



BOARD OF TRUSTEES

Board Meeting

Thursday, June 12 2025

12:30 p.m.

***Community Room
Of the
Emerging Technologies and Workforce Building***

WEATHERFORD COLLEGE

BOARD OF TRUSTEES

June 12, 2025

12:30 p.m.

AGENDA

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

1. Call to Order, Invocation and Pledge of Allegiance
2. Public Comment for Individuals Not on the Agenda
3. Consideration and Appointment of Trustees and Swearing-In of Newly Appointed Trustees
4. President's Report:
 - a. Recognitions
 - b. Employee Notices
 - c. Enrollment Update
5. Consent Agenda and Financial Reports:
 - a. Approval of Minutes from the May 8, 2025 regular Board Meeting
 - b. Financial Reports Ending May 31, 2025
 - c. Quarterly Investment Report
 - d. Renewal of Depository Bank Services #RFP-01-22
 - e. Renewal of Independent Audit Services #RFQ-01-24
 - f. Third Amendment to CBRE Facilities Management Services Agreement and Renewal of Facility Maintenance Services #RFP-02-22
 - g. TASB Policy Update #49
 - h. Cooperative Purchase for Classroom Renovation for Medical Lab Technician
6. Consideration and Possible Action: Competitive Sealed Proposals on Construction-At-Risk for Student Union Project #RFP-07-25
7. Consideration and Possible Action: August 2025 Board Meeting Date Revision and Recommendation
8. Reports:
 - a. Wise County, Academics, and Student Services Update
 - b. Proposed 2025-26 Budget Presentation
 - c. WC Awarded "Most Promising Places to Work"
 - d. Fine Arts Presentation Report
9. Announcements

10. 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

11. Consideration and Possible Action: Real Property

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

13. Adjourn



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM #2

SUBJECT: Public Comment for Members of the Public

INFORMATION AND DISCUSSION:

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

ATTACHMENTS: Public Comment Sign Up Form

SUBMITTED BY: Molly Garcia, Executive Assistant to the President



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM: #3

SUBJECT: Consideration and Appointment of Trustee and Swearing-In of Newly Appointed Trustee

INFORMATION AND DISCUSSION: The Board may decide to swear in two newly appointed members to Places 1 and 2 on the Weatherford College Board of Trustees.

RECOMMENDATION: None at this time.

ATTACHMENTS: None.

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



**Weatherford College Board of Trustees
President's Report**

DATE: June 12, 2025

AGENDA ITEM: #4

SUBJECT: President's Report

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

- a. Recognitions
 - b. Employee Notices
 - c. Enrollment Report
-

SUBMITTED BY: Dr. Tod Allen Farmer, President



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 12, 2025

AGENDA ITEM: #5.a.

SUBJECT: Minutes from the May 8 Board Meeting

INFORMATION AND DISCUSSION: On May 8, 2025, 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 May 8 Regular Board Meeting as presented.

ATTACHMENTS: Minutes from the May 8, 2025 Regular Board Meeting.

SUBMITTED BY: Molly Garcia, Executive Assistant to the President

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES
MINUTES OF REGULAR MEETING
May 8, 2025**

The Weatherford College Board of Trustees met in regular session at 12:30 p.m., Thursday, April 10, 2025, in the Community Room of the Emerging Technologies and Workforce Building. **Board Chair Dan Carney called the meeting to order.** Other trustees present were Vice Chair Dowd, Secretary Morris, Dr. Marlett, G.B. Bailey and Dr. Dixon. Mary Beth Dennie and Judy McAnally were absent. Brent Baker gave the invocation and the Pledge of Allegiance was recited.

1 Call to Order,
Invocation and
Pledge of Allegiance
846-1

There were no participants in public comment.

2 Public Comment
846-2

Recognitions-

3 Presidents Report
846-3

- What a year in WC Athletics! Baseball, softball, men's tennis, women's tennis, men's golf, and women's golf are all nationally ranked! As a reminder, WC volleyball returned to the national tournament again last fall. Additionally, WC rodeo has qualified student athletes for the College National Finals Rodeo in Casper, Wyoming for the 21st consecutive year. Go COYOTES!
- The 7th annual Weatherford College International Piano Competition concluded this past weekend. The initial round of competition saw participation from more than 200 pianists representing 25 countries from around the globe. Contestant Huan-Ching Chou of Taiwan won the top prize of \$10,000, primarily funded by private gifts and entry fees.
- For the second year in a row, Weatherford College recently hosted the National Junior College Athletic Association Women's Golf Division I Southwest District Tournament. This is the seventh NJCAA regional/district tournament the college has hosted in the last four years (softball in 2022, baseball in 2023, volleyball in 2023, men's/women's basketball in 2024, women's golf in 2024). Such tournaments are an economic boost for area businesses...especially hotels, restaurants, and gas stations. Furthermore, the tournaments boost local sales tax revenue and raise the institutional profile of WC in the process.

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
---------------	------------------------	-------	------------	----------------

Tesa Stroud	Resignation	Instructor	Vocational Nursing	5/24/25
Stacy Wilkins	Retirement	Administrative Assistant	Business Services, WCWC	5/31/25
Melanie Parker	Resignation	Assistant Director of Purchasing	Purchasing	5/22/25
Arren Garrett	Resignation	Audio Visual Technician	Technology Services	4/25/25
Duane Durrett	Retirement	Dean, Fine Arts & Library Services	Fine Arts & Library Services	8/31/25
Philip Mathew	Resignation	Instructor/Dept. Chair, Business & Behavioral Science/Director Organizational Leadership	Business & Behavioral Science	5/28/25

We thank Tesa, Stacy, Melanie, Arren, Duane, and Philip for their service and wish them the very best in future endeavors.

Enrollment Report

With registration for the summer and fall semesters ongoing, year-to-date enrollment for the summer 2025 semester is currently 1932 students, a 14.86% increase, and enrollment for the fall 2026 semester is currently 1,930 students, a 28.5% year-to-date enrollment increase.

4 Consent Agenda 846-4

A recommendation was made that the Board approves the minutes from the April 10, 2025 Board Meeting as presented. *Submitted by Molly Garcia, Executive Assistant to the President.*

4.a Approval of Minutes from the April 10, 2025 Board Meeting

A recommendation was made that the Board approves the financial reports ending April 30, 2025 as presented. *Submitted by Dr. Andra Cantrell, Executive Vice President of Financial and Administrative Services.*

4.b Financial Reports Ending April 30, 2025.
DIR-CPO-5792
Contract Quote from Dell Technologies for

A recommendation was made that the Board of Trustees approve #DIR- CPO-5792 Contract Quote from Dell Technologies for the lease of employee computers	4.c	faculty and staff computers
A recommendation was made that the Board of Trustees approve TIPS Contract #230901 from Ford Audio Video Systems for smart classrooms	4.d.	TIPS Contract #230901 from Ford Audio Video Systems for smart classrooms
A recommendation was made that the Board of Trustees approve the purchase and installation of security devises from Advanced Connections, Inc. at Coyote Village per TIPS cooperative contract #230202.	4.e	TIPS Cooperative Contract – CCTV Surveillance Cameras and Access Control for Gates for Coyote Village
A recommendation was made that the Board of Trustees approve the purchase of services from Pavecon, LTD under TIPS cooperative contract #200201.	4.f	TIPS Cooperative Contract- Powerwash, Seal Coat, Restriping
A recommendation was made that the Board of Trustees ratify Dr. Tod Allen Farmer’s authorization to contract with Jecker Field Services, utilizing TXShare cooperative contract #2024-049	4.g	TXShare Cooperative Contract – Tree Trimming and Brush Clearing 33 acres
A recommendation was made that the Board of Trustees authorize the DIR Interlocal Contract for Shared Services #DIR-SS-ILC1010.	4.h	DIR Interlocal Contract for Shared Services
G.B. Bailey 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 846-4
A recommendation was made that the Board of Trustees approves the recommended regular meeting dates and times for the 2025-26 fiscal year.	5	Consideration and Possible Action: 2025-26 Board Meeting Dates 846-5
G.B. Bailey made a motion to move August 2025 Board Meeting from Thursday the 14th to Thursday 21st. Doug Dowd seconded the motion. The motion was carried unanimously.		
G.B. Bailey made a motion to approve the recommended regular meeting dates and times for the 2025-26 fiscal year. Dr. Dixon seconded the motion. The motion was carried unanimously.		
The following reports were presented to the Board: a) WCWC, Academics, and Student Services Update b) Preliminary 2025-26 Budget Report	6	Reports 846-6

- c) New Student Union Draft Schematic Design
- d) On-site Office of Civil Rights Findings

Brent Baker made the following announcements:	7	Announcements 846-7
May 12 Monthly Ex-Students Meeting (Alumni House, Noon)		
May 19 Commencement (Fort Worth Convention Center, 6:00 p.m.)		
May 26 Memorial Day Holiday		
May 30 to June 1 "The Spongebob Musical: Youth Edition" (Alkek Fine Arts Center)		
June 2 Summer I Classes Begin		
June 5 Alumni Mixer (Vickie and Jerry Durant Hall, 5:00 to 7:00 p.m.)		
Board of Trustees entered into Closed Session at 1:21 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.	8	Closed Session 846-8
The Board of Trustees reconvened in Open Session at 2:05 p.m.		Open Session
Real Property. No action.	9	Consideration and Possible Action -Real Property 846-9
Personnel Matters. No action.	10	Consideration and Possible Action -Personnel Matters 846-10
At 2:06 p.m., Dr. Marlett made the motion to adjourn the meeting. G.B. Bailey seconded and the motion carried unanimously.	11	Adjourn 846-11

May 8, 2025

Dan Carney
Chair, Board of Trustees

Lela Morris
Secretary, Board of Trustees



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 12, 2025

AGENDA ITEM #5.b.

SUBJECT: Financial Report Ending May 31, 2025

INFORMATION AND DISCUSSION: The financial report ending May 31, 2025 is not available at this time. The report and agenda page will be emailed to the Board prior to the June 12, 2025 Board meeting.

RECOMMENDATION: N/A

ATTACHMENTS: N/A

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



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 12, 2025

AGENDA ITEM #5.c.

SUBJECT: Quarterly Investment Report

INFORMATION AND DISCUSSION: The quarterly investment report for May 31, 2025 is not available at this time. The report and agenda page will be emailed to the Board prior to the June 12, 2025 Board meeting.

RECOMMENDATION: N/A

ATTACHMENTS: N/A

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



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 12, 2025

AGENDA ITEM #5.d.

SUBJECT: Renewal of Depository Bank Services #RFP-01-22

INFORMATION AND DISCUSSION: In 2021, the College completed a formal Request for Proposals to all interested bank depositories in the area. At that time, the Board approved Prosperity Bank as the College's depository bank for the two-year period from September 1, 2021 through August 31, 2023 along with two optional two-year renewals. In 2023, the College exercised its first two-year renewal option that extended the contract through August 31, 2025. The services performed by Prosperity Bank have met all agreed deadlines and requirements of the School Depository Act and Chapter 45 of the Texas Education Code. Based upon an analysis of a combination of revenue generated, fees expended and services provided, administration recommends exercising the second renewal option to extend the contract for depository bank services for a period of two years beginning September 1, 2025 through August 31, 2027.

RECOMMENDATION: That the Board of Trustees approves the second renewal option to extend the depository bank services contract with Prosperity Bank for a period of two years beginning September 1, 2025 through August 31, 2027.

ATTACHMENTS: None.

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



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 12, 2025

AGENDA ITEM #5.e.

SUBJECT: Renewal of Independent Audit Services #RFQ-01-24

INFORMATION AND DISCUSSION: In 2024, the College completed a formal Request for Qualifications for Audit Services to all interested CPA firms. At that time, the Board approved Snow Garrett Williams, Certified Public Accountants, as the College's financial auditor for the fiscal year ending August 31, 2024 with five optional one-year renewals. All work performed by the firm has met all agreed deadlines and requirements of the Texas Higher Education Coordinating Board. Based upon the past work performed and fees expended, administration is recommending that the Board exercise the first year of the five-year renewal option at an estimated cost of \$74,000 for basic auditing services for fiscal year ending August 31, 2025.

RECOMMENDATION: That the Board of Trustees approves the first year of the five-year renewal option with Snow Garrett Williams as financial auditors for the fiscal year ending August 31, 2025.

ATTACHMENTS: None.

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



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 12, 2025

AGENDA ITEM #5.f.

SUBJECT: Third Amendment to CBRE Facilities Management Services Agreement and Renewal of Facility Maintenance Services #RFP-02-22

INFORMATION AND DISCUSSION: At the June 10, 2021 Board meeting, the Board approved the Facility Maintenance Services with CBRE Managed Services, Inc. for a three-year period beginning September 1, 2021 and ending August 31, 2024 with two additional twelve-month optional extension periods. In June 2024, the Board approved the first-year option to renew at a total cost for Year 4 of \$2,890,243.

The attached Third Amendment to the Facilities Management Services Agreement covers the grounds maintenance services for the properties purchased this year on Sloan Street, E. Park Avenue and Martin Drive for an increase of \$12,125 bringing the revised Year 4 cost to \$2,902,368. Based upon the past work performed by CBRE, the administration is recommending that the Board exercise the second-year option to renew at a Year 5 cost of \$2,945,904 due to a contracted price increase of 1.5% or \$43,536.

RECOMMENDATION: That the Board of Trustees approves the Third Amendment to Facilities Management Services Agreement with CBRE Managed Services, Inc. with a revised Year 4 price of \$2,902,368 and to exercise the second-year option to extend the Facilities Management Services Agreement for Year 5 at a cost of \$2,945,904.

ATTACHMENTS: None.

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



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM: #4.g.

SUBJECT: TASB Policy Service Update #49

INFORMATION AND DISCUSSION: Weatherford College utilizes the Texas Association of School Boards (TASB) Policy Service for legal and local policies contained in the *Weatherford College Board Policy Manual*. TASB provides ongoing updates for college districts to ensure that the *Manual* is current and reliable. The most recent update by TASB is #49.

TASB updates legal policies in the *Manual* based on changes in state or federal laws. Board of Trustees action is not permitted on legal policies since they are mandated through state or federal law. However, it is recommended that the Board review updates to the legal policies.

In addition, TASB recommends updates to “local” policies, which the Board of Trustees may approve as written, or amended, to ensure that the College’s local policies are consistent with recent changes in legislation and legal policies. Below are the Local policies included in Update #47, along with explanatory notes regarding the recommended changes:

Policy Code	Action	Explanatory Note
BCA (Local)	ADD policy	BOARD INTERNAL ORGANIZATION: BOARD OFFICERS AND OFFICIALS This new recommended local policy addresses the selection of board officers and provides information about the duties and responsibilities of the officers. Language in this policy is applicable to community colleges that use the term "Board Chair."
BCB (Local)	ADD policy	BOARD INTERNAL ORGANIZATION: BOARD COMMITTEES This new recommended local policy addresses the formation and authority of board committees, which are committees composed exclusively of members of the board and make non-binding recommendations in an area of specified responsibility.
BCE (Local)	ADD policy	BOARD INTERNAL ORGANIZATION: ADVISORY COMMITTEES This new recommended local policy addresses the formation and authority of advisory committees, which are mainly composed of college district staff, students, or community members and make non-binding

		recommendations to the board within an area of specified responsibility.
CG (Local)	REPLACE policy	SAFETY PROGRAM Recommended revisions include the addition of guidelines and procedures for responding to disasters, fire safety and prevention programs, and safe instructional procedures and regulations to the list of areas of responsibility for an administrator developing a Comprehensive Safety Program. References have been added to policies that provide more information related to emergency response procedures and the community college's information security program.
CGF (Local)	ADD policy	SAFETY PROGRAM: SECURITY PERSONNEL Language from CHA has been moved to this new local policy to accommodate the reorganization of policies related to security personnel. Language has been added addressing an Interlocal Agreement for Mutual Aid. Additional changes have been made for clarity.
CHA (Local)	REMOVE policy	SITE MANAGEMENT: INSPECTIONS Language at this policy has been moved to policy CGF to accommodate the reorganization of policies related to security personnel.
DIAB (Local)	REPLACE policy	FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION: OTHER PROTECTED CHARACTERISTICS Language related to Retaliation has been updated and reorganized to clarify the scope and applicability of the prohibition on retaliation. The Examples have been revised to reference intimidation and coercion. Language related to False Claims has been reorganized and updated to provide clarity regarding the distinction between prohibited retaliation and discipline for false claims and the applicability of the prohibition on false claims to students.
ECC (Local)	REPLACE policy	INSTRUCTIONAL ARRANGEMENTS: COURSE LOAD AND SCHEDULES Recommended revisions reflect amendments to Coordinating Board rules for applying Exceptions to the limit of courses a student may drop and to allow Appeals. Additional changes have been made for clarity.
FFDB (Local)	REPLACE policy	FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION: OTHER PROTECTED CHARACTERISTICS Language related to Retaliation has been updated and reorganized to clarify the scope and applicability of the prohibition on retaliation. The Examples have been revised to reference intimidation and coercion. Language related to Failure to Report and False Claims has been updated and reorganized for clarity, including the addition of references to an employee's responsibility to comply with reporting requirements and the prohibition on intentional false claims and statements.
FLBC (Local)	ADD policy	STUDENT CONDUCT: PROHIBITED ORGANIZATIONS AND HAZING New recommended local policy language addresses campus hazing in response to the federal Stop Campus Hazing Act. Provisions have been added related to Hazing Prohibited, Reporting Procedures, Investigation

		of the Report, and Access to Policy, Procedures, and Related Materials.
--	--	---

RECOMMENDATION: That the Board of Trustees add, revise, and/or delete Local policies as indicated above and as recommended by Cabinet and by TASB Policy Service Update #49.

ATTACHMENT: Update #49 Local Policy Comparison Packet

SUBMITTED BY: Paul Williams
Executive Director, Human Resources



(LOCAL) Policy Comparisons

These documents are generated by an automated process that compares the updated policy to the current policy as found in TASB records.

In this packet, you will find:

- Policies being recommended for revision (annotated)
- New policies (not annotated)
- Policies recommended for deletion (annotated in PDF; not shown in Word)

Annotations are shown as follows:

- Deletions are in a red strike-through font: ~~deleted text~~.
- Additions are in a blue font: new text.
- Blocks of text that were moved without changes are shown in green, with double underline and double strike-through formatting to distinguish the text's new placement from its original location: ~~moved text~~ becomes moved text.
- Revision bars appear in the right margin to show sections with changes.

Note: While the annotation software competently identifies simple changes, large or complicated changes — as in an extensive rewrite — may be more difficult to follow. In addition, TASB's recent changes to the policy templates to facilitate accessibility sometimes make formatting changes appear tracked, even though the text remains the same.

For further assistance in understanding policy changes, please refer to the explanatory notes in your Localized Policy Manual update packet or contact your policy consultant.

Contact us:

School Districts and Education Service Centers, call 800-580-7529 or email policy.service@tasb.org.

Community Colleges, call 800-580-1488 or email colleges@tasb.org.

BOARD INTERNAL ORGANIZATION
BOARD OFFICERS AND OFFICIALS

BCA
(LOCAL)

Board Officers

The Board shall elect a Chair, a Vice Chair, and a Secretary who shall be members of the Board. Officers shall be elected by majority vote of the members of the Board.

Board officers shall serve until a successor is elected. Officers may succeed themselves in office. Each officer shall perform any legal duties of the office and other duties as required by action of the Board.

Vacancy

A vacancy among officers of the Board shall be filled by majority action of the Board.

Duties

Board Chair

In addition to the duties required by law, policy, and Board action, the Board Chair shall:

1. Preside at all Board meetings unless unable to attend.
2. Have the right to discuss, make motions, propose resolutions, and vote on all matters coming before the Board.

References in law and policy to the Board President are referring to the Board Chair.

Board Vice Chair

The Board Vice Chair shall:

1. Act in the capacity and perform the duties of the Board Chair in the event of the absence or incapacity of the Chair.
2. Become Board Chair only upon being elected to the position.

Board Secretary

The Board Secretary shall:

1. Ensure that an accurate record is kept of the proceedings of each Board meeting.
2. Ensure that notices of Board meetings are posted and sent as required by law.
3. In the absence of the Board Chair and Vice Chair, call the meeting to order and act as presiding officer.
4. Sign or countersign documents as directed by action of the Board.

BOARD INTERNAL ORGANIZATION
BOARD COMMITTEES

BCB
(LOCAL)

Board Committees

For purposes of this policy, a Board committee is a committee composed only of current Board members.

Formation of a Board committee shall be by Board action. When establishing a Board committee, the Board action shall, at a minimum, specify the:

- Number of Board members on the committee;
- Process to appoint Board members to the committee;
- Term of committee membership; and
- Responsibilities of the committee.

A Board committee shall be fact-finding, deliberative, and advisory, and shall make recommendations in the areas of their responsibility. Board committees shall report their findings and recommendations to the Board and shall not assume administrative duties or responsibilities.

Transacting
Business

Unless specified by the Board, a Board committee shall not have final decision-making authority. Board committee recommendations must be reported to the Board at a regular or special meeting. The Board shall not accept a Board committee's recommendation without due consideration of the matter.

Dissolution

A Board committee shall be dissolved upon Board action.

BOARD INTERNAL ORGANIZATION
ADVISORY COMMITTEES

BCE
(LOCAL)

**Advisory
Committees**

For purposes of this policy, an advisory committee is a committee composed primarily of College District staff, students, or community members. An advisory committee may also include Board members in numbers less than a quorum of the Board.

Formation of an advisory committee shall be by Board action. When establishing an advisory committee, the Board action shall, at a minimum, specify the:

- Number of members on the committee;
- Process to appoint members to the committee;
- Term of committee membership; and
- Responsibilities of the committee.

An advisory committee shall be fact-finding, deliberative, and advisory and shall not assume administrative duties or responsibilities. Advisory committees shall report their findings and recommendations to the Board.

**Transacting
Business**

An advisory committee may transact business only within the specific authority granted by the Board. To be binding, all such committee recommendations must be reported to the Board at a regular or special meeting for approval and entry into the minutes as a public record.

Dissolution

An advisory committee shall be dissolved upon completion of the assigned task or Board action.

SAFETY PROGRAM

CG
(LOCAL)

**Comprehensive
Safety Program**

The College District shall take every reasonable precaution regarding the safety of its employees, students, visitors, and all others with whom it conducts business.

Safety Coordinator

The College District designates the following person to develop, implement, and promote a comprehensive safety program:

Position: Weatherford College Chief of Police

Address: 225 College Park Drive, Weatherford, TX 76086

Telephone: (817) 598-6320

The general areas of responsibility include, but are not limited to, the following:

1. Guidelines and procedures for responding to emergencies and disasters. [See CGC and CGE]
2. Fire safety and prevention programs.
- ~~2.3.~~ Program activities intended to reduce the frequency of accident and injury, including:
 - a. Inspecting work areas and equipment.
 - b. Training frontline and supervisory staff.
 - c. Establishing safe work and instructional procedures and regulations.
 - d. Reporting, investigating, and reviewing accidents.
 - e. Promoting responsibility for College District property on the part of students, employees, and the community.
- ~~3.4.~~ Program activities intended to reduce the ultimate cost of accidents and injuries through investigation and documentation.
- ~~4.5.~~ Program activities that identify and develop prudent methods of financing loss costs on an annual basis, including the purchase of commercial insurance, self-insured retentions, and risk pooling.
- ~~5.6.~~ Driver education programs, when available.
- ~~6.7.~~ Vehicle safety programs.
- ~~7.8.~~ Traffic safety programs and studies related to employees, students, and the community.

Information
Management

The ~~College President~~ College President or designee shall be responsible for the collection, storage, and analysis of relevant operational and historical data required to develop sound procedures

for implementation and operation of the comprehensive safety program.

Note: For provisions addressing the College District's information security program, see CS.

SAFETY PROGRAM
SECURITY PERSONNEL

CGF
(LOCAL)

**College District
Police Department**

To ensure sufficient security and protection of students, staff, and property, the Board authorizes the formation of a College District police department and shall employ and commission peace officers.

Jurisdiction

The jurisdiction of College District peace officers shall include all counties in which property is owned, leased, rented, or otherwise under the control of the College District.

Police Authority

While within the jurisdiction set out in this policy, peace officers employed and commissioned by the College District shall have all the powers, privileges, and immunities of peace officers. Subject to limitations in law, College District peace officers shall have the authority to:

1. Protect the safety and welfare of any person in the jurisdiction of the College District and protect the property of the College District.
2. Enforce all laws, including municipal ordinances, county ordinances, and state laws, and investigate violations of law as needed. In doing so, College District police officers may serve search warrants in connection with College District-related investigations in compliance with the Texas Code of Criminal Procedure.
3. Arrest suspects consistent with state and federal statutory and constitutional standards governing arrests, including arrests without warrant, for offenses that occur in the officer's presence or under the other rules set out in the Texas Code of Criminal Procedure.
4. Coordinate and cooperate with commissioned officers of all other law enforcement agencies in the enforcement of this policy as necessary.
5. Enforce College District policies, rules, and regulations on College District property or at College District functions.
6. Investigate violations of College District policies, rules, and regulations as requested by the College President and participate in hearings concerning alleged violations.
7. Carry weapons as directed by the chief of police and approved by the College President.
8. Carry out all other duties as directed by the chief of police or College President.

**Employment of
Peace Officers and
Telecommunicators**

For additional provisions regarding the employment of peace officers and telecommunicators, see DC.

**Limitations on
Outside Employment**

No officer commissioned under this policy shall provide law enforcement or security services for an outside employer without prior written approval from the chief of police and College President or designee. College District police officers shall enforce all laws, including municipal ordinances, county ordinances, and state laws, within another law enforcement agency's jurisdiction while working off duty or temporarily assigned to the other agency.

**Relationship with
Outside Agencies**

The College District's police department and the law enforcement agencies with which it has overlapping jurisdiction shall enter into memoranda of understanding and other appropriate interlocal agreements that outline reasonable communication and coordination efforts among the department and the agencies. The chief of police and the College President or designee shall review the memoranda of understanding at least once every year. The memoranda of understanding shall be approved by the Board.

**Interlocal
Agreement for
Mutual Aid**

While operating pursuant to an interlocal agreement for mutual aid or other support for another law enforcement agency, each College District police officer shall perform the duties and have the authorities set out in the agreement, including enforcing all laws within the other agency's jurisdiction.

Use of Force

The use of force, including deadly force, shall be authorized only when reasonable and necessary, as outlined in the department regulations manual.

By Drone

The College District shall not use force by means of a drone.

High-Speed Pursuit

Officers shall not engage in high-speed chases in a motor vehicle when the immediate danger to the public or the officer created by the pursuit exceeds the immediate or potential danger presented by the offenders remaining at large. Guidelines for high-speed pursuits shall be addressed in the department regulations manual.

Body-Worn Cameras

A College District police officer shall use a body-worn camera only when performing official law enforcement duties for the College District and in accordance with the provisions of the College District police department's body-worn camera program. Each College District police officer shall receive training on the program, including proper use and operation of cameras. Any College District employee who has access to data from body-worn cameras shall receive training on storage, retention, and release of recordings.

Officer Training

All College District officers shall receive at least the minimum amount of education and training required by law.

**Medical and
Psychological
Examinations**

For provisions regarding the fitness-for-duty examination of a peace officer or telecommunicator, see DBB.

Leave

For provisions regarding mental health leave for peace officers and telecommunicators and quarantine leave for peace officers, see DEC.

Complaints

Complaints against a College District police officer shall be in writing on a form provided by the College District and shall be signed by the person making the complaint. In accordance with law, the College District shall provide to the police officer a copy of the complaint. [See Complaint Against Peace Officer at CGFA(LEGAL)]

Appeals regarding this complaint process shall be filed in accordance with DGBA, FLD, or GB, as appropriate.

**Misconduct
Investigations**

For provisions regarding the investigation of allegations of misconduct by peace officers and telecommunicators, see DH.

Personnel Files

For provisions regarding personnel files maintained with respect to peace officers and telecommunicators, see DBA.

**Department
Regulations Manual**

To carry out the provisions in this policy, the police department shall compile and maintain a manual that describes and sets forth operational procedures, rules, and regulations pertaining to the administration of police services. The chief of police and the College President or designee shall review the manual annually and make any appropriate revisions.

Racial Profiling

The chief of police shall develop and implement regulations to ensure compliance with state law regarding racial profiling. Peace officers employed by the College District shall not initiate any law enforcement action based on an individual's race, ethnicity, or national origin.

SITE MANAGEMENT
SECURITY

CHA
(LOCAL)

**College District
Police Department**

To ensure sufficient security and protection of students, staff, and property, the Board authorizes the formation of a College District police department and shall employ and commission peace officers.

Jurisdiction

The jurisdiction of College District peace officers shall include all counties in which property is owned, leased, rented, or otherwise under the control of the College District.

Police Authority

While within the jurisdiction set out in this policy, peace officers employed and commissioned by the College District shall have all the powers, privileges, and immunities of peace officers. Subject to limitations in law, College District peace officers shall have the authority to:

1. Protect the safety and welfare of any person in the jurisdiction of the College District and protect the property of the College District.
2. Enforce all laws, including municipal ordinances, county ordinances, and state laws, and investigate violations of law as needed. In doing so, College District police officers may serve search warrants in connection with College District-related investigations in compliance with the Texas Code of Criminal Procedure.
3. Arrest suspects consistent with state and federal statutory and constitutional standards governing arrests, including arrests without warrant, for offenses that occur in the officer's presence or under the other rules set out in the Texas Code of Criminal Procedure.
4. Coordinate and cooperate with commissioned officers of all other law enforcement agencies in the enforcement of this policy as necessary.
5. Enforce College District policies, rules, and regulations on College District property or at College District functions.
6. Investigate violations of College District policies, rules, and regulations as requested by the College President and participate in hearings concerning alleged violations.
7. Carry weapons as directed by the chief of police and approved by the College President.
8. Carry out all other duties as directed by the chief of police or College President.

**SITE MANAGEMENT
SECURITY**

CHA
(LOCAL)

Temporary Assignment	College District police officers shall enforce all laws, including municipal ordinances, county ordinances, and state laws within another law enforcement agency's jurisdiction while temporarily assigned to the other agency.
Employment of Peace Officers and Telecommunicators	For additional provisions regarding the employment of peace officers and telecommunicators, see DC.
Limitations on Outside Employment	No officer commissioned under this policy shall provide law enforcement or security services for an outside employer without prior written approval from the chief of police and College President or designee.
Relationship with Outside Agencies	The College District's police department and the law enforcement agencies with which it has overlapping jurisdiction shall enter into a memorandum of understanding that outlines reasonable communication and coordination efforts among the department and the agencies. The chief of police and the College President or designee shall review the memorandum of understanding at least once every year. The memorandum of understanding shall be approved by the Board.
Use of Force	The use of force, including deadly force, shall be authorized only when reasonable and necessary, as outlined in the department regulations manual.
By Drone	The College District shall not use force by means of a drone.
High-Speed Pursuit	Officers shall not engage in high-speed chases in a motor vehicle when the immediate danger to the public or the officer created by the pursuit exceeds the immediate or potential danger presented by the offenders remaining at large. Guidelines for high-speed pursuits shall be addressed in the department regulations manual.
Body-Worn Cameras	College District officers shall use body worn cameras only when performing official law enforcement duties and in accordance with the provisions of the College District police department's body-worn camera program. Officers shall receive training on the program, including proper use and operation of cameras. Any College District employee who has access to data from body worn cameras shall receive training on storage, retention, and release of recordings.
Officer Training	All College District officers shall receive at least the minimum amount of education and training as required by law.
Medical and Psychological Examinations	For provisions regarding the fitness for duty examination of a peace officer or telecommunicator, see DBB.

SITE MANAGEMENT
SECURITY

CHA
(LOCAL)

Leave	For provisions regarding mental health leave for peace officers and telecommunicators and quarantine leave for peace officers, see DEC.
Complaints	Complaints against a College District police officer shall be in writing on a form provided by the College District and shall be signed by the person making the complaint. In accordance with law, the College District shall provide to the police officer a copy of the complaint. [See Complaint Against Peace Officer at CHA(LEGAL)] Appeals regarding this complaint process shall be filed in accordance with DGBA, FLD, or GB, as appropriate.
Misconduct Investigations	For provisions regarding the investigation of allegations of misconduct by peace officers and telecommunicators, see DH.
Personnel Files	For provisions regarding personnel files maintained with respect to peace officers and telecommunicators, see DBA.
Department Regulations Manual	To carry out the provisions in this policy, the police department shall compile and maintain a manual that describes and sets forth operational procedures, rules, and regulations pertaining to the administration of police services. The chief of police and the College President or designee shall review the manual annually and make any appropriate revisions.
Racial Profiling	The chief of police shall develop and implement regulations to ensure compliance with state law regarding racial profiling. Peace officers employed by the College District shall not initiate any law enforcement action based on an individual's race, ethnicity, or national origin.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

DIAB
(LOCAL)

Note: This policy addresses complaints of discrimination, harassment, and retaliation based on race, color, national origin, religion, age, or disability targeting employees. For legally referenced material relating to this subject matter, see DAA(LEGAL). For discrimination, harassment, and retaliation of students based on race, color, national origin, religion, age, or disability, see FFDB.

**Statement of
Nondiscrimination**

The College District prohibits discrimination, including harassment, against any employee on the basis of race, color, national origin, religion, age, disability, or any other basis prohibited by law. Retaliation against anyone involved in the complaint process is a violation of College District policy.

Discrimination

Discrimination against an employee is defined as conduct directed at an employee on the basis of race, color, national origin, religion, age, disability, or any other basis prohibited by law, that adversely affects the employee's employment.

Harassment

Prohibited harassment of an employee is defined as physical, verbal, or nonverbal conduct based on an employee's race, color, religion, national origin, age, disability, or any other basis prohibited by law, when the conduct is so severe, persistent, or pervasive that the conduct:

1. Has the purpose or effect of unreasonably interfering with the employee's work performance;
2. Creates an intimidating, threatening, hostile, or offensive work environment; or
3. Otherwise adversely affects the employee's performance, environment, or employment opportunities.

Examples

Examples of prohibited harassment may include offensive or derogatory language directed at another person's religious beliefs or practices, accent, skin color, or need for workplace accommodation; threatening or intimidating conduct; offensive jokes, name-calling, slurs, or rumors; physical aggression or assault; display of graffiti or printed material promoting racial, ethnic, or other stereotypes; or other types of aggressive conduct such as theft or damage to property.

Retaliation

~~The College District prohibits retaliation against an employee who makes a claim alleging to have experienced discrimination or harassment, or another employee who, in good faith, makes a report, serves as a witness, or otherwise participates in an investigation.~~

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

DIAB
(LOCAL)

	An employee who intentionally makes a false claim, offers false statements, or refuses to cooperate with a College District investigation regarding harassment or discrimination is subject to appropriate discipline, up to and including termination.
Examples	Examples of retaliation may include termination, refusal to hire, demotion, and denial of promotion. Retaliation may also include threats, unjustified negative evaluations, unjustified negative references, or increased surveillance.
Prohibited Conduct	In this policy, the term "prohibited conduct" includes discrimination, harassment, and retaliation as defined by this policy, even if the behavior does not rise to the level of unlawful conduct.
Reporting Procedures	An employee who believes that he or she has experienced prohibited conduct or believes that another employee has experienced prohibited conduct should immediately report the alleged acts. The employee may report the alleged acts to his or her immediate supervisor. Alternatively, the employee may report the alleged acts to one of the College District officials below. For the purposes of this policy, College District officials are the ADA/Section 504 coordinator and the College President.
Definition of College District Officials	The College District designates the following person to coordinate its efforts to comply with Title II of the Americans with Disabilities Act of 1990, as amended, which incorporates and expands upon the requirements of Section 504 of the Rehabilitation Act of 1973, as amended:
ADA / Section 504 Coordinator	Name: Dawn Kahlden Position: Director, Special Populations Address: 225 College Park Drive, Weatherford, TX 76086 Telephone: (817) 598-6350
Other Anti-discrimination Laws	The College President or designee shall serve as coordinator for purposes of College District compliance with all other antidiscrimination laws.
Alternative Reporting Procedures	An employee shall not be required to report prohibited conduct to the person alleged to have committed it. Reports concerning prohibited conduct, including reports against the ADA/Section 504 coordinator, may be directed to the College President or designee.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

DIAB
(LOCAL)

	A report against the College President may be made directly to the Board. If a report is made directly to the Board, the Board shall appoint an appropriate person to conduct an investigation.
Timely Reporting	Reports of prohibited conduct shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to promptly report may impair the College District's ability to investigate and address the prohibited conduct.
Notice of Report	Any College District supervisor who receives a report of prohibited conduct shall immediately notify the appropriate College District official listed above and take any other steps required by this policy.
Investigation of the Report	The College District may request, but shall not insist upon, a written report. If a report is made orally, the College District official shall reduce the report to written form. Upon receipt or notice of a report, the College District official shall determine whether the allegations, if proven, would constitute prohibited conduct as defined by this policy. If so, the College District official shall immediately authorize or undertake an investigation, regardless of whether a criminal or regulatory investigation regarding the same or similar allegations is pending. If the College District official determines that the allegations, if proven, would not constitute prohibited conduct as defined by this policy but may constitute a violation of other College District rules or regulations, the College District official shall refer the complaint for consideration under the appropriate policy. If appropriate, the College District shall promptly take interim action calculated to prevent prohibited conduct during the course of an investigation. The investigation may be conducted by the College District official or a designee or by a third party designated by the College District, such as an attorney. When appropriate, the supervisor shall be involved in or informed of the investigation. The investigation may consist of personal interviews with the person making the report, the person against whom the report is filed, and others with knowledge of the circumstances surrounding the allegations. The investigation may also include analysis of other information or documents related to the allegations.
Concluding the Investigation	Absent extenuating circumstances, the investigation should be completed within ten10 College District business days from the date of the report; however, the investigator shall take additional time if necessary to complete a thorough investigation.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

DIAB
(LOCAL)

The investigator shall prepare a written report of the investigation. The report shall be filed with the College District official overseeing the investigation.

**College District
Action**

If the results of an investigation indicate that prohibited conduct occurred, the College District shall promptly respond by taking appropriate disciplinary or corrective action reasonably calculated to address the conduct.

The College District may take action based on the results of an investigation, even if the conduct did not rise to the level of prohibited or unlawful conduct.

Confidentiality

To the greatest extent possible, the College District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. However, limited or full disclosures may be necessary in order to conduct a thorough investigation and comply with applicable law.

Retaliation

The College District prohibits retaliation against an employee alleged to have experienced prohibited conduct or another employee or a student who, in good faith, makes a report, serves as a witness, or otherwise participates in an investigation or proceeding under this policy. This prohibition does not apply to discipline of a person who perpetrated or assists in the perpetration of the prohibited conduct.

A person who is alleged to have experienced retaliation may pursue a claim under this policy or policy FFDB, as appropriate.

Examples

Examples of retaliation may include termination, refusal to hire, demotion, and denial of promotion. Retaliation may also include threats, intimidation, coercion, unjustified negative evaluations, unjustified negative references, or increased surveillance.

False Claims

An employee or student who intentionally makes a false claim or offers a false statement regarding prohibited conduct shall be subject to appropriate disciplinary action in accordance with law.

Appeal

A party who is dissatisfied with the outcome of the investigation may appeal through the applicable grievance policy beginning at the appropriate level. [See DGBA(LOCAL) for employees, FLD(LOCAL) for students, and GB(LOCAL) for community members]

The party may have a right to file a complaint with appropriate state or federal agencies.

Records Retention

Retention of records shall be in accordance with the College District's records retention procedures. [See CIA]

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

DIAB
(LOCAL)

**Access to Policy,
Procedures, and
Related Materials**

Information regarding this policy and any accompanying procedures, as well as relevant educational and resource materials concerning the topics discussed in this policy, shall be distributed annually to College District employees and students in compliance with law and in a manner calculated to provide easy access and wide distribution, such as through electronic distribution and inclusion in the employee and student handbooks and other major College District publications. Information regarding the policy, procedures, and related materials shall also be prominently published on the College District's website, taking into account applicable legal requirements. Copies of the policy and procedures shall be readily available at the College District's administrative offices and shall be distributed to an employee who makes a report.

INSTRUCTIONAL ARRANGEMENTS
COURSE LOAD AND SCHEDULES

ECC
(LOCAL)

Work Load

The normal work load for the fall or spring semester shall be 15 semester hours. Work loads in excess of 16 semester hours shall require approval by the vice president of academic services. The maximum work load shall be no more than 21 semester hours.

The normal work load for the summer session shall be six semester hours for each six-week term or 12 semester hours for a full summer semester. Work loads in excess of six semester hours per term or 12 semester hours per summer semester shall require approval by the vice president of academic services. The maximum summer credit hours earned shall be eight semester hours for one term or 16 semester hours for a full summer semester.

Limitation on Number of Dropped Courses

A College District student shall not be permitted to drop more than six courses taken while enrolled ~~as an undergraduate~~ at the College District or another public institution of higher education. ~~For A~~ "dropped course" is a course in which a student enrolled for credit, but did not complete, under the ~~limit to apply~~ following conditions:

1. The student ~~must be~~ was permitted to drop the course without receiving a grade or being penalized academically;
2. The student's transcript ~~must indicate~~ indicates or will indicate the student was enrolled in the course ~~past the census date~~;
3. The student ~~must did~~ not ~~have dropped~~ drop or is not dropping the course to withdraw from the ~~College District~~ institution.

Exceptions
Good Cause

A student shall be permitted to exceed the limit on the number of dropped courses ~~if good cause exists~~ for ~~any of the student to drop the course~~. The following reasons constitute good cause:

1. A severe illness or other debilitating condition that affects the student's ability to satisfactorily complete a course;
2. ~~The~~ Responsibility for the care of a sick, injured, or needy person ~~if providing that care~~, the provision of which affects the student's ability to satisfactorily complete a course;
3. The death of a member of the student's family as defined by law;
4. The death of a person who has ~~such~~ a sufficiently close relationship to the student, as defined by law, ~~that the person's death is considered to be a showing of good cause, as determined on a case-by-case basis~~;
5. The student's active-~~duty~~ military ~~duty~~ service;

INSTRUCTIONAL ARRANGEMENTS
COURSE LOAD AND SCHEDULES

ECC
(LOCAL)

6. The active-duty military service of a member of the student's family or a person who has such a sufficiently close relationship to the student that the person's active-duty military service is considered to be a showing of good cause;
7. A change in the student's work schedule that is beyond the student's control and affects the student's ability to satisfactorily complete the course; or
8. A disaster declared by the governor that prevents or limits in-person course attendance for a period determined by the College District, in accordance with law, to significantly affect the student's ability to participate in coursework.

*Reenrolled
Students*

A qualifying reenrolled student may drop a seventh course in accordance with law.

*Course Dropped
During a
Bachelor's
Program*

A course dropped by a student while pursuing a bachelor's degree that the student ultimately earned may not be counted toward the limit on the number of dropped courses.

*Dual Credit or
Dual Enrollment
Course*

A dual credit or dual enrollment course dropped by a student before graduating from high school may not be counted toward the limit on the number of dropped courses.

*COVID-19
Pandemic*

A course dropped by a student during the 2020 spring or summer semester or the 2020-21 academic year because of a bar or limit on in-person course attendance due to the COVID-19 pandemic may not be counted toward the limit on the number of dropped courses.

Procedures

The College President shall develop procedures to implement this policy and shall publish the procedures in the College District catalog.

Appeals

A student may appeal decisions under this policy through FLD(LOCAL) beginning at the appropriate level.

Exception

If the decision relates to a request for an exemption based on a severe illness or debilitating condition that the student contends constitutes a disability in need of accommodation, the student may appeal the decision in accordance with the College District's procedures addressing disability accommodations for students.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

FFDB
(LOCAL)

Note: This policy addresses complaints of discrimination, harassment, and retaliation based on race, color, national origin, religion, age, or disability targeting students. For legally referenced material relating to this subject matter, see FA(LEGAL). For discrimination, harassment, and retaliation targeting employees based on race, color, national origin, religion, age, or disability, see DIAB.

**Statement of
Nondiscrimination**

The College District prohibits discrimination, including harassment, against any student on the basis of race, color, national origin, disability, religion, age, or any other basis prohibited by law. Retaliation against anyone involved in the complaint process is a violation of College District policy and is prohibited.

Discrimination

Discrimination against a student is defined as conduct directed at a student on the basis of race, color, national origin, disability, religion, age, or on any other basis prohibited by law, that adversely affects the student.

**Prohibited
Harassment**

Prohibited harassment of a student is defined as physical, verbal, or nonverbal conduct based on the student's race, color, religion, national origin, disability, age, or any other basis prohibited by law that is so severe, persistent, or pervasive that the conduct limits or denies a student's ability to participate in or benefit from the College District's educational program.

Examples

Examples of prohibited harassment may include offensive or derogatory language directed at another person's religious beliefs or practices, accent, skin color, or need for accommodation; threatening, intimidating, or humiliating conduct; offensive jokes, name-calling, slurs, or rumors; physical aggression or assault; display of graffiti or printed material promoting racial, ethnic, or other negative stereotypes; or other kinds of aggressive conduct such as theft or damage to property.

Retaliation

~~The College District prohibits retaliation by a student or College District employee against a student alleged to have experienced discrimination or harassment or another student who, in good faith, makes a report of harassment or discrimination, serves as a witness, or otherwise participates in an investigation.~~

~~Examples~~

~~Examples of retaliation may include threats, rumor spreading, ostracism, assault, destruction of property, unjustified punishments, or unwarranted grade reductions. Unlawful retaliation does not include petty slights or annoyances.~~

False Claims

~~A student who intentionally makes a false claim, offers false statements, or refuses to cooperate with a College District investigation~~

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

FFDB
(LOCAL)

~~regarding discrimination or harassment shall be subject to appropriate disciplinary action.~~

Prohibited Conduct

In this policy, the term “prohibited conduct” includes discrimination, harassment, and retaliation as defined by this policy, even if the behavior does not rise to the level of unlawful conduct.

**Reporting
Procedures**

Student Report

Any student who believes that he or she has experienced prohibited conduct or believes that another student has experienced prohibited conduct should immediately report the alleged acts to a responsible employee.

Employee Report

Any College District employee who suspects and any responsible employee who receives notice that a student or group of students has or may have experienced prohibited conduct shall immediately notify the appropriate College District official listed in this policy and shall take any other steps required by this policy.

Exceptions

A person who holds a professional license requiring confidentiality, such as a counselor, or who is supervised by such a person shall not be required to disclose a report of prohibited conduct without the student’s consent.

A person who is a nonprofessional counselor or advocate designated in administrative procedures as a confidential source shall not be required to disclose information regarding an incident of prohibited conduct that constitutes personally identifiable information about a student or other information that would indicate the student’s identity without the student’s consent, unless the person is disclosing information as required for inclusion in the College District’s annual security report under the Clery Act. [See GCC]

Responsible
Employee

For purposes of this policy, a “responsible employee” is an employee:

1. Who has the authority to remedy prohibited conduct.
2. Who has been given the duty of reporting incidents of prohibited conduct.
3. Whom a student reasonably believes has the authority to remedy prohibited conduct or has been given the duty of reporting incidents of prohibited conduct.

The College District designates the following persons as responsible employees: any instructor, any administrator, or any College District official defined below.

**Definition of College
District Officials**

For the purposes of this policy, College District officials are the ADA/Section 504 coordinator and the College President.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

FFDB
(LOCAL)

ADA / Section 504 Coordinator	Reports of discrimination based on disability may be directed to the ADA/Section 504 coordinator. The College District designates the following person to coordinate its efforts to comply with Title II of the Americans with Disabilities Act of 1990, as amended, which incorporates and expands the requirements of Section 504 of the Rehabilitation Act of 1973, as amended: Name: Dawn Kahlden Position: Director, Special Populations Address: 225 College Park Drive, Weatherford, TX 76086 Telephone: (817) 598-6350
Other Anti-discrimination Laws	The College President or designee shall serve as coordinator for purposes of College District compliance with all other antidiscrimination laws.
Alternative Reporting Procedures	A student shall not be required to report prohibited conduct to the person alleged to have committed the conduct. Reports concerning prohibited conduct, including reports against the ADA/Section 504 coordinator, may be directed to the College President. A report against the College President may be made directly to the Board. If a report is made directly to the Board, the Board shall appoint an appropriate person to conduct an investigation.
Timely Reporting	Reports of prohibited conduct shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to immediately report may impair the College District's ability to investigate and address the prohibited conduct.
Investigation of the Report	The College District may request, but shall not require, a written report. If a report is made orally, the College District official shall reduce the report to written form.
Initial Assessment	Upon receipt or notice of a report, the College District official shall determine whether the allegations, if proven, would constitute prohibited conduct as defined by this policy. If so, the College District official shall immediately authorize or undertake an investigation, except as provided below at Criminal Investigation. If the College District official determines that the allegations, if proven, would not constitute prohibited conduct as defined by this policy but may constitute a violation of other College District rules or regulations, the College District official shall refer the complaint for consideration under the appropriate policy.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

FFDB
(LOCAL)

Interim Action	If appropriate and regardless of whether a criminal or regulatory investigation regarding the alleged conduct is pending, the College District shall promptly take interim action calculated to address prohibited conduct prior to the completion of the College District's investigation.
College District Investigation	The investigation may be conducted by the College District official or a designee or by a third party designated by the College District, such as an attorney. The investigator shall have received appropriate training regarding the issues related to the complaint and the relevant College District's policy and procedures. The investigation may consist of personal interviews with the person making the report, the person against whom the report is filed, and others with knowledge of the circumstances surrounding the allegations. The investigation may also include analysis of other information or documents related to the allegations.
Criminal Investigation	If a law enforcement or regulatory agency notifies the College District that a criminal or regulatory investigation has been initiated, the College District shall confer with the agency to determine if the College District's investigation would impede the criminal or regulatory investigation. The College District shall proceed with its investigation only to the extent that it does not impede the ongoing criminal or regulatory investigation. After the law enforcement or regulatory agency has completed gathering its evidence, the College District shall promptly resume its investigation.
Concluding the Investigation	Absent extenuating circumstances, such as a request by a law enforcement or regulatory agency for the College District to delay its investigation, the investigation should be completed within ten10 College District business days from the date of the report; however, the investigator shall take additional time if necessary to complete a thorough investigation. The investigator shall prepare a written report of the investigation. The report shall be filed with the College District official overseeing the investigation.
Notification of the Outcome	The College District shall provide written notice of the outcome, within the extent permitted by the Family Educational Rights and Privacy Act (FERPA) or other law, to the victim and the person against whom the complaint is filed.
College District Action	If the results of an investigation indicate that prohibited conduct occurred, the College District shall promptly respond by taking appropriate disciplinary or corrective action reasonably calculated to address the conduct, in accordance with College District policy and procedures [see FM and FMA].
Prohibited Conduct	

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

FFDB
(LOCAL)

<i>Corrective Action</i>	Examples of corrective action may include a training program for those involved in the complaint, a comprehensive education program for the College District community, counseling for the victim and the student who engaged in prohibited conduct, follow-up inquiries to determine if any new incidents or any instances of retaliation have occurred, involving students in efforts to identify problems and improve the College District climate, increasing staff monitoring of areas where prohibited conduct has occurred, and reaffirming the College District's policy against discrimination and harassment.
Improper Conduct	If the investigation reveals improper conduct that did not rise to the level of prohibited conduct, the College District may take disciplinary action in accordance with College District policy and procedures or other corrective action reasonably calculated to address the conduct.
Confidentiality	To the greatest extent possible, the College District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. Limited disclosures may be necessary in order to conduct a thorough investigation and comply with applicable law.
<u>Retaliation</u>	The College District prohibits retaliation by a student or College District employee against a student alleged to have experienced prohibited conduct or another student or an employee who, in good faith, makes a report, serves as a witness, or otherwise participates in an investigation or proceeding under this policy. This prohibition does not apply to discipline of a person who perpetrated or assists in the perpetration of the prohibited conduct. A person who is alleged to have experienced retaliation may pursue a claim under this policy or policy DIAB, as appropriate.
<u>Examples</u>	<u>Examples of retaliation may include threats, intimidation, coercion, rumor spreading, ostracism, assault, destruction of property, unjustified punishments, or unwarranted grade reductions. Unlawful retaliation does not include petty slights or annoyances.</u>
Failure to Report and False Claims	An employee who fails to make a required report or a student or employee who intentionally makes a false claim or offers a false statement regarding prohibited conduct shall be subject to appropriate disciplinary action in accordance with law.
Appeal	A party who is dissatisfied with the outcome of the investigation may appeal through the applicable grievance policy beginning at the appropriate level. [See DGBA(LOCAL) for employees, FLD(LOCAL) for students, and GB(LOCAL) for community members] A

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
OTHER PROTECTED CHARACTERISTICS

FFDB
(LOCAL)

party shall be informed of his or her right to file a complaint with the U.S. Department of Education Office for Civil Rights.

Records Retention

Retention of records shall be in accordance with the College District's records retention procedures. [See CIA]

Access to Policy, Procedures, and Related Materials

Information regarding this policy and any accompanying procedures, as well as relevant educational and resource materials concerning the topics discussed in this policy, shall be distributed annually to College District employees and students in compliance with law and in a manner calculated to provide easy access and wide distribution, such as through electronic distribution and inclusion in the employee and student handbooks and other major College District publications. Information regarding the policy, procedures, and related materials shall also be prominently published on the College District's website, taking into account applicable legal requirements. Copies of the policy and procedures shall be readily available at the College District's administrative offices and shall be distributed to a student who makes a report.

STUDENT CONDUCT
PROHIBITED ORGANIZATIONS AND HAZING

FLBC
(LOCAL)

Hazing Prohibited	Hazing by students or student organizations, as defined by law, is prohibited even if the person being hazed consents to the hazing.
Reporting Procedures	Any student who believes that he or she has experienced hazing or believes that another student or group of students has experienced hazing should immediately report the alleged acts to the assistant vice president of student services <u>dean of enrollment management & registrar</u> , the College President, or an-other employee.
Student Report	
Employee Report	Any College District employee who suspects or receives notice that a student or group of students has or may have experienced haz-ing shall notify the assistant vice president of student services <u>dean of enrollment management & registrar</u> in accordance with FMA.
<i>Exceptions</i>	A report that includes allegations that may constitute discrimination or harassment on the basis of sex shall be submitted in accordance with FFDA. A report that includes allegations that may constitute discrimination or harassment on the basis of race, color, national origin, disability, religion, age, or any other basis prohibited by law shall be submitted in accordance with FFDB.
Investigation of the Report	Allegations of hazing shall be investigated under FMA.
Exception	Hazing allegations that may constitute discrimination or harassment on the basis of sex, race, color, national origin, disability, religion, age, or any other basis prohibited by law shall be investigated under FFDA or FFDB, as appropriate.
Access to Policy, Procedures, and Related Materials	Information regarding this policy and any accompanying procedures, as well as relevant educational and resource materials concerning the topics discussed in this policy, shall be distributed to College District employees and students after hire or admission and then annually in a manner calculated to provide easy access and wide distribution, such as through electronic distribution, publication on the College District's website, and inclusion in the employee and student handbooks and other major College District publications.



**Weatherford College Board of Trustees
Consent Agenda**

DATE: June 12, 2025

AGENDA ITEM #5.h.

SUBJECT: Cooperative Purchase for Classroom Renovation for Medical Lab Technician Program

INFORMATION AND DISCUSSION: A total of one vendor submitted a written quote via the TIPS Purchasing Cooperative for custom cabinets for the requested MedTech Lab Project. Custard Construction Services offered the submittal of the requested specifications via the TIPS Purchasing Cooperative. After review of the quotation, Roger Fuller, Director of Purchasing, recommend to the Board of Trustees acceptance of quote as presented.

Custard Construction Services	\$80,379.57
-------------------------------	--------------------

TOTAL ESTIMATED COST	\$80,379.57
-----------------------------	--------------------

RECOMMENDATION: That the Board of Trustees award custom cabinet project to vendor as presented.

ATTACHMENTS: Quotation; TIPS Overview

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

CUSTARD CONSTRUCTION SERVICES

PO BOX 271080

FLOWER MOUND, TEXAS 75027-1080

214-415-2383

TIPS # 241001

Texas HUB # 1454932931700

Weatherford College

Lab cabinets

|| June 2, 2025

WEATHERFORD COLLEGE

Jon Stark

225 College Park Drive

Weatherford, TX 76086

Stark, Jon <jstark@wc.edu>

817-458-6842

OVERVIEW

1. Project Background and Description

Furnish and install Cabinets for lab 111

2. Project Scope BASE BID

- Furnish and install Plastic laminate lower cabinets and counter tops approx. 115 linear feet
- Lowers to have ADA angled cover for sinks
- Student Workstation cabinets to have a 6" chaise to allow for electrical and plumbing
- Measurements are from drawings sent from Nina
- Shop Drawings for all cabinets

- Scope Clarification Notes: This proposal to include. 1- Plastic Laminate Cabinets.
- 2- Plastic Laminate Countertops. Plastic laminate Frameless Cabinets: *
- Cabinets Exterior: PLAM-1 Wilsonart , Natural Recon 7996-38 Fine Velvet Finish.
- Shop Drawings must be approved before construction begins
- **Sinks To Be Supplied by OWNER**
- All work to be done during normal working hours, 7am-5pm Monday – Friday
- Continuous Clean
- Final Clean

3. Specific Exclusions from Scope

- Anything not specifically stated in scope of work
- Any Engineering or Design associated with project
- Furniture moving of any kind
- Permits or any fees associated with permits
- Sales Tax
- Any equipment
- All Electrical
- All Plumbing

ALTERNATE #1

UPPER and LOWER Cabinets with Plastic Laminate Countertop EAST Wall

Total with bond if required \$ 20,106.12

BAES BID Instructors and student desk with plastic laminate counter tops

Total with bond if required \$ 60,273.45

Total with base bid and alternate #1 accepted \$ 80,379.57

Chris
Approved By

6/2/25
Date

Approved By

Date

Custard Construction Services / 214-415-2383 / chris@ccsvcs.com

The Interlocal Purchasing System

Purchasing Made Personal



Printed 2 June 2025

Custard Construction Services

EMAIL PO & VENDOR QUOTE TO: TIPSP0@TIPS-USA.COM PO AND QUOTE MUST REFERENCE VENDOR'S TIPS
CONTRACT NUMBER ATTACH PO AS A PDF - ONLY ONE PO (WITH QUOTE) PER ATTACHMENT

	<u>PAYMENT TO</u>	<u>TIPS CONTACT</u>
ADDRESS	505 Eagle Cove Circle	NAME David Mabe
CITY	Tioga	PHONE (866) 839-8477
STATE	TX	FAX (866) 839-8472
ZIP	76271	EMAIL david.mabe@tips-usa.com

DISADVANTAGED/MINORITY/WOMAN BUSINESS ENTERPRISE: Y

HUB: N

SERVING STATES

TX | OK | LA | NM | CO

Overview

Custard Construction, general contractor, drywall, paint, asbestos abatement, Hazardous spills, hazardous containment, Fence, carpentry, cabinets, flooring, ceilings, flooring

AWARDED CONTRACTS "View EDGAR Doc" on Website

Contract	Comodity	Exp Date	EDGAR
22100202	Asbestos and other Hazardous Contaminant Abatement and	01/31/2026	See EDGAR Certification Doc.
241001	Job Order Contracting	01/31/2027	No

CONTACTS BY CONTRACTS

241001

Chris Custard	Vice President /	(214) 415-2383	chris@ccsvcs.com
Brian Luce	Project Manager	(214) 728-3518	brian@ccsvcs.com

22100202

Chris Custard	Vice President /	(214) 415-2383	chris@ccsvcs.com
Mark Richards	Project Manager	(214) 535-5002	mark@ccsvcs.com



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM #6

SUBJECT: Consideration and Possible Action: Competitive Sealed Proposals on Construction Manager-At-Risk for Student Union Project #RFP-07-25

INFORMATION AND DISCUSSION: Weatherford College received authorization from the Board of Trustees on February 13, 2025 to proceed with the Construction Manager at Risk (CMAR) method of procurement for construction of a new Student Union building. Subsequently, RFP-07-25 was issued on May 12, 2025 and publicly advertised on May 10, 2025 and May 17, 2025. A mandatory Pre-Proposal Conference was held on May 19, 2025 and was attended by three (3) general contracting firms.

Sealed proposals were received on May 27, 2025 from two (2) of the three (3) general contractors for CMAR Services for the new Student Union Project. The proposals received were from Core Construction Services of Texas Inc. and Imperial Construction, Inc. These proposals are currently under review by the RFP Evaluation Committee. The committee anticipates having reached a consensus on the most qualified contractor by June 9, 2025 and having a recommendation for the Board by June 10, 2025.

RECOMMENDATION: will be forthcoming

ATTACHMENTS: None

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



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM #7

SUBJECT: Consideration and Possible Action: August 2025 Board Meeting Date Revision and Recommendation

INFORMATION AND DISCUSSION: At the May Board meeting, the date for the August Board meeting was moved to August 21, 2025. At that time, I brought to the Board's attention that there were several required meetings necessary during the month of August in order to adopt the budget and set the tax rate. In order to accomplish this and to meet all required guidelines of the Texas State Comptroller's Truth-in-Taxation, we are recommending that the August regular Board meeting be moved to August 7, 2025. A budget workshop is being recommended to begin at 12:30 p.m. on August 7, 2025, and the regular Board meeting will follow immediately after the workshop at 1:30 p.m. on August 7, 2025. At that meeting, it will be necessary to propose a 2025 tax rate. After the August 7th Board meeting, it is required that a notice of tax rate, as well as the date and time of public meeting to adopt the budget and tax rate, be published in the local newspaper at least five days before a public hearing. We are recommending that the public hearing be held on August 21, 2025 at 12:30 p.m., and the special called Board meeting to adopt the 2025-26 budget and 2025 tax rate be held immediately following the public hearing on August 21, 2025. In summary, the dates and times of the necessary August Board meetings are as follows:

August 7, 2025 at 12:30 p.m.	Budget Workshop
August 7, 2025 at 1:30 p.m.	Regular Board Meeting
August 21, 2025 at 12:30 p.m.	Public Tax Hearing & Called Board Meeting

RECOMMENDATION: That the Board of Trustees approve the dates and times presented above for the required August 2025 Board meetings.

ATTACHMENTS: None.

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



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM#8.a.

SUBJECT: Wise County, Academics, and Student Services Update

INFORMATION AND DISCUSSION:

Program Updates:

Wise County:

Program Updates

- The WCWC testing center administered 102 tests in April with the majority of the assessments consisting of GED, Pearson and TSIA tests. In May 2024 there were 87 tests given.
- The 6th Annual Weld Off event was held on May 8 and was another successful event. We welcomed several area high schools to our campus and some great prizes were awarded for the top welders. WCWC Workforce provided the welding lab, welding supplies, lunch and a few promotional items to all attendees. The event is a great way to expose the students and instructors to our beautiful WCWC campus and welding program.



- On May 29, 2025, WCWC Workforce Education held their annual advisory meeting, focusing on industrial programs. There were 30 community members in attendance, representing local businesses, schools, and other organizations.





- WCWC collaborated with Texas Workforce Commission to offer a job fair for Wise County on June 5, 2025. We had over 30 different employers to attend as well as eight service providers from the area. The event was open to the public.



- Tracy Butler, WCWC workforce education manager, was invited to tour Wabtec's Locomotive Facility in north Fort Worth in May. Wabtec is a leading international provider of equipment, systems, digital solutions, and value-added services for the freight and transit rail sectors. Wabtec hires WCWC welding graduates and existing Wabtec employees have attended the Wise County welding program to enhance their welding skills. The welding skills potential employees need to have in order to pass the testing required for employment was the biggest take away and was shared with the WCWC welding instructors.
- 10 WCWC welding students (100%) passed the AWS D1.1, 2F qualification test in GMAW. WCWC Welding Instructor, Hank Petters, an AWS Certified Inspector, tested the students.
- The WC Industrial TRUE Grant, that started in January, has awarded \$20,000 in tuition scholarship money to spring and summer Wise County welding students.
- The Grayson Consortium TRUE Grant, that also started in January, has awarded \$10,800 in tuition scholarship money to spring and summer Wise County Patient Care Technician students.
- Summer session 1 has begun with strong enrollment.



Academics (Office of the Executive Vice-President):

- Human Resources in concert with Academic Services provided Supervisor training related to proper documentation and conversations for Department Chairs, Program Directors, Deans and leaders across the College the months of April and May. Thank you Paul Williams and Brad Keller for your ongoing support.
- Dr. Ydoyaga met with the Faculty Senate leaders Ms. Cristel Brenner (Outgoing President) and incoming President, Dr. Leslie Hancock.
- The Connections Week Committee is underway with professional development training for the Fall 2025 return.
- Dr. John Jones attended the Watermark Conference in the week of June 5th to support the college in the ongoing continuous improvement related to assessment of student learning.
- The leadership of the Dual Credit area will move to Department Chair Shannon Stoker and Program Director Leslie Hancock to create greater synergy and opportunities to connect our ISDs to programs and the academic leaders. Thank you both for your leadership and willingness to serve.
- Congratulations to Student Services for a very well-run graduation ceremony. We all appreciate your hard work. It was a great event.
- The Weatherford College Pathways have been added to our website to support students in getting on the right path early and to consider all of their options. Thank you to Katie Edwards in the Creative Services for her hard work and attention to detail: <https://wc.edu/about/administration-departments/academic-communities/>
- The Course Dog Curriculum automation is in full swing with a diverse team from IT, Student Services and Academic Services to deploy the core objective. Calls are conducted weekly for the team.



Academics

Education Department

The Dual Credit program is now housed in the Education Department under the leadership of Dept Chair Shannon Stoker and Dr. Leslie Hancock. Dana Orban continues to serve as the Dual Credit Specialist.

Life and Physical Sciences

Weatherford College was selected by Virginia Commonwealth University (VCU) and University of Texas at Arlington (UTA), under the umbrella of the IEEE, as only one of three colleges in the DFW area to participate in the 75th IEEE ECTC (Institute of Electrical and Electronics Engineers Electronic Components and Technology Conference). Dr. James Espinosa and 5 WC students attended the Local Student Engagement Program, which helps students raise awareness of and embrace career opportunities in the recently fast-growing semiconductor manufacturing industries.

Agriculture Department

The Golf and Sports Turf Advisory Committee met and is preparing the program launch in the 2025-2026 academic year and the Agriculture and Equine Advisory Committee met on June 3rd. A special thank you to our community and industry partners.

Emerging Technologies and Workforce Education

- Dr. Ydoyaga, Dr. Ibe and Ms. Brandy Grotts met with the UTA EEC team to continue partner conversations around workforce and continuing education collaborations related to the UTA West expansion.
- Dr. Bill Alexander celebrated the completion of more than 100 students in the WISD GRIT Center for welding and automotive programs.
- Thank you to Brandy Grotts for presenting during the WISD GRIT tour for 200 students to learn about pathways at Weatherford College. Grant Mills did an excellent job coordinating the large event.
- All 15 Emergency Medical Technician (EMT) students passed their National Registry exam. This is the third cohort in a row for the program to have a 100% pass rate. Excellent job, Samantha Grimsley and her faculty.



- Dr. Michael Saylor resumed work on June 2nd as the Director of BAAS Computer Science and Chair of Business and Information Technology (Business & Computer Science Department). Help us welcome Dr. Saylor to WC.
- On June 23, 2025, Dr. Saylor will be speaking at FBI Dallas, Discussion on Cyber Threats to North Texas Water Infrastructure.
- On June 25, 2025, Dr. Saylor will be speaking at the Texas Education Technology Leaders (TETL) Conference in Houston.
- On May 19, 2025, Karen Wells, Workforce Specialist and Special Assistant to Dean of Workforce, graduated with her associate's degree after 25 years of course work. Help us congratulate Karen on such remarkable achievement.
- Dr. Alex Ibe joined President Farmer in Austin at the NISOD Annual Conference to receive award on behalf of WC as one of 22 colleges in the nation for “The Most Promising Places to Work in Community Colleges” Go Coyotes!

Fine and Performing Arts

- Duane Durrett received a Legends of Jazz Award from the Sammons Center for the Arts in the Jazz Educator category for 50 years in music education at WC.
- Rebecca James and Eben Lee Hall will both have paintings on display at a pop-up art exhibition at Del Frisco's in Fort Worth on June 28, 2025.
- The *Patrons of the Arts Society* has been established through the WC Foundation. This Society will unite arts-focused donors, support student scholarship initiatives and community partnerships, while strengthening the Fine and Performing Arts scene in Weatherford and Parker Co.
- WC Summer Stage is having another successful season:
 - “The SpongeBob Musical, Youth Edition,” produced by Elizabeth Baker/Second Star, was a success with a packed house at multiple performances.
 - James Brownlee reports: “King Lear” rehearsals are going great, with stellar acting performances assured. It will be a great production of one of the greatest plays ever written.



- “Roger and Hammerstein’s Cinderella,” produced by James Brownlee and Erin Brownlee, had over 60 people audition for roles. Award-winning WC student, Logan Thomas, was cast as the prince.
- WC students Mia Currie and Nikolai Wooten are co-directing the children’s show, “Snow White and Rose Red.”

Health and Human “Sciences”

Our Medical Laboratory Technology program is moving forward and will begin Fall 2025. The faculty are all on board and working with prospective applicants as well as preparing the courses for the inaugural Fall 2025 class. Lab renovations will begin once approved.

We have had record numbers of applicants for all Health Sciences Programs this year. Interviews and orientations for all Fall 2025 programs have already begun. Several programs are adding additional numbers of students to their programs to accommodate the large number of qualified applicants.

The Radiologic Technology program, and the RN to BSN program, will have reaccreditation visits this Fall. The Cardiovascular Sonography program is preparing for its initial accreditation visit, hopefully late this Summer.

We are sad to lose Program Directors, Tonya Piehl, Suzie Jary, and Nina Maniotis this Summer but are so excited for them as they enter the next chapter of their lives. We are currently seeking applications for qualified individuals to serve as Program Director for The Substance Abuse Counseling /Human Service Provider Program, and the Phlebotomy Technology program. Christel Brenner, the current Clinical Coordinator for the Respiratory Care program will move into the role of Program Director, and Samantha Cowling, Instructor for the Respiratory Care Program, will move into the Clinical Coordinator role.

Student Services:

Enrollment Management

Admissions and Advising:

- In the month of May, Admissions provided in-person advising for 1,052 students.
- Received 1,176 applications for admission and processed 1,134 applications.
- Received 3,799 phone calls.



-Serving 74 international and refugee students.

Registrar's Office:

-Commencement was held Monday, May 19 at the Fort Worth Convention Center at 6:00 pm.

Largest group of graduates we have had walk to date- approximately 500 students.

Graduates who did not pick up diploma on site, were mailed out Wed. May 21.

-Spring graduates:

Posted 676 credentials to date for Spring 2025 with 31 pending.

-Summer grad applications:

266 to date.

-Transcripts:

Transcripts Received 5/1 – 5/28:

Parchment = 397

National Student Clearinghouse = 62

TREX = 159

Mail = Numerous entire HS!

Transcripts Sent:

977 Outbound Transcripts Sent via Parchment

Huge influx of transcript reviews received for processing – 98 in past 3 weeks electronically plus 27 in office.

-State and National Reporting:

Spring end of term reports: 4 reports total, July 15th deadline. In progress.

Quarter 3 reports: 2 reports total. July 15 deadline. These will be started after May 31.

Clearinghouse: daily degree verify tasks, monthly enrollment reports, spring subsequent report, and spring graduation report.

Also working on Summer and Fall section building in Coursedog and UI.

Updating and adding courses from the course masters received.

Financial Aid:

-In the month of FMay, Financial Aid received 1,432 phone calls, 537 emails, and 188 walk-ins.

-Processed 1,719 for various financial aid applications.

-Awarded 141 scholarships.

Veterans Office:

-Answered 397 phone calls and 129 emails.

-Met with 43 students.

TRIO:

-Student Support Services:

On May 16, TRIO SSS celebrated its 25th anniversary at Weatherford College at the Doss Cultural and Heritage Center.



-Upward Bound:

-The Weatherford College Upward Bound (UB) program continues to exceed expectations and deliver exceptional outcomes for our students:

83% of WC UB participants are projected to enroll in post-secondary education by Fall 2025, outperforming the national average by 40 percentage points among students from comparable demographics.

56% of WC UB participants graduated with a degree this year, significantly surpassing the national average of 11%.

Notably, three UB seniors earned associate degrees from Weatherford College before receiving their high school diplomas, exemplifying the program's impact on academic achievement.

-UB graduates have been accepted to a variety of respected institutions, including Texas Tech University, Austin College, Angelo State University, the University of Texas at Austin, and our very own Weatherford College.

-These outcomes reflect the strength of our participants, their support systems, and the dedication of our staff. We are proud to continue empowering first-generation and underrepresented students on their path to higher education.

-Talent Search:

-Schools visited this month were Bridgeport High School, Bridgeport Middle School, Jacksboro High School, Jacksboro Middle School, Weatherford High School, Weatherford Ninth Grade Center, Tison Middle School, Hall Middle School, Springtown High School, Springtown Middle School, Mineral Wells High School, Mineral Wells Middle School, Santo High School, and Santo Middle School.

-Senior Awards Ceremonies

-Senior College Commitment Events

-High School Graduations

-Bridgeport Middle School field trip to IFLY in Hurst. The students were able to participate in a STEM workshop in analyzing object velocities in the wind tunnel. Once the students completed the workshop, they had the chance to suit up and fly in the wind tunnel.

-FAFSA, College, and Scholarship Workshops

-Parent and Student Dinner for National Student Leadership Conference information

-Prep Data collection for the end of year, and meetings with administrators to go over the data

-COE Webinars over grant funding

-Preparing for upcoming Budget

-Planning for the COE Grounding and Growing your TRIO Program

Student Development and Wellness:

Student life and activities:



- Gearing up for the Fall semester. Currently working on Welcome Week agenda and the first few months of events for when students return.
- CORE assistance has kicked off and we will continue to help out as needed.
- We finished up the Spring in good standing with our student body. They are expecting another great Fall!

Student Ambassadors:

- We finished up the Spring semester north of 3,000 campus visits! As far as I am aware that is a record high for Weatherford College in a single year.
- This figure includes the over 30 group tours that we hosted in the last fiscal year.
- Summer tours just began, they will be offered on Monday and Wednesday only, hosted by Colby Wolf and Jacque Brooks who are our summer ambassadors.
- The last group that visited with us from WISD Grit Academy informed us that they had a wonderful experience here on campus, we look forward to nurturing that relationship time and time again with WISD.
- Registration opened up last month for our incoming ambassadors, we have already held 15 interviews, with more than 20 still on the books to schedule. (Another record year for applications).

Office of Special Populations:

- Overall has 100 students.

Testing: -The testing center had a total of 675 testers for the month of May.

Canyon West:

- Canyon West is in the midst of several facility upgrades. Renovations are in progress at the pool house to prepare it for classroom use, as Weatherford College prepares to launch its new Golf & Sports Turf Management Program. In collaboration with the Canyon West HOA, efforts are being made to repair and enhance the main access road to the course.
- As a part of ongoing maintenance and turf care, the Canyon West maintenance team recently completed greens aerification, helping to ensure optimal playing conditions and continued course improvement.
- There continues to be interest in pool events, with several future gatherings already on the calendar. On the membership front, retention is strong, with nearly 100% membership renewals this year. Membership sales grew slightly, and there's been an increase in new inquiries. New marketing is underway, starting with a feature introducing the new culinary team.
- Despite a slower May due to weather, Canyon West successfully hosted multiple events, including several golf tournaments, rehearsal dinners, and a wedding. In addition to these events, Canyon West also organized two in-house events: a Mother's Day Sunday Brunch featuring an omelet station, crème brûlée French toast bake, chicken salad, honey-baked ham, assorted sides, and more; and a Memorial Day Cookout offering burgers, brats, and hot dogs.

Dance Team and Cheerleaders:

- On May 3, the first Higher Steppers try out took place.



15 would be higher-steppers tried out.

Of those, 8 were selected and accepted being on the team.

Notable Mentions:

Gabriella Hernandez, a freshman, showed outstanding technique and was deemed superior in showmanship.

Mallory Alvarez, a freshman, show exquisite technique, athleticism and artistry and chose to come to WC instead of the military.

-Dance Team Camp on June 16-19 and 23-26 from 12:00 – 5:00

Activities: Icebreakers, handbook review, expectations, goal setting, choreography,.

Guest Choreographer: Sarah Idziak, former Dallas Cowboy Cheerleader, will be teaching a pom routine to our dancers to give them a competitive edge

-First Performances:

Welcoming Ceremony at Connections Week

Campus Cookout at the Memorial Plaza

-April 23 and 24 were the tryouts for the cheerleaders.

For the 2025-26 year there are two returning cheerleaders and ten new cheerleaders.



Weatherford College Board of Trustees Report

DATE: June 12, 2025

AGENDA ITEM #8.b.

SUBJECT: Proposed 2025-26 Budget Presentation

INFORMATION AND DISCUSSION: Attached is a draft of the proposed 2025-26 budget. A summary of the 2025-26 budget will be presented by Dr. Andra Cantrell at the Board meeting.

ATTACHMENTS: Weatherford College Proposed Budget Fiscal Year 2025-26.

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

WEATHERFORD COLLEGE BUDGET (PROPOSED)
Fiscal Year 2025-26

Revenue:

	2025-26 Proposed Budget	2024-25 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$10,525,438	\$10,525,438	\$0	0.00%
Student Aid	14,205,000	13,080,000	1,125,000	8.60%
Operating Grants	1,238,113	2,226,812	-988,699	-44.40%
Tuition and Fees	24,157,159	23,363,616	793,543	3.40%
Local Taxes	34,303,095	32,105,413	2,197,682	6.85%
Local Funds - Other	3,266,000	2,938,232	327,768	11.16%
Auxiliary	6,352,606	5,915,906	436,700	7.38%
Golf Course	2,288,999	2,251,259	37,740	1.68%
Public Service	225,000	225,000	0	0.00%
Debt Service	95,000	114,500	-19,500	-17.03%
Transfers-Non-Mandatory	0	-285,361	285,361	-100.00%
TOTAL	\$96,656,410	\$92,460,815	\$4,195,595	4.54%

Expenses:

	2025-26 Proposed Budget	2024-25 Amended Budget	Increase / Decrease	% of Inc./Dec.
Governance, Legal & President Office	\$780,325	\$672,073	\$108,252	16.11%
Business Services	2,423,081	2,374,536	48,545	2.04%
Student Services	2,573,234	2,693,464	-120,230	-4.46%
Human Resources	386,923	391,596	-4,673	-1.19%
Financial Aid	497,147	584,160	-87,013	-14.90%
WCWC Campus Administration	357,325	348,525	8,800	2.52%
Campus Security	1,048,868	1,167,025	-118,157	-10.12%
General Institutional	12,145,108	13,204,271	-1,059,163	-8.02%
Instructional - Academic	9,566,437	10,353,756	-787,319	-7.60%
Instructional - Vocational	13,304,853	13,592,314	-287,461	-2.11%
Library	528,541	590,238	-61,697	-10.45%
Community Education	7,575	7,575	0	0.00%
Public Service	365,555	382,473	-16,918	-4.42%
Planning & Research	538,466	545,402	-6,936	-1.27%
Plant Operations & Maintenance	11,649,492	12,257,970	-608,478	-4.96%
Student Aid	18,315,413	16,888,937	1,426,476	8.45%
Auxiliary Services	6,295,778	5,672,703	623,075	10.98%
Golf Course	2,288,999	2,251,259	37,740	1.68%
Operating Grants	1,310,299	2,226,812	-916,513	-41.16%
Depreciation	2,559,822	2,401,911	157,911	6.57%
Debt Service	9,713,169	3,853,815	5,859,354	152.04%
Transfers	0	0	0	0.00%
TOTAL	\$96,656,410	\$92,460,815	\$4,195,595	4.54%

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-00000-00-41110	GENERAL : IN DIST FALL	(1,536,606.00)	(1,533,856.00)	(2,750.00)
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(1,337,693.00)	(1,334,943.00)	(2,750.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(217,351.00)	(236,603.00)	19,252.00
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(2,330,949.00)	(2,335,789.00)	4,840.00
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,897,049.00)	(1,898,149.00)	1,100.00
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(275,467.00)	(379,754.00)	104,287.00
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(162,793.00)	(162,793.00)	0.00
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(130,610.00)	(130,610.00)	0.00
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(21,000.00)	(28,039.00)	7,039.00
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(539,151.00)	(539,151.00)	0.00
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(544,502.00)	(546,374.00)	1,872.00
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(30,602.00)	(30,544.00)	(58.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(414,685.00)	(414,685.00)	0.00
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(375,960.00)	(375,960.00)	0.00
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(84,211.00)	(103,760.00)	19,549.00
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(196,948.00)	(130,000.00)	(66,948.00)
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(166,710.00)	(130,000.00)	(36,710.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(150,000.00)	(200,000.00)	50,000.00
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(125,000.00)	(120,000.00)	(5,000.00)
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	550,000.00	540,000.00	10,000.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(95,175.00)	(95,176.00)	1.00
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(81,330.00)	(81,282.00)	(48.00)
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(15,326.00)	(16,573.00)	1,247.00
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(604,322.00)	(604,322.00)	0.00
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(485,404.00)	(485,240.00)	(164.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(96,266.00)	(138,602.00)	42,336.00
10-10-00000-00-42310	GENERAL : STUDENT CENTER FEE - FALL	(1,750,000.00)	0.00	(1,750,000.00)
10-10-00000-00-42320	GENERAL : STUDENT CENTER FEE - SPRING	(1,500,000.00)	(1,569,242.00)	69,242.00
10-10-00000-00-42330	GENERAL : STUDENT CENTER FEE - SUMMER	(500,000.00)	(500,000.00)	0.00
10-10-00000-00-43107	GENERAL : EXEMPT/DC-STUDENT CENTER FEE	600,000.00	500,000.00	100,000.00
10-10-00000-00-43108	GENERAL : WCWC STUDENT CENTER FEE WAIVER	250,000.00	150,000.00	100,000.00
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	1,000,000.00	1,000,000.00	0.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	75,000.00	100,000.00	(25,000.00)
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	40,000.00	30,000.00	10,000.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	300,000.00	350,000.00	(50,000.00)
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	275,000.00	325,000.00	(50,000.00)
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	15,000.00	15,000.00	0.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	2,500.00	2,500.00	0.00
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	25,000.00	28,000.00	(3,000.00)
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	5,000.00	7,500.00	(2,500.00)
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	75,000.00	75,000.00	0.00
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	75,000.00	75,000.00	0.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	1,000.00	0.00	1,000.00
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	250,000.00	275,000.00	(25,000.00)
10-10-00000-00-43210	GENERAL : BAD DEBT	100,000.00	50,000.00	50,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(50,000.00)	(25,000.00)	(25,000.00)
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(475,000.00)	(513,250.00)	38,250.00
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)	(5,000.00)	0.00
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(10,525,438.00)	(10,525,438.00)	0.00
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(29,703,095.00)	(27,505,413.00)	(2,197,682.00)
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(161,482.00)	136,482.00
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(1,315,000.00)	(1,000,000.00)	(315,000.00)
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(10,000.00)	(25,000.00)	15,000.00
10-10-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	0.00	285,361.00	(285,361.00)
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(75,000.00)	(100,000.00)	25,000.00
TOTAL GENERAL		(54,216,143.00)	(50,179,669.00)	(4,036,474.00)
10-20-00000-00-41110	GENERAL : IN DIST FALL	(46,800.00)	(52,955.00)	6,155.00
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(29,362.00)	(37,056.00)	7,694.00
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(22,464.00)	(10,562.00)	(11,902.00)
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(166,562.00)	(180,151.00)	13,589.00
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(106,524.00)	(124,511.00)	17,987.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(57,368.00)	(47,283.00)	(10,085.00)
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(455,527.00)	(458,541.00)	3,014.00
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(361,438.00)	(374,414.00)	12,976.00
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(54,750.00)	(42,728.00)	(12,022.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(16,848.00)	(26,264.00)	9,416.00
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(16,816.00)	(16,210.00)	(606.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(4,004.00)	(1,545.00)	(2,459.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(121,589.00)	(102,540.00)	(19,049.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(73,500.00)	(68,710.00)	(4,790.00)
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(58,280.00)	(31,772.00)	(26,508.00)
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(125,000.00)	(60,000.00)	(65,000.00)
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(50,000.00)	(30,000.00)	(20,000.00)
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(50,000.00)	(40,000.00)	(10,000.00)
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,000.00)	(700.00)	(300.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(800.00)	(200.00)
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,000.00)	(300.00)	(700.00)
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,000.00)	(300.00)	(700.00)
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	100,000.00	100,000.00	0.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(15,383.00)	(17,588.00)	2,205.00
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(10,372.00)	(11,659.00)	1,287.00
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(2,760.00)	(2,268.00)	(492.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(155,840.00)	(130,594.00)	(25,246.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(56,921.00)	(100,412.00)	43,491.00
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(55,782.00)	(30,434.00)	(25,348.00)
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	75,000.00	75,000.00	0.00
10-20-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	7,500.00	5,000.00	2,500.00
10-20-00000-00-43210	GENERAL : BAD DEBT	0.00	2,500.00	(2,500.00)
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(4,600,000.00)	(4,600,000.00)	0.00
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(17,500.00)	(18,000.00)	500.00
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(15,000.00)	(10,000.00)	(5,000.00)
TOTAL GENERAL		(6,617,890.00)	(6,495,797.00)	(122,093.00)
10-50-00000-00-41110	GENERAL : IN DIST FALL	(1,042,912.00)	(1,042,912.00)	0.00
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(1,069,357.00)	(1,066,482.00)	(2,875.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(590,675.00)	(558,663.00)	(32,012.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(1,746,908.00)	(1,746,908.00)	0.00
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,756,009.00)	(1,756,009.00)	0.00
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(777,861.00)	(781,890.00)	4,029.00
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(284,658.00)	(284,658.00)	0.00
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(293,384.00)	(293,384.00)	0.00
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(172,425.00)	(166,500.00)	(5,925.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(270,051.00)	(270,051.00)	0.00
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(335,244.00)	(334,308.00)	(936.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(89,004.00)	(93,666.00)	4,662.00
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(129,485.00)	(129,485.00)	0.00
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(152,680.00)	(152,380.00)	(300.00)
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(140,790.00)	(147,400.00)	6,610.00
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(25,000.00)	(1,500.00)	(23,500.00)
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(15,000.00)	(1,500.00)	(13,500.00)
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(7,500.00)	(1,500.00)	(6,000.00)
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(2,500.00)	(1,500.00)	(1,000.00)
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(5,000.00)	(50,000.00)	45,000.00
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	0.00	(1,000.00)	1,000.00
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	0.00	(1,000.00)	1,000.00
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	0.00	(1,000.00)	1,000.00
10-50-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	0.00	(1,000.00)	1,000.00
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(10,000.00)	(10,000.00)	0.00
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	375,000.00	250,000.00	125,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(50,650.00)	(50,650.00)	0.00
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(50,774.00)	(50,750.00)	(24.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(23,128.00)	(23,160.00)	32.00
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(545,827.00)	(545,827.00)	0.00
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(556,344.00)	(555,694.00)	(650.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(250,000.00)	(130,000.00)	(120,000.00)
TOTAL GENERAL		(10,018,166.00)	(10,000,777.00)	(17,389.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-60-00000-00-41110	GENERAL : IN DIST FALL	(1,091,199.00)	(1,091,199.00)	0.00
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(1,052,687.00)	(1,048,937.00)	(3,750.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(405,602.00)	(405,602.00)	0.00
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(367,707.00)	(369,027.00)	1,320.00
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(116,753.00)	(116,754.00)	1.00
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(94,591.00)	(94,591.00)	0.00
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(10,296.00)	(10,296.00)	0.00
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(47,392.00)	(54,880.00)	7,488.00
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(42,084.00)	(42,084.00)	0.00
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(44,404.00)	(44,524.00)	120.00
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	150,000.00	120,000.00	30,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(33,273.00)	(33,273.00)	0.00
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(26,361.00)	(26,385.00)	24.00
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(344,140.00)	(344,140.00)	0.00
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(324,487.00)	(323,947.00)	(540.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	3,000,000.00	2,725,000.00	275,000.00
10-60-00000-00-43106	GENERAL : FAST EXEMPTION WAIVER	750,000.00	500,000.00	250,000.00
TOTAL GENERAL		(100,976.00)	(660,639.00)	559,663.00
10-65-00000-00-41110	GENERAL : IN DIST FALL	(3,125.00)	(1,126.00)	(1,999.00)
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(1,625.00)	(1,502.00)	(123.00)
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(13,200.00)	(10,326.00)	(2,874.00)
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(7,260.00)	(13,210.00)	5,950.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(133,326.00)	(125,031.00)	(8,295.00)
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(102,384.00)	(111,618.00)	9,234.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	(2,152.00)	(22,133.00)	19,981.00
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	(1,872.00)	(1,870.00)	(2.00)
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(2,500.00)	(3,460.00)	960.00
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(2,500.00)	(2,640.00)	140.00
10-65-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	25,000.00	15,000.00	10,000.00
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(1,296.00)	(2,695.00)	1,399.00
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(1,080.00)	(2,688.00)	1,608.00
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(27,312.00)	(11,487.00)	(15,825.00)
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(20,385.00)	(10,170.00)	(10,215.00)
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	275,000.00	75,000.00	200,000.00
TOTAL GENERAL		(20,017.00)	(229,956.00)	209,939.00
TOTAL FUND 10		(70,973,192.00)	(67,566,838.00)	(3,406,354.00)
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(225,000.00)	(225,000.00)	0.00
TOTAL RADIO STATION		(225,000.00)	(225,000.00)	0.00
TOTAL FUND 12		(225,000.00)	(225,000.00)	0.00
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(1,113,512.00)	(1,113,513.00)	1.00
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,033,703.00)	(1,033,204.00)	(499.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(346,182.00)	(350,000.00)	3,818.00
TOTAL GENERAL		(2,493,397.00)	(2,496,717.00)	3,320.00
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
TOTAL MEN'S BASKETBALL		(5,400.00)	(5,400.00)	0.00
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
TOTAL WOMEN'S BASKETBALL		(5,400.00)	(5,400.00)	0.00
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(14,300.00)	8,900.00
TOTAL BASEBALL		(5,400.00)	(14,300.00)	8,900.00
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
TOTAL SOFTBALL		(5,400.00)	(5,400.00)	0.00
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(15,350.00)	9,950.00
TOTAL RODEO		(5,400.00)	(15,350.00)	9,950.00
15-10-91190-00-46240	VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	0.00	(5,400.00)
TOTAL VOLLEYBALL		(5,400.00)	0.00	(5,400.00)
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(100,000.00)	(99,400.00)	(600.00)
TOTAL BOOKSTORE		(100,000.00)	(99,400.00)	(600.00)
15-10-91310-00-45120	FOOD SERVICE : NON - TAXABLE SALES	(100,000.00)	(75,000.00)	(25,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(1,125,000.00)	(800,000.00)	(325,000.00)
TOTAL FOOD SERVICE		(1,225,000.00)	(875,000.00)	(350,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(25,000.00)	(30,000.00)	5,000.00
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(100,000.00)	(25,000.00)	(75,000.00)
TOTAL CARTER AG		(125,000.00)	(55,000.00)	(70,000.00)
15-10-92110-00-45130	COYOTE VILLAGE : STUDENT HOUSING	(1,250,000.00)	(1,148,824.00)	(101,176.00)
TOTAL COYOTE VILLAGE		(1,250,000.00)	(1,148,824.00)	(101,176.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-92115-00-45130	DURANT HALL : STUDENT HOUSING	(675,000.00)	(671,520.00)	(3,480.00)
TOTAL DURANT HALL		(675,000.00)	(671,520.00)	(3,480.00)
15-10-92260-00-44230	INTERNATIONAL PIANO COMPETITIO : OTHER OP REV OTHER INCOME	(35,000.00)	(54,750.00)	19,750.00
TOTAL INTERNATIONAL PIANO COMPETITION		(35,000.00)	(54,750.00)	19,750.00
15-10-92262-00-44230	SUMMER THEATRE : OTHER OP REV OTHER INCOME	(20,000.00)	(20,000.00)	0.00
TOTAL SUMMER THEATRE		(20,000.00)	(20,000.00)	0.00
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(175,000.00)	(165,000.00)	(10,000.00)
TOTAL PARKING		(175,000.00)	(165,000.00)	(10,000.00)
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(100,107.00)	(125,000.00)	24,893.00
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(75,327.00)	(100,000.00)	24,673.00
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(21,375.00)	(25,000.00)	3,625.00
TOTAL GENERAL		(196,809.00)	(250,000.00)	53,191.00
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(5,000.00)	(6,345.00)	1,345.00
TOTAL BOOKSTORE		(5,000.00)	(6,345.00)	1,345.00
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(20,000.00)	(27,500.00)	7,500.00
TOTAL PARKING		(20,000.00)	(27,500.00)	7,500.00
TOTAL FUND 15		(6,352,606.00)	(5,915,906.00)	(436,700.00)
18-10-95110-00-45123	GOLF COURSE : TAXABLE GREEN FEES	(1,011,681.00)	(903,486.00)	(108,195.00)
18-10-95110-00-45124	GOLF COURSE : TAXABLE PRO SHOP	(597,411.00)	(425,072.00)	(172,339.00)
18-10-95110-00-45125	GOLF COURSE : TAXABLE FOOD SERVICES	(417,931.00)	(409,754.00)	(8,177.00)
18-10-95110-00-45126	GOLF COURSE : TAXABLE FACILITY RENTAL	(40,468.00)	(94,336.00)	53,868.00
18-10-95110-00-45127	GOLF COURSE : TAXABLE MEMBERSHIPS	(221,508.00)	(133,250.00)	(88,258.00)
18-10-95110-00-47130	GOLF COURSE : TRANSFER FROM RESERVES	0.00	(285,361.00)	285,361.00
TOTAL GOLF COURSE		(2,288,999.00)	(2,251,259.00)	(37,740.00)
TOTAL FUND 18		(2,288,999.00)	(2,251,259.00)	(37,740.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(50,000.00)	(25,000.00)
TOTAL GENERAL		(75,000.00)	(50,000.00)	(25,000.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(1,500.00)	(2,500.00)	1,000.00
TOTAL MATH COMPETITION		(1,500.00)	(2,500.00)	1,000.00
20-00-81310-00-41910	TPEG : TPEG TRANSFERS TPEG	(1,200,000.00)	(1,025,000.00)	(175,000.00)
TOTAL TPEG		(1,200,000.00)	(1,025,000.00)	(175,000.00)
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(2,000.00)	(3,000.00)	1,000.00
TOTAL SAFE HALLOWEEN		(2,000.00)	(3,000.00)	1,000.00
TOTAL FUND 20		(1,278,500.00)	(1,080,500.00)	(198,000.00)
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(7,500,000.00)	(6,700,000.00)	(800,000.00)
TOTAL PELL		(7,500,000.00)	(6,700,000.00)	(800,000.00)
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(130,000.00)	(130,000.00)	0.00
TOTAL SEOG		(130,000.00)	(130,000.00)	0.00
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(125,000.00)	0.00	(125,000.00)
TOTAL CWS		(125,000.00)	0.00	(125,000.00)
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,100,000.00)	(3,000,000.00)	(100,000.00)
TOTAL STAFFORD-UNSUBSIDIZED		(3,100,000.00)	(3,000,000.00)	(100,000.00)
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,100,000.00)	(3,000,000.00)	(100,000.00)
TOTAL STAFFORD-SUBSIDIZED		(3,100,000.00)	(3,000,000.00)	(100,000.00)
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(250,000.00)	(250,000.00)	0.00
TOTAL STAFFORD-PLUS		(250,000.00)	(250,000.00)	0.00
TOTAL FUND 21		(14,205,000.00)	(13,080,000.00)	(1,125,000.00)
22-00-09210-00-44110	PERKINS ADMINISTRATION : OPERATING GRANT-FEDERAL	(9,850.00)	(10,807.00)	957.00
TOTAL PERKINS ADMINISTRATION		(9,850.00)	(10,807.00)	957.00
22-00-19210-00-44110	PERKINS-UPGRADE CURRICULUM : OPERATING GRANT-FEDERAL	(42,000.00)	(51,421.00)	9,421.00
TOTAL PERKINS-UPGRADE CURRICULUM		(42,000.00)	(51,421.00)	9,421.00
22-00-19220-00-44110	PERKINS-PROFESSIONAL DEVELOP : OPERATING GRANT-FEDERAL	0.00	(1,526.00)	1,526.00
TOTAL PERKINS-PROFESSIONAL DEVELOPMENT		0.00	(1,526.00)	1,526.00
22-00-19230-00-44110	PERKINS-INSTRUCTIONAL EQUIPMEN : OPERATING GRANT-FEDERAL	(145,000.00)	(21,851.00)	(123,149.00)
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		(145,000.00)	(21,851.00)	(123,149.00)
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	(56,344.00)	(56,344.00)	0.00
TOTAL THECB NIGP		(56,344.00)	(56,344.00)	0.00
22-00-49435-00-44120	TRUE 2023 GRANT : OPERATING GRANT-STATE	0.00	(154,902.00)	154,902.00
TOTAL TRUE 2023 GRANT		0.00	(154,902.00)	154,902.00
22-00-49440-00-44120	TRUE 2023 GRAYSON CONSORTIUM : OPERATING GRANT-STATE	0.00	(38,313.00)	38,313.00
TOTAL TRUE 2023 GRAYSON CONSORTIUM		0.00	(38,313.00)	38,313.00
22-00-49445-00-44120	TRUE 2025 GRANT : OPERATING GRANT-STATE	0.00	(280,000.00)	280,000.00
TOTAL TRUE 2025 GRANT		0.00	(280,000.00)	280,000.00
22-00-49450-00-44120	TRUE 2025 GRAYSON CONSORTIUM : OPERATING GRANT-STATE	0.00	(179,059.00)	179,059.00
TOTAL TRUE 2025 GRAYSON CONSORTIUM		0.00	(179,059.00)	179,059.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(301,970.00)	(398,034.00)	96,064.00
TOTAL STUDENT SUPPORT SERVICES		(301,970.00)	(398,034.00)	96,064.00
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(327,299.00)	(374,010.00)	46,711.00
TOTAL TALENT SEARCH		(327,299.00)	(374,010.00)	46,711.00
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(309,505.00)	(325,460.00)	15,955.00
TOTAL UPWARD BOUND		(309,505.00)	(325,460.00)	15,955.00
22-00-59210-00-44110	PERKINS-GUIDANCE/COUNSELING : OPERATING GRANT-FEDERAL	(4,500.00)	(60,608.00)	56,108.00
TOTAL PERKINS-GUIDANCE/COUNSELING		(4,500.00)	(60,608.00)	56,108.00
22-00-59220-00-44110	PERKINS-SPECIAL POPULATIONS : OPERATING GRANT-FEDERAL	(37,000.00)	(80,739.00)	43,739.00
TOTAL PERKINS-SPECIAL POPULATIONS		(37,000.00)	(80,739.00)	43,739.00
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(4,645.00)	(4,738.00)	93.00
TOTAL LEOSE		(4,645.00)	(4,738.00)	93.00
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(189,000.00)	189,000.00
TOTAL TWC-SSB		0.00	(189,000.00)	189,000.00
TOTAL FUND 22		(1,238,113.00)	(2,226,812.00)	988,699.00
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(80,000.00)	(87,000.00)	7,000.00
TOTAL 96/07/16 LIMTD TX REF BNDS		(80,000.00)	(87,000.00)	7,000.00
60-00-05020-00-44220	2012 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(15,000.00)	(27,500.00)	12,500.00
TOTAL 2012 REVENUE BONDS		(15,000.00)	(27,500.00)	12,500.00
60-00-05050-00-44220	2025 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	0.00	0.00	0.00
TOTAL 2025 REVENUE BONDS		0.00	0.00	0.00
TOTAL FUND 60		(95,000.00)	(114,500.00)	19,500.00
TOTAL REVENUES		(96,656,410.00)	(92,460,815.00)	(4,195,595.00)
10-00-32150-00-50010	MOBILE GO : SUPPLIES	500.00	1,500.00	(1,000.00)
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	750.00	1,500.00	(750.00)
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	3,000.00	(3,000.00)
10-00-32150-00-53010	MOBILE GO : INSURANCE	6,000.00	3,500.00	2,500.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-00-32150-00-54010	MOBILE GO : FUEL	1,000.00	2,000.00	(1,000.00)
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	100.00	0.00	100.00
TOTAL MOBILE GO		10,850.00	14,000.00	(3,150.00)
10-00-41110-00-50010	EXECUTIVE VP INSTRUCTION : SUPPLIES	2,500.00	2,500.00	0.00
10-00-41110-00-50040	EXECUTIVE VP INSTRUCTION : PRINTING & PREPRINTED FORMS	0.00	600.00	(600.00)
10-00-41110-00-50090	EXECUTIVE VP INSTRUCTION : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-00-41110-00-51010	EXECUTIVE VP INSTRUCTION : ADVERTISING/PROMOTIONAL	0.00	3,000.00	(3,000.00)
10-00-41110-00-51020	EXECUTIVE VP INSTRUCTION : AWARDS	0.00	250.00	(250.00)
10-00-41110-00-51040	EXECUTIVE VP INSTRUCTION : LUNCHEONS & RECEPTIONS	4,250.00	2,500.00	1,750.00
10-00-41110-00-51130	EXECUTIVE VP INSTRUCTION : STAFF DEVELOPMENT	27,000.00	41,000.00	(14,000.00)
10-00-41110-00-52030	EXECUTIVE VP INSTRUCTION : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
10-00-41110-00-53310	EXECUTIVE VP INSTRUCTION : TECH SUPPLIES	1,500.00	2,000.00	(500.00)
10-00-41110-00-53350	EXECUTIVE VP INSTRUCTION : TECH SOFTWARE LIC., SUB. & MAI	93,215.00	93,215.00	0.00
10-00-41110-00-54010	EXECUTIVE VP INSTRUCTION : FUEL	500.00	1,000.00	(500.00)
10-00-41110-00-61210	EXECUTIVE VP INSTRUCTION : ADMIN/PROFESSIONAL SALARIES	177,620.00	177,620.00	0.00
10-00-41110-00-61220	EXECUTIVE VP INSTRUCTION : CLASSIFIED SALARIES	117,534.00	117,534.00	0.00
10-00-41110-00-61420	EXECUTIVE VP INSTRUCTION : STIPENDS	12,000.00	15,000.00	(3,000.00)
10-00-41110-00-61430	EXECUTIVE VP INSTRUCTION : PART TIME	28,000.00	28,000.00	0.00
10-00-41110-00-62110	EXECUTIVE VP INSTRUCTION : FICA MATCHING	5,726.00	5,726.00	0.00
10-00-41110-00-62120	EXECUTIVE VP INSTRUCTION : RETIREMENT MATCHING	12,087.00	12,087.00	0.00
10-00-41110-00-62210	EXECUTIVE VP INSTRUCTION : GROUP INSURANCE	13,075.00	14,367.00	(1,292.00)
TOTAL EXECUTIVE VP INSTRUCTION		522,007.00	543,399.00	(21,392.00)
10-00-41115-00-50010	DEAN-HEALTH & HUMAN SCIENCES : SUPPLIES	1,200.00	1,600.00	(400.00)
10-00-41115-00-50030	DEAN-HEALTH & HUMAN SCIENCES : COPIER USAGE	500.00	500.00	0.00
10-00-41115-00-50060	DEAN-HEALTH & HUMAN SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00	0.00
10-00-41115-00-51010	DEAN-HEALTH & HUMAN SCIENCES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-00-41115-00-51040	DEAN-HEALTH & HUMAN SCIENCES : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-00-41115-00-53360	DEAN-HEALTH & HUMAN SCIENCES : TECH LEASES	0.00	859.00	(859.00)
10-00-41115-00-54010	DEAN-HEALTH & HUMAN SCIENCES : FUEL	300.00	300.00	0.00
10-00-41115-00-54110	DEAN-HEALTH & HUMAN SCIENCES : TRAVEL-FACULTY & STAFF	5,600.00	3,000.00	2,600.00
10-00-41115-00-61210	DEAN-HEALTH & HUMAN SCIENCES : ADMIN/PROFESSIONAL SALARIES	145,880.00	145,880.00	0.00
10-00-41115-00-61220	DEAN-HEALTH & HUMAN SCIENCES : CLASSIFIED SALARIES	7,417.00	7,417.00	0.00
10-00-41115-00-61420	DEAN-HEALTH & HUMAN SCIENCES : STIPENDS	420.00	2,920.00	(2,500.00)
10-00-41115-00-61430	DEAN-HEALTH & HUMAN SCIENCES : PART TIME	25,080.00	12,000.00	13,080.00
10-00-41115-00-62110	DEAN-HEALTH & HUMAN SCIENCES : FICA MATCHING	2,026.00	1,026.00	1,000.00
10-00-41115-00-62120	DEAN-HEALTH & HUMAN SCIENCES : RETIREMENT MATCHING	7,877.00	7,877.00	0.00
10-00-41115-00-62210	DEAN-HEALTH & HUMAN SCIENCES : GROUP INSURANCE	5,636.00	5,492.00	144.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT		FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
TOTAL DEAN-HEALTH & HUMAN SCIENCES		203,956.00	191,391.00	12,565.00
10-00-41120-00-50010	DEAN-ACADEMICS : SUPPLIES	950.00	2,000.00	(1,050.00)
10-00-41120-00-50030	DEAN-ACADEMICS : COPIER USAGE	450.00	300.00	150.00
10-00-41120-00-50060	DEAN-ACADEMICS : MAIL SERVICE/SHIPPING/POSTAGE	15.00	20.00	(5.00)
10-00-41120-00-51020	DEAN-ACADEMICS : AWARDS	150.00	300.00	(150.00)
10-00-41120-00-51030	DEAN-ACADEMICS : COMMUNITY RELATIONS	0.00	10.00	(10.00)
10-00-41120-00-51040	DEAN-ACADEMICS : LUNCHEONS & RECEPTIONS	900.00	900.00	0.00
10-00-41120-00-51120	DEAN-ACADEMICS : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-00-41120-00-51130	DEAN-ACADEMICS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-41120-00-53360	DEAN-ACADEMICS : TECH LEASES	400.00	587.00	(187.00)
10-00-41120-00-54110	DEAN-ACADEMICS : TRAVEL-FACULTY & STAFF	1,500.00	1,800.00	(300.00)
10-00-41120-00-61210	DEAN-ACADEMICS : ADMIN/PROFESSIONAL SALARIES	129,470.00	129,470.00	0.00
10-00-41120-00-61420	DEAN-ACADEMICS : STIPENDS	420.00	1,920.00	(1,500.00)
10-00-41120-00-62110	DEAN-ACADEMICS : FICA MATCHING	1,877.00	1,877.00	0.00
10-00-41120-00-62120	DEAN-ACADEMICS : RETIREMENT MATCHING	5,023.00	5,023.00	0.00
10-00-41120-00-62210	DEAN-ACADEMICS : GROUP INSURANCE	4,665.00	5,958.00	(1,293.00)
TOTAL DEAN-ACADEMICS		148,120.00	152,465.00	(4,345.00)
10-00-41130-00-50010	DEAN-EMERGING TECH & WORKFORCE : SUPPLIES	2,000.00	250.00	1,750.00
10-00-41130-00-50030	DEAN-EMERGING TECH & WORKFORCE : COPIER USAGE	350.00	350.00	0.00
10-00-41130-00-50040	DEAN-EMERGING TECH & WORKFORCE : PRINTING & PREPRINTED FORMS	200.00	55.00	145.00
10-00-41130-00-51010	DEAN-EMERGING TECH & WORKFORCE : ADVERTISING/PROMOTIONAL	400.00	300.00	100.00
10-00-41130-00-51020	DEAN-EMERGING TECH & WORKFORCE : AWARDS	200.00	0.00	200.00
10-00-41130-00-51040	DEAN-EMERGING TECH & WORKFORCE : LUNCHEONS & RECEPTIONS	2,000.00	600.00	1,400.00
10-00-41130-00-51120	DEAN-EMERGING TECH & WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	300.00	1,200.00
10-00-41130-00-51130	DEAN-EMERGING TECH & WORKFORCE : STAFF DEVELOPMENT	10,500.00	1,000.00	9,500.00
10-00-41130-00-53360	DEAN-EMERGING TECH & WORKFORCE : TECH LEASES	830.00	597.00	233.00
10-00-41130-00-54050	DEAN-EMERGING TECH & WORKFORCE : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
10-00-41130-00-54110	DEAN-EMERGING TECH & WORKFORCE : TRAVEL-FACULTY & STAFF	3,900.00	3,900.00	0.00
10-00-41130-00-61210	DEAN-EMERGING TECH & WORKFORCE : ADMIN/PROFESSIONAL SALARIES	139,100.00	139,100.00	0.00
10-00-41130-00-61220	DEAN-EMERGING TECH & WORKFORCE : CLASSIFIED SALARIES	26,473.00	26,473.00	0.00
10-00-41130-00-61420	DEAN-EMERGING TECH & WORKFORCE : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41130-00-62110	DEAN-EMERGING TECH & WORKFORCE : FICA MATCHING	2,401.00	2,401.00	0.00
10-00-41130-00-62120	DEAN-EMERGING TECH & WORKFORCE : RETIREMENT MATCHING	8,311.00	8,311.00	0.00
10-00-41130-00-62210	DEAN-EMERGING TECH & WORKFORCE : GROUP INSURANCE	8,642.00	8,004.00	638.00
TOTAL DEAN-EMERGING TECH & WORKFORCE		207,527.00	194,361.00	13,166.00
10-00-41135-00-50010	DEAN-FINE & PERFORMING ARTS : SUPPLIES	100.00	200.00	(100.00)
10-00-41135-00-50030	DEAN-FINE & PERFORMING ARTS : COPIER USAGE	100.00	100.00	0.00
10-00-41135-00-51030	DEAN-FINE & PERFORMING ARTS : COMMUNITY RELATIONS	0.00	100.00	(100.00)
10-00-41135-00-51040	DEAN-FINE & PERFORMING ARTS : LUNCHEONS & RECEPTIONS	400.00	200.00	200.00
10-00-41135-00-51120	DEAN-FINE & PERFORMING ARTS : DUES/SUBSCRIPTIONS/LICENSES	150.00	200.00	(50.00)
10-00-41135-00-51130	DEAN-FINE & PERFORMING ARTS : STAFF DEVELOPMENT	750.00	750.00	0.00
10-00-41135-00-53360	DEAN-FINE & PERFORMING ARTS : TECH LEASES	100.00	0.00	100.00
10-00-41135-00-53380	DEAN-FINE & PERFORMING ARTS : TECH EQUIPMENT REPAIR	100.00	200.00	(100.00)
10-00-41135-00-54010	DEAN-FINE & PERFORMING ARTS : FUEL	200.00	150.00	50.00
10-00-41135-00-54050	DEAN-FINE & PERFORMING ARTS : VEHICLE MILEAGE ALLOCATION	0.00	200.00	(200.00)
10-00-41135-00-54110	DEAN-FINE & PERFORMING ARTS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-41135-00-61210	DEAN-FINE & PERFORMING ARTS : ADMIN/PROFESSIONAL SALARIES	0.00	146,664.00	(146,664.00)
10-00-41135-00-61220	DEAN-FINE & PERFORMING ARTS : CLASSIFIED SALARIES	54,350.00	54,350.00	0.00
10-00-41135-00-61420	DEAN-FINE & PERFORMING ARTS : STIPENDS	2,420.00	2,420.00	0.00
10-00-41135-00-62110	DEAN-FINE & PERFORMING ARTS : FICA MATCHING	788.00	788.00	0.00
10-00-41135-00-62120	DEAN-FINE & PERFORMING ARTS : RETIREMENT MATCHING	2,242.00	9,854.00	(7,612.00)
10-00-41135-00-62210	DEAN-FINE & PERFORMING ARTS : GROUP INSURANCE	5,845.00	11,975.00	(6,130.00)
10-00-41135-00-91010	DEAN-FINE & PERFORMING ARTS : EQUIPMENT \$10000 & ABOVE CAP	0.00	15,000.00	(15,000.00)
TOTAL DEAN-FINE & PERFORMING ARTS		68,545.00	244,151.00	(175,606.00)
10-00-41140-00-50010	ASSOC. DEAN-DUAL CR & LEARNING : SUPPLIES	450.00	950.00	(500.00)
10-00-41140-00-50030	ASSOC. DEAN-DUAL CR & LEARNING : COPIER USAGE	450.00	450.00	0.00
10-00-41140-00-50040	ASSOC. DEAN-DUAL CR & LEARNING : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-41140-00-50060	ASSOC. DEAN-DUAL CR & LEARNING : MAIL SERVICE/SHIPPING/POSTAGE	150.00	550.00	(400.00)
10-00-41140-00-50090	ASSOC. DEAN-DUAL CR & LEARNING : EQUIPMENT \$500-\$9999 NON-CAP	0.00	3,250.00	(3,250.00)
10-00-41140-00-51010	ASSOC. DEAN-DUAL CR & LEARNING : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
10-00-41140-00-51040	ASSOC. DEAN-DUAL CR & LEARNING : LUNCHEONS & RECEPTIONS	1,500.00	3,250.00	(1,750.00)
10-00-41140-00-51120	ASSOC. DEAN-DUAL CR & LEARNING : DUES/SUBSCRIPTIONS/LICENSES	500.00	3,000.00	(2,500.00)
10-00-41140-00-52020	ASSOC. DEAN-DUAL CR & LEARNING : CONTRACT INSTRUCTION	0.00	750.00	(750.00)
10-00-41140-00-53310	ASSOC. DEAN-DUAL CR & LEARNING : TECH SUPPLIES	250.00	500.00	(250.00)
10-00-41140-00-53350	ASSOC. DEAN-DUAL CR & LEARNING : TECH SOFTWARE LIC., SUB. & MAI	10,000.00	151,654.00	(141,654.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-41140-00-53360	ASSOC. DEAN-DUAL CR & LEARNING : TECH LEASES	0.00	824.00	(824.00)
10-00-41140-00-54010	ASSOC. DEAN-DUAL CR & LEARNING : FUEL	300.00	400.00	(100.00)
10-00-41140-00-54050	ASSOC. DEAN-DUAL CR & LEARNING : VEHICLE MILEAGE ALLOCATION	250.00	350.00	(100.00)
10-00-41140-00-54110	ASSOC. DEAN-DUAL CR & LEARNING : TRAVEL-FACULTY & STAFF	1,500.00	3,750.00	(2,250.00)
10-00-41140-00-61210	ASSOC. DEAN-DUAL CR & LEARNING : ADMIN/PROFESSIONAL SALARIES	0.00	49,295.00	(49,295.00)
10-00-41140-00-61220	ASSOC. DEAN-DUAL CR & LEARNING : CLASSIFIED SALARIES	59,001.00	59,001.00	0.00
10-00-41140-00-61420	ASSOC. DEAN-DUAL CR & LEARNING : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-41140-00-62110	ASSOC. DEAN-DUAL CR & LEARNING : FICA MATCHING	856.00	2,536.00	(1,680.00)
10-00-41140-00-62120	ASSOC. DEAN-DUAL CR & LEARNING : RETIREMENT MATCHING	2,434.00	7,214.00	(4,780.00)
10-00-41140-00-62210	ASSOC. DEAN-DUAL CR & LEARNING : GROUP INSURANCE	3,960.00	10,421.00	(6,461.00)
TOTAL ASSOC. DEAN-DUAL CR & LEARNING		93,751.00	312,445.00	(218,694.00)
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,550.00	(300.00)
10-00-41150-00-50020	HONORS PROGRAM : SUPPLIES-INSTRUCTIONAL	700.00	0.00	700.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	500.00	1,500.00	(1,000.00)
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,000.00	2,500.00	(500.00)
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	300.00	1,650.00	(1,350.00)
10-00-41150-00-54010	HONORS PROGRAM : FUEL	250.00	250.00	0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	4,500.00	5,500.00	(1,000.00)
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	8,500.00	6,000.00	2,500.00
10-00-41150-00-62110	HONORS PROGRAM : FICA MATCHING	0.00	87.00	(87.00)
10-00-41150-00-62120	HONORS PROGRAM : RETIREMENT MATCHING	0.00	408.00	(408.00)
10-00-41150-00-62210	HONORS PROGRAM : GROUP INSURANCE	0.00	250.00	(250.00)
TOTAL HONORS PROGRAM		19,200.00	21,045.00	(1,845.00)
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	3,000.00	3,500.00	(500.00)
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,500.00	2,500.00	(1,000.00)
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	16,000.00	18,000.00	(2,000.00)
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	4,000.00	5,000.00	(1,000.00)
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	16,000.00	14,000.00	2,000.00
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	250.00	500.00	(250.00)
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	750.00	750.00	0.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	5,000.00	5,000.00	0.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	250.00	800.00	(550.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	3,200.00	3,200.00	0.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-00-41230-00-52140	DIRECTOR-WORKFORCE EDUCATION : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	1,000.00	(1,000.00)
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	350.00	350.00	0.00
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	500.00	500.00	0.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	10,000.00	50,000.00	(40,000.00)
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	0.00	1,200.00	(1,200.00)
10-00-41230-00-53390	DIRECTOR-WORKFORCE EDUCATION : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,400.00	(1,400.00)
10-00-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	500.00	500.00	0.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00	7,250.00	(3,750.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	186,225.00	214,956.00	(28,731.00)
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	74,213.00	73,732.00	481.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	1,680.00	5,680.00	(4,000.00)
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	5,000.00	0.00	5,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	4,159.00	4,711.00	(552.00)
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	10,547.00	13,204.00	(2,657.00)
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	24,976.00	22,089.00	2,887.00
TOTAL DIRECTOR-WORKFORCE EDUCATION		373,600.00	451,822.00	(78,222.00)
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	0.00	400.00	(400.00)
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	1,500.00	3,500.00	(2,000.00)
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN : AWARDS	0.00	1,000.00	(1,000.00)
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	2,000.00	3,500.00	(1,500.00)
10-00-43110-00-53350	QUALITY ENHANCEMENT PLAN : TECH SOFTWARE LIC., SUB. & MAI	51,000.00	51,000.00	0.00
10-00-43110-00-54110	QUALITY ENHANCEMENT PLAN : TRAVEL-FACULTY & STAFF	350.00	350.00	0.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	15,000.00	15,000.00	0.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	218.00	218.00	0.00
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

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT		FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
TOTAL QUALITY ENHANCEMENT PLAN		72,688.00	78,088.00	(5,400.00)
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	400.00	600.00	(200.00)
10-00-51110-00-50090	STUDENT SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	0.00	4,000.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-00-51110-00-51160	STUDENT SERVICES : COMMENCEMENT	35,000.00	50,000.00	(15,000.00)
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	92,000.00	99,000.00	(7,000.00)
10-00-51110-00-53360	STUDENT SERVICES : TECH LEASES	0.00	831.00	(831.00)
10-00-51110-00-53390	STUDENT SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
10-00-51110-00-54010	STUDENT SERVICES : FUEL	150.00	0.00	150.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	150.00	500.00	(350.00)
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	150.00	0.00	150.00
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	265,522.00	265,522.00	0.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	43,510.00	43,510.00	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	12,325.00	12,325.00	0.00
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	5,424.00	5,424.00	0.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	12,748.00	12,748.00	0.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	21,088.00	19,796.00	1,292.00
10-00-51110-00-91010	STUDENT SERVICES : EQUIPMENT \$10000 & ABOVE CAP	0.00	10,000.00	(10,000.00)
TOTAL STUDENT SERVICES		499,387.00	524,676.00	(25,289.00)
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	4,000.00	6,450.00	(2,450.00)
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	1,850.00	2,000.00	(150.00)
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	1,000.00	3,500.00	(2,500.00)
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	2,800.00	3,000.00	(200.00)
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,250.00	5,500.00	(250.00)
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	400.00	500.00	(100.00)
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-52110-00-51120	ENROLLMENT MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	7,000.00	0.00
10-00-52110-00-51130	ENROLLMENT MANAGEMENT : STAFF DEVELOPMENT	4,500.00	5,000.00	(500.00)
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAI	160,000.00	134,000.00	26,000.00
10-00-52110-00-54050	ENROLLMENT MANAGEMENT : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	8,500.00	9,050.00	(550.00)
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	271,737.00	271,737.00	0.00
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	39,392.00	38,392.00	1,000.00
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	13,720.00	25,920.00	(12,200.00)
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	50,000.00	50,000.00	0.00
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	8,336.00	9,852.00	(1,516.00)
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	12,834.00	12,793.00	41.00
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	24,333.00	24,323.00	10.00
TOTAL ENROLLMENT MANAGEMENT		617,152.00	611,117.00	6,035.00
10-00-52210-00-50010	STUDENT RESOURCES : SUPPLIES	2,000.00	1,000.00	1,000.00
10-00-52210-00-50030	STUDENT RESOURCES : COPIER USAGE	1,200.00	800.00	400.00
10-00-52210-00-50040	STUDENT RESOURCES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-00-52210-00-50060	STUDENT RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-00-52210-00-51010	STUDENT RESOURCES : ADVERTISING/PROMOTIONAL	0.00	300.00	(300.00)
10-00-52210-00-51030	STUDENT RESOURCES : COMMUNITY RELATIONS	200.00	500.00	(300.00)
10-00-52210-00-51040	STUDENT RESOURCES : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-00-52210-00-51120	STUDENT RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	1,100.00	1,000.00	100.00
10-00-52210-00-51130	STUDENT RESOURCES : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
10-00-52210-00-52170	STUDENT RESOURCES : ACCREDITATION FEES	1,250.00	1,250.00	0.00
10-00-52210-00-53360	STUDENT RESOURCES : TECH LEASES	0.00	400.00	(400.00)
10-00-52210-00-54050	STUDENT RESOURCES : VEHICLE MILEAGE ALLOCATION	300.00	600.00	(300.00)
10-00-52210-00-54110	STUDENT RESOURCES : TRAVEL-FACULTY & STAFF	6,000.00	9,000.00	(3,000.00)
10-00-52210-00-54130	STUDENT RESOURCES : TRAVEL-STUDENT	0.00	600.00	(600.00)
10-00-52210-00-61210	STUDENT RESOURCES : ADMIN/PROFESSIONAL SALARIES	133,802.00	133,802.00	0.00
10-00-52210-00-61420	STUDENT RESOURCES : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-52210-00-61430	STUDENT RESOURCES : PART TIME	14,000.00	14,000.00	0.00
10-00-52210-00-62110	STUDENT RESOURCES : FICA MATCHING	3,011.00	3,011.00	0.00
10-00-52210-00-62120	STUDENT RESOURCES : RETIREMENT MATCHING	7,456.00	7,456.00	0.00
10-00-52210-00-62210	STUDENT RESOURCES : GROUP INSURANCE	10,010.00	10,010.00	0.00
TOTAL STUDENT RESOURCES		181,999.00	188,849.00	(6,850.00)
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	2,000.00	2,000.00	0.00
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	1,000.00	500.00	500.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	300.00	350.00	(50.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	1,200.00	1,000.00	200.00
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	100.00	300.00	(200.00)
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-53110-00-51120	STUDENT DEVELOPMENT : DUES/SUBSCRIPTIONS/LICENSES	0.00	400.00	(400.00)
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	1,500.00	2,000.00	(500.00)
10-00-53110-00-53210	STUDENT DEVELOPMENT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	0.00	357.00	(357.00)
10-00-53110-00-54010	STUDENT DEVELOPMENT : FUEL	0.00	150.00	(150.00)
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	900.00	1,000.00	(100.00)
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	200.00	200.00	0.00
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	177,186.00	174,824.00	2,362.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	0.00	3,000.00	(3,000.00)
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	2,569.00	2,535.00	34.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	7,996.00	7,874.00	122.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	20,016.00	23,216.00	(3,200.00)
TOTAL DEVELOPMENT		217,667.00	222,906.00	(5,239.00)
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	5,000.00	6,500.00	(1,500.00)
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	450.00	500.00	(50.00)
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,400.00	1,500.00	(100.00)
10-00-53150-00-51040	COYOTE CARE HEALTH CENTER : LUNCHEONS & RECEPTIONS	0.00	400.00	(400.00)
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	500.00	400.00	100.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	500.00	600.00	(100.00)
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	1,200.00	2,000.00	(800.00)
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	0.00	2,000.00	(2,000.00)
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	900.00	1,000.00	(100.00)
10-00-53150-00-54010	COYOTE CARE HEALTH CENTER : FUEL	100.00	100.00	0.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	150.00	100.00	50.00
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	400.00	500.00	(100.00)
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	0.00	1,500.00	(1,500.00)
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	65,000.00	63,000.00	2,000.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	4,820.00	4,820.00	0.00
TOTAL COYOTE CARE HEALTH CENTER		80,620.00	85,220.00	(4,600.00)
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,000.00	1,500.00	(500.00)
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	380.00	400.00	(20.00)
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	200.00	500.00	(300.00)
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$9999 NON-CAP	0.00	1,000.00	(1,000.00)
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	300.00	400.00	(100.00)
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	1,600.00	175.00	1,425.00
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	500.00	0.00	500.00
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	500.00	1,000.00	(500.00)
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	400.00	700.00	(300.00)
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	0.00	1,500.00	(1,500.00)
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	415.00	415.00	0.00
10-00-53210-00-54010	STUDENT COUNSELING : FUEL	160.00	200.00	(40.00)
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	2,500.00	1,500.00	1,000.00
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	95,498.00	95,498.00	0.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	0.00	1,840.00	(1,840.00)
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	1,385.00	1,385.00	0.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	4,956.00	4,956.00	0.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	7,549.00	7,549.00	0.00
TOTAL STUDENT COUNSELING		119,393.00	122,618.00	(3,225.00)
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	550.00	700.00	(150.00)
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	200.00	400.00	(200.00)
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	600.00	600.00	0.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	25.00	50.00	(25.00)
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	7,600.00	5,000.00	2,600.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,200.00	2,200.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	0.00	323.00	(323.00)
10-00-53310-00-54010	DISABILITY SERVICES : FUEL	150.00	0.00	150.00
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,800.00	(300.00)
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	5,400.00	9,000.00	(3,600.00)
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	87,058.00	87,058.00	0.00
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	50,000.00	50,000.00	0.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,087.00	5,087.00	0.00
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	3,591.00	3,591.00	0.00
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	5,534.00	5,534.00	0.00
TOTAL DISABILITY SERVICES		169,915.00	173,763.00	(3,848.00)
10-00-54110-00-50010	STUDENT ORIENTATION : SUPPLIES	10,000.00	10,500.00	(500.00)
10-00-54110-00-50030	STUDENT ORIENTATION : COPIER USAGE	1,500.00	2,200.00	(700.00)
10-00-54110-00-50040	STUDENT ORIENTATION : PRINTING & PREPRINTED FORMS	0.00	300.00	(300.00)
10-00-54110-00-51010	STUDENT ORIENTATION : ADVERTISING/PROMOTIONAL	5,000.00	7,000.00	(2,000.00)
10-00-54110-00-51040	STUDENT ORIENTATION : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-00-54110-00-51120	STUDENT ORIENTATION : DUES/SUBSCRIPTIONS/LICENSES	0.00	4,500.00	(4,500.00)
10-00-54110-00-52030	STUDENT ORIENTATION : INDEPENDENT CONTRACTOR	0.00	20,000.00	(20,000.00)
10-00-54110-00-53350	STUDENT ORIENTATION : TECH SOFTWARE LIC., SUB. & MAI	21,500.00	23,000.00	(1,500.00)
10-00-54110-00-54010	STUDENT ORIENTATION : FUEL	150.00	200.00	(50.00)
10-00-54110-00-54110	STUDENT ORIENTATION : TRAVEL-FACULTY & STAFF	1,000.00	2,500.00	(1,500.00)
10-00-54110-00-61430	STUDENT ORIENTATION : PART TIME	15,000.00	15,000.00	0.00
10-00-54110-00-62110	STUDENT ORIENTATION : FICA MATCHING	1,148.00	1,148.00	0.00
TOTAL STUDENT ORIENTATION		55,798.00	86,648.00	(30,850.00)
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	400.00	1,000.00	(600.00)
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	500.00	500.00	0.00
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	200.00	500.00	(300.00)
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	200.00	200.00	0.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	800.00	1,000.00	(200.00)
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	1,500.00	3,000.00	(1,500.00)
10-00-55110-00-52030	STUDENT OUTREACH/SUCCESS : INDEPENDENT CONTRACTOR	0.00	500.00	(500.00)
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	600.00	800.00	(200.00)
10-00-55110-00-54010	STUDENT OUTREACH/SUCCESS : FUEL	50.00	100.00	(50.00)
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	200.00	100.00	100.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	98,211.00	98,211.00	0.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	420.00	1,840.00	(1,420.00)
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	1,501.00	1,424.00	77.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	4,051.00	4,051.00	0.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	7,576.00	7,576.00	0.00
TOTAL OUTREACH/SUCCESS		117,259.00	122,402.00	(5,143.00)
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	5,000.00	7,000.00	(2,000.00)
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	4,400.00	4,400.00	0.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	2,500.00	2,500.00	0.00
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	1,500.00	3,760.00	(2,260.00)
10-00-56110-00-51020	FINANCIAL AID : AWARDS	500.00	500.00	0.00
10-00-56110-00-51040	FINANCIAL AID : LUNCHEONS & RECEPTIONS	1,000.00	2,000.00	(1,000.00)
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	3,100.00	3,100.00	0.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	3,000.00	3,000.00	0.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	1,500.00	1,444.00	56.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	4,800.00	4,800.00	0.00
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	60,111.00	106,000.00	(45,889.00)
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	2,000.00	2,000.00	0.00
10-00-56110-00-53390	FINANCIAL AID : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	1,056.00	944.00
10-00-56110-00-54010	FINANCIAL AID : FUEL	2,000.00	2,650.00	(650.00)
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	14,000.00	17,000.00	(3,000.00)
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	166,161.00	201,267.00	(35,106.00)
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	132,291.00	139,367.00	(7,076.00)
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	0.00	7,000.00	(7,000.00)
10-00-56110-00-61430	FINANCIAL AID : PART TIME	40,000.00	27,360.00	12,640.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	7,388.00	7,032.00	356.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	12,311.00	14,051.00	(1,740.00)
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	31,585.00	26,873.00	4,712.00
TOTAL FINANCIAL AID		497,147.00	584,160.00	(87,013.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	1,000.00	0.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-59110-00-51020	STUDENT SUPPORT SERVICES : AWARDS	300.00	300.00	0.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,250.00	0.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,200.00	2,000.00	200.00
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	850.00	850.00	0.00
10-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	250.00	250.00	0.00
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	125.00	128.00	(3.00)
TOTAL STUDENT SUPPORT SERVICES		21,975.00	21,778.00	197.00
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	500.00	800.00	(300.00)
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	200.00	400.00	(200.00)
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	16,500.00	16,300.00	200.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	4,328.00	4,000.00	328.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	3,500.00	1,116.00	2,384.00
TOTAL TALENT SEARCH		25,628.00	23,216.00	2,412.00
10-00-59130-00-50010	UPWARD BOUND : SUPPLIES	1,000.00	1,000.00	0.00
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,500.00	0.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	500.00	300.00	200.00
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	0.00	3,000.00	(3,000.00)
TOTAL UPWARD BOUND		18,000.00	20,800.00	(2,800.00)
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	1,200.00	1,200.00	0.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	100.00	250.00	(150.00)
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	150.00	(50.00)
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$9999 NON-CAP	100.00	500.00	(400.00)
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	800.00	800.00	0.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	1,800.00	1,500.00	300.00
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	3,500.00	6,000.00	(2,500.00)
10-00-60000-00-51120	BOARD OF TRUSTEES : DUES/SUBSCRIPTIONS/LICENSES	500.00	0.00	500.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	200.00	250.00	(50.00)
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	3,000.00	6,000.00	(3,000.00)
10-00-60000-00-53310	BOARD OF TRUSTEES : TECH SUPPLIES	500.00	0.00	500.00
10-00-60000-00-53370	BOARD OF TRUSTEES : TECH EQUIP SERV AGREEMENT	200.00	0.00	200.00
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,500.00	(1,500.00)
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	0.00	6,000.00	(6,000.00)
TOTAL BOARD OF TRUSTEES		13,100.00	25,250.00	(12,150.00)
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	8,000.00	6,000.00	2,000.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	3,000.00	2,000.00	1,000.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	9,000.00	7,000.00	2,000.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	2,000.00	2,000.00	0.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	5,000.00	2,000.00	3,000.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	750.00	1,600.00	(850.00)
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	3,000.00	1,700.00	1,300.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	30,000.00	20,000.00	10,000.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	35,000.00	4,000.00	31,000.00
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	1,000.00	1,300.00	(300.00)
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	1,000.00	1,000.00	0.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	30,000.00	20,000.00	10,000.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	487,500.00	451,389.00	36,111.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	91,520.00	53,498.00	38,022.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	4,977.00	21,272.00	(16,295.00)
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	8,468.00	7,600.00	868.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	23,885.00	20,827.00	3,058.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	19,125.00	18,237.00	888.00
TOTAL PRESIDENT'S OFFICE		767,225.00	645,423.00	121,802.00
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	1,800.00	2,000.00	(200.00)
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	1,500.00	2,000.00	(500.00)
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

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-61220-00-50090	HUMAN RESOURCES : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,320.00	(320.00)
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	12,800.00	14,000.00	(1,200.00)
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	2,400.00	3,300.00	(900.00)
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	14,370.00	11,270.00	3,100.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	250.00	500.00	(250.00)
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,400.00	3,600.00	(200.00)
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	700.00	700.00	0.00
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	0.00	800.00	(800.00)
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	50,384.00	50,150.00	234.00
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,820.00	(1,820.00)
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	450.00	600.00	(150.00)
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	2,500.00	2,100.00	400.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	163,570.00	160,543.00	3,027.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	96,126.00	96,126.00	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	3,766.00	3,722.00	44.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	10,712.00	10,588.00	124.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	20,595.00	21,857.00	(1,262.00)
TOTAL HUMAN RESOURCES		386,923.00	391,596.00	(4,673.00)
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	1,500.00	1,500.00	0.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES : COPIER USAGE	0.00	400.00	(400.00)
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	20,000.00	15,000.00	5,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	9,000.00	9,000.00	0.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	15,000.00	20,000.00	(5,000.00)
TOTAL INST ACCREDITATION SERVICES		47,100.00	47,500.00	(400.00)
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	1,000.00	1,000.00	0.00
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	1,200.00	1,200.00	0.00
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	350.00	0.00	350.00
10-00-61320-00-53310	INST EFFECTIVENESS & RESEARCH : TECH SUPPLIES	517.00	0.00	517.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	200,000.00	200,000.00	0.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	0.00	700.00	(700.00)
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	12,000.00	12,000.00	0.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	125,790.00	125,790.00	0.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	9,000.00	10,500.00	(1,500.00)
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	48,026.00	48,026.00	0.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	6,186.00	5,628.00	558.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	4,881.00	5,252.00	(371.00)
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	4,628.00	4,718.00	(90.00)
TOTAL INST EFFECTIVENESS & RESEARCH		418,678.00	419,814.00	(1,136.00)
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	25,000.00	25,000.00	0.00
10-00-61410-00-51020	GENERAL INSTITUTIONAL : AWARDS	0.00	5,000.00	(5,000.00)
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	15,000.00	15,000.00	0.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	50,000.00	60,000.00	(10,000.00)
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	50,000.00	50,000.00	0.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	25,000.00	25,000.00	0.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	5,000.00	5,000.00	0.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	150,000.00	125,000.00	25,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	1,000,000.00	350,000.00	650,000.00
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	0.00	2,500.00	(2,500.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	350,000.00	300,000.00	50,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	50,000.00	50,000.00	0.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	3,434,355.00	5,388,638.00	(1,954,283.00)
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	3,500.00	3,500.00	0.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	600,000.00	600,000.00	0.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	150,000.00	100,000.00	50,000.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	15,000.00	20,000.00	(5,000.00)
TOTAL GENERAL INSTITUTIONAL		5,922,855.00	7,124,638.00	(1,201,783.00)
10-00-61510-00-50010	COLLEGE EVENTS : SUPPLIES	100.00	0.00	100.00
10-00-61510-00-51040	COLLEGE EVENTS : LUNCHEONS & RECEPTIONS	11,000.00	12,500.00	(1,500.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-61510-00-52030	COLLEGE EVENTS : INDEPENDENT CONTRACTOR	1,100.00	2,250.00	(1,150.00)
10-00-61510-00-52140	COLLEGE EVENTS : LEASES-EQUIPMENT/VEHICLES/SPACE	4,500.00	4,500.00	0.00
TOTAL COLLEGE EVENTS		16,700.00	19,250.00	(2,550.00)
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	7,500.00	6,000.00	1,500.00
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	13,500.00	12,500.00	1,000.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	13,500.00	12,000.00	1,500.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	6,000.00	3,000.00	3,000.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	500.00	750.00	(250.00)
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	820.00	180.00
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	6,500.00	6,500.00	0.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	5,000.00	3,000.00	2,000.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	475,000.00	400,000.00	75,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	77,500.00	72,000.00	5,500.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	1,320.00	1,320.00	0.00
10-00-62110-00-53350	BUSINESS SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,000.00	0.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	1,500.00	750.00	750.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	5,000.00	3,000.00	2,000.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	692,319.00	692,319.00	0.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	336,565.00	335,065.00	1,500.00
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	13,840.00	(13,000.00)
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	30,000.00	30,000.00	0.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	13,936.00	11,619.00	2,317.00
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	44,849.00	44,787.00	62.00
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	61,941.00	58,702.00	3,239.00
TOTAL BUSINESS SERVICES		1,795,270.00	1,708,972.00	86,298.00
10-00-62210-00-50010	PURCHASING : SUPPLIES	5,000.00	6,100.00	(1,100.00)
10-00-62210-00-50030	PURCHASING : COPIER USAGE	3,000.00	3,500.00	(500.00)
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	2,500.00	2,500.00	0.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	2,500.00	3,700.00	(1,200.00)
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	500.00	800.00	(300.00)
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	1,879.00	(129.00)
10-00-62210-00-52030	PURCHASING : INDEPENDENT CONTRACTOR	0.00	5,000.00	(5,000.00)
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,588.00	8,588.00	0.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	1,500.00	2,500.00	(1,000.00)
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	54,636.00	54,636.00	0.00
10-00-62210-00-54010	PURCHASING : FUEL	750.00	1,150.00	(400.00)
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	4,000.00	6,000.00	(2,000.00)
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	171,200.00	178,503.00	(7,303.00)
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	303,149.00	314,478.00	(11,329.00)
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	8,840.00	(8,000.00)
10-00-62210-00-62110	PURCHASING : FICA MATCHING	6,878.00	5,491.00	1,387.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	19,567.00	21,553.00	(1,986.00)
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	41,378.00	40,271.00	1,107.00
TOTAL PURCHASING		627,811.00	665,564.00	(37,753.00)
10-00-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,700.00	4,200.00	(1,500.00)
10-00-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-62310-00-50060	TECHNOLOGY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-00-62310-00-51040	TECHNOLOGY SERVICES : LUNCHEONS & RECEPTIONS	500.00	750.00	(250.00)
10-00-62310-00-51120	TECHNOLOGY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,650.00	1,650.00	0.00
10-00-62310-00-51130	TECHNOLOGY SERVICES : STAFF DEVELOPMENT	5,000.00	17,000.00	(12,000.00)
10-00-62310-00-53310	TECHNOLOGY SERVICES : TECH SUPPLIES	4,000.00	12,500.00	(8,500.00)
10-00-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	159,300.00	209,105.00	(49,805.00)
10-00-62310-00-53340	TECHNOLOGY SERVICES : TECH CONTRACT SERVICES	199,500.00	283,000.00	(83,500.00)
10-00-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,234,436.00	1,192,848.00	41,588.00
10-00-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	288,850.00	201,000.00	87,850.00
10-00-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	100,073.00	91,140.00	8,933.00
10-00-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	5,000.00	5,000.00	0.00
10-00-62310-00-53390	TECHNOLOGY SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	135,000.00	88,205.00	46,795.00
10-00-62310-00-54050	TECHNOLOGY SERVICES : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	22,500.00	15,000.00	7,500.00
10-00-62310-00-61210	TECHNOLOGY SERVICES : ADMIN/PROFESSIONAL SALARIES	1,234,285.00	1,241,243.00	(6,958.00)
10-00-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	191,335.00	184,719.00	6,616.00
10-00-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	2,940.00	22,440.00	(19,500.00)
10-00-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	29,640.00	29,640.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	22,982.00	22,987.00	(5.00)
10-00-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	58,460.00	58,474.00	(14.00)
10-00-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	95,705.00	97,255.00	(1,550.00)
10-00-62310-00-91010	TECHNOLOGY SERVICES : EQUIPMENT \$10000 & ABOVE CAP	165,000.00	207,000.00	(42,000.00)
TOTAL TECHNOLOGY SERVICES		3,960,931.00	3,987,231.00	(26,300.00)
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	0.00	500.00	(500.00)
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	400.00	400.00	0.00
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONAL	2,085.00	4,500.00	(2,415.00)
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	1,400.00	2,000.00	(600.00)
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICENSES	350.00	450.00	(100.00)
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	3,000.00	0.00	3,000.00
10-00-63110-00-53310	VP INSTITUTIONAL ADVANCEMENT : TECH SUPPLIES	350.00	0.00	350.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,400.00	1,400.00	0.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	500.00	1,500.00
10-00-63110-00-54010	VP INSTITUTIONAL ADVANCEMENT : FUEL	250.00	250.00	0.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALARIES	236,648.00	236,648.00	0.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	53,214.00	53,214.00	0.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	420.00	3,840.00	(3,420.00)
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	11,353.00	11,568.00	(215.00)
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,088.00	5,088.00	0.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	11,377.00	11,377.00	0.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	15,595.00	15,595.00	0.00
TOTAL VP INSTITUTIONAL ADVANCEMENT		346,930.00	349,430.00	(2,500.00)
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	300.00	300.00	0.00
10-00-63210-00-50030	COMMUNICATIONS & PR : COPIER USAGE	100.00	100.00	0.00
10-00-63210-00-50040	COMMUNICATIONS & PR : PRINTING & PREPRINTED FORMS	100.00	250.00	(150.00)
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	109,000.00	109,770.00	(770.00)
10-00-63210-00-51020	COMMUNICATIONS & PR : AWARDS	800.00	0.00	800.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,000.00	8,326.00	(326.00)
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	2,400.00	7,408.00	(5,008.00)
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	3,000.00	2,500.00	500.00
10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	10,544.00	5,546.00	4,998.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	79,735.00	79,735.00	0.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-63210-00-61430	COMMUNICATIONS & PR : PART TIME	23,940.00	0.00	23,940.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	2,988.00	1,156.00	1,832.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	3,289.00	3,289.00	0.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	7,392.00	7,392.00	0.00
TOTAL COMMUNICATIONS & PR		253,558.00	228,742.00	24,816.00
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	8,000.00	8,000.00	0.00
10-00-63310-00-50030	CREATIVE SERVICES : COPIER USAGE	4,000.00	4,000.00	0.00
10-00-63310-00-50040	CREATIVE SERVICES : PRINTING & PREPRINTED FORMS	35,000.00	35,000.00	0.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	16,000.00	16,000.00	0.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	3,500.00	3,500.00	0.00
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	15,000.00	15,000.00	0.00
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	800.00	800.00	0.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	50,000.00	50,000.00	0.00
10-00-63310-00-53310	CREATIVE SERVICES : TECH SUPPLIES	500.00	500.00	0.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	28,500.00	28,500.00	0.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,200.00	1,200.00	0.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	2,000.00	2,000.00	0.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	89,089.00	89,089.00	0.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	48,755.00	48,755.00	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	1,999.00	1,999.00	0.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	5,686.00	5,686.00	0.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	11,343.00	14,567.00	(3,224.00)
TOTAL CREATIVE SERVICES		322,872.00	328,096.00	(5,224.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	21,750.00	17,250.00	4,500.00
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	3,000.00	3,000.00	0.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00	250.00	0.00
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	7,000.00	8,000.00	(1,000.00)
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	200.00	200.00	0.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	5,000.00	2,725.00	2,275.00
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	2,290.00	2,290.00	0.00
10-00-63510-00-52030	CAMPUS POLICE : INDEPENDENT CONTRACTOR	0.00	35,000.00	(35,000.00)
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	74,000.00	112,824.00	(38,824.00)
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	1,000.00	1,000.00	0.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	0.00	50.00	(50.00)
10-00-63510-00-53310	CAMPUS POLICE : TECH SUPPLIES	0.00	987.00	(987.00)
10-00-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,245.00	1,245.00	0.00
10-00-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	42,297.00	44,230.00	(1,933.00)
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00	4,875.00	0.00
10-00-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	9,514.00	4,687.00	4,827.00
10-00-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	5,632.00	(5,632.00)
10-00-63510-00-54010	CAMPUS POLICE : FUEL	3,500.00	3,500.00	0.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	96,140.00	96,140.00	0.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	373,869.00	372,316.00	1,553.00
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	2,520.00	13,520.00	(11,000.00)
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	156,570.00	146,570.00	10,000.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	18,986.00	18,274.00	712.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	38,776.00	38,648.00	128.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	27,331.00	33,764.00	(6,433.00)
10-00-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$10000 & ABOVE CAP	0.00	27,836.00	(27,836.00)
TOTAL CAMPUS POLICE		892,713.00	997,413.00	(104,700.00)
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	225.00	225.00	0.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11110-00-50060	BEHAVIORAL SCIENCE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11110-00-51030	BEHAVIORAL SCIENCE : COMMUNITY RELATIONS	0.00	200.00	(200.00)
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	4,000.00	5,000.00	(1,000.00)
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-11110-00-54130	BEHAVIORAL SCIENCE : TRAVEL-STUDENT	1,500.00	3,000.00	(1,500.00)
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	154,621.00	231,303.00	(76,682.00)
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	65,000.00	62,400.00	2,600.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	110,000.00	110,000.00	0.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	9,500.00	(9,500.00)
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	15,630.00	16,542.00	(912.00)
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	5,999.00	9,979.00	(3,980.00)
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	9,580.00	15,010.00	(5,430.00)
TOTAL BEHAVIORAL SCIENCE		369,555.00	467,159.00	(97,604.00)
10-10-11210-00-50010	ARTS : SUPPLIES	1,500.00	500.00	1,000.00
10-10-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	8,000.00	9,000.00	(1,000.00)
10-10-11210-00-50030	ARTS : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11210-00-50090	ARTS : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11210-00-51010	ARTS : ADVERTISING/PROMOTIONAL	500.00	300.00	200.00
10-10-11210-00-51020	ARTS : AWARDS	0.00	300.00	(300.00)
10-10-11210-00-51030	ARTS : COMMUNITY RELATIONS	100.00	100.00	0.00
10-10-11210-00-51040	ARTS : LUNCHEONS & RECEPTIONS	1,750.00	250.00	1,500.00
10-10-11210-00-51130	ARTS : STAFF DEVELOPMENT	1,000.00	750.00	250.00
10-10-11210-00-53210	ARTS : REPAIRS & MAINTENANCE	300.00	300.00	0.00
10-10-11210-00-53310	ARTS : TECH SUPPLIES	0.00	500.00	(500.00)
10-10-11210-00-53350	ARTS : TECH SOFTWARE LIC., SUB. & MAI	3,735.00	800.00	2,935.00
10-10-11210-00-53360	ARTS : TECH LEASES	600.00	600.00	0.00
10-10-11210-00-54050	ARTS : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-10-11210-00-54110	ARTS : TRAVEL-FACULTY & STAFF	3,500.00	200.00	3,300.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11210-00-54130	ARTS : TRAVEL-STUDENT	500.00	300.00	200.00
10-10-11210-00-61110	ARTS : FACULTY SALARIES	66,875.00	66,875.00	0.00
10-10-11210-00-61120	ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,000.00	(4,000.00)
10-10-11210-00-61140	ARTS : ADJUNCT SALARIES	35,000.00	35,000.00	0.00
10-10-11210-00-61420	ARTS : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-11210-00-61430	ARTS : PART TIME	5,000.00	0.00	5,000.00
10-10-11210-00-62110	ARTS : FICA MATCHING	3,966.00	3,953.00	13.00
10-10-11210-00-62120	ARTS : RETIREMENT MATCHING	3,790.00	3,471.00	319.00
10-10-11210-00-62210	ARTS : GROUP INSURANCE	5,651.00	5,332.00	319.00
TOTAL ARTS		144,917.00	139,681.00	5,236.00
10-10-11220-00-50010	DRAMA : SUPPLIES	1,000.00	500.00	500.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	450.00	500.00	(50.00)
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$9999 NON-CAP	400.00	500.00	(100.00)
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11220-00-51120	DRAMA : DUES/SUBSCRIPTIONS/LICENSES	0.00	150.00	(150.00)
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	500.00	750.00	(250.00)
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	500.00	750.00	(250.00)
10-10-11220-00-53360	DRAMA : TECH LEASES	200.00	300.00	(100.00)
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	300.00	250.00	50.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	58,042.00	58,042.00	0.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	3,500.00	3,500.00	0.00
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	5,000.00	10,000.00	(5,000.00)
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11220-00-61430	DRAMA : PART TIME	10,000.00	0.00	10,000.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	2,257.00	1,874.00	383.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,394.00	2,394.00	0.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	7,175.00	7,175.00	0.00
TOTAL DRAMA		92,868.00	88,835.00	4,033.00
10-10-11230-00-50010	MUSIC : SUPPLIES	1,000.00	2,000.00	(1,000.00)
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	1,000.00	2,500.00	(1,500.00)
10-10-11230-00-50030	MUSIC : COPIER USAGE	750.00	750.00	0.00
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	10,000.00	(8,000.00)
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	500.00	1,500.00	(1,000.00)
10-10-11230-00-51020	MUSIC : AWARDS	500.00	750.00	(250.00)
10-10-11230-00-51030	MUSIC : COMMUNITY RELATIONS	0.00	100.00	(100.00)
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	6,000.00	1,500.00	4,500.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	1,500.00	3,000.00	(1,500.00)
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	12,000.00	15,000.00	(3,000.00)
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	400.00	(200.00)
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	200.00	400.00	(200.00)
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	5,000.00	25,700.00	(20,700.00)
10-10-11230-00-53310	MUSIC : TECH SUPPLIES	0.00	1,500.00	(1,500.00)
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	500.00	750.00	(250.00)
10-10-11230-00-53360	MUSIC : TECH LEASES	1,000.00	1,000.00	0.00
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	200.00	200.00	0.00
10-10-11230-00-53380	MUSIC : TECH EQUIPMENT REPAIR	400.00	400.00	0.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$9999 NON-CAP	2,500.00	3,000.00	(500.00)
10-10-11230-00-54010	MUSIC : FUEL	350.00	350.00	0.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	750.00	750.00	0.00
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	3,000.00	3,000.00	0.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	208,884.00	208,154.00	730.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	8,000.00	8,000.00	0.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	70,000.00	85,000.00	(15,000.00)
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	6,500.00	(6,500.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11230-00-61430	MUSIC : PART TIME	37,734.00	15,000.00	22,734.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	11,882.00	11,280.00	602.00
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	8,105.00	8,076.00	29.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	21,871.00	21,864.00	7.00
TOTAL MUSIC		409,676.00	442,274.00	(32,598.00)
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	0.00	250.00	(250.00)
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	0.00	50.00	(50.00)
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,000.00	0.00
10-10-11240-00-51010	MASS COMM (RADIO, TV & FILM) : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11240-00-51030	MASS COMM (RADIO, TV & FILM) : COMMUNITY RELATIONS	0.00	250.00	(250.00)
10-10-11240-00-51120	MASS COMM (RADIO, TV & FILM) : DUES/SUBSCRIPTIONS/LICENSES	0.00	300.00	(300.00)
10-10-11240-00-51130	MASS COMM (RADIO, TV & FILM) : STAFF DEVELOPMENT	0.00	500.00	(500.00)
10-10-11240-00-52140	MASS COMM (RADIO, TV & FILM) : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	500.00	(500.00)
10-10-11240-00-53210	MASS COMM (RADIO, TV & FILM) : REPAIRS & MAINTENANCE	0.00	500.00	(500.00)
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	200.00	500.00	(300.00)
10-10-11240-00-53350	MASS COMM (RADIO, TV & FILM) : TECH SOFTWARE LIC., SUB. & MAI	200.00	200.00	0.00
10-10-11240-00-53390	MASS COMM (RADIO, TV & FILM) : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11240-00-54110	MASS COMM (RADIO, TV & FILM) : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11240-00-54120	MASS COMM (RADIO, TV & FILM) : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11240-00-54130	MASS COMM (RADIO, TV & FILM) : TRAVEL-STUDENT	0.00	300.00	(300.00)
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	10,000.00	10,000.00	0.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	765.00	765.00	0.00
TOTAL MASS COMM (RADIO, TV & FILM)		16,065.00	19,215.00	(3,150.00)
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	750.00	750.00	0.00
10-10-11250-00-50020	AUDIO ENGINEERING : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11250-00-50030	AUDIO ENGINEERING : COPIER USAGE	200.00	200.00	0.00
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-11250-00-50060	AUDIO ENGINEERING : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-11250-00-50090	AUDIO ENGINEERING : EQUIPMENT \$500-\$9999 NON-CAP	7,500.00	0.00	7,500.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-10-11250-00-51030	AUDIO ENGINEERING : COMMUNITY RELATIONS	0.00	300.00	(300.00)
10-10-11250-00-51120	AUDIO ENGINEERING : DUES/SUBSCRIPTIONS/LICENSES	0.00	500.00	(500.00)
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,000.00	1,500.00	(500.00)
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	1,000.00	2,000.00	(1,000.00)
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	3,000.00	3,000.00	0.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	1,200.00	1,200.00	0.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
10-10-11250-00-53380	AUDIO ENGINEERING : TECH EQUIPMENT REPAIR	1,000.00	1,000.00	0.00
10-10-11250-00-53390	AUDIO ENGINEERING : TECH EQUIP \$500-\$9999 NON-CAP	5,000.00	5,000.00	0.00
10-10-11250-00-54010	AUDIO ENGINEERING : FUEL	100.00	100.00	0.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11250-00-54120	AUDIO ENGINEERING : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	25,000.00	25,000.00	0.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	1,913.00	1,989.00	(76.00)
10-10-11250-00-91010	AUDIO ENGINEERING : EQUIPMENT \$10000 & ABOVE CAP	0.00	20,000.00	(20,000.00)
TOTAL AUDIO ENGINEERING		56,713.00	72,589.00	(15,876.00)
10-10-11310-00-50010	HUMANITIES : SUPPLIES	500.00	500.00	0.00
10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	4,000.00	3,500.00	500.00
10-10-11310-00-50040	HUMANITIES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11310-00-51020	HUMANITIES : AWARDS	1,000.00	700.00	300.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	3,000.00	2,000.00	1,000.00
10-10-11310-00-54050	HUMANITIES : VEHICLE MILEAGE ALLOCATION	1,000.00	0.00	1,000.00
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	6,000.00	8,000.00	(2,000.00)
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	2,200.00	2,200.00	0.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	848,766.00	844,902.00	3,864.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	35,000.00	35,000.00	0.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	120,000.00	120,000.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11310-00-61420	HUMANITIES : STIPENDS	6,000.00	17,000.00	(11,000.00)
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	24,165.00	24,109.00	56.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	34,076.00	33,918.00	158.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	63,628.00	63,589.00	39.00
TOTAL HUMANITIES		1,150,635.00	1,156,718.00	(6,083.00)
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	15,000.00	12,000.00	3,000.00
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
10-10-11410-00-51120	MATHEMATICS : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	500.00	1,500.00	(1,000.00)
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	619,917.00	666,943.00	(47,026.00)
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	75,000.00	75,000.00	0.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	30,000.00	30,000.00	0.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	12,000.00	(12,000.00)
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	17,021.00	18,501.00	(1,480.00)
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	26,332.00	31,410.00	(5,078.00)
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	42,342.00	48,025.00	(5,683.00)
TOTAL MATHEMATICS		833,462.00	902,729.00	(69,267.00)
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	20,000.00	1,200.00	18,800.00
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	150.00	400.00	(250.00)
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	20.00	130.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	30,000.00	30,000.00	0.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	13,500.00	(12,500.00)
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-10-11510-00-51020	AGRICULTURE : AWARDS	2,000.00	1,500.00	500.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	10,000.00	50,000.00	(40,000.00)
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00	6,500.00	(4,000.00)
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-11510-00-53360	AGRICULTURE : TECH LEASES	0.00	830.00	(830.00)
10-10-11510-00-54010	AGRICULTURE : FUEL	2,000.00	2,000.00	0.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	10,000.00	20,750.00	(10,750.00)
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	86,271.00	86,271.00	0.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	0.00	5,000.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	35,000.00	35,000.00	0.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	420.00	7,420.00	(7,000.00)
10-10-11510-00-61430	AGRICULTURE : PART TIME	10,000.00	14,850.00	(4,850.00)
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	5,076.00	3,928.00	1,148.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	3,559.00	3,559.00	0.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	6,164.00	7,457.00	(1,293.00)
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	12,500.00	12,500.00
TOTAL AGRICULTURE		267,990.00	310,885.00	(42,895.00)
10-10-11530-00-50010	BUSINESS : SUPPLIES	200.00	200.00	0.00
10-10-11530-00-50020	BUSINESS : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11530-00-50030	BUSINESS : COPIER USAGE	200.00	200.00	0.00
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-10-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	20.00	30.00
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	600.00	250.00	350.00
10-10-11530-00-51120	BUSINESS : DUES/SUBSCRIPTIONS/LICENSES	100.00	0.00	100.00
10-10-11530-00-53360	BUSINESS : TECH LEASES	500.00	500.00	0.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	144,384.00	205,173.00	(60,789.00)
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	20,000.00	7,000.00	13,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	70,000.00	70,000.00	0.00
10-10-11530-00-61420	BUSINESS : STIPENDS	0.00	6,500.00	(6,500.00)
10-10-11530-00-62110	BUSINESS : FICA MATCHING	8,979.00	8,866.00	113.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	5,602.00	8,152.00	(2,550.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	13,339.00	17,318.00	(3,979.00)
TOTAL BUSINESS		265,354.00	325,579.00	(60,225.00)
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	300.00	400.00	(100.00)
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	150.00	100.00	50.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	300.00	300.00	0.00
10-10-11540-00-53310	COMMUNICATIONS : TECH SUPPLIES	0.00	500.00	(500.00)
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	500.00	416.00	84.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	0.00	1,500.00	(1,500.00)
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	130,037.00	130,037.00	0.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	0.00	5,000.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	50,392.00	50,392.00	0.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	4,500.00	(4,500.00)
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	6,123.00	5,741.00	382.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	5,364.00	5,364.00	0.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	9,334.00	9,334.00	0.00
TOTAL COMMUNICATIONS		209,000.00	209,584.00	(584.00)
10-10-11550-00-50010	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES	5,000.00	0.00	5,000.00
10-10-11550-00-50020	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-11550-00-50030	GOLF & SPORTS TURF MANAGEMENT : COPIER USAGE	300.00	0.00	300.00
10-10-11550-00-50040	GOLF & SPORTS TURF MANAGEMENT : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00
10-10-11550-00-50060	GOLF & SPORTS TURF MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-10-11550-00-50090	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$500-\$9999 NON-CAP	9,999.00	0.00	9,999.00
10-10-11550-00-51010	GOLF & SPORTS TURF MANAGEMENT : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11550-00-51040	GOLF & SPORTS TURF MANAGEMENT : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
10-10-11550-00-51120	GOLF & SPORTS TURF MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	250.00	0.00	250.00
10-10-11550-00-52140	GOLF & SPORTS TURF MANAGEMENT : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	0.00	3,000.00
10-10-11550-00-53210	GOLF & SPORTS TURF MANAGEMENT : REPAIRS & MAINTENANCE	2,500.00	0.00	2,500.00
10-10-11550-00-53360	GOLF & SPORTS TURF MANAGEMENT : TECH LEASES	415.00	0.00	415.00
10-10-11550-00-54010	GOLF & SPORTS TURF MANAGEMENT : FUEL	250.00	0.00	250.00
10-10-11550-00-54110	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-FACULTY & STAFF	1,000.00	2,000.00	(1,000.00)
10-10-11550-00-54120	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-11550-00-54130	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-STUDENT	2,000.00	0.00	2,000.00
10-10-11550-00-54140	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-RECRUITING	500.00	0.00	500.00
10-10-11550-00-61140	GOLF & SPORTS TURF MANAGEMENT : ADJUNCT SALARIES	20,000.00	0.00	20,000.00
10-10-11550-00-62110	GOLF & SPORTS TURF MANAGEMENT : FICA MATCHING	1,530.00	0.00	1,530.00
10-10-11550-00-91010	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$10000 & ABOVE CAP	0.00	10,000.00	(10,000.00)
TOTAL GOLF & SPORTS TURF MANAGEMENT		54,044.00	12,500.00	41,544.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	150.00	150.00	0.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	750.00	500.00	250.00
10-10-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$9999 NON-CAP	8,400.00	0.00	8,400.00
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	2,000.00	2,500.00	(500.00)
10-10-11610-00-53210	CHEMISTRY : REPAIRS & MAINTENANCE	1,000.00	0.00	1,000.00
10-10-11610-00-54120	CHEMISTRY : TRAVEL-INSTRUCTIONAL	300.00	0.00	300.00
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	64,861.00	64,861.00	0.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,320.00	17,320.00	0.00
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	17,320.00	17,320.00	0.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,590.00	3,590.00	0.00
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	2,676.00	2,676.00	0.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	5,312.00	5,312.00	0.00
TOTAL CHEMISTRY		129,279.00	120,829.00	8,450.00
10-10-11620-00-50010	GEOLOGY : SUPPLIES	100.00	200.00	(100.00)
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	1,500.00	1,000.00	500.00
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00	750.00	0.00
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	100.00	0.00	100.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11620-00-52030	GEOLOGY : INDEPENDENT CONTRACTOR	1,000.00	0.00	1,000.00
10-10-11620-00-54050	GEOLOGY : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	0.00	53,500.00	(53,500.00)
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	8,660.00	(8,660.00)
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	30,000.00	64,950.00	(34,950.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11620-00-61420	GEOLOGY : STIPENDS	10,000.00	2,500.00	7,500.00
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	3,060.00	6,407.00	(3,347.00)
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	0.00	2,207.00	(2,207.00)
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	0.00	7,129.00	(7,129.00)
TOTAL GEOLOGY		47,210.00	147,803.00	(100,593.00)
10-10-11630-00-50010	PHYSICS : SUPPLIES	100.00	0.00	100.00
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11630-00-50030	PHYSICS : COPIER USAGE	400.00	200.00	200.00
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11630-00-53350	PHYSICS : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	1,500.00	1,000.00
10-10-11630-00-54110	PHYSICS : TRAVEL-FACULTY & STAFF	500.00	0.00	500.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	72,469.00	72,469.00	0.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	25,980.00	(20,980.00)
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	35,000.00	19,918.00	15,082.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-11630-00-62110	PHYSICS : FICA MATCHING	4,111.00	4,562.00	(451.00)
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	2,989.00	2,989.00	0.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	7,319.00	7,319.00	0.00
TOTAL PHYSICS		135,988.00	143,537.00	(7,549.00)
10-10-11640-00-50010	BIOLOGY : SUPPLIES	750.00	750.00	0.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	35,000.00	35,000.00	0.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	10,000.00	10,000.00	0.00
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11640-00-50060	BIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	200.00	(200.00)
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	8,000.00	12,600.00	(4,600.00)
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	4,000.00	4,000.00	0.00
10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	4,000.00	4,000.00	0.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	412,702.00	442,670.00	(29,968.00)
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	112,660.00	112,660.00	0.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	50,058.00	53,320.00	(3,262.00)
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	18,432.00	19,116.00	(684.00)
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	16,410.00	17,646.00	(1,236.00)
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	38,782.00	43,598.00	(4,816.00)
TOTAL BIOLOGY		721,294.00	774,560.00	(53,266.00)
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	600.00	600.00	0.00
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	300.00	0.00	300.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	4,000.00	0.00	4,000.00
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	284,630.00	286,345.00	(1,715.00)
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	100,000.00	65,000.00	35,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	170,000.00	205,000.00	(35,000.00)
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	15,000.00	(15,000.00)
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	26,695.00	28,250.00	(1,555.00)
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	11,361.00	11,440.00	(79.00)
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	24,706.00	18,276.00	6,430.00
TOTAL SOCIAL SCIENCES		630,792.00	631,411.00	(619.00)
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	350.00	350.00	0.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	1,250.00	1,250.00	0.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	300.00	300.00	0.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	65.00	65.00	0.00
10-10-11810-00-50090	KINESIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	4,500.00	0.00	4,500.00
10-10-11810-00-51040	KINESIOLOGY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	4,200.00	4,200.00	0.00
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	0.00	361.00	(361.00)
10-10-11810-00-54010	KINESIOLOGY : FUEL	300.00	300.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	666,001.00	615,429.00	50,572.00
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	60,000.00	70,146.00	(10,146.00)
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	35,000.00	42,867.00	(7,867.00)
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	45,319.00	45,319.00	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	17,582.00	18,226.00	(644.00)
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	29,342.00	27,256.00	2,086.00
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	54,019.00	48,365.00	5,654.00
TOTAL KINESIOLOGY		919,328.00	890,534.00	28,794.00
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	5,000.00	5,000.00	0.00
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	30,000.00	30,000.00	0.00
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	10,000.00	10,000.00	0.00
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	1,000.00	1,500.00	(500.00)
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	20,200.00	33,000.00	(12,800.00)
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	2,000.00	300.00	1,700.00
10-10-12110-00-51030	REGISTERED NURSING : COMMUNITY RELATIONS	0.00	250.00	(250.00)
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	300.00	400.00	(100.00)
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	3,000.00	(2,000.00)
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	800.00	5,000.00	(4,200.00)
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	1,000.00	550.00	450.00
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	31,000.00	31,000.00	0.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	450,000.00	816,000.00	(366,000.00)
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,000.00	3,000.00	0.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	6,600.00	5,600.00	1,000.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	0.00	150.00	(150.00)
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	0.00	150.00	(150.00)
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	0.00	7,500.00	(7,500.00)
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	0.00	1,000.00	(1,000.00)
10-10-12110-00-53370	REGISTERED NURSING : TECH EQUIP SERV AGREEMENT	3,000.00	0.00	3,000.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	10,000.00	20,000.00	(10,000.00)
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	20,000.00	30,000.00	(10,000.00)
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	15,000.00	15,000.00	0.00
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	1,004,546.00	1,110,289.00	(105,743.00)
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	260,000.00	175,000.00	85,000.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	230,000.00	230,000.00	0.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	9,490.00	10,632.00	(1,142.00)
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	20,420.00	(20,000.00)
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	52,221.00	47,236.00	4,985.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	43,179.00	47,329.00	(4,150.00)
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	63,988.00	68,133.00	(4,145.00)
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	20,000.00	129,981.00	(109,981.00)
TOTAL REGISTERED NURSING		2,296,744.00	2,860,420.00	(563,676.00)
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	1,500.00	1,500.00	0.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	3,000.00	3,200.00	(200.00)
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	0.00	450.00	(450.00)
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$9999 NON-CAP	0.00	15,000.00	(15,000.00)
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	2,000.00	3,600.00	(1,600.00)
10-10-12120-00-51020	VOCATIONAL NURSING : AWARDS	0.00	150.00	(150.00)
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	600.00	650.00	(50.00)
10-10-12120-00-51120	VOCATIONAL NURSING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	300.00	300.00	0.00
10-10-12120-00-52150	VOCATIONAL NURSING : EQUIPMENT SERVICE AGREEMENT	14,000.00	4,000.00	10,000.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	93,000.00	65,000.00	28,000.00
10-10-12120-00-52170	VOCATIONAL NURSING : ACCREDITATION FEES	3,800.00	3,800.00	0.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	1,500.00	1,100.00	400.00
10-10-12120-00-53310	VOCATIONAL NURSING : TECH SUPPLIES	500.00	500.00	0.00
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	5,550.00	1,450.00
10-10-12120-00-54010	VOCATIONAL NURSING : FUEL	400.00	400.00	0.00
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	8,000.00	18,200.00	(10,200.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	4,000.00	5,000.00	(1,000.00)
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	394,457.00	446,687.00	(52,230.00)
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	165,000.00	165,000.00	0.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	150,000.00	150,000.00	0.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	9,490.00	10,633.00	(1,143.00)
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	420.00	7,920.00	(7,500.00)
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	29,955.00	30,729.00	(774.00)
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	17,011.00	19,083.00	(2,072.00)
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	30,112.00	34,360.00	(4,248.00)
10-10-12120-00-91010	VOCATIONAL NURSING : EQUIPMENT \$10000 & ABOVE CAP	0.00	37,801.00	(37,801.00)
TOTAL VOCATIONAL NURSING		942,370.00	1,036,938.00	(94,568.00)
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	500.00	1,500.00	(1,000.00)
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,000.00	2,500.00	(500.00)
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	250.00	300.00	(50.00)
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	1,500.00	500.00	1,000.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	200.00	200.00	0.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	250.00	250.00	0.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	800.00	800.00	0.00
10-10-12210-00-52150	OCCUPATIONAL THERAPY : EQUIPMENT SERVICE AGREEMENT	300.00	0.00	300.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	5,000.00	4,750.00	250.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	555.00	520.00	35.00
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	6,750.00	6,750.00	0.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	4,000.00	0.00	4,000.00
10-10-12210-00-54120	OCCUPATIONAL THERAPY : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	300,161.00	300,161.00	0.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,000.00	3,000.00	0.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	3,000.00	7,780.00	(4,780.00)
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	7,416.00	7,416.00	0.00
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	840.00	3,420.00	(2,580.00)
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	4,919.00	5,285.00	(366.00)
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	12,688.00	12,688.00	0.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	19,074.00	18,931.00	143.00
TOTAL OCCUPATIONAL THERAPY		377,753.00	379,101.00	(1,348.00)
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	1,000.00	1,000.00	0.00
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	2,000.00	4,000.00	(2,000.00)
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	650.00	1,000.00	(350.00)
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	1,400.00	4,700.00	(3,300.00)
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	3,600.00	3,600.00	0.00
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	1,550.00	1,550.00	0.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	3,900.00	3,900.00	0.00
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	5,085.00	5,085.00	0.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	585.00	585.00	0.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	800.00	800.00	0.00
10-10-12220-00-53310	PHYSICAL THERAPY : TECH SUPPLIES	47.00	47.00	0.00
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	50.00	50.00	0.00
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	7,100.00	7,100.00	0.00
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	1,313.00	0.00	1,313.00
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$9999 NON-CAP	1,400.00	1,400.00	0.00
10-10-12220-00-54010	PHYSICAL THERAPY : FUEL	500.00	0.00	500.00
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	500.00	1,100.00	(600.00)
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	3,000.00	4,250.00	(1,250.00)
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	216,591.00	216,591.00	0.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	16,000.00	16,000.00	0.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	20,000.00	25,000.00	(5,000.00)
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	7,416.00	7,416.00	0.00
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	3,840.00	(3,000.00)
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	6,066.00	6,385.00	(319.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	8,968.00	8,968.00	0.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	11,645.00	11,501.00	144.00
TOTAL PHYSICAL THERAPY		331,656.00	344,518.00	(12,862.00)
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	250.00	274.00	(24.00)
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	125.00	200.00	(75.00)
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	400.00	400.00	0.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED FORMS	150.00	500.00	(350.00)
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	50.00	150.00	(100.00)
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIONAL	250.00	600.00	(350.00)
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIONS	350.00	500.00	(150.00)
10-10-12310-00-51130	SUBSTANCE ABUSE/HUMAN SERVICES : STAFF DEVELOPMENT	150.00	200.00	(50.00)
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	550.00	826.00	(276.00)
10-10-12310-00-54010	SUBSTANCE ABUSE/HUMAN SERVICES : FUEL	55.00	125.00	(70.00)
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES : VEHICLE MILEAGE ALLOCATION	60.00	0.00	60.00
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	900.00	2,500.00	(1,600.00)
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	900.00	1,500.00	(600.00)
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-STUDENT	200.00	400.00	(200.00)
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	98,704.00	106,913.00	(8,209.00)
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY ONLY)	13,000.00	13,000.00	0.00
10-10-12310-00-61140	SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALARIES	22,224.00	5,196.00	17,028.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	7,416.00	7,416.00	0.00
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	420.00	1,840.00	(1,420.00)
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	4,419.00	3,641.00	778.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	4,377.00	6,399.00	(2,022.00)
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	7,095.00	6,918.00	177.00
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		162,045.00	159,498.00	2,547.00
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	500.00	700.00	(200.00)
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	5,500.00	6,300.00	(800.00)
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	200.00	250.00	(50.00)
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	35.00	35.00	0.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	600.00	100.00	500.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	200.00	500.00	(300.00)
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	275.00	275.00	0.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,600.00	1,600.00	0.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	3,117.00	3,117.00	0.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	675.00	675.00	0.00
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	349.00	349.00	0.00
10-10-12410-00-54110	PHLEBOTOMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	107,654.00	107,654.00	0.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	20,000.00	18,186.00	1,814.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	55,000.00	58,455.00	(3,455.00)
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	7,416.00	7,416.00	0.00
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	630.00	2,420.00	(1,790.00)
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	7,406.00	7,532.00	(126.00)
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,483.00	4,483.00	0.00
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	7,185.00	5,278.00	1,907.00
TOTAL PHLEBOTOMY		229,425.00	231,425.00	(2,000.00)
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	550.00	750.00	(200.00)
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,500.00	2,500.00	(1,000.00)
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	0.00	400.00	(400.00)
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	30.00	30.00	0.00
10-10-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,999.00	(4,999.00)
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	1,000.00	500.00	500.00
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	550.00	550.00	0.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	650.00	650.00	0.00
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	0.00	1,500.00	(1,500.00)
10-10-12510-00-52020	RADIOLOGICAL TECHNOLOGY : CONTRACT INSTRUCTION	0.00	2,500.00	(2,500.00)
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	5,000.00	4,000.00	1,000.00
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	12,500.00	12,500.00	0.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	3,500.00	7,500.00	(4,000.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	840.00	2,000.00	(1,160.00)
10-10-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	0.00	1,000.00	(1,000.00)
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,000.00	500.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	1,000.00	1,000.00	0.00
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	3,500.00	3,500.00	0.00
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	7,500.00	7,500.00	0.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	243,284.00	232,507.00	10,777.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	30,000.00	40,000.00	(10,000.00)
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	75,000.00	85,000.00	(10,000.00)
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	7,416.00	7,416.00	0.00
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	840.00	5,920.00	(5,080.00)
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	11,668.00	13,041.00	(1,373.00)
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	10,150.00	9,732.00	418.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	13,351.00	16,323.00	(2,972.00)
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	35,000.00	0.00	35,000.00
TOTAL RADIOLOGICAL TECHNOLOGY		471,829.00	469,818.00	2,011.00
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	700.00	900.00	(200.00)
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,000.00	4,900.00	(900.00)
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	2,500.00	3,000.00	(500.00)
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12610-00-50090	SONOGRAPHY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	7,820.00	(7,820.00)
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,800.00	3,800.00	0.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	3,360.00	2,765.00	595.00
10-10-12610-00-52030	SONOGRAPHY : INDEPENDENT CONTRACTOR	200.00	90.00	110.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	8,500.00	0.00	8,500.00
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	4,300.00	2,800.00	1,500.00
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	600.00	860.00	(260.00)
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	0.00	6,000.00	(6,000.00)
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,240.00	9,080.00	160.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	4,800.00	4,800.00	0.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	6,300.00	7,100.00	(800.00)
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	225,458.00	225,458.00	0.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	18,500.00	14,000.00	4,500.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	109,000.00	94,000.00	15,000.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	7,416.00	7,416.00	0.00
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	840.00	5,840.00	(5,000.00)
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	13,130.00	11,639.00	1,491.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	9,054.00	9,054.00	0.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	12,388.00	12,244.00	144.00
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$10000 & ABOVE CAP	0.00	70,000.00	(70,000.00)
TOTAL SONOGRAPHY		445,711.00	505,191.00	(59,480.00)
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	900.00	900.00	0.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,000.00	4,000.00	0.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,245.00	(4,245.00)
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,500.00	3,500.00	0.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	2,510.00	2,510.00	0.00
10-10-12630-00-52030	CARDIOVASCULAR SONOGRAPHY : INDEPENDENT CONTRACTOR	0.00	90.00	(90.00)
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00	8,025.00	(8,025.00)
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	1,500.00	2,900.00	(1,400.00)
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	760.00	760.00	0.00
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	15,000.00	0.00	15,000.00
10-10-12630-00-53310	CARDIOVASCULAR SONOGRAPHY : TECH SUPPLIES	0.00	385.00	(385.00)
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	8,460.00	8,460.00	0.00
10-10-12630-00-53380	CARDIOVASCULAR SONOGRAPHY : TECH EQUIPMENT REPAIR	15,000.00	0.00	15,000.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	11,430.00	9,610.00	1,820.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	13,205.00	13,205.00	0.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	221,650.00	221,650.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	49,362.00	49,362.00	0.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	65,816.00	65,816.00	0.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	840.00	3,920.00	(3,080.00)
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	12,025.00	12,025.00	0.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	10,226.00	10,226.00	0.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	10,250.00	13,474.00	(3,224.00)
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$10000 & ABOVE CAP	62,000.00	36,000.00	26,000.00
TOTAL CARDIOVASCULAR SONOGRAPHY		512,559.00	475,188.00	37,371.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	500.00	1,500.00	(1,000.00)
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	3,500.00	2,000.00	1,500.00
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	500.00	500.00	0.00
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	675.00	500.00	175.00
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	800.00	1,200.00	(400.00)
10-10-12710-00-50090	RESPIRATORY CARE : EQUIPMENT \$500-\$9999 NON-CAP	0.00	3,500.00	(3,500.00)
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	200.00	2,800.00	(2,600.00)
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	300.00	400.00	(100.00)
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	7,200.00	6,494.00	706.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	1,500.00	(500.00)
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	3,570.00	2,210.00	1,360.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	4,225.00	2,800.00	1,425.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	750.00	600.00	150.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	4,500.00	4,500.00	0.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	6,488.00	6,488.00	0.00
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	171,186.00	291,779.00	(120,593.00)
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	17,129.00	17,753.00	(624.00)
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	84,002.00	84,002.00	0.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	7,416.00	7,416.00	0.00
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	5,920.00	11,920.00	(6,000.00)
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	11,830.00	12,467.00	(637.00)
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	7,367.00	13,626.00	(6,259.00)
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	13,776.00	18,209.00	(4,433.00)
TOTAL RESPIRATORY CARE		352,834.00	494,164.00	(141,330.00)
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	200.00	200.00	0.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	10,000.00	12,292.00	(2,292.00)
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	600.00	600.00	0.00
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	250.00	400.00	(150.00)
10-10-12820-00-50060	VETERINARY TECH : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$9999 NON-CAP	15,000.00	0.00	15,000.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	250.00	165.00	85.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	1,500.00	725.00	775.00
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	4,000.00	5,929.00	(1,929.00)
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	1,000.00	800.00	200.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	25,200.00	19,200.00	6,000.00
10-10-12820-00-52030	VETERINARY TECH : INDEPENDENT CONTRACTOR	250.00	0.00	250.00
10-10-12820-00-52160	VETERINARY TECH : ASSESSMENT & TESTING FEES	12,180.00	0.00	12,180.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	2,600.00	1,850.00	750.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	450.00	401.00	49.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	5,000.00	2,900.00	2,100.00
10-10-12820-00-53310	VETERINARY TECH : TECH SUPPLIES	200.00	0.00	200.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	650.00	651.00	(1.00)
10-10-12820-00-53350	VETERINARY TECH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	0.00	1,500.00
10-10-12820-00-54010	VETERINARY TECH : FUEL	500.00	500.00	0.00
10-10-12820-00-54110	VETERINARY TECH : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-12820-00-54120	VETERINARY TECH : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-12820-00-54130	VETERINARY TECH : TRAVEL-STUDENT	3,000.00	3,000.00	0.00
10-10-12820-00-61110	VETERINARY TECH : FACULTY SALARIES	143,431.00	139,931.00	3,500.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	8,660.00	8,660.00	0.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	17,320.00	17,320.00	0.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	4,067.00	4,016.00	51.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	5,565.00	5,429.00	136.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	4,745.00	14,588.00	(9,843.00)
10-10-12820-00-91010	VETERINARY TECH : EQUIPMENT \$10000 & ABOVE CAP	40,000.00	0.00	40,000.00
TOTAL VETERINARY TECH		311,363.00	245,302.00	66,061.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	500.00	500.00	0.00
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	500.00	500.00	0.00
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/POSTAGE	250.00	250.00	0.00
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIONAL	2,500.00	5,000.00	(2,500.00)
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTIONS	0.00	500.00	(500.00)
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,500.00	0.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	300.00	500.00	(200.00)
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	2,500.00	4,500.00	(2,000.00)
10-10-12910-00-54120	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-INSTRUCTIONAL	0.00	450.00	(450.00)
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	112,350.00	112,350.00	0.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	7,500.00	(2,500.00)
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	12,000.00	12,000.00	0.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	7,417.00	7,417.00	0.00
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	3,037.00	3,228.00	(191.00)
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	4,665.00	4,665.00	0.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	5,301.00	663.00	4,638.00
TOTAL MEDICAL & HEALTH SVCS MGMT BAT		161,740.00	167,943.00	(6,203.00)
10-10-12920-00-50010	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES	2,000.00	0.00	2,000.00
10-10-12920-00-50020	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	50,000.00	0.00	50,000.00
10-10-12920-00-50030	MEDICAL LABORATORY TECHNOLOGY : COPIER USAGE	2,000.00	0.00	2,000.00
10-10-12920-00-50040	MEDICAL LABORATORY TECHNOLOGY : PRINTING & PREPRINTED FORMS	600.00	0.00	600.00
10-10-12920-00-50060	MEDICAL LABORATORY TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	200.00	0.00	200.00
10-10-12920-00-50090	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	155,262.00	0.00	155,262.00
10-10-12920-00-51010	MEDICAL LABORATORY TECHNOLOGY : ADVERTISING/PROMOTIONAL	3,000.00	0.00	3,000.00
10-10-12920-00-51040	MEDICAL LABORATORY TECHNOLOGY : LUNCHEONS & RECEPTIONS	800.00	0.00	800.00
10-10-12920-00-52160	MEDICAL LABORATORY TECHNOLOGY : ASSESSMENT & TESTING FEES	2,000.00	0.00	2,000.00
10-10-12920-00-52170	MEDICAL LABORATORY TECHNOLOGY : ACCREDITATION FEES	800.00	0.00	800.00
10-10-12920-00-53020	MEDICAL LABORATORY TECHNOLOGY : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12920-00-54110	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-FACULTY & STAFF	4,000.00	0.00	4,000.00
10-10-12920-00-54120	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-12920-00-61120	MEDICAL LABORATORY TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	10,000.00	0.00	10,000.00
10-10-12920-00-61140	MEDICAL LABORATORY TECHNOLOGY : ADJUNCT SALARIES	10,000.00	0.00	10,000.00
10-10-12920-00-61420	MEDICAL LABORATORY TECHNOLOGY : STIPENDS	610.00	0.00	610.00
10-10-12920-00-62110	MEDICAL LABORATORY TECHNOLOGY : FICA MATCHING	1,530.00	0.00	1,530.00
10-10-12920-00-91010	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	105,200.00	0.00	105,200.00
TOTAL MEDICAL LABORATORY TECHNOLOGY		353,302.00	0.00	353,302.00
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	300.00	300.00	0.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	800.00	800.00	0.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	850.00	900.00	(50.00)
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,100.00	3,000.00	100.00
10-10-13110-00-53390	INFORMATION TECHNOLOGY : TECH EQUIP \$500-\$9999 NON-CAP	50,000.00	0.00	50,000.00
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	1,200.00	0.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	257,211.00	164,538.00	92,673.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,556.00	0.00	5,556.00
10-10-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	11,000.00	0.00	11,000.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	2,500.00	(2,500.00)
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	4,996.00	2,386.00	2,610.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	11,274.00	7,451.00	3,823.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	18,493.00	9,490.00	9,003.00
TOTAL INFORMATION TECHNOLOGY		369,380.00	197,165.00	172,215.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	15,000.00	8,750.00	6,250.00
10-10-13120-00-50030	COSMETOLOGY : COPIER USAGE	200.00	0.00	200.00
10-10-13120-00-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00
10-10-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-13120-00-51030	COSMETOLOGY : COMMUNITY RELATIONS	300.00	0.00	300.00
10-10-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	200.00	0.00	200.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00	225.00	25.00
10-10-13120-00-53320	COSMETOLOGY : TECH SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13120-00-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
10-10-13120-00-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13120-00-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	12,500.00	0.00	12,500.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	35,200.00	45,200.00	(10,000.00)
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	4,414.00	3,458.00	956.00
TOTAL COSMETOLOGY-BARBER		71,564.00	57,633.00	13,931.00
10-10-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	500.00	500.00	0.00
10-10-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	79,500.00	79,500.00	0.00
10-10-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-13120-01-51040	COSMETOLOGY : ACADEMY : LUNCHEONS & RECEPTIONS	450.00	450.00	0.00
10-10-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,300.00	300.00	1,000.00
10-10-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	0.00	750.00	(750.00)
10-10-13120-01-52030	COSMETOLOGY : ACADEMY : INDEPENDENT CONTRACTOR	1,400.00	0.00	1,400.00
10-10-13120-01-52160	COSMETOLOGY : ACADEMY : ASSESSMENT & TESTING FEES	0.00	200.00	(200.00)
10-10-13120-01-53210	COSMETOLOGY : ACADEMY : REPAIRS & MAINTENANCE	250.00	0.00	250.00
10-10-13120-01-53390	COSMETOLOGY : ACADEMY : TECH EQUIP \$500-\$9999 NON-CAP	2,288.00	0.00	2,288.00
10-10-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	2,000.00	3,000.00	(1,000.00)
10-10-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	165,517.00	165,517.00	0.00
10-10-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,850.00	14,850.00	0.00
10-10-13120-01-61140	COSMETOLOGY : ACADEMY : ADJUNCT SALARIES	80,000.00	80,900.00	(900.00)
10-10-13120-01-61220	COSMETOLOGY : ACADEMY : CLASSIFIED SALARIES	52,992.00	52,992.00	0.00
10-10-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	420.00	7,420.00	(7,000.00)
10-10-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	10,424.00	10,493.00	(69.00)
10-10-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	9,013.00	9,013.00	0.00
10-10-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	15,520.00	15,520.00	0.00
TOTAL COSMETOLOGY		442,924.00	447,905.00	(4,981.00)
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	200.00	150.00	50.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	300.00	300.00	0.00
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	250.00	200.00	50.00
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	361.00	361.00	0.00
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	500.00	250.00	250.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	2,200.00	1,750.00	450.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	16,062.00	16,062.00	0.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,556.00	10,392.00	(4,836.00)
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	10,392.00	10,392.00	0.00
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	8,123.00	8,123.00	0.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13130-00-61430	CRIMINAL JUSTICE : PART TIME	0.00	2,400.00	(2,400.00)
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	1,384.00	2,124.00	(740.00)
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	998.00	998.00	0.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,590.00	1,590.00	0.00
TOTAL CRIMINAL JUSTICE		48,561.00	58,737.00	(10,176.00)
10-10-13140-01-50010	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES	750.00	500.00	250.00
10-10-13140-01-50020	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES-INSTRUCTIONAL	15,000.00	14,000.00	1,000.00
10-10-13140-01-50030	EMERGENCY MEDICAL SERVICES : ACADEMY : COPIER USAGE	1,800.00	1,800.00	0.00
10-10-13140-01-50040	EMERGENCY MEDICAL SERVICES : ACADEMY : PRINTING & PREPRINTED FORMS	250.00	200.00	50.00
10-10-13140-01-50060	EMERGENCY MEDICAL SERVICES : ACADEMY : MAIL SERVICE/SHIPPING/POSTAG	30.00	30.00	0.00
10-10-13140-01-50090	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$500-\$9999 NON-CA	6,500.00	4,500.00	2,000.00
10-10-13140-01-51010	EMERGENCY MEDICAL SERVICES : ACADEMY : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-13140-01-51040	EMERGENCY MEDICAL SERVICES : ACADEMY : LUNCHEONS & RECEPTIONS	350.00	300.00	50.00
10-10-13140-01-51120	EMERGENCY MEDICAL SERVICES : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	500.00	2,000.00	(1,500.00)
10-10-13140-01-51130	EMERGENCY MEDICAL SERVICES : ACADEMY : STAFF DEVELOPMENT	3,500.00	2,500.00	1,000.00
10-10-13140-01-52030	EMERGENCY MEDICAL SERVICES : ACADEMY : INDEPENDENT CONTRACTOR	5,000.00	6,500.00	(1,500.00)
10-10-13140-01-52140	EMERGENCY MEDICAL SERVICES : ACADEMY : LEASES-EQUIPMENT/VEHICLES/SP	800.00	300.00	500.00
10-10-13140-01-52170	EMERGENCY MEDICAL SERVICES : ACADEMY : ACCREDITATION FEES	3,000.00	5,195.00	(2,195.00)
10-10-13140-01-53020	EMERGENCY MEDICAL SERVICES : ACADEMY : LIABILITY INSURANCE	1,800.00	1,800.00	0.00
10-10-13140-01-53210	EMERGENCY MEDICAL SERVICES : ACADEMY : REPAIRS & MAINTENANCE	15,000.00	9,675.00	5,325.00
10-10-13140-01-53340	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH CONTRACT SERVICES	3,600.00	1,250.00	2,350.00
10-10-13140-01-53350	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH SOFTWARE LIC., SUB. & MA	300.00	300.00	0.00
10-10-13140-01-53360	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH LEASES	361.00	361.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13140-01-54050	EMERGENCY MEDICAL SERVICES : ACADEMY : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-10-13140-01-54110	EMERGENCY MEDICAL SERVICES : ACADEMY : TRAVEL-FACULTY & STAFF	7,000.00	7,000.00	0.00
10-10-13140-01-61110	EMERGENCY MEDICAL SERVICES : ACADEMY : FACULTY SALARIES	145,081.00	145,081.00	0.00
10-10-13140-01-61120	EMERGENCY MEDICAL SERVICES : ACADEMY : OVERLOAD SALARIES (FT FACULTY	5,556.00	5,196.00	360.00
10-10-13140-01-61140	EMERGENCY MEDICAL SERVICES : ACADEMY : ADJUNCT SALARIES	80,000.00	95,000.00	(15,000.00)
10-10-13140-01-61220	EMERGENCY MEDICAL SERVICES : ACADEMY : CLASSIFIED SALARIES	8,123.00	8,123.00	0.00
10-10-13140-01-61420	EMERGENCY MEDICAL SERVICES : ACADEMY : STIPENDS	420.00	4,920.00	(4,500.00)
10-10-13140-01-61430	EMERGENCY MEDICAL SERVICES : ACADEMY : PART TIME	14,500.00	2,400.00	12,100.00
10-10-13140-01-62110	EMERGENCY MEDICAL SERVICES : ACADEMY : FICA MATCHING	9,908.00	10,070.00	(162.00)
10-10-13140-01-62120	EMERGENCY MEDICAL SERVICES : ACADEMY : RETIREMENT MATCHING	6,320.00	6,320.00	0.00
10-10-13140-01-62210	EMERGENCY MEDICAL SERVICES : ACADEMY : GROUP INSURANCE	9,621.00	9,621.00	0.00
10-10-13140-01-91010	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$10000 & ABOVE CAI	25,000.00	27,000.00	(2,000.00)
TOTAL EMERGENCY MEDICAL SERVICES : ACADEMY		372,570.00	374,942.00	(2,372.00)
10-10-13150-01-50010	FIRE : ACADEMY : SUPPLIES	500.00	200.00	300.00
10-10-13150-01-50020	FIRE : ACADEMY : SUPPLIES-INSTRUCTIONAL	60,000.00	31,000.00	29,000.00
10-10-13150-01-50030	FIRE : ACADEMY : COPIER USAGE	750.00	750.00	0.00
10-10-13150-01-50040	FIRE : ACADEMY : PRINTING & PREPRINTED FORMS	125.00	125.00	0.00
10-10-13150-01-50060	FIRE : ACADEMY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-13150-01-50090	FIRE : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	51,910.00	4,800.00	47,110.00
10-10-13150-01-51010	FIRE : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13150-01-51040	FIRE : ACADEMY : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-10-13150-01-51120	FIRE : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,100.00	150.00
10-10-13150-01-51130	FIRE : ACADEMY : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-10-13150-01-52140	FIRE : ACADEMY : LEASES-EQUIPMENT/VEHICLES/SPACE	24,000.00	24,000.00	0.00
10-10-13150-01-52160	FIRE : ACADEMY : ASSESSMENT & TESTING FEES	10,000.00	6,000.00	4,000.00
10-10-13150-01-53010	FIRE : ACADEMY : INSURANCE	4,000.00	2,400.00	1,600.00
10-10-13150-01-53210	FIRE : ACADEMY : REPAIRS & MAINTENANCE	25,000.00	17,500.00	7,500.00
10-10-13150-01-53350	FIRE : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	7,000.00	0.00
10-10-13150-01-53360	FIRE : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13150-01-54010	FIRE : ACADEMY : FUEL	1,800.00	1,800.00	0.00
10-10-13150-01-54110	FIRE : ACADEMY : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13150-01-61110	FIRE : ACADEMY : FACULTY SALARIES	85,791.00	88,470.00	(2,679.00)
10-10-13150-01-61140	FIRE : ACADEMY : ADJUNCT SALARIES	55,000.00	55,000.00	0.00
10-10-13150-01-61220	FIRE : ACADEMY : CLASSIFIED SALARIES	8,123.00	8,123.00	0.00
10-10-13150-01-61420	FIRE : ACADEMY : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-13150-01-62110	FIRE : ACADEMY : FICA MATCHING	5,601.00	5,608.00	(7.00)
10-10-13150-01-62120	FIRE : ACADEMY : RETIREMENT MATCHING	3,874.00	3,984.00	(110.00)
10-10-13150-01-62210	FIRE : ACADEMY : GROUP INSURANCE	7,589.00	8,908.00	(1,319.00)
10-10-13150-01-91010	FIRE : ACADEMY : EQUIPMENT \$10000 & ABOVE CAP	0.00	39,000.00	(39,000.00)
TOTAL FIRE : ACADEMY		358,644.00	315,099.00	43,545.00
10-10-13160-13-50010	INDUSTRIAL TECHNOLOGY : WELDING : SUPPLIES	0.00	250.00	(250.00)
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : WELDING : SUPPLIES-INSTRUCTIONAL	14,400.00	14,400.00	0.00
10-10-13160-13-50030	INDUSTRIAL TECHNOLOGY : WELDING : COPIER USAGE	0.00	500.00	(500.00)
10-10-13160-13-50090	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$500-\$9999 NON-CAP	12,000.00	2,500.00	9,500.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : WELDING : REPAIRS & MAINTENANCE	2,000.00	5,000.00	(3,000.00)
10-10-13160-13-54120	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-13160-13-61110	INDUSTRIAL TECHNOLOGY : WELDING : FACULTY SALARIES	64,244.00	64,244.00	0.00
10-10-13160-13-61120	INDUSTRIAL TECHNOLOGY : WELDING : OVERLOAD SALARIES (FT FACULTY ONLY	12,500.00	0.00	12,500.00
10-10-13160-13-61140	INDUSTRIAL TECHNOLOGY : WELDING : ADJUNCT SALARIES	30,000.00	0.00	30,000.00
10-10-13160-13-61420	INDUSTRIAL TECHNOLOGY : WELDING : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-13160-13-62110	INDUSTRIAL TECHNOLOGY : WELDING : FICA MATCHING	4,183.00	932.00	3,251.00
10-10-13160-13-62120	INDUSTRIAL TECHNOLOGY : WELDING : RETIREMENT MATCHING	2,650.00	2,650.00	0.00
10-10-13160-13-62210	INDUSTRIAL TECHNOLOGY : WELDING : GROUP INSURANCE	4,013.00	5,944.00	(1,931.00)
10-10-13160-13-91010	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$10000 & ABOVE CAP	0.00	6,000.00	(6,000.00)
TOTAL INDUSTRIAL TECHNOLOGY : WELDING		146,490.00	105,420.00	41,070.00
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	12,000.00	(7,000.00)
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : IMAT : COPIER USAGE	200.00	500.00	(300.00)
10-10-13160-16-53210	INDUSTRIAL TECHNOLOGY : IMAT : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-16-53390	INDUSTRIAL TECHNOLOGY : IMAT : TECH EQUIP \$500-\$9999 NON-CAP	0.00	4,500.00	(4,500.00)
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : IMAT : ADJUNCT SALARIES	45,000.00	27,300.00	17,700.00
10-10-13160-16-61420	INDUSTRIAL TECHNOLOGY : IMAT : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-13160-16-62110	INDUSTRIAL TECHNOLOGY : IMAT : FICA MATCHING	3,443.00	2,088.00	1,355.00
10-10-13160-16-91010	INDUSTRIAL TECHNOLOGY : IMAT : EQUIPMENT \$10000 & ABOVE CAP	16,000.00	16,000.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY : IMAT		71,643.00	65,888.00	5,755.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	500.00	500.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	200.00	200.00	0.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	1,000.00	1,500.00	(500.00)
10-10-13161-00-50060	ROBOTICS & AUTOMATED ENG : MAIL SERVICE/SHIPPING/POSTAGE	500.00	0.00	500.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	2,000.00	2,000.00	0.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	1,000.00	2,500.00	(1,500.00)
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	0.00	500.00	(500.00)
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	5,000.00	5,000.00	0.00
10-10-13161-00-54010	ROBOTICS & AUTOMATED ENG : FUEL	200.00	0.00	200.00
10-10-13161-00-54050	ROBOTICS & AUTOMATED ENG : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	5,000.00	10,000.00	(5,000.00)
10-10-13161-00-54120	ROBOTICS & AUTOMATED ENG : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	95,273.00	95,273.00	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	1,381.00	1,381.00	0.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	3,930.00	3,930.00	0.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	5,616.00	5,616.00	0.00
TOTAL ROBOTICS & AUTOMATED ENG		125,520.00	133,820.00	(8,300.00)
10-10-13180-00-50010	CULINARY ARTS : SUPPLIES	300.00	0.00	300.00
10-10-13180-00-50020	CULINARY ARTS : SUPPLIES-INSTRUCTIONAL	36,000.00	0.00	36,000.00
10-10-13180-00-50030	CULINARY ARTS : COPIER USAGE	1,500.00	0.00	1,500.00
10-10-13180-00-50040	CULINARY ARTS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-10-13180-00-50090	CULINARY ARTS : EQUIPMENT \$500-\$9999 NON-CAP	14,000.00	0.00	14,000.00
10-10-13180-00-51010	CULINARY ARTS : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13180-00-51040	CULINARY ARTS : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-10-13180-00-51120	CULINARY ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
10-10-13180-00-51130	CULINARY ARTS : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-10-13180-00-52020	CULINARY ARTS : CONTRACT INSTRUCTION	2,000.00	0.00	2,000.00
10-10-13180-00-52140	CULINARY ARTS : LEASES-EQUIPMENT/VEHICLES/SPACE	20,810.00	0.00	20,810.00
10-10-13180-00-52150	CULINARY ARTS : EQUIPMENT SERVICE AGREEMENT	5,000.00	0.00	5,000.00
10-10-13180-00-53020	CULINARY ARTS : LIABILITY INSURANCE	2,500.00	0.00	2,500.00
10-10-13180-00-53210	CULINARY ARTS : REPAIRS & MAINTENANCE	5,000.00	0.00	5,000.00
10-10-13180-00-53310	CULINARY ARTS : TECH SUPPLIES	850.00	0.00	850.00
10-10-13180-00-53370	CULINARY ARTS : TECH EQUIP SERV AGREEMENT	500.00	0.00	500.00
10-10-13180-00-54010	CULINARY ARTS : FUEL	150.00	0.00	150.00
10-10-13180-00-54110	CULINARY ARTS : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13180-00-54120	CULINARY ARTS : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13180-00-61110	CULINARY ARTS : FACULTY SALARIES	0.00	65,000.00	(65,000.00)
10-10-13180-00-61120	CULINARY ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	16,668.00	0.00	16,668.00
10-10-13180-00-61140	CULINARY ARTS : ADJUNCT SALARIES	16,668.00	0.00	16,668.00
10-10-13180-00-61430	CULINARY ARTS : PART TIME	24,000.00	0.00	24,000.00
10-10-13180-00-62110	CULINARY ARTS : FICA MATCHING	4,386.00	943.00	3,443.00
10-10-13180-00-62120	CULINARY ARTS : RETIREMENT MATCHING	0.00	2,681.00	(2,681.00)
10-10-13180-00-62210	CULINARY ARTS : GROUP INSURANCE	0.00	7,244.00	(7,244.00)
10-10-13180-00-91010	CULINARY ARTS : EQUIPMENT \$10000 & ABOVE CAP	12,000.00	10,000.00	2,000.00
TOTAL CULINARY ARTS		170,432.00	88,368.00	82,064.00
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	3,500.00	5,000.00	(1,500.00)
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	100.00	250.00	(150.00)
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	750.00	(700.00)
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	250.00	500.00	(250.00)
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	300.00	500.00	(200.00)
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	2,600.00	3,000.00	(400.00)
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	3,750.00	(2,750.00)
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	25,000.00	40,000.00	(15,000.00)
10-10-13210-00-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	11,500.00	11,500.00	0.00
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	22,720.00	22,720.00	0.00
10-10-13210-00-61420	CORPORATE COLLEGE : STIPENDS	0.00	500.00	(500.00)
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	1,738.00	1,738.00	0.00
TOTAL CORPORATE COLLEGE		75,758.00	100,208.00	(24,450.00)
10-10-13210-02-50010	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES	250.00	250.00	0.00
10-10-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	4,500.00	6,500.00	(2,000.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	2,000.00	5,000.00	(3,000.00)
10-10-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	6,000.00	6,600.00	(600.00)
10-10-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	300.00	0.00	300.00
10-10-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	482.00	505.00	(23.00)
TOTAL CORPORATE COLLEGE : ACCTG/BUSI		18,532.00	23,855.00	(5,323.00)
10-10-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	4,000.00	4,000.00	0.00
10-10-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	306.00	306.00	0.00
TOTAL CORPORATE COLLEGE : CONTRACT TRNG		4,306.00	4,306.00	0.00
10-10-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTIONAL	2,000.00	1,750.00	250.00
10-10-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUCTION	15,000.00	15,000.00	0.00
10-10-13210-12-52030	CORPORATE COLLEGE : PROFESSIONAL DEV : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-13210-12-53350	CORPORATE COLLEGE : PROFESSIONAL DEV : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,000.00	0.00
10-10-13210-12-61140	CORPORATE COLLEGE : PROFESSIONAL DEV : ADJUNCT SALARIES	2,400.00	2,400.00	0.00
10-10-13210-12-62110	CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING	184.00	184.00	0.00
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV		21,584.00	21,334.00	250.00
10-10-13220-00-50010	HEALTH PROFESSIONS : SUPPLIES	5,000.00	10,000.00	(5,000.00)
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	5,000.00	6,500.00	(1,500.00)
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	1,200.00	1,125.00	75.00
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	3,000.00	0.00	3,000.00
10-10-13220-00-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	0.00	1,200.00	(1,200.00)
10-10-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	2,000.00	2,500.00	(500.00)
10-10-13220-00-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	450.00	450.00	0.00
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	8,520.00	8,520.00	0.00
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	652.00	652.00	0.00
TOTAL HEALTH PROFESSIONS		26,822.00	31,947.00	(5,125.00)
10-10-13220-03-50010	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES	500.00	500.00	0.00
10-10-13220-03-50020	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES-INSTRUCTIONAL	5,500.00	5,100.00	400.00
10-10-13220-03-50030	HEALTH PROFESSIONS : CNA/MED AIDE : COPIER USAGE	500.00	500.00	0.00
10-10-13220-03-51120	HEALTH PROFESSIONS : CNA/MED AIDE : DUES/SUBSCRIPTIONS/LICENSES	420.00	420.00	0.00
10-10-13220-03-51130	HEALTH PROFESSIONS : CNA/MED AIDE : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
10-10-13220-03-52020	HEALTH PROFESSIONS : CNA/MED AIDE : CONTRACT INSTRUCTION	500.00	300.00	200.00
10-10-13220-03-52030	HEALTH PROFESSIONS : CNA/MED AIDE : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
10-10-13220-03-52160	HEALTH PROFESSIONS : CNA/MED AIDE : ASSESSMENT & TESTING FEES	5,000.00	7,500.00	(2,500.00)
10-10-13220-03-53020	HEALTH PROFESSIONS : CNA/MED AIDE : LIABILITY INSURANCE	1,500.00	1,050.00	450.00
10-10-13220-03-54120	HEALTH PROFESSIONS : CNA/MED AIDE : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13220-03-61140	HEALTH PROFESSIONS : CNA/MED AIDE : ADJUNCT SALARIES	32,250.00	32,250.00	0.00
10-10-13220-03-61420	HEALTH PROFESSIONS : CNA/MED AIDE : STIPENDS	0.00	500.00	(500.00)
10-10-13220-03-61430	HEALTH PROFESSIONS : CNA/MED AIDE : PART TIME	2,900.00	0.00	2,900.00
10-10-13220-03-62110	HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING	2,689.00	2,467.00	222.00
TOTAL HEALTH PROFESSIONS : CNA/MED AIDE		55,759.00	52,587.00	3,172.00
10-10-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCTIONAL	10,000.00	12,800.00	(2,800.00)
10-10-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	500.00	500.00	0.00
10-10-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIONS/LICENSES	250.00	210.00	40.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUCTION	1,200.00	1,200.00	0.00
10-10-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANCE	500.00	500.00	0.00
10-10-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	17,500.00	17,600.00	(100.00)
10-10-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,346.00	1,346.00	0.00
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		31,296.00	34,156.00	(2,860.00)
10-10-13220-07-50010	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES	2,000.00	2,000.00	0.00
10-10-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,320.00	4,320.00	0.00
10-10-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	1,300.00	0.00	1,300.00
10-10-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	330.00	330.00	0.00
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		8,950.00	7,650.00	1,300.00
10-10-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	5,000.00	7,000.00	(2,000.00)
10-10-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LICENSES	150.00	140.00	10.00
10-10-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	21,000.00	0.00	21,000.00
10-10-13220-08-52030	HEALTH PROFESSIONS : DENTAL ASST : INDEPENDENT CONTRACTOR	800.00	800.00	0.00
10-10-13220-08-53020	HEALTH PROFESSIONS : DENTAL ASST : LIABILITY INSURANCE	300.00	300.00	0.00
TOTAL HEALTH PROFESSIONS : DENTAL ASST		27,250.00	8,240.00	19,010.00
10-10-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS/LICENSES	150.00	140.00	10.00
10-10-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTION	12,000.00	15,000.00	(3,000.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT		FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		12,250.00	15,240.00	(2,990.00)
10-10-13230-01-50010	LAW ENFORCEMENT : ACADEMY : SUPPLIES	750.00	750.00	0.00
10-10-13230-01-50020	LAW ENFORCEMENT : ACADEMY : SUPPLIES-INSTRUCTIONAL	19,750.00	15,000.00	4,750.00
10-10-13230-01-50030	LAW ENFORCEMENT : ACADEMY : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13230-01-50040	LAW ENFORCEMENT : ACADEMY : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
10-10-13230-01-50090	LAW ENFORCEMENT : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	10,000.00	15,000.00	(5,000.00)
10-10-13230-01-51010	LAW ENFORCEMENT : ACADEMY : ADVERTISING/PROMOTIONAL	1,300.00	1,300.00	0.00
10-10-13230-01-51020	LAW ENFORCEMENT : ACADEMY : AWARDS	300.00	300.00	0.00
10-10-13230-01-51040	LAW ENFORCEMENT : ACADEMY : LUNCHEONS & RECEPTIONS	850.00	850.00	0.00
10-10-13230-01-51120	LAW ENFORCEMENT : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	300.00	250.00	50.00
10-10-13230-01-51130	LAW ENFORCEMENT : ACADEMY : STAFF DEVELOPMENT	3,100.00	2,500.00	600.00
10-10-13230-01-53210	LAW ENFORCEMENT : ACADEMY : REPAIRS & MAINTENANCE	8,000.00	17,000.00	(9,000.00)
10-10-13230-01-53320	LAW ENFORCEMENT : ACADEMY : TECH SUPPLIES-INSTRUCTIONAL	200.00	0.00	200.00
10-10-13230-01-53360	LAW ENFORCEMENT : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13230-01-54010	LAW ENFORCEMENT : ACADEMY : FUEL	2,000.00	2,000.00	0.00
10-10-13230-01-54050	LAW ENFORCEMENT : ACADEMY : VEHICLE MILEAGE ALLOCATION	0.00	1,500.00	(1,500.00)
10-10-13230-01-54110	LAW ENFORCEMENT : ACADEMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-13230-01-61110	LAW ENFORCEMENT : ACADEMY : FACULTY SALARIES	91,395.00	96,668.00	(5,273.00)
10-10-13230-01-61120	LAW ENFORCEMENT : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,556.00	5,196.00	360.00
10-10-13230-01-61140	LAW ENFORCEMENT : ACADEMY : ADJUNCT SALARIES	110,000.00	110,000.00	0.00
10-10-13230-01-61220	LAW ENFORCEMENT : ACADEMY : CLASSIFIED SALARIES	8,124.00	8,124.00	0.00
10-10-13230-01-61420	LAW ENFORCEMENT : ACADEMY : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-13230-01-61430	LAW ENFORCEMENT : ACADEMY : PART TIME	0.00	2,400.00	(2,400.00)
10-10-13230-01-62110	LAW ENFORCEMENT : ACADEMY : FICA MATCHING	18,195.00	10,515.00	7,680.00
10-10-13230-01-62120	LAW ENFORCEMENT : ACADEMY : RETIREMENT MATCHING	4,105.00	4,125.00	(20.00)
10-10-13230-01-62210	LAW ENFORCEMENT : ACADEMY : GROUP INSURANCE	8,937.00	7,698.00	1,239.00
TOTAL LAW ENFORCEMENT : ACADEMY		297,893.00	309,957.00	(12,064.00)
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-10-13260-00-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	5,000.00	0.00	5,000.00
10-10-13260-00-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	5,000.00	0.00	5,000.00
10-10-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	15,000.00	0.00	15,000.00
10-10-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,148.00	0.00	1,148.00
TOTAL INDUSTRIAL & AUTOMATION		31,248.00	0.00	31,248.00
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	1,500.00	2,000.00	(500.00)
10-10-13260-05-50030	INDUSTRIAL & AUTOMATION : C.A.D. : COPIER USAGE	100.00	200.00	(100.00)
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB. & MAI	8,000.00	4,000.00	4,000.00
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	16,250.00	23,380.00	(7,130.00)
10-10-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	2,000.00	4,800.00	(2,800.00)
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	1,396.00	2,156.00	(760.00)
10-10-13260-05-91010	INDUSTRIAL & AUTOMATION : C.A.D. : EQUIPMENT \$10000 & ABOVE CAP	0.00	15,000.00	(15,000.00)
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		29,246.00	51,536.00	(22,290.00)
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	4,800.00	4,800.00	0.00
10-10-13260-09-50030	INDUSTRIAL & AUTOMATION : HVAC : COPIER USAGE	200.00	200.00	0.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FEES	1,440.00	1,440.00	0.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	17,920.00	17,920.00	0.00
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : HVAC : STIPENDS	0.00	500.00	(500.00)
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	8,500.00	9,600.00	(1,100.00)
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	2,021.00	2,105.00	(84.00)
TOTAL INDUSTRIAL & AUTOMATION : HVAC		34,881.00	36,565.00	(1,684.00)
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES-INSTRUCTIONAL	3,000.00	7,200.00	(4,200.00)
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : MACHINING/CNC : COPIER USAGE	100.00	200.00	(100.00)
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : MACHINING/CNC : REPAIRS & MAINTENANCE	3,000.00	1,000.00	2,000.00
10-10-13260-10-54110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : TRAVEL-FACULTY & STAFF	6,000.00	0.00	6,000.00
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : MACHINING/CNC : ADJUNCT SALARIES	15,200.00	30,400.00	(15,200.00)
10-10-13260-10-61420	INDUSTRIAL & AUTOMATION : MACHINING/CNC : STIPENDS	0.00	500.00	(500.00)
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : MACHINING/CNC : PART TIME	6,000.00	12,000.00	(6,000.00)
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : FICA MATCHING	1,622.00	3,244.00	(1,622.00)
TOTAL INDUSTRIAL & AUTOMATION : MACHINING/CNC		34,922.00	54,544.00	(19,622.00)
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTIONAL	12,000.00	18,000.00	(6,000.00)
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	200.00	200.00	0.00
10-10-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	0.00	6,000.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : WELDING : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENANCE	2,000.00	5,000.00	(3,000.00)
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	28,000.00	24,320.00	3,680.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	2,142.00	1,860.00	282.00
10-10-13260-13-91010	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$10000 & ABOVE CAP	0.00	6,000.00	(6,000.00)
TOTAL INDUSTRIAL & AUTOMATION : WELDING		51,342.00	56,380.00	(5,038.00)
10-10-13260-14-50020	INDUSTRIAL & AUTOMATION : CONSTRUCTION : SUPPLIES-INSTRUCTIONAL	0.00	300.00	(300.00)
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : CONSTRUCTION : COPIER USAGE	0.00	100.00	(100.00)
10-10-13260-14-52170	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ACCREDITATION FEES	0.00	12,000.00	(12,000.00)
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALARIES	0.00	8,000.00	(8,000.00)
10-10-13260-14-61430	INDUSTRIAL & AUTOMATION : CONSTRUCTION : PART TIME	0.00	12,000.00	(12,000.00)
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	0.00	1,530.00	(1,530.00)
TOTAL INDUSTRIAL & AUTOMATION : CONSTRUCTION		0.00	33,930.00	(33,930.00)
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : SUPPLIES-INSTRUCTIONAL	1,200.00	1,000.00	200.00
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : COPIER USAGE	0.00	100.00	(100.00)
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : CONTRACT INSTRUCTION	42,000.00	58,000.00	(16,000.00)
TOTAL INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT		43,200.00	59,100.00	(15,900.00)
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : IMAT : SUPPLIES-INSTRUCTIONAL	9,600.00	4,800.00	4,800.00
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : IMAT : COPIER USAGE	100.00	200.00	(100.00)
10-10-13260-16-50090	INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$500-\$9999 NON-CAP	7,500.00	0.00	7,500.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : IMAT : REPAIRS & MAINTENANCE	1,000.00	500.00	500.00
10-10-13260-16-53390	INDUSTRIAL & AUTOMATION : IMAT : TECH EQUIP \$500-\$9999 NON-CAP	0.00	4,500.00	(4,500.00)
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : IMAT : ADJUNCT SALARIES	51,200.00	51,200.00	0.00
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : IMAT : FICA MATCHING	3,917.00	3,917.00	0.00
10-10-13260-16-91010	INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$10000 & ABOVE CAP	0.00	7,500.00	(7,500.00)
TOTAL INDUSTRIAL & AUTOMATION : IMAT		73,317.00	72,617.00	700.00
10-10-13260-17-50020	INDUSTRIAL & AUTOMATION : LOGISTICS : SUPPLIES-INSTRUCTIONAL	6,000.00	0.00	6,000.00
10-10-13260-17-50030	INDUSTRIAL & AUTOMATION : LOGISTICS : COPIER USAGE	100.00	0.00	100.00
10-10-13260-17-52020	INDUSTRIAL & AUTOMATION : LOGISTICS : CONTRACT INSTRUCTION	19,500.00	0.00	19,500.00
10-10-13260-17-52160	INDUSTRIAL & AUTOMATION : LOGISTICS : ASSESSMENT & TESTING FEES	4,000.00	0.00	4,000.00
10-10-13260-17-52170	INDUSTRIAL & AUTOMATION : LOGISTICS : ACCREDITATION FEES	2,600.00	0.00	2,600.00
10-10-13260-17-54120	INDUSTRIAL & AUTOMATION : LOGISTICS : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
TOTAL INDUSTRIAL & AUTOMATION : LOGISTICS		34,200.00	0.00	34,200.00
10-10-13260-18-50020	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : SUPPLIES-INSTRUCTIONAL	3,000.00	0.00	3,000.00
10-10-13260-18-50030	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : COPIER USAGE	100.00	0.00	100.00
10-10-13260-18-52160	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ASSESSMENT & TESTING FE	7,500.00	0.00	7,500.00
10-10-13260-18-52170	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ACCREDITATION FEES	17,500.00	0.00	17,500.00
10-10-13260-18-54120	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : TRAVEL-INSTRUCTIONAL	3,000.00	0.00	3,000.00
10-10-13260-18-61140	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ADJUNCT SALARIES	25,000.00	0.00	25,000.00
10-10-13260-18-61430	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : PART TIME	5,000.00	0.00	5,000.00
10-10-13260-18-62110	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : FICA MATCHING	1,913.00	0.00	1,913.00
TOTAL INDUSTRIAL & AUTOMATION : PRODUCTION TECH		63,013.00	0.00	63,013.00
10-10-14110-00-50010	EDUCATION : SUPPLIES	200.00	300.00	(100.00)
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	300.00	500.00	(200.00)
10-10-14110-00-50030	EDUCATION : COPIER USAGE	3,000.00	3,000.00	0.00
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	50.00	50.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	3,500.00	2,000.00	1,500.00
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	200.00	250.00	(50.00)
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	200.00	250.00	(50.00)
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	37,800.00	0.00	37,800.00
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	2,500.00	0.00
10-10-14110-00-54050	EDUCATION : VEHICLE MILEAGE ALLOCATION	100.00	0.00	100.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	2,500.00	3,700.00	(1,200.00)
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	154,327.00	154,327.00	0.00
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	20,784.00	20,784.00	0.00
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	46,764.00	46,764.00	0.00
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-14110-00-62110	EDUCATION : FICA MATCHING	7,405.00	7,405.00	0.00
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	6,232.00	6,232.00	0.00
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	12,801.00	12,801.00	0.00
TOTAL EDUCATION		298,963.00	264,113.00	34,850.00
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	200.00	200.00	0.00
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	200.00	200.00	0.00
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	74,478.00	74,478.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	13,890.00	12,990.00	900.00
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	2,143.00	2,074.00	69.00
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	2,890.00	2,890.00	0.00
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	4,115.00	4,115.00	0.00
TOTAL CHILD DEVELOPMENT		98,716.00	98,747.00	(31.00)
10-10-14130-00-50010	INSTR. DEVEL. READING/WRITING : SUPPLIES	250.00	250.00	0.00
10-10-14130-00-50020	INSTR. DEVEL. READING/WRITING : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-10-14130-00-50030	INSTR. DEVEL. READING/WRITING : COPIER USAGE	1,200.00	1,200.00	0.00
10-10-14130-00-53350	INSTR. DEVEL. READING/WRITING : TECH SOFTWARE LIC., SUB. & MAI	3,000.00	0.00	3,000.00
10-10-14130-00-54050	INSTR. DEVEL. READING/WRITING : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-14130-00-54110	INSTR. DEVEL. READING/WRITING : TRAVEL-FACULTY & STAFF	2,000.00	1,750.00	250.00
10-10-14130-00-61120	INSTR. DEVEL. READING/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	5,196.00	0.00
10-10-14130-00-61140	INSTR. DEVEL. READING/WRITING : ADJUNCT SALARIES	33,774.00	33,774.00	0.00
10-10-14130-00-61420	INSTR. DEVEL. READING/WRITING : STIPENDS	0.00	2,000.00	(2,000.00)
10-10-14130-00-61430	INSTR. DEVEL. READING/WRITING : PART TIME	9,680.00	0.00	9,680.00
10-10-14130-00-62110	INSTR. DEVEL. READING/WRITING : FICA MATCHING	3,722.00	2,981.00	741.00
TOTAL INST. DEVEL. READING/WRITING		59,272.00	47,601.00	11,671.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	500.00	100.00	400.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	1,500.00	2,400.00	(900.00)
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED FORMS	1,000.00	0.00	1,000.00
10-10-14210-00-50060	EARLY CHILDHOOD EDUCATION BAAS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIONAL	1,500.00	0.00	1,500.00
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTIONS	1,000.00	500.00	500.00
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	11,000.00	11,000.00	0.00
10-10-14210-00-53390	EARLY CHILDHOOD EDUCATION BAAS : TECH EQUIP \$500-\$9999 NON-CAP	1,400.00	1,482.00	(82.00)
10-10-14210-00-54010	EARLY CHILDHOOD EDUCATION BAAS : FUEL	1,000.00	0.00	1,000.00
10-10-14210-00-54050	EARLY CHILDHOOD EDUCATION BAAS : VEHICLE MILEAGE ALLOCATION	1,000.00	0.00	1,000.00
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	1,750.00	1,750.00	0.00
10-10-14210-00-54120	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	101,115.00	101,115.00	0.00
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,556.00	10,392.00	(4,836.00)
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	38,970.00	38,970.00	0.00
10-10-14210-00-61420	EARLY CHILDHOOD EDUCATION BAAS : STIPENDS	0.00	3,750.00	(3,750.00)
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	4,872.00	5,242.00	(370.00)
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	3,923.00	3,924.00	(1.00)
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	7,605.00	7,605.00	0.00
TOTAL EARLY CHILDHOOD EDUCATION BAAS		184,741.00	189,730.00	(4,989.00)
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	200.00	200.00	0.00
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	800.00	800.00	0.00
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	2,000.00	2,000.00	0.00
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	4,000.00	4,000.00	0.00
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
TOTAL PUBLIC SERVICE		7,575.00	7,575.00	0.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,000.00	7,000.00	(5,000.00)
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	100.00	0.00
10-10-42110-00-50090	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$500-\$9999 NON-CAP	0.00	42,500.00	(42,500.00)
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	14,000.00	52,850.00	(38,850.00)
10-10-42110-00-53330	CAMPUS MANAGEMENT ADMIN : TECH COMMUNICATIONS	20,000.00	0.00	20,000.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	165,700.00	700.00	165,000.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	58,000.00	0.00	58,000.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-CAP	467,500.00	163,674.00	303,826.00
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	59,824.00	59,824.00	0.00
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	867.00	867.00	0.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	2,468.00	2,468.00	0.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	5,900.00	5,900.00	0.00
10-10-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$10000 & ABOVE CAP	0.00	35,000.00	(35,000.00)
TOTAL CAMPUS MANAGEMENT ADMIN		801,359.00	376,883.00	424,476.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	2,200.00	1,900.00	300.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	900.00	1,000.00	(100.00)
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	800.00	1,400.00	(600.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$9999 NON-CAP	2,700.00	9,000.00	(6,300.00)
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	200.00	450.00	(250.00)
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	1,000.00	900.00	100.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	18,700.00	20,200.00	(1,500.00)
10-10-42210-00-53210	LEARNING RESOURCE CENTER : REPAIRS & MAINTENANCE	500.00	500.00	0.00
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	210,000.00	210,000.00	0.00
10-10-42210-00-53380	LEARNING RESOURCE CENTER : TECH EQUIPMENT REPAIR	600.00	0.00	600.00
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$9999 NON-CAP	955.00	0.00	955.00
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	151,330.00	196,330.00	(45,000.00)
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	72,242.00	72,242.00	0.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,400.00	5,000.00	6,400.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	4,114.00	3,894.00	220.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	8,974.00	10,720.00	(1,746.00)
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	20,459.00	25,985.00	(5,526.00)
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	3,000.00	5,000.00	(2,000.00)
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	3,000.00	5,000.00	(2,000.00)
TOTAL LEARNING RESOURCE CENTER		513,874.00	575,821.00	(61,947.00)
10-10-42220-00-50010	ACADEMIC SUPPORT CENTER : SUPPLIES	1,500.00	1,500.00	0.00
10-10-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	1,250.00	1,500.00	(250.00)
10-10-42220-00-50040	ACADEMIC SUPPORT CENTER : PRINTING & PREPRINTED FORMS	200.00	250.00	(50.00)
10-10-42220-00-50090	ACADEMIC SUPPORT CENTER : EQUIPMENT \$500-\$9999 NON-CAP	2,800.00	0.00	2,800.00
10-10-42220-00-51010	ACADEMIC SUPPORT CENTER : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-42220-00-51040	ACADEMIC SUPPORT CENTER : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-10-42220-00-51120	ACADEMIC SUPPORT CENTER : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-42220-00-52030	ACADEMIC SUPPORT CENTER : INDEPENDENT CONTRACTOR	0.00	2,500.00	(2,500.00)
10-10-42220-00-53350	ACADEMIC SUPPORT CENTER : TECH SOFTWARE LIC., SUB. & MAI	29,800.00	29,800.00	0.00
10-10-42220-00-54050	ACADEMIC SUPPORT CENTER : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
10-10-42220-00-54110	ACADEMIC SUPPORT CENTER : TRAVEL-FACULTY & STAFF	1,500.00	2,000.00	(500.00)
10-10-42220-00-61210	ACADEMIC SUPPORT CENTER : ADMIN/PROFESSIONAL SALARIES	0.00	45,000.00	(45,000.00)
10-10-42220-00-61220	ACADEMIC SUPPORT CENTER : CLASSIFIED SALARIES	51,456.00	51,456.00	0.00
10-10-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	8,000.00	(8,000.00)
10-10-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	189,250.00	205,000.00	(15,750.00)
10-10-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	15,224.00	16,428.00	(1,204.00)
10-10-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	3,885.00	2,123.00	1,762.00
10-10-42220-00-62210	ACADEMIC SUPPORT CENTER : GROUP INSURANCE	4,128.00	3,885.00	243.00
TOTAL ACADEMIC SUPPORT CENTER		304,793.00	373,242.00	(68,449.00)
10-10-42230-00-50010	TESTING : SUPPLIES	1,500.00	2,200.00	(700.00)
10-10-42230-00-50030	TESTING : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	95.00	95.00	0.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	40.00	40.00	0.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	300.00	100.00	200.00
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	93,100.00	82,045.00	11,055.00
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	2,100.00	600.00	1,500.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$9999 NON-CAP	3,400.00	575.00	2,825.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	1,800.00	1,800.00	0.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	65,000.00	140,206.00	(75,206.00)
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	120,813.00	77,050.00	43,763.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-42230-00-62110	TESTING : FICA MATCHING	2,694.00	3,150.00	(456.00)
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	7,665.00	8,962.00	(1,297.00)
10-10-42230-00-62210	TESTING : GROUP INSURANCE	15,340.00	15,654.00	(314.00)
10-10-42230-00-91010	TESTING : EQUIPMENT \$10000 & ABOVE CAP	0.00	21,000.00	(21,000.00)
TOTAL TESTING		315,597.00	359,227.00	(43,630.00)
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	11,000.00	13,000.00	(2,000.00)
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	100.00	100.00	0.00
10-10-42240-00-50040	FINE ARTS PRODUCTION : PRINTING & PREPRINTED FORMS	0.00	2,000.00	(2,000.00)
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$9999 NON-CAP	22,500.00	11,000.00	11,500.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	5,000.00	0.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	5,000.00	3,000.00	2,000.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	200.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	4,000.00	5,000.00	(1,000.00)
10-10-42240-00-53310	FINE ARTS PRODUCTION : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	675.00	675.00	0.00
10-10-42240-00-53390	FINE ARTS PRODUCTION : TECH EQUIP \$500-\$9999 NON-CAP	500.00	1,000.00	(500.00)
10-10-42240-00-54010	FINE ARTS PRODUCTION : FUEL	300.00	300.00	0.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	25,000.00	25,000.00	0.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	1,913.00	2,066.00	(153.00)
10-10-42240-00-91010	FINE ARTS PRODUCTION : EQUIPMENT \$10000 & ABOVE CAP	0.00	10,000.00	(10,000.00)
TOTAL FINE ARTS PRODUCTION		78,888.00	84,641.00	(5,753.00)
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	3,250,000.00	3,250,000.00	0.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00
TOTAL GENERAL SERVICES		3,350,000.00	3,350,000.00	0.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	819,437.00	750,000.00	69,437.00
10-10-71210-00-53120	UTILITIES : GAS	150,000.00	150,000.00	0.00
10-10-71210-00-53140	UTILITIES : WATER	200,000.00	200,000.00	0.00
TOTAL UTILITIES		1,169,437.00	1,100,000.00	69,437.00
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	250,000.00	250,000.00	0.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	3,250,000.00	3,250,000.00	0.00
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	250,000.00	250,000.00	0.00
TOTAL MAJOR REPAIRS & REHAB		3,750,000.00	3,750,000.00	0.00
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	500.00	1,000.00	(500.00)
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	127,000.00	75,000.00	52,000.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	50,000.00	25,000.00	25,000.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	5,000.00	5,000.00	0.00
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	0.00	25,000.00	(25,000.00)
10-10-72110-00-54110	FLEET VEHICLES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$10000 & ABOVE CAP	0.00	950,000.00	(950,000.00)
TOTAL FLEET VEHICLES		184,500.00	1,083,000.00	(898,500.00)
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	2,910,413.00	2,783,937.00	126,476.00
TOTAL SCHOLARSHIPS		2,910,413.00	2,783,937.00	126,476.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	50.00	100.00	(50.00)
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	22,275.00	20,784.00	1,491.00
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	500.00	(500.00)
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,704.00	1,590.00	114.00
TOTAL BEHAVIORAL SCIENCE		24,029.00	22,974.00	1,055.00
10-20-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	400.00	0.00	400.00
10-20-11210-00-50030	ARTS : COPIER USAGE	50.00	50.00	0.00
10-20-11210-00-61140	ARTS : ADJUNCT SALARIES	11,112.00	15,588.00	(4,476.00)
10-20-11210-00-62110	ARTS : FICA MATCHING	850.00	1,192.00	(342.00)
TOTAL ARTS		12,412.00	16,830.00	(4,418.00)
10-20-11230-00-50030	MUSIC : COPIER USAGE	25.00	25.00	0.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	11,112.00	10,392.00	720.00
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11230-00-62110	MUSIC : FICA MATCHING	689.00	644.00	45.00
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	161.00	151.00	10.00
TOTAL MUSIC		11,987.00	12,212.00	(225.00)
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	300.00	300.00	0.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	69,647.00	69,647.00	0.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	1,010.00	1,010.00	0.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	2,873.00	2,873.00	0.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	7,291.00	7,291.00	0.00
TOTAL HUMANITIES		81,721.00	83,721.00	(2,000.00)
10-20-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	500.00	500.00	0.00
10-20-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	0.00	120.00	(120.00)
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	73,702.00	73,702.00	0.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,556.00	5,196.00	360.00
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	5,556.00	15,588.00	(10,032.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-11410-00-61420	MATHEMATICS : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	1,494.00	2,659.00	(1,165.00)
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	3,040.00	3,040.00	0.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	5,400.00	5,400.00	0.00
TOTAL MATHEMATICS		95,648.00	108,105.00	(12,457.00)
10-20-11530-00-50030	BUSINESS : COPIER USAGE	0.00	25.00	(25.00)
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	0.00	2,598.00	(2,598.00)
10-20-11530-00-62110	BUSINESS : FICA MATCHING	0.00	199.00	(199.00)
TOTAL BUSINESS		0.00	2,822.00	(2,822.00)
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	20.00	25.00	(5.00)
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	5,556.00	5,196.00	360.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	425.00	397.00	28.00
TOTAL COMMUNICATIONS		6,001.00	5,618.00	383.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	0.00	500.00	(500.00)
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	0.00	25.00	(25.00)
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	0.00	8,660.00	(8,660.00)
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	0.00	662.00	(662.00)
TOTAL CHEMISTRY		0.00	9,847.00	(9,847.00)
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	20.00	25.00	(5.00)
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	9,260.00	8,660.00	600.00
10-20-11630-00-62110	PHYSICS : FICA MATCHING	708.00	662.00	46.00
TOTAL PHYSICS		10,488.00	9,847.00	641.00
10-20-11640-00-50010	BIOLOGY : SUPPLIES	400.00	400.00	0.00
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	6,000.00	6,000.00	0.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	500.00	700.00	(200.00)
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	7,110.00	0.00	7,110.00
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	250.00	250.00	0.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	64,601.00	64,601.00	0.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	4,630.00	11,780.00	(7,150.00)
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	18,520.00	25,980.00	(7,460.00)
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	2,566.00	3,825.00	(1,259.00)
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	2,665.00	2,665.00	0.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	4,016.00	4,016.00	0.00
TOTAL BIOLOGY		113,258.00	124,217.00	(10,959.00)
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	200.00	200.00	0.00
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	250.00	300.00	(50.00)
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	171,862.00	160,862.00	11,000.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	2,492.00	2,332.00	160.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	7,089.00	6,636.00	453.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	8,459.00	8,349.00	110.00
TOTAL SOCIAL SCIENCES		190,852.00	181,179.00	9,673.00
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	0.00	100.00	(100.00)
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	20.00	25.00	(5.00)
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	5,556.00	10,392.00	(4,836.00)
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	850.00	795.00	55.00
TOTAL KINESIOLOGY		6,426.00	11,812.00	(5,386.00)
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	1,500.00	1,500.00	0.00
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	10,000.00	10,000.00	0.00
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	2,500.00	2,500.00	0.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	350.00	350.00	0.00
10-20-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	500.00	800.00	(300.00)
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	600.00	600.00	0.00
10-20-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	150.00	150.00	0.00
10-20-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	2,000.00	0.00	2,000.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	90,000.00	90,000.00	0.00
10-20-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	1,000.00	0.00	1,000.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	2,200.00	3,000.00	(800.00)
10-20-12110-00-53210	REGISTERED NURSING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-20-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-20-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	3,500.00	0.00	3,500.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00	0.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	7,500.00	7,500.00	0.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	745,045.00	739,080.00	5,965.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	80,000.00	80,000.00	0.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	100,000.00	70,000.00	30,000.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	9,490.00	10,633.00	(1,143.00)
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	0.00	11,500.00	(11,500.00)
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	22,416.00	22,346.00	70.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	30,942.00	30,743.00	199.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	37,901.00	33,507.00	4,394.00
10-20-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	0.00	68,000.00	(68,000.00)
TOTAL REGISTERED NURSING		1,184,494.00	1,217,109.00	(32,615.00)
10-20-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	0.00	500.00	(500.00)
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		0.00	500.00	(500.00)
10-20-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	2,778.00	5,196.00	(2,418.00)
10-20-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	397.00	397.00	0.00
TOTAL INFORMATION TECHNOLOGY		3,175.00	6,093.00	(2,918.00)
10-20-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	250.00	250.00	0.00
10-20-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	54,000.00	51,935.00	2,065.00
10-20-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	350.00	350.00	0.00
10-20-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	300.00	275.00	25.00
10-20-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-20-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-20-13120-01-51030	COSMETOLOGY : ACADEMY : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-20-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-20-13120-01-52030	COSMETOLOGY : ACADEMY : INDEPENDENT CONTRACTOR	0.00	2,065.00	(2,065.00)
10-20-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	600.00	600.00	0.00
10-20-13120-01-54120	COSMETOLOGY : ACADEMY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-20-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	118,485.00	139,096.00	(20,611.00)
10-20-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	12,412.00	12,412.00	0.00
10-20-13120-01-61140	COSMETOLOGY : ACADEMY : ADJUNCT SALARIES	0.00	20,000.00	(20,000.00)
10-20-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	0.00	2,500.00	(2,500.00)
10-20-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	4,198.00	4,496.00	(298.00)
10-20-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	4,888.00	5,738.00	(850.00)
10-20-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	7,926.00	8,132.00	(206.00)
TOTAL COSMETOLOGY		210,309.00	254,749.00	(44,440.00)
10-20-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	0.00	25.00	(25.00)
10-20-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	0.00	5,196.00	(5,196.00)
10-20-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	0.00	500.00	(500.00)
10-20-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	397.00	397.00	0.00
TOTAL CRIMINAL JUSTICE		397.00	6,118.00	(5,721.00)
10-20-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	3,700.00	0.00	3,700.00
10-20-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	2,400.00	0.00	2,400.00
10-20-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	3,360.00	0.00	3,360.00
10-20-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	250.00	0.00	250.00
TOTAL CORPORATE COLLEGE : ACCTG/BUSI		9,710.00	0.00	9,710.00
10-20-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUCTION	40,000.00	50,000.00	(10,000.00)
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV		40,000.00	50,000.00	(10,000.00)
10-20-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,008.00	4,053.00	(3,045.00)
10-20-13220-00-50030	HEALTH PROFESSIONS : COPIER USAGE	0.00	100.00	(100.00)
10-20-13220-00-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORMS	0.00	750.00	(750.00)
10-20-13220-00-50090	HEALTH PROFESSIONS : EQUIPMENT \$500-\$9999 NON-CAP	0.00	1,947.00	(1,947.00)
10-20-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	0.00	1,500.00	(1,500.00)
10-20-13220-00-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	36.00	150.00	(114.00)
10-20-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	0.00	3,400.00	(3,400.00)
10-20-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	2,880.00	7,400.00	(4,520.00)
10-20-13220-00-61430	HEALTH PROFESSIONS : PART TIME	0.00	566.00	(566.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	566.00	566.00	0.00
TOTAL HEALTH PROFESSIONS		4,490.00	20,432.00	(15,942.00)
10-20-13220-03-50020	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES-INSTRUCTIONAL	0.00	4,000.00	(4,000.00)
10-20-13220-03-50030	HEALTH PROFESSIONS : CNA/MED AIDE : COPIER USAGE	0.00	75.00	(75.00)
10-20-13220-03-51010	HEALTH PROFESSIONS : CNA/MED AIDE : ADVERTISING/PROMOTIONAL	0.00	1,500.00	(1,500.00)
10-20-13220-03-51120	HEALTH PROFESSIONS : CNA/MED AIDE : DUES/SUBSCRIPTIONS/LICENSES	0.00	100.00	(100.00)
10-20-13220-03-53020	HEALTH PROFESSIONS : CNA/MED AIDE : LIABILITY INSURANCE	0.00	200.00	(200.00)
10-20-13220-03-54110	HEALTH PROFESSIONS : CNA/MED AIDE : TRAVEL-FACULTY & STAFF	0.00	100.00	(100.00)
10-20-13220-03-61140	HEALTH PROFESSIONS : CNA/MED AIDE : ADJUNCT SALARIES	0.00	11,640.00	(11,640.00)
10-20-13220-03-61430	HEALTH PROFESSIONS : CNA/MED AIDE : PART TIME	0.00	500.00	(500.00)
10-20-13220-03-62110	HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING	929.00	929.00	0.00
TOTAL HEALTH PROFESSIONS : CNA/MED AIDE		929.00	19,044.00	(18,115.00)
10-20-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCTIONAL	5,660.00	250.00	5,410.00
10-20-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	100.00	0.00	100.00
10-20-13220-04-50090	HEALTH PROFESSIONS : CLINICAL MED ASST : EQUIPMENT \$500-\$9999 NON-CAP	5,000.00	0.00	5,000.00
10-20-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIONS/LICENSES	150.00	135.00	15.00
10-20-13220-04-52020	HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUCTION	0.00	27,000.00	(27,000.00)
10-20-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANCE	400.00	0.00	400.00
10-20-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	15,040.00	0.00	15,040.00
10-20-13220-04-61430	HEALTH PROFESSIONS : CLINICAL MED ASST : PART TIME	1,050.00	0.00	1,050.00
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		27,400.00	27,385.00	15.00
10-20-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONAL	800.00	800.00	0.00
10-20-13220-07-50090	HEALTH PROFESSIONS : CPR/FIRST AID : EQUIPMENT \$500-\$9999 NON-CAP	700.00	0.00	700.00
10-20-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,060.00	1,920.00	2,140.00
10-20-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	200.00	200.00	0.00
10-20-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	162.00	162.00	0.00
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		5,922.00	3,082.00	2,840.00
10-20-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	375.00	375.00	0.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LICENSES	120.00	150.00	(30.00)
10-20-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	27,400.00	27,400.00	0.00
TOTAL HEALTH PROFESSIONS : DENTAL ASST		27,895.00	27,925.00	(30.00)
10-20-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIONAL	125.00	125.00	0.00
10-20-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS/LICENSES	72.00	60.00	12.00
10-20-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTION	15,668.00	10,000.00	5,668.00
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		15,865.00	10,185.00	5,680.00
10-20-13220-19-50020	HEALTH PROFESSIONS : PATIENT CARE : SUPPLIES-INSTRUCTIONAL	9,000.00	0.00	9,000.00
10-20-13220-19-50030	HEALTH PROFESSIONS : PATIENT CARE : COPIER USAGE	175.00	0.00	175.00
10-20-13220-19-50040	HEALTH PROFESSIONS : PATIENT CARE : PRINTING & PREPRINTED FORMS	750.00	0.00	750.00
10-20-13220-19-50090	HEALTH PROFESSIONS : PATIENT CARE : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
10-20-13220-19-51010	HEALTH PROFESSIONS : PATIENT CARE : ADVERTISING/PROMOTIONAL	3,000.00	0.00	3,000.00
10-20-13220-19-51120	HEALTH PROFESSIONS : PATIENT CARE : DUES/SUBSCRIPTIONS/LICENSES	150.00	0.00	150.00
10-20-13220-19-52160	HEALTH PROFESSIONS : PATIENT CARE : ASSESSMENT & TESTING FEES	4,125.00	0.00	4,125.00
10-20-13220-19-54110	HEALTH PROFESSIONS : PATIENT CARE : TRAVEL-FACULTY & STAFF	100.00	0.00	100.00
10-20-13220-19-61140	HEALTH PROFESSIONS : PATIENT CARE : ADJUNCT SALARIES	18,000.00	0.00	18,000.00
10-20-13220-19-61430	HEALTH PROFESSIONS : PATIENT CARE : PART TIME	600.00	0.00	600.00
TOTAL HEALTH PROFESSIONS : PATIENT CARE		38,900.00	0.00	38,900.00
10-20-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,500.00	0.00	2,500.00
10-20-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	0.00	4,000.00
10-20-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	480.00	0.00	480.00
10-20-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	7,680.00	0.00	7,680.00
10-20-13260-00-61430	INDUSTRIAL & AUTOMATION : PART TIME	250.00	0.00	250.00
TOTAL INDUSTRIAL & AUTOMATION		14,910.00	0.00	14,910.00
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	750.00	750.00	0.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB. & MAI	3,493.00	3,493.00	0.00
10-20-13260-05-61110	INDUSTRIAL & AUTOMATION : C.A.D. : FACULTY SALARIES	773.00	0.00	773.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	11,200.00	9,600.00	1,600.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	350.00	500.00	(150.00)
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	0.00	773.00	(773.00)
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		16,566.00	15,116.00	1,450.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FEES	1,040.00	1,040.00	0.00
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	12,800.00	11,520.00	1,280.00
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	150.00	150.00	0.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	881.00	881.00	0.00
TOTAL INDUSTRIAL & AUTOMATION : HVAC		17,371.00	16,091.00	1,280.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTIONAL	9,000.00	8,000.00	1,000.00
10-20-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$9999 NON-CAP	7,000.00	6,000.00	1,000.00
10-20-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENANCE	750.00	500.00	250.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	18,700.00	18,700.00	0.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : WELDING : PART TIME	800.00	500.00	300.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	1,431.00	1,431.00	0.00
TOTAL INDUSTRIAL & AUTOMATION : WELDING		37,681.00	35,131.00	2,550.00
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : CONSTRUCTION : SUPPLIES-INSTRUCTIONAL	1,500.00	250.00	1,250.00
10-20-13260-14-52160	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ASSESSMENT & TESTING FEES	1,500.00	0.00	1,500.00
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALARIES	2,880.00	2,880.00	0.00
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	220.00	220.00	0.00
TOTAL INDUSTRIAL & AUTOMATION : CONSTRUCTION		6,100.00	3,350.00	2,750.00
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	0.00	50.00	(50.00)
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	2,160.00	4,320.00	(2,160.00)
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	330.00	330.00	0.00
TOTAL COMMUNITY EDUCATION		2,690.00	4,900.00	(2,210.00)
10-20-14110-00-50010	EDUCATION : SUPPLIES	0.00	25.00	(25.00)
10-20-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	0.00	50.00	(50.00)
10-20-14110-00-50030	EDUCATION : COPIER USAGE	0.00	50.00	(50.00)
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	0.00	10,392.00	(10,392.00)
10-20-14110-00-61420	EDUCATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-14110-00-62110	EDUCATION : FICA MATCHING	0.00	644.00	(644.00)
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	0.00	151.00	(151.00)
TOTAL EDUCATION		0.00	12,312.00	(12,312.00)
10-20-14130-00-61120	INSTR. DEVEL. READING/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,196.00	(5,196.00)
10-20-14130-00-62110	INSTR. DEVEL. READING/WRITING : FICA MATCHING	0.00	397.00	(397.00)
TOTAL INSTR. DEVEL. READING/WRITING		0.00	5,593.00	(5,593.00)
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	850.00	850.00	0.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,600.00	1,600.00	0.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	300.00	300.00	0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	2,500.00	2,300.00	200.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	300.00	150.00	150.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	2,400.00	2,400.00	0.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	85,263.00	85,263.00	0.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	41,285.00	41,285.00	0.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	2,920.00	(2,500.00)
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	1,835.00	1,835.00	0.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	5,220.00	5,220.00	0.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	9,299.00	9,299.00	0.00
TOTAL DIRECTOR-WORKFORCE EDUCATION		154,422.00	156,572.00	(2,150.00)
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,500.00	7,000.00	500.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	500.00	600.00	(100.00)
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	500.00	600.00	(100.00)
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	16,000.00	15,000.00	1,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	4,500.00	4,500.00	0.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	2,500.00	2,500.00	0.00
10-20-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	10,000.00	3,000.00	7,000.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	16,600.00	12,600.00	4,000.00
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-CAP	40,000.00	40,000.00	0.00
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	132,059.00	132,059.00	0.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	96,969.00	96,969.00	0.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	420.00	3,920.00	(3,500.00)
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	3,321.00	3,321.00	0.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	9,124.00	9,124.00	0.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	14,332.00	14,332.00	0.00
TOTAL CAMPUS MANAGEMENT ADMIN		357,325.00	348,525.00	8,800.00
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	100.00	100.00	0.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	75.00	150.00	(75.00)
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	350.00	350.00	0.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	0.00	1,800.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	500.00	400.00	100.00
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,000.00	11,000.00	0.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	842.00	842.00	0.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	0.00	1,000.00	(1,000.00)
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	0.00	575.00	(575.00)
TOTAL LEARNING RESOURCE CENTER		14,667.00	14,417.00	250.00
10-20-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	0.00	250.00	(250.00)
10-20-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	30,000.00	20,000.00	10,000.00
10-20-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	1,660.00	1,240.00	420.00
10-20-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	435.00	290.00	145.00
TOTAL ACADEMIC SUPPORT CENTER		32,095.00	22,780.00	9,315.00
10-20-42230-00-50030	TESTING : COPIER USAGE	200.00	200.00	0.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	4,000.00	4,000.00	0.00
10-20-42230-00-61420	TESTING : STIPENDS	0.00	500.00	(500.00)
10-20-42230-00-61430	TESTING : PART TIME	14,000.00	11,000.00	3,000.00
10-20-42230-00-62110	TESTING : FICA MATCHING	842.00	842.00	0.00
TOTAL TESTING		19,042.00	16,542.00	2,500.00
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	2,000.00	2,150.00	(150.00)
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	600.00	600.00	0.00
10-20-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-20-51110-00-51010	STUDENT SERVICES : ADVERTISING/PROMOTIONAL	1,250.00	1,000.00	250.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	84,711.00	84,711.00	0.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,228.00	1,228.00	0.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	3,494.00	3,494.00	0.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	5,510.00	5,510.00	0.00
TOTAL STUDENT SERVICES		100,293.00	101,693.00	(1,400.00)
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	50.00	50.00	0.00
10-20-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
10-20-53310-00-61420	DISABILITY SERVICES : STIPENDS	0.00	500.00	(500.00)
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	8,000.00	6,000.00	2,000.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	459.00	459.00	0.00
TOTAL DISABILITY SERVICES		13,509.00	12,009.00	1,500.00
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	0.00	100.00	(100.00)
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	0.00	1,300.00	(1,300.00)
TOTAL BOARD OF TRUSTEES		0.00	1,400.00	(1,400.00)
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	348,598.00	572,708.00	(224,110.00)
TOTAL GENERAL INSTITUTIONAL		348,598.00	572,708.00	(224,110.00)
10-20-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,500.00	1,000.00	1,500.00
10-20-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	100.00	100.00	0.00
10-20-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	47,819.00	59,500.00	(11,681.00)
10-20-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	16,985.00	(14,485.00)
10-20-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	400.00	18,357.00	(17,957.00)
10-20-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	25,200.00	27,065.00	(1,865.00)
10-20-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	13,500.00	13,500.00	0.00
10-20-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-20-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	54,461.00	54,461.00	0.00
10-20-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	420.00	1,920.00	(1,500.00)
10-20-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	14,820.00	14,820.00	0.00
10-20-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	1,923.00	1,923.00	0.00
10-20-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	2,247.00	2,247.00	0.00
10-20-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	3,915.00	3,915.00	0.00
TOTAL TECHNOLOGY SERVICES		171,305.00	217,293.00	(45,988.00)
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,000.00	7,900.00	(900.00)
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	250.00	250.00	0.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	1,500.00	2,000.00	(500.00)
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	250.00	(100.00)
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	700.00	700.00	0.00
10-20-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-20-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	9,000.00	10,950.00	(1,950.00)
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,700.00	1,700.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 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
10-20-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	637.00	2,444.00	(1,807.00)
10-20-63510-00-54010	CAMPUS POLICE : FUEL	1,000.00	1,000.00	0.00
10-20-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	600.00	800.00	(200.00)
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	48,422.00	48,422.00	0.00
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	70,000.00	75,000.00	(5,000.00)
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	5,675.00	5,675.00	0.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	1,997.00	1,997.00	0.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	3,855.00	3,855.00	0.00
TOTAL CAMPUS POLICE		156,155.00	169,612.00	(13,457.00)
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	30,000.00	25,000.00	5,000.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	0.00	100.00	(100.00)
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	135,000.00	138,250.00	(3,250.00)
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,239,750.00	2,177,500.00	62,250.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	225,000.00	125,000.00	100,000.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	70,000.00	50,000.00	20,000.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	750.00	750.00	0.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	130,487.00	130,487.00	0.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	420.00	4,920.00	(4,500.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	41,000.00	0.00	41,000.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	5,717.00	5,032.00	685.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	10,765.00	10,765.00	0.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	11,416.00	11,416.00	0.00
TOTAL GENERAL SERVICES		2,900,305.00	2,679,220.00	221,085.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	185,000.00	175,000.00	10,000.00
10-20-71210-00-53120	UTILITIES : GAS	7,500.00	5,000.00	2,500.00
10-20-71210-00-53140	UTILITIES : WATER	100,000.00	100,000.00	0.00
TOTAL UTILITIES		292,500.00	280,000.00	12,500.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-20-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$10000 & ABOVE CAP	0.00	13,000.00	(13,000.00)
TOTAL FLEET VEHICLES		2,750.00	15,750.00	(13,000.00)
10-50-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	500.00	(500.00)
TOTAL BEHAVIORAL SCIENCE		0.00	500.00	(500.00)
10-50-11210-00-61140	ARTS : ADJUNCT SALARIES	11,000.00	0.00	11,000.00
10-50-11210-00-61420	ARTS : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-11210-00-62110	ARTS : FICA MATCHING	842.00	0.00	842.00
TOTAL ARTS		11,842.00	1,000.00	10,842.00
10-50-11310-00-61420	HUMANITIES : STIPENDS	0.00	500.00	(500.00)
TOTAL HUMANITIES		0.00	500.00	(500.00)
10-50-11530-00-50010	BUSINESS : SUPPLIES	100.00	0.00	100.00
10-50-11530-00-50030	BUSINESS : COPIER USAGE	50.00	0.00	50.00
10-50-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-50-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	20.00	0.00	20.00
TOTAL BUSINESS		270.00	0.00	270.00
10-50-11640-00-61420	BIOLOGY : STIPENDS	0.00	500.00	(500.00)
TOTAL BIOLOGY		0.00	500.00	(500.00)
10-50-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	1,500.00	(1,500.00)
TOTAL SOCIAL SCIENCES		0.00	1,500.00	(1,500.00)
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	300.00	300.00	0.00
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	171.00	500.00	(329.00)
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORMS	2,000.00	2,000.00	0.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
10-50-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	5,000.00	7,500.00	(2,500.00)
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	825.00	650.00	175.00
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	650.00	650.00	0.00
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	1,089.00	0.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	4,225.00	6,900.00	(2,675.00)
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	975.00	1,975.00	(1,000.00)
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	290.00	290.00	0.00
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00	0.00	350.00
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & MAI	450.00	450.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	5,000.00	9,012.00	(4,012.00)
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	1,000.00	1,500.00	(500.00)
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	208,010.00	208,010.00	0.00
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	22,224.00	0.00	22,224.00
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	67,548.00	67,548.00	0.00
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	9,490.00	10,633.00	(1,143.00)
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	420.00	3,920.00	(3,500.00)
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	10,308.00	8,338.00	1,970.00
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	8,711.00	8,758.00	(47.00)
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	14,275.00	15,268.00	(993.00)
TOTAL BACHELOR OF SCIENCE NURSING		364,511.00	355,491.00	9,020.00
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	25,000.00	50,000.00	(25,000.00)
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	90,000.00	101,000.00	(11,000.00)
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	4,000.00	(4,000.00)
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	8,798.00	11,552.00	(2,754.00)
TOTAL INFORMATION TECHNOLOGY		123,798.00	166,552.00	(42,754.00)
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	0.00	5,196.00
10-50-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	0.00	5,196.00	(5,196.00)
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	397.00	397.00	0.00
TOTAL CRIMINAL JUSTICE		5,593.00	5,593.00	0.00
10-50-13150-00-50010	FIRE : SUPPLIES	100.00	50.00	50.00
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-50-13150-00-50030	FIRE : COPIER USAGE	30.00	50.00	(20.00)
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00	185.00	0.00
10-50-13150-00-51130	FIRE : STAFF DEVELOPMENT	500.00	500.00	0.00
10-50-13150-00-53360	FIRE : TECH LEASES	361.00	361.00	0.00
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-50-13150-00-61110	FIRE : FACULTY SALARIES	95,000.00	95,000.00	0.00
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	7,408.00	7,794.00	(386.00)
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	8,124.00	8,124.00	0.00
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-13150-00-61430	FIRE : PART TIME	0.00	2,400.00	(2,400.00)
10-50-13150-00-62110	FIRE : FICA MATCHING	2,246.00	2,275.00	(29.00)
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	4,254.00	4,254.00	0.00
10-50-13150-00-62210	FIRE : GROUP INSURANCE	5,750.00	5,750.00	0.00
TOTAL FIRE		124,733.00	128,518.00	(3,785.00)
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00	300.00	0.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,000.00	1,500.00	(500.00)
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00	300.00	0.00
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED FORMS	450.00	450.00	0.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTIONAL	3,500.00	5,000.00	(1,500.00)
10-50-13170-00-51020	ORGANIZATIONAL LEADERSHIP BAAS : AWARDS	0.00	100.00	(100.00)
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	300.00	100.00	200.00
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-50-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB. & MAI	300.00	300.00	0.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	598.00	598.00	0.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-50-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	300.00	200.00	100.00
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	112,350.00	106,289.00	6,061.00
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	10,400.00	10,400.00	0.00
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	420.00	920.00	(500.00)
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	2,425.00	2,337.00	88.00
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	4,634.00	4,384.00	250.00
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	7,718.00	7,657.00	61.00
TOTAL ORGANIZATIONAL LEADERSHIP BAAS		148,495.00	144,335.00	4,160.00
10-50-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	0.00	1,500.00	(1,500.00)
10-50-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	0.00	1,000.00	(1,000.00)
10-50-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	0.00	2,000.00	(2,000.00)
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
TOTAL CORPORATE COLLEGE		300.00	4,800.00	(4,500.00)
10-50-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	0.00	3,000.00	(3,000.00)
10-50-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	1,000.00	1,000.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-50-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	0.00	3,000.00	(3,000.00)
10-50-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	3,500.00	3,300.00	200.00
10-50-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	252.00	252.00	0.00
TOTAL CORPORATE COLLEGE : ACCTG/BUSI		4,752.00	10,552.00	(5,800.00)
10-50-13210-06-50020	CORPORATE COLLEGE : CONTRACT TRNG : SUPPLIES-INSTRUCTIONAL	3,000.00	3,000.00	0.00
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTION	25,000.00	5,000.00	20,000.00
10-50-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-50-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	2,000.00	6,000.00	(4,000.00)
10-50-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	459.00	459.00	0.00
TOTAL CORPORATE COLLEGE : CONTRACT TRNG		30,959.00	14,959.00	16,000.00
10-50-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTIONAL	1,500.00	0.00	1,500.00
10-50-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUCTION	0.00	20,000.00	(20,000.00)
10-50-13210-12-61140	CORPORATE COLLEGE : PROFESSIONAL DEV : ADJUNCT SALARIES	0.00	2,400.00	(2,400.00)
10-50-13210-12-62110	CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING	184.00	184.00	0.00
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV		1,684.00	22,584.00	(20,900.00)
10-50-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTIONAL	12,000.00	0.00	12,000.00
10-50-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	200.00	0.00	200.00
10-50-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENANCE	2,000.00	0.00	2,000.00
TOTAL INDUSTRIAL & AUTOMATION : WELDING		14,200.00	0.00	14,200.00
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	0.00	5,198.00	(5,198.00)
10-60-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
TOTAL BEHAVIORAL SCIENCE		0.00	6,198.00	(6,198.00)
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	0.00	5,196.00	(5,196.00)
TOTAL MUSIC		0.00	5,196.00	(5,196.00)
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	85,000.00	62,352.00	22,648.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	4,000.00	4,000.00	0.00
TOTAL HUMANITIES		89,000.00	66,352.00	22,648.00
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	67,000.00	45,000.00	22,000.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	250.00	0.00	250.00
TOTAL MATHEMATICS		67,250.00	45,000.00	22,250.00
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,660.00	8,660.00	0.00
TOTAL AGRICULTURE		8,660.00	8,660.00	0.00
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	12,300.00	12,300.00	0.00
TOTAL BUSINESS		12,300.00	12,300.00	0.00
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	10,393.00	10,393.00	0.00
TOTAL COMMUNICATIONS		10,393.00	10,393.00	0.00
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	34,400.00	34,400.00	0.00
TOTAL BIOLOGY		34,400.00	34,400.00	0.00
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	58,000.00	58,000.00	0.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
TOTAL SOCIAL SCIENCES		60,000.00	60,000.00	0.00
10-60-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	5,196.00	0.00
TOTAL KINESIOLOGY		5,196.00	5,196.00	0.00
10-60-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	10,200.00	10,200.00	0.00
TOTAL COSMETOLOGY		10,200.00	10,200.00	0.00
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	11,000.00	10,000.00	1,000.00
TOTAL INDUSTRIAL TECHNOLOGY		11,000.00	10,000.00	1,000.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : WELDING : CONTRACT INSTRUCTION	7,760.00	7,760.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY : WELDING		7,760.00	7,760.00	0.00
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	10,300.00	10,392.00	(92.00)
TOTAL EDUCATION		10,300.00	10,392.00	(92.00)
10-65-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,390.00	0.00	1,390.00
TOTAL DRAMA		1,390.00	0.00	1,390.00
10-65-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	0.00	2,598.00	(2,598.00)
TOTAL MUSIC		0.00	2,598.00	(2,598.00)
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	10,392.00	10,392.00	0.00
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	1,200.00	0.00	1,200.00
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	4,950.00	0.00	4,950.00
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	9,900.00	0.00	9,900.00
TOTAL HUMANITIES		26,442.00	10,392.00	16,050.00
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	5,200.00	5,196.00	4.00
TOTAL MATHEMATICS		5,200.00	5,196.00	4.00
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	28,000.00	28,000.00	0.00
TOTAL BIOLOGY		28,000.00	28,000.00	0.00
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	10,392.00	10,392.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT		FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
TOTAL SOCIAL SCIENCES		10,392.00	10,392.00	0.00
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	2,400.00	2,400.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY		2,400.00	2,400.00	0.00
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	5,800.00	5,800.00	0.00
TOTAL EDUCATION		5,800.00	5,800.00	0.00
TOTAL FUND 10		58,717,788.00	61,566,842.00	(2,849,054.00)
12-10-33110-00-50010	RADIO STATION : SUPPLIES	750.00	1,500.00	(750.00)
12-10-33110-00-50030	RADIO STATION : COPIER USAGE	300.00	300.00	0.00
12-10-33110-00-50040	RADIO STATION : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$9999 NON-CAP	1,500.00	5,000.00	(3,500.00)
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	3,500.00	1,500.00	2,000.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	8,000.00	5,000.00	3,000.00
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,500.00	7,500.00	0.00
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	500.00	2,500.00	(2,000.00)
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	24,000.00	24,000.00	0.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	44,400.00	44,400.00	0.00
12-10-33110-00-53210	RADIO STATION : REPAIRS & MAINTENANCE	300.00	2,000.00	(1,700.00)
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	700.00	1,500.00	(800.00)
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	10,000.00	10,000.00	0.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
12-10-33110-00-53380	RADIO STATION : TECH EQUIPMENT REPAIR	0.00	1,500.00	(1,500.00)
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$9999 NON-CAP	1,500.00	5,000.00	(3,500.00)
12-10-33110-00-54010	RADIO STATION : FUEL	250.00	1,000.00	(750.00)
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULTY & STAFF	7,500.00	7,500.00	0.00
12-10-33110-00-56010	RADIO STATION : ONLINE PAYMENT CHARGES	500.00	0.00	500.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	119,091.00	119,091.00	0.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	32,556.00	33,036.00	(480.00)
12-10-33110-00-61430	RADIO STATION : PART TIME	64,155.00	68,343.00	(4,188.00)
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	9,329.00	9,329.00	0.00
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	4,913.00	4,913.00	0.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	4,561.00	4,561.00	0.00
TOTAL RADIO STATION		362,555.00	376,473.00	(13,918.00)
TOTAL FUND 12		362,555.00	376,473.00	(13,918.00)
15-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	25,000.00	0.00	25,000.00
TOTAL GENERAL INSTITUTIONAL		25,000.00	0.00	25,000.00
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	450.00	450.00	0.00
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	400.00	400.00	0.00
15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
15-00-92230-00-50060	PHI THETA KAPPA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92230-00-51010	PHI THETA KAPPA : ADVERTISING/PROMOTIONAL	300.00	400.00	(100.00)
15-00-92230-00-51020	PHI THETA KAPPA : AWARDS	150.00	150.00	0.00
15-00-92230-00-51030	PHI THETA KAPPA : COMMUNITY RELATIONS	500.00	500.00	0.00
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	700.00	1,200.00	(500.00)
15-00-92230-00-54010	PHI THETA KAPPA : FUEL	500.00	500.00	0.00
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	1,500.00	1,000.00	500.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	5,000.00	5,000.00	0.00
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	5,000.00	5,000.00	0.00
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	73.00	73.00	0.00
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL PHI THETA KAPPA		16,236.00	16,336.00	(100.00)
15-00-92233-00-50010	PHI BETA DELTA : SUPPLIES	450.00	0.00	450.00
15-00-92233-00-50030	PHI BETA DELTA : COPIER USAGE	400.00	0.00	400.00
15-00-92233-00-50040	PHI BETA DELTA : PRINTING & PREPRINTED FORMS	400.00	0.00	400.00
15-00-92233-00-50060	PHI BETA DELTA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
15-00-92233-00-51010	PHI BETA DELTA : ADVERTISING/PROMOTIONAL	300.00	0.00	300.00
15-00-92233-00-51020	PHI BETA DELTA : AWARDS	150.00	0.00	150.00
15-00-92233-00-51030	PHI BETA DELTA : COMMUNITY RELATIONS	500.00	0.00	500.00
15-00-92233-00-51040	PHI BETA DELTA : LUNCHEONS & RECEPTIONS	700.00	0.00	700.00
15-00-92233-00-54010	PHI BETA DELTA : FUEL	500.00	0.00	500.00
15-00-92233-00-54050	PHI BETA DELTA : VEHICLE MILEAGE ALLOCATION	500.00	0.00	500.00
15-00-92233-00-54110	PHI BETA DELTA : TRAVEL-FACULTY & STAFF	800.00	0.00	800.00
15-00-92233-00-54130	PHI BETA DELTA : TRAVEL-STUDENT	5,000.00	0.00	5,000.00
15-00-92233-00-61420	PHI BETA DELTA : STIPENDS	5,000.00	0.00	5,000.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
TOTAL PHI BETA DELTA		14,750.00	0.00	14,750.00
15-00-92235-00-50010	NSLS : SUPPLIES	500.00	400.00	100.00
15-00-92235-00-50030	NSLS : COPIER USAGE	150.00	150.00	0.00
15-00-92235-00-50040	NSLS : PRINTING & PREPRINTED FORMS	200.00	150.00	50.00
15-00-92235-00-50060	NSLS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92235-00-51010	NSLS : ADVERTISING/PROMOTIONAL	0.00	300.00	(300.00)
15-00-92235-00-51020	NSLS : AWARDS	0.00	300.00	(300.00)
15-00-92235-00-51040	NSLS : LUNCHEONS & RECEPTIONS	900.00	700.00	200.00
15-00-92235-00-54010	NSLS : FUEL	250.00	250.00	0.00
15-00-92235-00-54050	NSLS : VEHICLE MILEAGE ALLOCATION	1,000.00	1,500.00	(500.00)
15-00-92235-00-54110	NSLS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-00-92235-00-54130	NSLS : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
15-00-92235-00-61420	NSLS : STIPENDS	5,000.00	5,000.00	0.00
15-00-92235-00-62110	NSLS : FICA MATCHING	0.00	58.00	(58.00)
15-00-92235-00-62120	NSLS : RETIREMENT MATCHING	0.00	330.00	(330.00)
TOTAL NSLS		12,050.00	13,188.00	(1,138.00)
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	500.00	500.00	0.00
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	700.00	700.00	0.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	7,000.00	7,000.00	0.00
15-00-93110-00-52030	ALUMNI ACTIVITIES : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
TOTAL ALUMNI ACTIVITIES		8,700.00	8,700.00	0.00
15-10-91110-00-50010	ATHLETICS ADMINISTRATION : SUPPLIES	5,000.00	5,000.00	0.00
15-10-91110-00-50030	ATHLETICS ADMINISTRATION : COPIER USAGE	1,000.00	1,200.00	(200.00)
15-10-91110-00-50040	ATHLETICS ADMINISTRATION : PRINTING & PREPRINTED FORMS	225.00	250.00	(25.00)
15-10-91110-00-50060	ATHLETICS ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91110-00-50090	ATHLETICS ADMINISTRATION : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	1,000.00	1,000.00
15-10-91110-00-51010	ATHLETICS ADMINISTRATION : ADVERTISING/PROMOTIONAL	600.00	350.00	250.00
15-10-91110-00-51030	ATHLETICS ADMINISTRATION : COMMUNITY RELATIONS	375.00	375.00	0.00
15-10-91110-00-51040	ATHLETICS ADMINISTRATION : LUNCHEONS & RECEPTIONS	900.00	1,000.00	(100.00)
15-10-91110-00-51120	ATHLETICS ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	1,750.00	0.00
15-10-91110-00-52030	ATHLETICS ADMINISTRATION : INDEPENDENT CONTRACTOR	5,500.00	6,000.00	(500.00)
15-10-91110-00-53210	ATHLETICS ADMINISTRATION : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91110-00-53350	ATHLETICS ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	0.00	330.00	(330.00)
15-10-91110-00-54010	ATHLETICS ADMINISTRATION : FUEL	200.00	200.00	0.00
15-10-91110-00-54110	ATHLETICS ADMINISTRATION : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91110-00-61210	ATHLETICS ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	170,955.00	226,890.00	(55,935.00)
15-10-91110-00-61220	ATHLETICS ADMINISTRATION : CLASSIFIED SALARIES	15,106.00	15,106.00	0.00
15-10-91110-00-61420	ATHLETICS ADMINISTRATION : STIPENDS	420.00	4,920.00	(4,500.00)
15-10-91110-00-61430	ATHLETICS ADMINISTRATION : PART TIME	30,000.00	12,000.00	18,000.00
15-10-91110-00-62110	ATHLETICS ADMINISTRATION : FICA MATCHING	4,993.00	2,531.00	2,462.00
15-10-91110-00-62120	ATHLETICS ADMINISTRATION : RETIREMENT MATCHING	15,421.00	20,350.00	(4,929.00)
15-10-91110-00-62210	ATHLETICS ADMINISTRATION : GROUP INSURANCE	27,742.00	20,299.00	7,443.00
15-10-91110-00-91010	ATHLETICS ADMINISTRATION : EQUIPMENT \$10000 & ABOVE CAP	44,301.00	0.00	44,301.00
TOTAL ATHLETICS ADMINISTRATION		329,513.00	322,576.00	6,937.00
15-10-91115-00-50010	ATHLETICS PERFORMANCE : SUPPLIES	74,000.00	80,000.00	(6,000.00)
15-10-91115-00-50030	ATHLETICS PERFORMANCE : COPIER USAGE	300.00	300.00	0.00
15-10-91115-00-50040	ATHLETICS PERFORMANCE : PRINTING & PREPRINTED FORMS	50.00	50.00	0.00
15-10-91115-00-50060	ATHLETICS PERFORMANCE : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91115-00-51120	ATHLETICS PERFORMANCE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
15-10-91115-00-53210	ATHLETICS PERFORMANCE : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
15-10-91115-00-54010	ATHLETICS PERFORMANCE : FUEL	200.00	200.00	0.00
15-10-91115-00-54110	ATHLETICS PERFORMANCE : TRAVEL-FACULTY & STAFF	2,800.00	3,000.00	(200.00)
15-10-91115-00-61210	ATHLETICS PERFORMANCE : ADMIN/PROFESSIONAL SALARIES	114,087.00	114,087.00	0.00
15-10-91115-00-61420	ATHLETICS PERFORMANCE : STIPENDS	840.00	2,340.00	(1,500.00)
15-10-91115-00-61430	ATHLETICS PERFORMANCE : PART TIME	0.00	45,500.00	(45,500.00)
15-10-91115-00-62110	ATHLETICS PERFORMANCE : FICA MATCHING	5,135.00	5,135.00	0.00
15-10-91115-00-62120	ATHLETICS PERFORMANCE : RETIREMENT MATCHING	9,483.00	9,483.00	0.00
15-10-91115-00-62210	ATHLETICS PERFORMANCE : GROUP INSURANCE	14,545.00	14,545.00	0.00
TOTAL ATHLETICS PERFORMANCE		223,540.00	276,740.00	(53,200.00)
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	24,000.00	26,000.00	(2,000.00)
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	190.00	200.00	(10.00)
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	40.00	50.00	(10.00)
15-10-91120-00-50090	MEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	4,875.00	0.00	4,875.00
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	200.00	500.00	(300.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	200.00	300.00	(100.00)
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	700.00	750.00	(50.00)
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	3,500.00	(1,000.00)
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	39,000.00	40,000.00	(1,000.00)
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	8,500.00	13,000.00	(4,500.00)
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	450.00	500.00	(50.00)
15-10-91120-00-54010	MEN'S BASKETBALL : FUEL	1,700.00	700.00	1,000.00
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	1,500.00	(1,000.00)
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	25,000.00	22,500.00	2,500.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	6,240.00	9,240.00	(3,000.00)
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	10,000.00	9,000.00	1,000.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	905.00	826.00	79.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	2,750.00	2,296.00	454.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	1,695.00	1,695.00	0.00
TOTAL MEN'S BASKETBALL		148,845.00	158,757.00	(9,912.00)
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	24,000.00	26,000.00	(2,000.00)
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
15-10-91130-00-50090	WOMEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	4,875.00	0.00	4,875.00
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	200.00	300.00	(100.00)
15-10-91130-00-51020	WOMEN'S BASKETBALL : AWARDS	300.00	300.00	0.00
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	600.00	750.00	(150.00)
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	3,500.00	(1,000.00)
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	39,000.00	40,000.00	(1,000.00)
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	8,500.00	9,000.00	(500.00)
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91130-00-54010	WOMEN'S BASKETBALL : FUEL	1,700.00	700.00	1,000.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	1,500.00	(1,000.00)
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	25,000.00	21,500.00	3,500.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	7,000.00	8,000.00	(1,000.00)
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	134,758.00	12,000.00	122,758.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	5,820.00	500.00	5,320.00
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	9,000.00	9,000.00	0.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	273.00	171.00	102.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	12,684.00	1,661.00	11,023.00
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	9,779.00	1,803.00	7,976.00
TOTAL WOMEN'S BASKETBALL		290,639.00	143,585.00	147,054.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	50,000.00	45,100.00	4,900.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	300.00	350.00	(50.00)
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	1,300.00	1,500.00	(200.00)
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91140-00-50090	BASEBALL : EQUIPMENT \$500-\$9999 NON-CAP	8,000.00	8,900.00	(900.00)
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91140-00-51020	BASEBALL : AWARDS	400.00	500.00	(100.00)
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,600.00	(600.00)
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	4,400.00	4,000.00	400.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	53,000.00	53,000.00	0.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	2,000.00	1,700.00	300.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	150.00	200.00	(50.00)
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	21,000.00	22,500.00	(1,500.00)
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,000.00	500.00
15-10-91140-00-54010	BASEBALL : FUEL	2,500.00	500.00	2,000.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	25,000.00	21,600.00	3,400.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	10,000.00	8,000.00	2,000.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91140-00-61420	BASEBALL : STIPENDS	11,640.00	7,240.00	4,400.00
15-10-91140-00-61430	BASEBALL : PART TIME	40,000.00	600.00	39,400.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	273.00	273.00	0.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	1,556.00	1,556.00	0.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	1,907.00	1,907.00	0.00
TOTAL BASEBALL		255,626.00	201,726.00	53,900.00
15-10-91150-00-50010	SOFTBALL : SUPPLIES	33,000.00	35,000.00	(2,000.00)
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	150.00	150.00	0.00
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	800.00	600.00	200.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$9999 NON-CAP	5,000.00	0.00	5,000.00
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91150-00-51020	SOFTBALL : AWARDS	250.00	500.00	(250.00)
15-10-91150-00-51040	SOFTBALL : LUNCHEONS & RECEPTIONS	200.00	0.00	200.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,850.00	(350.00)
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	36,000.00	37,950.00	(1,950.00)
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	1,600.00	1,600.00	0.00
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	150.00	200.00	(50.00)
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	13,000.00	15,000.00	(2,000.00)
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91150-00-54010	SOFTBALL : FUEL	2,500.00	500.00	2,000.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	25,000.00	19,600.00	5,400.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	10,000.00	8,000.00	2,000.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	6,240.00	0.00
15-10-91150-00-61430	SOFTBALL : PART TIME	600.00	600.00	0.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	273.00	273.00	0.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	1,556.00	1,556.00	0.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	2,766.00	2,766.00	0.00
TOTAL SOFTBALL		156,285.00	150,585.00	5,700.00
15-10-91160-00-50010	RODEO : SUPPLIES	10,000.00	5,000.00	5,000.00
15-10-91160-00-50030	RODEO : COPIER USAGE	400.00	350.00	50.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	2,900.00	3,500.00	(600.00)
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	33,000.00	30,000.00	3,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$9999 NON-CAP	4,500.00	14,450.00	(9,950.00)
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	1,500.00	1,000.00	500.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	900.00	300.00	600.00
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	1,000.00	0.00	1,000.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	25,000.00	30,000.00	(5,000.00)
15-10-91160-00-53010	RODEO : INSURANCE	2,000.00	3,000.00	(1,000.00)
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	2,600.00	2,600.00	0.00
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	7,000.00	3,000.00	4,000.00
15-10-91160-00-53310	RODEO : TECH SUPPLIES	400.00	0.00	400.00
15-10-91160-00-54010	RODEO : FUEL	3,000.00	3,000.00	0.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	0.00	4,000.00	(4,000.00)
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	45,000.00	45,000.00	0.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	4,000.00	3,500.00	500.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	93,879.00	93,879.00	0.00
15-10-91160-00-61420	RODEO : STIPENDS	6,240.00	1,500.00	4,740.00
15-10-91160-00-61430	RODEO : PART TIME	10,000.00	0.00	10,000.00
15-10-91160-00-62110	RODEO : FICA MATCHING	1,452.00	1,452.00	0.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	8,260.00	8,260.00	0.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	7,225.00	7,225.00	0.00
TOTAL RODEO		270,756.00	261,516.00	9,240.00
15-10-91170-00-50010	MEN'S GOLF : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91170-00-50030	MEN'S GOLF : COPIER USAGE	50.00	100.00	(50.00)
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91170-00-50060	MEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91170-00-51010	MEN'S GOLF : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91170-00-51020	MEN'S GOLF : AWARDS	200.00	300.00	(100.00)
15-10-91170-00-51030	MEN'S GOLF : COMMUNITY RELATIONS	0.00	350.00	(350.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 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	1,800.00	2,000.00	(200.00)
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	4,000.00	5,000.00	(1,000.00)
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	7,500.00	10,000.00	(2,500.00)
15-10-91170-00-52160	MEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91170-00-53020	MEN'S GOLF : LIABILITY INSURANCE	5,500.00	8,576.00	(3,076.00)
15-10-91170-00-54010	MEN'S GOLF : FUEL	1,500.00	2,000.00	(500.00)
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	25,000.00	25,000.00	0.00
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	36,500.00	35,138.00	1,362.00
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	1,000.00	1,420.00	(420.00)
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	535.00	516.00	19.00
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	3,046.00	2,934.00	112.00
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	5,849.00	7,984.00	(2,135.00)
TOTAL MEN'S GOLF		117,805.00	136,693.00	(18,888.00)
15-10-91175-00-50010	WOMEN'S GOLF : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91175-00-50030	WOMEN'S GOLF : COPIER USAGE	50.00	100.00	(50.00)
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91175-00-50060	WOMEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91175-00-51010	WOMEN'S GOLF : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	200.00	300.00	(100.00)
15-10-91175-00-51030	WOMEN'S GOLF : COMMUNITY RELATIONS	0.00	350.00	(350.00)
15-10-91175-00-51040	WOMEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91175-00-51120	WOMEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00	0.00
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91175-00-52030	WOMEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91175-00-52140	WOMEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	7,500.00	10,000.00	(2,500.00)
15-10-91175-00-52160	WOMEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91175-00-53020	WOMEN'S GOLF : LIABILITY INSURANCE	5,500.00	8,000.00	(2,500.00)
15-10-91175-00-54010	WOMEN'S GOLF : FUEL	1,500.00	2,000.00	(500.00)
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	25,000.00	25,000.00	0.00
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	36,500.00	35,138.00	1,362.00
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	535.00	516.00	19.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	3,046.00	2,934.00	112.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	5,849.00	7,984.00	(2,135.00)
TOTAL WOMEN'S GOLF		118,425.00	135,117.00	(16,692.00)
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	50.00	100.00	(50.00)
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91180-00-50060	WOMEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	200.00	300.00	(100.00)
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	350.00	1,000.00	(650.00)
15-10-91180-00-51040	WOMEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91180-00-51120	WOMEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,000.00	(200.00)
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	5,500.00	8,000.00	(2,500.00)
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	500.00	(250.00)
15-10-91180-00-54010	WOMEN'S TENNIS : FUEL	1,500.00	2,500.00	(1,000.00)
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	25,000.00	24,800.00	200.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	36,700.00	54,200.00	(17,500.00)
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	420.00	1,420.00	(1,000.00)
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	600.00	0.00	600.00
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	538.00	792.00	(254.00)
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	3,062.00	4,506.00	(1,444.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	4,056.00	9,418.00	(5,362.00)
TOTAL WOMEN'S TENNIS		115,351.00	155,011.00	(39,660.00)
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	50.00	100.00	(50.00)
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	200.00	300.00	(100.00)
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	350.00	1,000.00	(650.00)
15-10-91185-00-51040	MEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91185-00-51120	MEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,000.00	(200.00)
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91185-00-52140	MEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91185-00-52160	MEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	5,500.00	8,000.00	(2,500.00)
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	500.00	(250.00)
15-10-91185-00-54010	MEN'S TENNIS : FUEL	1,500.00	2,500.00	(1,000.00)
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	25,000.00	24,800.00	200.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	36,700.00	54,200.00	(17,500.00)
15-10-91185-00-61420	MEN'S TENNIS : STIPENDS	420.00	420.00	0.00
15-10-91185-00-61430	MEN'S TENNIS : PART TIME	600.00	0.00	600.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	538.00	792.00	(254.00)
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	3,062.00	4,506.00	(1,444.00)
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	5,494.00	9,418.00	(3,924.00)
TOTAL MEN'S TENNIS		116,789.00	154,011.00	(37,222.00)
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	19,000.00	22,500.00	(3,500.00)
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51020	VOLLEYBALL : AWARDS	300.00	0.00	300.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	28,000.00	20,000.00	8,000.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91190-00-53210	VOLLEYBALL : REPAIRS & MAINTENANCE	500.00	0.00	500.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	1,700.00	7,000.00	(5,300.00)
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	1,000.00	3,000.00	(2,000.00)
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	25,000.00	28,700.00	(3,700.00)
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	76,190.00	76,190.00	0.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	6,240.00	1,420.00	4,820.00
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	2,258.00	2,258.00	0.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	7,607.00	7,607.00	0.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	11,811.00	11,811.00	0.00
TOTAL VOLLEYBALL		204,156.00	199,886.00	4,270.00
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	400,000.00	75,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,900.00	(4,900.00)
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	28,000.00	25,000.00	3,000.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	2,000.00	0.00
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	35,000.00	35,000.00	0.00
15-10-91310-00-53120	FOOD SERVICE : GAS	5,000.00	5,000.00	0.00
15-10-91310-00-53140	FOOD SERVICE : WATER	10,000.00	5,000.00	5,000.00
15-10-91310-00-53210	FOOD SERVICE : REPAIRS & MAINTENANCE	10,000.00	0.00	10,000.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	512.00	512.00	0.00
15-10-91310-00-54010	FOOD SERVICE : FUEL	500.00	500.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	99,571.00	99,571.00	0.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	112,323.00	81,123.00	31,200.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	228,722.00	224,445.00	4,277.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	18,000.00	(18,000.00)
15-10-91310-00-61430	FOOD SERVICE : PART TIME	75,000.00	35,000.00	40,000.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	7,476.00	6,444.00	1,032.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	42,538.00	36,664.00	5,874.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	114,012.00	106,202.00	7,810.00
TOTAL FOOD SERVICE		1,301,104.00	1,140,811.00	160,293.00
15-10-91410-00-50010	CARTER AG : SUPPLIES	1,000.00	1,000.00	0.00
15-10-91410-00-52030	CARTER AG : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
15-10-91410-00-53010	CARTER AG : INSURANCE	2,750.00	2,750.00	0.00
15-10-91410-00-53110	CARTER AG : ELECTRIC	1,750.00	1,750.00	0.00
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91410-00-54010	CARTER AG : FUEL	500.00	500.00	0.00
15-10-91410-00-61210	CARTER AG : ADMIN/PROFESSIONAL SALARIES	8,500.00	0.00	8,500.00
15-10-91410-00-61420	CARTER AG : STIPENDS	0.00	8,500.00	(8,500.00)
15-10-91410-00-61430	CARTER AG : PART TIME	0.00	7,500.00	(7,500.00)
15-10-91410-00-62110	CARTER AG : FICA MATCHING	232.00	232.00	0.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	1,320.00	1,320.00	0.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	835.00	835.00	0.00
TOTAL CARTER AG		28,387.00	35,887.00	(7,500.00)
15-10-92110-00-50010	COYOTE VILLAGE : SUPPLIES	30,000.00	45,000.00	(15,000.00)
15-10-92110-00-50030	COYOTE VILLAGE : COPIER USAGE	1,000.00	2,000.00	(1,000.00)
15-10-92110-00-50040	COYOTE VILLAGE : PRINTING & PREPRINTED FORMS	500.00	600.00	(100.00)
15-10-92110-00-50050	COYOTE VILLAGE : FURNITURE & FIXTURES	14,100.00	15,000.00	(900.00)
15-10-92110-00-50060	COYOTE VILLAGE : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
15-10-92110-00-50090	COYOTE VILLAGE : EQUIPMENT \$500-\$9999 NON-CAP	18,800.00	20,000.00	(1,200.00)
15-10-92110-00-51010	COYOTE VILLAGE : ADVERTISING/PROMOTIONAL	2,200.00	2,500.00	(300.00)
15-10-92110-00-51020	COYOTE VILLAGE : AWARDS	250.00	500.00	(250.00)
15-10-92110-00-51040	COYOTE VILLAGE : LUNCHEONS & RECEPTIONS	2,000.00	4,000.00	(2,000.00)
15-10-92110-00-51120	COYOTE VILLAGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	5,000.00	(4,000.00)
15-10-92110-00-51130	COYOTE VILLAGE : STAFF DEVELOPMENT	300.00	300.00	0.00
15-10-92110-00-52030	COYOTE VILLAGE : INDEPENDENT CONTRACTOR	700,000.00	450,000.00	250,000.00
15-10-92110-00-52140	COYOTE VILLAGE : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	3,500.00	(500.00)
15-10-92110-00-53010	COYOTE VILLAGE : INSURANCE	150,000.00	75,000.00	75,000.00
15-10-92110-00-53110	COYOTE VILLAGE : ELECTRIC	80,000.00	80,000.00	0.00
15-10-92110-00-53120	COYOTE VILLAGE : GAS	20,000.00	20,000.00	0.00
15-10-92110-00-53140	COYOTE VILLAGE : WATER	85,000.00	80,000.00	5,000.00
15-10-92110-00-53170	COYOTE VILLAGE : RESIDENT CABLE SERVICE	22,000.00	30,000.00	(8,000.00)
15-10-92110-00-53210	COYOTE VILLAGE : REPAIRS & MAINTENANCE	200,000.00	200,000.00	0.00
15-10-92110-00-53310	COYOTE VILLAGE : TECH SUPPLIES	1,500.00	2,500.00	(1,000.00)
15-10-92110-00-53330	COYOTE VILLAGE : TECH COMMUNICATIONS	3,000.00	4,000.00	(1,000.00)
15-10-92110-00-53390	COYOTE VILLAGE : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	0.00	2,000.00
15-10-92110-00-54050	COYOTE VILLAGE : VEHICLE MILEAGE ALLOCATION	0.00	300.00	(300.00)
15-10-92110-00-54110	COYOTE VILLAGE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92110-00-56010	COYOTE VILLAGE : ONLINE PAYMENT CHARGES	0.00	3,500.00	(3,500.00)
15-10-92110-00-56020	COYOTE VILLAGE : COLLECTION FEES	0.00	3,000.00	(3,000.00)
15-10-92110-00-56030	COYOTE VILLAGE : BANK CHARGES	1,000.00	10,000.00	(9,000.00)
15-10-92110-00-61210	COYOTE VILLAGE : ADMIN/PROFESSIONAL SALARIES	98,866.00	97,685.00	1,181.00
15-10-92110-00-61420	COYOTE VILLAGE : STIPENDS	840.00	4,340.00	(3,500.00)
15-10-92110-00-61430	COYOTE VILLAGE : PART TIME	18,000.00	18,000.00	0.00
15-10-92110-00-62110	COYOTE VILLAGE : FICA MATCHING	1,695.00	1,677.00	18.00
15-10-92110-00-62120	COYOTE VILLAGE : RETIREMENT MATCHING	9,719.00	9,619.00	100.00
15-10-92110-00-62210	COYOTE VILLAGE : GROUP INSURANCE	10,361.00	10,349.00	12.00
TOTAL COYOTE VILLAGE		1,478,331.00	1,199,570.00	278,761.00
15-10-92115-00-50010	DURANT HALL : SUPPLIES	30,000.00	30,000.00	0.00
15-10-92115-00-50030	DURANT HALL : COPIER USAGE	1,000.00	2,000.00	(1,000.00)
15-10-92115-00-50040	DURANT HALL : PRINTING & PREPRINTED FORMS	500.00	600.00	(100.00)
15-10-92115-00-50050	DURANT HALL : FURNITURE & FIXTURES	25,000.00	30,000.00	(5,000.00)
15-10-92115-00-50060	DURANT HALL : MAIL SERVICE/SHIPPING/POSTAGE	200.00	400.00	(200.00)
15-10-92115-00-50090	DURANT HALL : EQUIPMENT \$500-\$9999 NON-CAP	18,800.00	50,000.00	(31,200.00)
15-10-92115-00-51010	DURANT HALL : ADVERTISING/PROMOTIONAL	2,200.00	2,500.00	(300.00)
15-10-92115-00-51020	DURANT HALL : AWARDS	500.00	500.00	0.00
15-10-92115-00-51040	DURANT HALL : LUNCHEONS & RECEPTIONS	2,000.00	2,500.00	(500.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-92115-00-51120	DURANT HALL : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	5,000.00	0.00
15-10-92115-00-51130	DURANT HALL : STAFF DEVELOPMENT	300.00	200.00	100.00
15-10-92115-00-52030	DURANT HALL : INDEPENDENT CONTRACTOR	150,000.00	150,000.00	0.00
15-10-92115-00-52140	DURANT HALL : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	2,500.00	(2,500.00)
15-10-92115-00-53010	DURANT HALL : INSURANCE	150,000.00	75,000.00	75,000.00
15-10-92115-00-53110	DURANT HALL : ELECTRIC	60,000.00	40,000.00	20,000.00
15-10-92115-00-53120	DURANT HALL : GAS	20,000.00	20,000.00	0.00
15-10-92115-00-53140	DURANT HALL : WATER	40,000.00	40,000.00	0.00
15-10-92115-00-53170	DURANT HALL : RESIDENT CABLE SERVICE	2,000.00	0.00	2,000.00
15-10-92115-00-53210	DURANT HALL : REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00
15-10-92115-00-53310	DURANT HALL : TECH SUPPLIES	2,500.00	2,500.00	0.00
15-10-92115-00-53330	DURANT HALL : TECH COMMUNICATIONS	80,554.00	80,554.00	0.00
15-10-92115-00-54050	DURANT HALL : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
15-10-92115-00-54110	DURANT HALL : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92115-00-56010	DURANT HALL : ONLINE PAYMENT CHARGES	0.00	3,500.00	(3,500.00)
15-10-92115-00-56020	DURANT HALL : COLLECTION FEES	0.00	3,000.00	(3,000.00)
15-10-92115-00-56030	DURANT HALL : BANK CHARGES	1,000.00	10,000.00	(9,000.00)
15-10-92115-00-61210	DURANT HALL : ADMIN/PROFESSIONAL SALARIES	86,511.00	80,290.00	6,221.00
15-10-92115-00-61420	DURANT HALL : STIPENDS	840.00	840.00	0.00
15-10-92115-00-61430	DURANT HALL : PART TIME	18,000.00	18,000.00	0.00
15-10-92115-00-62110	DURANT HALL : FICA MATCHING	1,515.00	1,425.00	90.00
15-10-92115-00-62120	DURANT HALL : RETIREMENT MATCHING	8,700.00	8,184.00	516.00
15-10-92115-00-62210	DURANT HALL : GROUP INSURANCE	10,238.00	10,175.00	63.00
15-10-92115-00-91010	DURANT HALL : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	0.00	25,000.00
TOTAL DURANT HALL		843,658.00	770,968.00	72,690.00
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	7,000.00	12,000.00	(5,000.00)
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	200.00	500.00	(300.00)
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	0.00	200.00	(200.00)
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	6,000.00	10,000.00	(4,000.00)
15-10-92210-00-51030	STUDENT ACTIVITIES : COMMUNITY RELATIONS	400.00	0.00	400.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	13,000.00	12,000.00	1,000.00
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	2,000.00	(500.00)
15-10-92210-00-51130	STUDENT ACTIVITIES : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	20,000.00	15,000.00	5,000.00
15-10-92210-00-54010	STUDENT ACTIVITIES : FUEL	150.00	300.00	(150.00)
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	150.00	0.00	150.00
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	400.00	1,000.00	(600.00)
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	600.00	300.00	300.00
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	0.00	500.00	(500.00)
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	15,000.00	16,000.00	(1,000.00)
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,224.00	1,224.00	0.00
TOTAL STUDENT ACTIVITIES		66,624.00	71,024.00	(4,400.00)
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	6,000.00	8,000.00	(2,000.00)
15-10-92220-00-50040	CHEERLEADERS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
15-10-92220-00-50060	CHEERLEADERS : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
15-10-92220-00-51010	CHEERLEADERS : ADVERTISING/PROMOTIONAL	2,000.00	2,500.00	(500.00)
15-10-92220-00-51020	CHEERLEADERS : AWARDS	1,000.00	2,000.00	(1,000.00)
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92220-00-51130	CHEERLEADERS : STAFF DEVELOPMENT	1,000.00	0.00	1,000.00
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	400.00	500.00	(100.00)
15-10-92220-00-54010	CHEERLEADERS : FUEL	500.00	250.00	250.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	250.00	400.00	(150.00)
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	400.00	300.00	100.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	1,000.00	600.00	400.00
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	5,192.00	5,000.00	192.00
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	73.00	73.00	0.00
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL CHEERLEADERS		20,428.00	22,036.00	(1,608.00)
15-10-92225-00-50010	WC DANCE TEAM : SUPPLIES	15,000.00	0.00	15,000.00
15-10-92225-00-51010	WC DANCE TEAM : ADVERTISING/PROMOTIONAL	2,500.00	0.00	2,500.00
15-10-92225-00-51020	WC DANCE TEAM : AWARDS	2,000.00	0.00	2,000.00
15-10-92225-00-51040	WC DANCE TEAM : LUNCHEONS & RECEPTIONS	3,000.00	0.00	3,000.00
15-10-92225-00-52030	WC DANCE TEAM : INDEPENDENT CONTRACTOR	500.00	0.00	500.00
15-10-92225-00-54010	WC DANCE TEAM : FUEL	500.00	0.00	500.00
15-10-92225-00-54050	WC DANCE TEAM : VEHICLE MILEAGE ALLOCATION	400.00	0.00	400.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-92225-00-54110	WC DANCE TEAM : TRAVEL-FACULTY & STAFF	500.00	0.00	500.00
15-10-92225-00-54130	WC DANCE TEAM : TRAVEL-STUDENT	1,000.00	0.00	1,000.00
TOTAL WC DANCE TEAM		25,400.00	0.00	25,400.00
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	1,000.00	1,500.00	(500.00)
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	250.00	300.00	(50.00)
15-10-92240-00-51020	INTRAMURALS : AWARDS	0.00	500.00	(500.00)
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	250.00	300.00	(50.00)
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	150.00	300.00	(150.00)
15-10-92240-00-54010	INTRAMURALS : FUEL	100.00	100.00	0.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	100.00	0.00	100.00
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	0.00	200.00	(200.00)
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	0.00	500.00	(500.00)
15-10-92240-00-61420	INTRAMURALS : STIPENDS	0.00	1,000.00	(1,000.00)
15-10-92240-00-61430	INTRAMURALS : PART TIME	18,000.00	20,000.00	(2,000.00)
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	1,530.00	1,530.00	0.00
TOTAL INTRAMURALS		21,380.00	26,230.00	(4,850.00)
15-10-92260-00-50010	INTERNATIONAL PIANO COMPETITIO : SUPPLIES	2,000.00	1,000.00	1,000.00
15-10-92260-00-50040	INTERNATIONAL PIANO COMPETITIO : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00
15-10-92260-00-51010	INTERNATIONAL PIANO COMPETITIO : ADVERTISING/PROMOTIONAL	7,500.00	10,000.00	(2,500.00)
15-10-92260-00-51020	INTERNATIONAL PIANO COMPETITIO : AWARDS	1,000.00	250.00	750.00
15-10-92260-00-51040	INTERNATIONAL PIANO COMPETITIO : LUNCHEONS & RECEPTIONS	1,300.00	1,500.00	(200.00)
15-10-92260-00-51120	INTERNATIONAL PIANO COMPETITIO : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00	0.00
15-10-92260-00-52030	INTERNATIONAL PIANO COMPETITIO : INDEPENDENT CONTRACTOR	25,000.00	25,000.00	0.00
TOTAL INTERNATIONAL PIANO COMPETITION		39,300.00	39,750.00	(450.00)
15-10-92262-00-50010	SUMMER THEATRE : SUPPLIES	4,000.00	4,000.00	0.00
15-10-92262-00-50040	SUMMER THEATRE : PRINTING & PREPRINTED FORMS	1,200.00	1,000.00	200.00
15-10-92262-00-51010	SUMMER THEATRE : ADVERTISING/PROMOTIONAL	2,500.00	1,000.00	1,500.00
15-10-92262-00-51020	SUMMER THEATRE : AWARDS	7,000.00	0.00	7,000.00
15-10-92262-00-51040	SUMMER THEATRE : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
15-10-92262-00-51120	SUMMER THEATRE : DUES/SUBSCRIPTIONS/LICENSES	8,000.00	7,000.00	1,000.00
15-10-92262-00-52030	SUMMER THEATRE : INDEPENDENT CONTRACTOR	10,000.00	7,000.00	3,000.00
15-10-92262-00-53390	SUMMER THEATRE : TECH EQUIP \$500-\$9999 NON-CAP	4,000.00	0.00	4,000.00
TOTAL SUMMER THEATRE		37,200.00	20,000.00	17,200.00
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	3,500.00	3,500.00	0.00
15-20-92210-00-50090	STUDENT ACTIVITIES : EQUIPMENT \$500-\$9999 NON-CAP	2,500.00	2,500.00	0.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	0.00	2,500.00	(2,500.00)
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	500.00	500.00	0.00
TOTAL STUDENT ACTIVITIES		9,500.00	12,000.00	(2,500.00)
TOTAL FUND 15		6,295,778.00	5,672,703.00	623,075.00
18-10-95110-00-50010	GOLF COURSE : SUPPLIES	22,480.00	13,800.00	8,680.00
18-10-95110-00-50011	GOLF COURSE : CART EXPENSES	6,500.00	4,500.00	2,000.00
18-10-95110-00-50012	GOLF COURSE : CLUBHOUSE EXPENSES	100,080.00	103,920.00	(3,840.00)
18-10-95110-00-50013	GOLF COURSE : FOOD & BEVERAGE EXPENSES	49,188.00	45,698.00	3,490.00
18-10-95110-00-50070	GOLF COURSE : PURCHASES FOR RESALE	242,567.00	193,779.00	48,788.00
18-10-95110-00-51010	GOLF COURSE : ADVERTISING/PROMOTIONAL	15,584.00	45,622.00	(30,038.00)
18-10-95110-00-52030	GOLF COURSE : INDEPENDENT CONTRACTOR	12,000.00	6,000.00	6,000.00
18-10-95110-00-52140	GOLF COURSE : LEASES-EQUIPMENT/VEHICLES/SPACE	153,240.00	180,633.00	(27,393.00)
18-10-95110-00-53010	GOLF COURSE : INSURANCE	18,057.00	23,591.00	(5,534.00)
18-10-95110-00-53190	GOLF COURSE : G&A EXPENSES	182,003.00	164,730.00	17,273.00
18-10-95110-00-53210	GOLF COURSE : REPAIRS & MAINTENANCE	300,526.00	310,430.00	(9,904.00)
18-10-95110-00-63110	GOLF COURSE : PAYROLL	1,186,774.00	1,141,556.00	45,218.00
18-10-95110-00-91010	GOLF COURSE : EQUIPMENT \$10000 & ABOVE CAP	0.00	17,000.00	(17,000.00)
TOTAL GOLF COURSE		2,288,999.00	2,251,259.00	37,740.00
TOTAL FUND 18		2,288,999.00	2,251,259.00	37,740.00
20-00-32120-00-51020	MATH COMPETITION : AWARDS	1,500.00	1,500.00	0.00
20-00-32120-00-51030	MATH COMPETITION : COMMUNITY RELATIONS	500.00	500.00	0.00
20-00-32120-00-51040	MATH COMPETITION : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
20-00-32120-00-52030	MATH COMPETITION : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
TOTAL MATH COMPETITION		3,000.00	3,000.00	0.00
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	1,200,000.00	1,025,000.00	175,000.00
TOTAL TPEG		1,200,000.00	1,025,000.00	175,000.00
20-10-32130-00-50010	SAFE HALLOWEEN : SUPPLIES	0.00	3,000.00	(3,000.00)
TOTAL SAFE HALLOWEEN		0.00	3,000.00	(3,000.00)
TOTAL FUND 20		1,203,000.00	1,031,000.00	172,000.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	7,500,000.00	6,700,000.00	800,000.00
TOTAL PELL		7,500,000.00	6,700,000.00	800,000.00
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	130,000.00	130,000.00	0.00
TOTAL SEOG		130,000.00	130,000.00	0.00
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	125,000.00	0.00	125,000.00
TOTAL CWS		125,000.00	0.00	125,000.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	3,100,000.00	3,000,000.00	100,000.00
TOTAL STAFFORD-UNSUBSIDIZED		3,100,000.00	3,000,000.00	100,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	3,100,000.00	3,000,000.00	100,000.00
TOTAL STAFFORD-SUBSIDIZED		3,100,000.00	3,000,000.00	100,000.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	250,000.00	250,000.00	0.00
TOTAL STAFFORD-PLUS		250,000.00	250,000.00	0.00
TOTAL FUND 21		14,205,000.00	13,080,000.00	1,125,000.00
22-00-09210-00-57120	PERKINS ADMINISTRATION : INDIRECT COSTS	9,850.00	10,807.00	(957.00)
TOTAL PERKINS ADMINISTRATION		9,850.00	10,807.00	(957.00)
22-00-19210-00-50020	PERKINS-UPGRADE CURRICULUM : SUPPLIES-INSTRUCTIONAL	0.00	6,471.00	(6,471.00)
22-00-19210-00-50090	PERKINS-UPGRADE CURRICULUM : EQUIPMENT \$500-\$9999 NON-CAP	42,000.00	44,950.00	(2,950.00)
TOTAL PERKINS-UPGRADE CURRICULUM		42,000.00	51,421.00	(9,421.00)
22-00-19220-00-54110	PERKINS-PROFESSIONAL DEVELOP : TRAVEL-FACULTY & STAFF	0.00	1,526.00	(1,526.00)
TOTAL PERKINS-PROFESSIONAL DEVELOP		0.00	1,526.00	(1,526.00)
22-00-19230-00-91010	PERKINS-INSTRUCTIONAL EQUIPMEN : EQUIPMENT \$10000 & ABOVE CAP	145,000.00	21,851.00	123,149.00
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		145,000.00	21,851.00	123,149.00
22-00-19320-00-51120	THECB NIGP : DUES/SUBSCRIPTIONS/LICENSES	44,000.00	44,000.00	0.00
22-00-19320-00-54110	THECB NIGP : TRAVEL-FACULTY & STAFF	12,344.00	12,344.00	0.00
TOTAL THECB NIGP		56,344.00	56,344.00	0.00
22-00-49435-00-50010	TRUE 2023 GRANT : SUPPLIES	0.00	1,066.00	(1,066.00)
22-00-49435-00-50020	TRUE 2023 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	923.00	(923.00)
22-00-49435-00-50090	TRUE 2023 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	12,256.00	12,256.00	0.00
22-00-49435-00-51010	TRUE 2023 GRANT : ADVERTISING/PROMOTIONAL	0.00	13,517.00	(13,517.00)
22-00-49435-00-52160	TRUE 2023 GRANT : ASSESSMENT & TESTING FEES	0.00	6,731.00	(6,731.00)
22-00-49435-00-53350	TRUE 2023 GRANT : TECH SOFTWARE LIC., SUB. & MAI	0.00	5,200.00	(5,200.00)
22-00-49435-00-57020	TRUE 2023 GRANT : TUITION & FEE CHARGES	0.00	114,312.00	(114,312.00)
22-00-49435-00-61430	TRUE 2023 GRANT : PART TIME	0.00	833.00	(833.00)
22-00-49435-00-62110	TRUE 2023 GRANT : FICA MATCHING	0.00	64.00	(64.00)
TOTAL TRUE 2023 GRANT		12,256.00	154,902.00	(142,646.00)
22-00-49440-00-52160	TRUE 2023 GRAYSON CONSORTIUM : ASSESSMENT & TESTING FEES	0.00	3,960.00	(3,960.00)
22-00-49440-00-57020	TRUE 2023 GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	34,353.00	(34,353.00)
TOTAL TRUE 2023 GRAYSON CONSORTIUM		0.00	38,313.00	(38,313.00)
22-00-49445-00-50020	TRUE 2025 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	17,210.00	(17,210.00)
22-00-49445-00-50040	TRUE 2025 GRANT : PRINTING & PREPRINTED FORMS	0.00	3,000.00	(3,000.00)
22-00-49445-00-50090	TRUE 2025 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	39,790.00	39,790.00	0.00
22-00-49445-00-51010	TRUE 2025 GRANT : ADVERTISING/PROMOTIONAL	0.00	12,000.00	(12,000.00)
22-00-49445-00-51130	TRUE 2025 GRANT : STAFF DEVELOPMENT	0.00	2,000.00	(2,000.00)
22-00-49445-00-52030	TRUE 2025 GRANT : INDEPENDENT CONTRACTOR	0.00	5,000.00	(5,000.00)
22-00-49445-00-52160	TRUE 2025 GRANT : ASSESSMENT & TESTING FEES	0.00	12,000.00	(12,000.00)
22-00-49445-00-57020	TRUE 2025 GRANT : TUITION & FEE CHARGES	0.00	160,000.00	(160,000.00)
22-00-49445-00-61140	TRUE 2025 GRANT : ADJUNCT SALARIES	0.00	8,361.00	(8,361.00)
22-00-49445-00-61420	TRUE 2025 GRANT : STIPENDS	0.00	9,123.00	(9,123.00)
22-00-49445-00-61430	TRUE 2025 GRANT : PART TIME	0.00	9,289.00	(9,289.00)
22-00-49445-00-62110	TRUE 2025 GRANT : FICA MATCHING	0.00	1,475.00	(1,475.00)
22-00-49445-00-62120	TRUE 2025 GRANT : RETIREMENT MATCHING	0.00	752.00	(752.00)
TOTAL TRUE 2025 GRANT		39,790.00	280,000.00	(240,210.00)
22-00-49450-00-50020	TRUE 2025 GRAYSON CONSORTIUM : SUPPLIES-INSTRUCTIONAL	0.00	8,269.00	(8,269.00)
22-00-49450-00-50090	TRUE 2025 GRAYSON CONSORTIUM : EQUIPMENT \$500-\$9999 NON-CAP	20,140.00	20,140.00	0.00
22-00-49450-00-51010	TRUE 2025 GRAYSON CONSORTIUM : ADVERTISING/PROMOTIONAL	0.00	15,000.00	(15,000.00)
22-00-49450-00-51130	TRUE 2025 GRAYSON CONSORTIUM : STAFF DEVELOPMENT	0.00	3,000.00	(3,000.00)
22-00-49450-00-52030	TRUE 2025 GRAYSON CONSORTIUM : INDEPENDENT CONTRACTOR	0.00	2,000.00	(2,000.00)
22-00-49450-00-52160	TRUE 2025 GRAYSON CONSORTIUM : ASSESSMENT & TESTING FEES	0.00	4,950.00	(4,950.00)
22-00-49450-00-57020	TRUE 2025 GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	117,600.00	(117,600.00)
22-00-49450-00-61140	TRUE 2025 GRAYSON CONSORTIUM : ADJUNCT SALARIES	0.00	2,230.00	(2,230.00)
22-00-49450-00-61430	TRUE 2025 GRAYSON CONSORTIUM : PART TIME	0.00	5,295.00	(5,295.00)
22-00-49450-00-62110	TRUE 2025 GRAYSON CONSORTIUM : FICA MATCHING	0.00	575.00	(575.00)
TOTAL TRUE 2025 GRAYSON CONSORTIUM		20,140.00	179,059.00	(158,919.00)
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	3,000.00	13,678.00	(10,678.00)
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	2,000.00	4,000.00	(2,000.00)

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	700.00	950.00	(250.00)
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	4,000.00	6,500.00	(2,500.00)
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,700.00	(200.00)
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	2,000.00	7,000.00	(5,000.00)
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	500.00	75.00	425.00
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	19,740.00	(17,240.00)
22-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	1,000.00	1,000.00	0.00
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	4,206.00	6,206.00	(2,000.00)
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	9,500.00	19,500.00	(10,000.00)
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	51,000.00	(38,000.00)
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	20,164.00	24,261.00	(4,097.00)
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	129,293.00	129,293.00	0.00
22-00-59110-00-61220	STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES	38,392.00	42,479.00	(4,087.00)
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	21,000.00	21,000.00	0.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	4,038.00	4,097.00	(59.00)
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	13,834.00	14,171.00	(337.00)
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	31,343.00	31,384.00	(41.00)
TOTAL STUDENT SUPPORT SERVICES		301,970.00	398,034.00	(96,064.00)
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	5,000.00	12,002.00	(7,002.00)
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	4,000.00	12,000.00	(8,000.00)
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	2,000.00	2,110.00	(110.00)
22-00-59120-00-50040	TALENT SEARCH : PRINTING & PREPRINTED FORMS	0.00	500.00	(500.00)
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	1,000.00	0.00
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	1,000.00	592.00	408.00
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	2,000.00	1,500.00	500.00
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	5,500.00	(4,000.00)
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	500.00	500.00	0.00
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	2,500.00	3,915.00	(1,415.00)
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	2,000.00	500.00	1,500.00
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	2,000.00	1,500.00	500.00
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	1,500.00	0.00
22-00-59120-00-53390	TALENT SEARCH : TECH EQUIP \$500-\$9999 NON-CAP	500.00	500.00	0.00
22-00-59120-00-54010	TALENT SEARCH : FUEL	300.00	500.00	(200.00)
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	4,845.00	19,500.00	(14,655.00)
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	7,860.00	21,500.00	(13,640.00)
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	25,628.00	26,111.00	(483.00)
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	155,449.00	155,449.00	0.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	44,891.00	44,891.00	0.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	1,500.00	1,260.00	240.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	2,927.00	2,905.00	22.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	16,652.00	16,528.00	124.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	37,747.00	37,747.00	0.00
TOTAL TALENT SEARCH		327,299.00	374,010.00	(46,711.00)
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	2,500.00	3,750.00	(1,250.00)
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	1,000.00	1,000.00	0.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	3,950.00	3,395.00	555.00
22-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	0.00	4,000.00	(4,000.00)
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	400.00	400.00	0.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	450.00	450.00	0.00
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	1,800.00	0.00
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	1,200.00	1,200.00	0.00
22-00-59130-00-54010	UPWARD BOUND : FUEL	1,000.00	1,000.00	0.00
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	0.00	2,500.00	(2,500.00)
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	2,000.00	2,000.00	0.00
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	9,000.00	9,000.00	0.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	15,500.00	15,500.00	0.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	19,850.00	19,643.00	207.00
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	27,611.00	33,778.00	(6,167.00)
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	19,800.00	19,800.00	0.00
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	154,595.00	154,595.00	0.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	7,500.00	10,300.00	(2,800.00)
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	3,102.00	3,102.00	0.00
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	14,057.00	14,057.00	0.00

WEATHERFORD COLLEGE BUDGET (PROPOSED)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PROPOSED BUDGET	FY2024-25 AMENDED BUDGET	+/-
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	24,040.00	24,040.00	0.00
TOTAL UPWARD BOUND		309,505.00	325,460.00	(15,955.00)
22-00-59210-00-52030	PERKINS-GUIDANCE/COUNSELING : INDEPENDENT CONTRACTOR	0.00	56,108.00	(56,108.00)
22-00-59210-00-53350	PERKINS-GUIDANCE/COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
TOTAL PERKINS-GUIDANCE/COUNSELING		4,500.00	60,608.00	(56,108.00)
22-00-59220-00-52040	PERKINS-SPECIAL POPULATIONS : DISADVANTAGED CHILD CARE	20,000.00	20,000.00	0.00
22-00-59220-00-52160	PERKINS-SPECIAL POPULATIONS : ASSESSMENT & TESTING FEES	0.00	7,020.00	(7,020.00)
22-00-59220-00-54130	PERKINS-SPECIAL POPULATIONS : TRAVEL-STUDENT	15,000.00	50,977.00	(35,977.00)
22-00-59220-00-61430	PERKINS-SPECIAL POPULATIONS : PART TIME	2,000.00	2,742.00	(742.00)
TOTAL PERKINS-SPECIAL POPULATIONS		37,000.00	80,739.00	(43,739.00)
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	4,645.00	4,738.00	(93.00)
TOTAL LEOSE		4,645.00	4,738.00	(93.00)
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	180,000.00	(180,000.00)
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	9,000.00	(9,000.00)
TOTAL TWC-SSB		0.00	189,000.00	(189,000.00)
TOTAL FUND 22		1,310,299.00	2,226,812.00	(916,513.00)
60-00-05020-00-59110	2012 REVENUE BONDS : INTEREST EXPENSE	148,200.00	163,600.00	(15,400.00)
60-00-05020-00-91050	2012 REVENUE BONDS : PRINCIPAL	400,000.00	385,000.00	15,000.00
TOTAL 2012 REVENUE BONDS		548,200.00	548,600.00	(400.00)
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	894,481.00	922,982.00	(28,501.00)
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	595,000.00	570,000.00	25,000.00
TOTAL 2021 REVENUE BONDS		1,489,481.00	1,492,982.00	(3,501.00)
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	657,750.00	685,750.00	(28,000.00)
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	585,000.00	560,000.00	25,000.00
TOTAL 2022 REVENUE BONDS		1,242,750.00	1,245,750.00	(3,000.00)
60-00-05050-00-59110	2025 REVENUE BONDS : INTEREST EXPENSE	5,000,000.00	0.00	5,000,000.00
60-00-05050-00-91050	2025 REVENUE BONDS : PRINCIPAL	840,000.00	0.00	840,000.00
TOTAL 2025 REVENUE BONDS		5,840,000.00	0.00	5,840,000.00
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	20,514.00	27,723.00	(7,209.00)
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	339,064.00	302,922.00	36,142.00
TOTAL NOTES PAYABLE - SUNTRUST		359,578.00	330,645.00	28,933.00
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	43,160.00	50,838.00	(7,678.00)
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	190,000.00	185,000.00	5,000.00
TOTAL MAINTENANCE TAX NOTES		233,160.00	235,838.00	(2,678.00)
TOTAL FUND 60		9,713,169.00	3,853,815.00	5,859,354.00
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,669,164.00	1,641,471.00	27,693.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	890,658.00	760,440.00	130,218.00
TOTAL DEPRECIATION EXPENSE		2,559,822.00	2,401,911.00	157,911.00
TOTAL FUND 65		2,559,822.00	2,401,911.00	157,911.00
TOTAL REVENUES		(96,656,410.00)	(92,460,815.00)	(4,195,595.00)
TOTAL EXPENSES		96,656,410.00	92,460,815.00	4,195,595.00
DIFFERENCE		0.00	0.00	0.00



Upcoming Events

June 12-14	WC Theatre: "King Lear" (Alkek Theatre, 7:00 p.m.)
June 17-18	Summer Baseball Camp (Roger Williams Ballpark, 8:30 a.m. – 11:30 a.m.)
July 7-10	Coyote Basketball Camp (Graber Athletic Center, 8:15 a.m. – 4:00 p.m.)
July 12	Children's Play: "Snow-White & Rose-Red" (Alkek Theatre, 10:00 a.m. – 11:00 a.m.)
July 13	Children's Play: "Snow-White & Rose-Red" (Alkek Theatre, 2:00 p.m. – 3:00 p.m.)
July 14	Ex-Students Lunch (Alumni House, Noon)



**Weatherford College Board of Trustees
Closed Session**

DATE: June 12, 2025

AGENDA ITEM: #10.a.

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

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

RECOMMENDATION: None.

ATTACHMENT: None.

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



**Weatherford College Board of Trustees
Closed Session**

DATE: June 12, 2025

AGENDA ITEM: #10.b.

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

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

RECOMMENDATION: None at this time.

ATTACHMENT: None.

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



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM: #11

SUBJECT: Consideration and Possible Action: Real Property

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

RECOMMENDATION: None.

ATTACHMENT: None.

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



Weatherford College Board of Trustees

DATE: June 12, 2025

AGENDA ITEM: #12

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

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

RECOMMENDATION: None at this time.

ATTACHMENT: None.

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



Adjourn