

WEATHERFORD COLLEGE PROPOSED BUDGET

Fiscal Year 2026-27

Revenue:

	2026-27 Proposed Budget	2025-26 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$11,043,197	\$10,777,260	\$265,937	2.47%
Student Aid	20,055,000	14,205,000	5,850,000	41.18%
Operating Grants	1,987,302	1,989,988	-2,686	-0.13%
Tuition and Fees	26,975,556	26,873,282	102,274	0.38%
Local Taxes	38,418,844	34,669,384	3,749,460	10.81%
Local Funds - Other	4,337,500	3,951,000	386,500	9.78%
Auxiliary	6,908,262	6,592,629	315,633	4.79%
Golf Course	2,821,200	2,288,999	532,201	23.25%
Public Service	225,000	225,000	0	0.00%
Debt Service	1,270,555	95,000	1,175,555	1237.43%
Transfers-Non-Mandatory	3,116,552	0	3,116,552	#DIV/0!
TOTAL	\$117,158,968	\$101,667,542	\$15,491,426	15.24%

Expenses:

	2026-27 Proposed Budget	2025-26 Amended Budget	Increase / Decrease	% of Inc./Dec.
Governance & President's Office	\$911,273	\$792,070	\$119,203	15.05%
Business Services	2,608,782	2,565,255	43,527	1.70%
Student Services	2,852,124	2,741,250	110,874	4.04%
Human Resources	443,376	411,732	31,644	7.69%
Financial Aid	581,507	577,262	4,245	0.74%
WCWC Campus Administration	354,251	361,489	-7,238	-2.00%
Campus Security	1,264,504	1,124,938	139,566	12.41%
General Institutional	12,077,517	12,790,003	-712,486	-5.57%
Instructional - Academic	11,792,567	10,412,574	1,379,993	13.25%
Instructional - Vocational	17,621,622	14,463,914	3,157,708	21.83%
Library	651,361	552,137	99,224	17.97%
Community Education	0	7,575	-7,575	-100.00%
Public Service	406,947	378,003	28,944	7.66%
Planning & Research	549,288	553,217	-3,929	-0.71%
Plant Operations & Maintenance	14,186,090	11,947,874	2,238,216	18.73%
Student Aid	24,838,797	18,425,693	6,413,104	34.81%
Auxiliary Services	8,304,929	6,672,660	1,632,269	24.46%
Golf Course	2,837,834	2,288,999	548,835	23.98%
Operating Grants	1,987,302	1,989,988	-2,686	-0.13%
Depreciation	2,911,016	2,559,822	351,194	13.72%
Debt Service	9,977,881	10,051,087	-73,206	-0.73%
Transfers	0	0	0	0.00%
TOTAL	\$117,158,968	\$101,667,542	\$15,491,426	15.24%

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FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-00000-00-41110	GENERAL : IN DIST FALL	(1,560,601.00)	(1,560,601.00)	0.00
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(1,386,887.00)	(1,380,443.00)	(6,444.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(294,931.00)	(269,012.00)	(25,919.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(2,551,243.00)	(2,551,243.00)	0.00
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(2,131,118.00)	(2,132,669.00)	1,551.00
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(400,000.00)	(380,211.00)	(19,789.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(151,275.00)	(162,793.00)	11,518.00
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(132,354.00)	(130,610.00)	(1,744.00)
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(25,000.00)	(21,000.00)	(4,000.00)
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(622,018.00)	(622,018.00)	0.00
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(554,065.00)	(554,673.00)	608.00
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(85,000.00)	(76,440.00)	(8,560.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(459,305.00)	(459,305.00)	0.00
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(453,675.00)	(453,475.00)	(200.00)
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(130,000.00)	(125,166.00)	(4,834.00)
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(183,678.00)	(196,948.00)	13,270.00
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(192,104.00)	(166,710.00)	(25,394.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(150,000.00)	(111,064.00)	(38,936.00)
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(125,000.00)	(115,000.00)	(10,000.00)
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	645,000.00	550,000.00	95,000.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(103,622.00)	(103,622.00)	0.00
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(88,666.00)	(88,549.00)	(117.00)
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(20,000.00)	(17,606.00)	(2,394.00)
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(672,221.00)	(672,221.00)	0.00
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(611,916.00)	(611,508.00)	(408.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(150,000.00)	(139,570.00)	(10,430.00)
10-10-00000-00-42310	GENERAL : STUDENT CENTER FEE - FALL	(1,873,200.00)	(1,873,450.00)	250.00
10-10-00000-00-42320	GENERAL : STUDENT CENTER FEE - SPRING	(1,758,243.00)	(1,755,566.00)	(2,677.00)
10-10-00000-00-42330	GENERAL : STUDENT CENTER FEE - SUMMER	(625,000.00)	(594,102.00)	(30,898.00)
10-10-00000-00-43107	GENERAL : EXEMPT/DC-STUDENT CENTER FEE	1,250,000.00	1,250,000.00	0.00
10-10-00000-00-43108	GENERAL : WCWC STUDENT CENTER FEE WAIVER	250,000.00	250,000.00	0.00
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	1,000,000.00	1,000,000.00	0.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	50,000.00	75,000.00	(25,000.00)
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	40,000.00	40,000.00	0.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	300,000.00	300,000.00	0.00
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	275,000.00	275,000.00	0.00
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	15,000.00	15,000.00	0.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	2,500.00	2,500.00	0.00
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	5,000.00	25,000.00	(20,000.00)
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	5,000.00	5,000.00	0.00
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	70,000.00	75,000.00	(5,000.00)
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	85,000.00	75,000.00	10,000.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	0.00	1,000.00	(1,000.00)
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	250,000.00	250,000.00	0.00
10-10-00000-00-43123	GENERAL : EXEMPT/PARAMEDICS SEEK EMS	5,000.00	0.00	5,000.00
10-10-00000-00-43210	GENERAL : BAD DEBT	250,000.00	100,000.00	150,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(75,000.00)	(50,000.00)	(25,000.00)
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(475,000.00)	(475,000.00)	0.00
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)	(5,000.00)	0.00
10-10-00000-00-44242	GENERAL : OTHER OP REV FINE ARTS RENTAL	(10,000.00)	0.00	(10,000.00)
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(11,043,197.00)	(10,777,260.00)	(265,937.00)
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(33,418,844.00)	(30,069,384.00)	(3,349,460.00)
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(25,000.00)	0.00
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(2,000,000.00)	(2,000,000.00)	0.00
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(10,000.00)	(10,000.00)	0.00
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(75,000.00)	(75,000.00)	0.00
TOTAL GENERAL		(60,136,663.00)	(56,529,719.00)	(3,606,944.00)

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10-20-00000-00-41110	GENERAL : IN DIST FALL	(35,862.00)	(46,800.00)	10,938.00
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(15,000.00)	(29,362.00)	14,362.00
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(20,000.00)	(27,000.00)	7,000.00
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(169,455.00)	(166,562.00)	(2,893.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(98,516.00)	(106,524.00)	8,008.00
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(80,300.00)	(80,454.00)	154.00
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(501,219.00)	(455,527.00)	(45,692.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(402,448.00)	(361,438.00)	(41,010.00)
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(94,122.00)	(87,318.00)	(6,804.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(30,264.00)	(16,848.00)	(13,416.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(18,096.00)	(16,816.00)	(1,280.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(11,544.00)	(4,004.00)	(7,540.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(132,560.00)	(121,589.00)	(10,971.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(66,980.00)	(73,500.00)	6,520.00
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(65,000.00)	(73,150.00)	8,150.00
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(119,690.00)	(125,000.00)	5,310.00
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(63,760.00)	(50,000.00)	(13,760.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	120,000.00	100,000.00	20,000.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(15,975.00)	(15,383.00)	(592.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(10,008.00)	(10,372.00)	364.00
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(3,648.00)	(2,760.00)	(888.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(172,701.00)	(155,840.00)	(16,861.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(96,790.00)	(56,921.00)	(39,869.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(75,155.00)	(75,155.00)	0.00
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	75,000.00	75,000.00	0.00
10-20-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	7,500.00	7,500.00	0.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(5,000,000.00)	(4,600,000.00)	(400,000.00)
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(17,500.00)	(17,500.00)	0.00
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(15,000.00)	(15,000.00)	0.00
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(3,116,552.00)	0.00	(3,116,552.00)
TOTAL GENERAL		(10,349,645.00)	(6,712,323.00)	(3,637,322.00)
10-50-00000-00-41110	GENERAL : IN DIST FALL	(1,116,806.00)	(1,116,806.00)	0.00
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(1,213,512.00)	(1,211,125.00)	(2,387.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(750,000.00)	(713,825.00)	(36,175.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(1,863,796.00)	(1,866,436.00)	2,640.00
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,915,466.00)	(1,911,462.00)	(4,004.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(950,000.00)	(924,374.00)	(25,626.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(293,932.00)	(284,658.00)	(9,274.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(348,445.00)	(293,384.00)	(55,061.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(196,992.00)	(178,175.00)	(18,817.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(392,355.00)	(392,355.00)	0.00
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(454,022.00)	(453,648.00)	(374.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(157,872.00)	(157,872.00)	0.00
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(120,310.00)	(120,310.00)	0.00
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(107,850.00)	(108,750.00)	900.00
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(98,077.00)	(110,140.00)	12,063.00
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(10,000.00)	(25,000.00)	15,000.00
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(15,000.00)	(15,000.00)	0.00
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(5,000.00)	(7,500.00)	2,500.00
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(2,500.00)	(2,500.00)	0.00
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(10,000.00)	(5,000.00)	(5,000.00)
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(10,000.00)	(10,000.00)	0.00
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	450,000.00	375,000.00	75,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(51,698.00)	(51,698.00)	0.00
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(56,677.00)	(56,665.00)	(12.00)

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10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(26,650.00)	(26,650.00)	0.00
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(629,823.00)	(630,123.00)	300.00
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(654,318.00)	(652,858.00)	(1,460.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(371,034.00)	(371,034.00)	0.00
TOTAL GENERAL		(11,372,135.00)	(11,322,348.00)	(49,787.00)
10-55-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(1,500.00)	0.00	(1,500.00)
10-55-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(500.00)	0.00	(500.00)
10-55-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(1,000.00)	0.00	(1,000.00)
10-55-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(500.00)	0.00	(500.00)
TOTAL GENERAL		(3,500.00)	0.00	(3,500.00)
10-60-00000-00-41110	GENERAL : IN DIST FALL	(1,477,768.00)	(1,477,768.00)	0.00
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(1,378,187.00)	(1,377,924.00)	(263.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(415,678.00)	(415,678.00)	0.00
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(358,621.00)	(358,622.00)	1.00
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(160,525.00)	(116,753.00)	(43,772.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(167,661.00)	(94,591.00)	(73,070.00)
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(126,703.00)	(126,703.00)	0.00
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(58,032.00)	(58,032.00)	0.00
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(50,305.00)	(50,305.00)	0.00
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(49,780.00)	(49,780.00)	0.00
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	270,000.00	150,000.00	120,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(32,185.00)	(32,186.00)	1.00
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(30,996.00)	(30,996.00)	0.00
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(452,763.00)	(452,763.00)	0.00
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(415,981.00)	(415,918.00)	(63.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	4,000,000.00	4,000,000.00	0.00
10-60-00000-00-43106	GENERAL : FAST EXEMPTION WAIVER	500,000.00	500,000.00	0.00
TOTAL GENERAL		(405,185.00)	(408,019.00)	2,834.00
10-65-00000-00-41110	GENERAL : IN DIST FALL	(1,250.00)	(3,125.00)	1,875.00
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(375.00)	(1,625.00)	1,250.00
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(7,700.00)	(13,200.00)	5,500.00
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(6,380.00)	(7,260.00)	880.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(82,620.00)	(133,326.00)	50,706.00
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(55,922.00)	(102,384.00)	46,462.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	0.00	(2,152.00)	2,152.00
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	0.00	(1,872.00)	1,872.00
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	0.00	(2,500.00)	2,500.00
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	0.00	(2,500.00)	2,500.00
10-65-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	15,000.00	25,000.00	(10,000.00)
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(1,344.00)	(1,296.00)	(48.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(1,159.00)	(1,080.00)	(79.00)
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(16,455.00)	(27,312.00)	10,857.00
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(11,316.00)	(20,385.00)	9,069.00
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	175,000.00	275,000.00	(100,000.00)
TOTAL GENERAL		5,479.00	(20,017.00)	25,496.00
TOTAL FUND 10		(82,261,649.00)	(74,992,426.00)	(7,269,223.00)
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	(1,188,000.00)	(1,188,300.00)	300.00
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,134,680.00)	(1,133,491.00)	(1,189.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(394,229.00)	(394,229.00)	0.00
TOTAL GENERAL		(2,716,909.00)	(2,716,020.00)	(889.00)
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,400.00)	5,400.00
TOTAL MEN'S BASKETBALL		0.00	(5,400.00)	5,400.00
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,400.00)	5,400.00
TOTAL WOMEN'S BASKETBALL		0.00	(5,400.00)	5,400.00
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(7,400.00)	(5,400.00)	(2,000.00)
TOTAL BASEBALL		(7,400.00)	(5,400.00)	(2,000.00)
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

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91160-00-44230	RODEO : OTHER OP REV OTHER INCOME	(50,000.00)	0.00	(50,000.00)
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(10,800.00)	(17,400.00)	6,600.00
TOTAL RODEO		(60,800.00)	(17,400.00)	(43,400.00)
15-10-91190-00-46240	VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS	(10,800.00)	(10,800.00)	0.00
TOTAL VOLLEYBALL		(10,800.00)	(10,800.00)	0.00
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(75,000.00)	(100,000.00)	25,000.00
TOTAL BOOKSTORE		(75,000.00)	(100,000.00)	25,000.00
15-10-91310-00-45120	FOOD SERVICE : NON - TAXABLE SALES	(175,000.00)	(100,000.00)	(75,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(1,250,000.00)	(1,125,000.00)	(125,000.00)
TOTAL FOOD SERVICE		(1,425,000.00)	(1,225,000.00)	(200,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(25,000.00)	(50,000.00)
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(100,000.00)	(100,000.00)	0.00
TOTAL CARTER AG		(175,000.00)	(125,000.00)	(50,000.00)
15-10-92110-00-45130	COYOTE VILLAGE : STUDENT HOUSING	(1,275,000.00)	(1,250,000.00)	(25,000.00)
TOTAL COYOTE VILLAGE		(1,275,000.00)	(1,250,000.00)	(25,000.00)
15-10-92115-00-45130	DURANT HALL : STUDENT HOUSING	(600,000.00)	(675,000.00)	75,000.00
TOTAL DURANT HALL		(600,000.00)	(675,000.00)	75,000.00
15-10-92260-00-44230	INTERNATIONAL PIANO COMPETITIO : OTHER OP REV OTHER INC	(35,000.00)	(35,000.00)	0.00
15-10-92260-00-46240	INTERNATIONAL PIANO COMPETITIO : OTHER NON-OP REV CONT	(10,000.00)	0.00	(10,000.00)
TOTAL INTERNATIONAL PIANO COMPETITION		(45,000.00)	(35,000.00)	(10,000.00)
15-10-92262-00-44230	SUMMER STAGE : OTHER OP REV OTHER INCOME	(20,000.00)	(10,000.00)	(10,000.00)
TOTAL SUMMER STAGE		(20,000.00)	(10,000.00)	(10,000.00)
15-10-92264-00-44230	SECOND STAR THEATRE : OTHER OP REV OTHER INCOME	(20,000.00)	(10,000.00)	(10,000.00)
TOTAL SECOND STAR THEATRE		(20,000.00)	(10,000.00)	(10,000.00)
15-10-92270-00-45140	PARKING : STUDENT PARKING	(200,000.00)	(175,000.00)	(25,000.00)
15-10-92270-00-45145	PARKING : PARKING-GOLD LOT	(31,200.00)	0.00	(31,200.00)
TOTAL PARKING		(231,200.00)	(175,000.00)	(56,200.00)
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(106,527.00)	(100,107.00)	(6,420.00)
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(77,851.00)	(75,327.00)	(2,524.00)
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(21,375.00)	(21,375.00)	0.00
TOTAL GENERAL+A798		(205,753.00)	(196,809.00)	(8,944.00)
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(5,000.00)	(5,000.00)	0.00
TOTAL BOOKSTORE		(5,000.00)	(5,000.00)	0.00
15-20-92270-00-45140	PARKING : STUDENT PARKING	(30,000.00)	(20,000.00)	(10,000.00)
TOTAL PARKING		(30,000.00)	(20,000.00)	(10,000.00)
TOTAL FUND 15		(6,908,262.00)	(6,592,629.00)	(315,633.00)
18-10-95110-00-44230	GOLF COURSE : OTHER OP REV OTHER INCOME	(3,600.00)	0.00	(3,600.00)
18-10-95110-00-45123	GOLF COURSE : TAXABLE GREEN FEES	(1,764,000.00)	(1,011,681.00)	(752,319.00)
18-10-95110-00-45124	GOLF COURSE : TAXABLE PRO SHOP	(254,800.00)	(597,411.00)	342,611.00
18-10-95110-00-45125	GOLF COURSE : TAXABLE FOOD SERVICES	(280,000.00)	(417,931.00)	137,931.00
18-10-95110-00-45126	GOLF COURSE : TAXABLE FACILITY RENTAL	(62,800.00)	(40,468.00)	(22,332.00)
18-10-95110-00-45127	GOLF COURSE : TAXABLE MEMBERSHIPS	(185,000.00)	(221,508.00)	36,508.00
18-10-95110-00-45128	GOLF COURSE : MIXED BEVERAGE SALES	(271,000.00)	0.00	(271,000.00)
TOTAL GOLF COURSE		(2,821,200.00)	(2,288,999.00)	(532,201.00)
TOTAL FUND 18		(2,821,200.00)	(2,288,999.00)	(532,201.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(125,000.00)	(75,000.00)	(50,000.00)
TOTAL GENERAL		(125,000.00)	(75,000.00)	(50,000.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(1,500.00)	(1,000.00)
TOTAL MATH COMPETITION		(2,500.00)	(1,500.00)	(1,000.00)
20-00-81310-00-41910	TPEG : TPEG TRANFERS TPEG	(1,500,000.00)	(1,200,000.00)	(300,000.00)
TOTAL TPEG		(1,500,000.00)	(1,200,000.00)	(300,000.00)
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(2,000.00)	(500.00)
TOTAL SAFE HALLOWEEN		(2,500.00)	(2,000.00)	(500.00)
TOTAL FUND 20		(1,630,000.00)	(1,278,500.00)	(351,500.00)
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(11,500,000.00)	(7,500,000.00)	(4,000,000.00)
TOTAL PELL		(11,500,000.00)	(7,500,000.00)	(4,000,000.00)
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)	(125,000.00)	0.00
TOTAL CWS		(125,000.00)	(125,000.00)	0.00
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(4,800,000.00)	(3,100,000.00)	(1,700,000.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL STAFFORD-UNSUBSIDIZED		(4,800,000.00)	(3,100,000.00)	(1,700,000.00)
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,200,000.00)	(3,100,000.00)	(100,000.00)
TOTAL STAFFORD-SUBSIDIZED		(3,200,000.00)	(3,100,000.00)	(100,000.00)
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(300,000.00)	(250,000.00)	(50,000.00)
TOTAL STAFFORD-PLUS		(300,000.00)	(250,000.00)	(50,000.00)
TOTAL FUND 21		(20,055,000.00)	(14,205,000.00)	(5,850,000.00)
22-00-09210-00-44110	PERKINS ADMINISTRATION : OPERATING GRANT-FEDERAL	(8,780.00)	(8,392.00)	(388.00)
TOTAL PERKINS ADMINISTRATION		(8,780.00)	(8,392.00)	(388.00)
22-00-19210-00-44110	PERKINS-UPGRADE CURRICULUM : OPERATING GRANT-FEDERAL	(55,000.00)	(94,329.00)	39,329.00
TOTAL PERKINS-UPGRADE CURRICULUM		(55,000.00)	(94,329.00)	39,329.00
22-00-19220-00-44110	PERKINS-PROFESSIONAL DEVELOPMENT : OPERATING GRANT-FEDERAL	(8,000.00)	(10,943.00)	2,943.00
TOTAL PERKINS-PROFESSIONAL DEVELOPMENT		(8,000.00)	(10,943.00)	2,943.00
22-00-19230-00-44110	PERKINS-INSTRUCTIONAL EQUIPMENT : OPERATING GRANT-FEDERAL	(55,000.00)	0.00	(55,000.00)
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		(55,000.00)	0.00	(55,000.00)
22-00-19240-00-44110	PERKINS-LEADERSHIP : OPERATING GRANT-FEDERAL	0.00	(286,440.00)	286,440.00
TOTAL PERKINS-LEADERSHIP		0.00	(286,440.00)	286,440.00
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION : OPERATING GRANT-STATE	(130,844.00)	(98,868.00)	(31,976.00)
TOTAL NURSING SHORTAGE REDUCTION		(130,844.00)	(98,868.00)	(31,976.00)
22-00-19315-00-44120	NSRP 2026-2028	(658,141.00)	0.00	(658,141.00)
TOTAL NURSING SHORTAGE REDUCTION		(658,141.00)	0.00	(658,141.00)
22-00-19420-00-44120	JET EQUIPMENT GRANT	(66,500.00)	0.00	(66,500.00)
TOTAL TRUE 2023 GRANT		(66,500.00)	0.00	(66,500.00)
22-00-49445-00-44120	TRUE 2025 GRANT : OPERATING GRANT-STATE	0.00	(187,452.00)	187,452.00
TOTAL TRUE 2025 GRANT		0.00	(187,452.00)	187,452.00
22-00-49450-00-44120	TRUE 2025 GRAYSON CONSORTIUM : OPERATING GRANT-STATE	0.00	(128,587.00)	128,587.00
TOTAL TRUE 2025 GRAYSON CONSORTIUM		0.00	(128,587.00)	128,587.00
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(306,511.00)	(306,511.00)	0.00
TOTAL STUDENT SUPPORT SERVICES		(306,511.00)	(306,511.00)	0.00
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(328,413.00)	(373,421.00)	45,008.00
TOTAL TALENT SEARCH		(328,413.00)	(373,421.00)	45,008.00
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(309,505.00)	(319,293.00)	9,788.00
TOTAL UPWARD BOUND		(309,505.00)	(319,293.00)	9,788.00
22-00-59210-00-44110	PERKINS-GUIDANCE/COUNSELING : OPERATING GRANT-FEDERAL	(4,500.00)	(4,500.00)	0.00
TOTAL PERKINS-GUIDANCE/COUNSELING		(4,500.00)	(4,500.00)	0.00
22-00-59220-00-44110	PERKINS-SPECIAL POPULATIONS : OPERATING GRANT-FEDERAL	(53,108.00)	(58,058.00)	4,950.00
TOTAL PERKINS-SPECIAL POPULATIONS		(53,108.00)	(58,058.00)	4,950.00
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(3,000.00)	(2,944.00)	(56.00)
TOTAL LEOSE		(3,000.00)	(2,944.00)	(56.00)
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(110,250.00)	110,250.00
TOTAL TWC-SSB		0.00	(110,250.00)	110,250.00
TOTAL FUND 22		(1,987,302.00)	(1,989,988.00)	2,686.00
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(80,000.00)	5,000.00
60-00-05010-00-46220	96/07/16 LIMTD TX REF BNDS : AD VALOREM TAXES-DEBT SERVIC	(2,500.00)	0.00	(2,500.00)
TOTAL 96/07/16 LIMITED TX REF BONDS		(77,500.00)	(80,000.00)	2,500.00
60-00-05020-00-44220	2012 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(25,000.00)	(15,000.00)	(10,000.00)
TOTAL 2012 REVENUE BONDS		(25,000.00)	(15,000.00)	(10,000.00)
60-00-05050-00-44220	2025 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(1,168,055.00)	0.00	(1,168,055.00)
TOTAL 2025 REVENUE BONDS		(1,168,055.00)	0.00	(1,168,055.00)
TOTAL FUND 60		(1,270,555.00)	(95,000.00)	(1,175,555.00)
TOTAL REVENUES		(117,158,968.00)	(101,667,542.00)	(15,491,426.00)
10-00-32150-00-50010	MOBILE GO : SUPPLIES	500.00	500.00	0.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	750.00	750.00	0.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	7,000.00	6,000.00	1,000.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	4,000.00	2,500.00	1,500.00
10-00-32150-00-54010	MOBILE GO : FUEL	2,000.00	1,000.00	1,000.00
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
TOTAL MOBILE GO		14,250.00	10,850.00	3,400.00
10-00-41110-00-50010	EXECUTIVE VP INSTRUCTION : SUPPLIES	2,500.00	2,500.00	0.00
10-00-41110-00-50030	EXECUTIVE VP INSTRUCTION : COPIER USAGE	600.00	0.00	600.00
10-00-41110-00-50040	EXECUTIVE VP INSTRUCTION : PRINTING & PREPRINTED FORMS	200.00	0.00	200.00
10-00-41110-00-50060	EXECUTIVE VP INSTRUCTION : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-41110-00-50090	EXECUTIVE VP INSTRUCTION : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-00-41110-00-51010	EXECUTIVE VP INSTRUCTION : ADVERTISING/PROMOTIONAL	12,000.00	0.00	12,000.00
10-00-41110-00-51040	EXECUTIVE VP INSTRUCTION : LUNCHEONS & RECEPTIONS	8,000.00	4,250.00	3,750.00
10-00-41110-00-51120	EXECUTIVE VP INSTRUCTION : DUES/SUBSCRIPTIONS/LICENSES	14,000.00	0.00	14,000.00
10-00-41110-00-51130	EXECUTIVE VP INSTRUCTION : STAFF DEVELOPMENT	28,000.00	27,000.00	1,000.00
10-00-41110-00-52030	EXECUTIVE VP INSTRUCTION : INDEPENDENT CONTRACTOR	5,000.00	2,000.00	3,000.00
10-00-41110-00-53310	EXECUTIVE VP INSTRUCTION : TECH SUPPLIES	2,100.00	1,500.00	600.00
10-00-41110-00-53350	EXECUTIVE VP INSTRUCTION : TECH SOFTWARE LIC., SUB. & MAI	93,215.00	93,215.00	0.00
10-00-41110-00-53360	EXECUTIVE VP INSTRUCTION : TECH LEASES	1,500.00	0.00	1,500.00
10-00-41110-00-54010	EXECUTIVE VP INSTRUCTION : FUEL	500.00	500.00	0.00
10-00-41110-00-54110	EXECUTIVE VP INSTRUCTION : TRAVEL-FACULTY & STAFF	2,500.00	0.00	2,500.00
10-00-41110-00-61210	EXECUTIVE VP INSTRUCTION : ADMIN/PROFESSIONAL SALARIES	175,000.00	190,053.00	(15,053.00)
10-00-41110-00-61220	EXECUTIVE VP INSTRUCTION : CLASSIFIED SALARIES	50,000.00	125,762.00	(75,762.00)
10-00-41110-00-61420	EXECUTIVE VP INSTRUCTION : STIPENDS	12,000.00	16,000.00	(4,000.00)
10-00-41110-00-61430	EXECUTIVE VP INSTRUCTION : PART TIME	0.00	29,960.00	(29,960.00)
10-00-41110-00-62110	EXECUTIVE VP INSTRUCTION : FICA MATCHING	3,263.00	6,127.00	(2,864.00)
10-00-41110-00-62120	EXECUTIVE VP INSTRUCTION : RETIREMENT MATCHING	11,145.00	12,934.00	(1,789.00)
10-00-41110-00-62210	EXECUTIVE VP INSTRUCTION : GROUP INSURANCE	17,629.00	14,094.00	3,535.00
10-00-41110-00-91010	EXECUTIVE VP INSTRUCTION : EQUIPMENT \$10,000+ ABOVE CAP	25,400.00	0.00	25,400.00
TOTAL EXECUTIVE VP INSTRUCTION		489,602.00	550,895.00	(61,293.00)
10-00-41115-00-50010	DEAN-HEALTH & HUMAN SCIENCES : SUPPLIES	1,600.00	1,200.00	400.00
10-00-41115-00-50030	DEAN-HEALTH & HUMAN SCIENCES : COPIER USAGE	500.00	500.00	0.00
10-00-41115-00-50060	DEAN-HEALTH & HUMAN SCIENCES : MAIL SERVICE/SHIPPING/PO	20.00	20.00	0.00
10-00-41115-00-51010	DEAN-HEALTH & HUMAN SCIENCES : ADVERTISING/PROMOTIONAL	1,500.00	1,000.00	500.00
10-00-41115-00-51040	DEAN-HEALTH & HUMAN SCIENCES : LUNCHEONS & RECEPTIONS	1,200.00	1,000.00	200.00
10-00-41115-00-51120	DEAN-HEALTH & HUMAN SCIENCES : DUES/SUBSCRIPTIONS/LICEN	200.00	0.00	200.00
10-00-41115-00-54010	DEAN-HEALTH & HUMAN SCIENCES : FUEL	200.00	300.00	(100.00)
10-00-41115-00-54050	DEAN-HEALTH & HUMAN SCIENCES : VEHICLE MILEAGE ALLOCATI	600.00	0.00	600.00
10-00-41115-00-54110	DEAN-HEALTH & HUMAN SCIENCES : TRAVEL-FACULTY & STAFF	6,000.00	5,600.00	400.00
10-00-41115-00-61210	DEAN-HEALTH & HUMAN SCIENCES : ADMIN/PROFESSIONAL SALA	167,018.00	156,091.00	10,927.00
10-00-41115-00-61220	DEAN-HEALTH & HUMAN SCIENCES : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-00-41115-00-61420	DEAN-HEALTH & HUMAN SCIENCES : STIPENDS	420.00	1,920.00	(1,500.00)
10-00-41115-00-61430	DEAN-HEALTH & HUMAN SCIENCES : PART TIME	30,000.00	26,836.00	3,164.00
10-00-41115-00-62110	DEAN-HEALTH & HUMAN SCIENCES : FICA MATCHING	2,369.00	2,168.00	201.00
10-00-41115-00-62120	DEAN-HEALTH & HUMAN SCIENCES : RETIREMENT MATCHING	8,879.00	8,428.00	451.00
10-00-41115-00-62210	DEAN-HEALTH & HUMAN SCIENCES : GROUP INSURANCE	6,505.00	6,071.00	434.00
TOTAL DEAN-HEALTH & HUMAN SCIENCES		232,118.00	219,069.00	13,049.00
10-00-41120-00-50010	ASSOCIATE VP-ACADEMICS : SUPPLIES	2,000.00	950.00	1,050.00
10-00-41120-00-50030	ASSOCIATE VP-ACADEMICS : COPIER USAGE	450.00	450.00	0.00
10-00-41120-00-50040	ASSOCIATE VP-ACADEMICS : PRINTING & PREPRINTED FORMS	40.00	0.00	40.00
10-00-41120-00-50060	ASSOCIATE VP-ACADEMICS : MAIL SERVICE/SHIPPING/POSTAGE	15.00	15.00	0.00
10-00-41120-00-51020	ASSOCIATE VP-ACADEMICS : AWARDS	0.00	150.00	(150.00)
10-00-41120-00-51040	ASSOCIATE VP-ACADEMICS : LUNCHEONS & RECEPTIONS	5,000.00	900.00	4,100.00
10-00-41120-00-51120	ASSOCIATE VP-ACADEMICS : DUES/SUBSCRIPTIONS/LICENSES	0.00	300.00	(300.00)
10-00-41120-00-51130	ASSOCIATE VP-ACADEMICS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-41120-00-53360	ASSOCIATE VP-ACADEMICS : TECH LEASES	400.00	400.00	0.00
10-00-41120-00-54110	ASSOCIATE VP-ACADEMICS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-41120-00-61210	ASSOCIATE VP-ACADEMICS : ADMIN/PROFESSIONAL SALARIES	152,677.00	129,470.00	23,207.00
10-00-41120-00-61420	ASSOCIATE VP-ACADEMICS : STIPENDS	22,000.00	1,420.00	20,580.00
10-00-41120-00-61430	ASSOCIATE VP-ACADEMICS : PART TIME	43,680.00	0.00	43,680.00
10-00-41120-00-62110	ASSOCIATE VP-ACADEMICS : FICA MATCHING	5,555.00	1,877.00	3,678.00
10-00-41120-00-62120	ASSOCIATE VP-ACADEMICS : RETIREMENT MATCHING	5,924.00	5,023.00	901.00
10-00-41120-00-62210	ASSOCIATE VP-ACADEMICS : GROUP INSURANCE	6,964.00	8,416.00	(1,452.00)
TOTAL ASSOCIATE VP-ACADEMICS		248,205.00	152,871.00	95,334.00
10-00-41130-00-50010	DEAN-EMERGING TECH & WORKFORCE : SUPPLIES	2,000.00	2,000.00	0.00
10-00-41130-00-50030	DEAN-EMERGING TECH & WORKFORCE : COPIER USAGE	350.00	350.00	0.00
10-00-41130-00-50040	DEAN-EMERGING TECH & WORKFORCE : PRINTING & PREPRINTED	55.00	200.00	(145.00)
10-00-41130-00-51010	DEAN-EMERGING TECH & WORKFORCE : ADVERTISING/PROMOTI	1,500.00	400.00	1,100.00
10-00-41130-00-51020	DEAN-EMERGING TECH & WORKFORCE : AWARDS	0.00	200.00	(200.00)
10-00-41130-00-51040	DEAN-EMERGING TECH & WORKFORCE : LUNCHEONS & RECEPTI	2,000.00	2,000.00	0.00
10-00-41130-00-51120	DEAN-EMERGING TECH & WORKFORCE : DUES/SUBSCRIPTIONS/LI	1,000.00	1,500.00	(500.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-41130-00-51130	DEAN-EMERGING TECH & WORKFORCE : STAFF DEVELOPMENT	10,000.00	10,500.00	(500.00)
10-00-41130-00-53360	DEAN-EMERGING TECH & WORKFORCE : TECH LEASES	800.00	830.00	(30.00)
10-00-41130-00-54050	DEAN-EMERGING TECH & WORKFORCE : VEHICLE MILEAGE ALLOC	300.00	300.00	0.00
10-00-41130-00-54110	DEAN-EMERGING TECH & WORKFORCE : TRAVEL-FACULTY & STAF	3,900.00	3,900.00	0.00
10-00-41130-00-61210	DEAN-EMERGING TECH & WORKFORCE : ADMIN/PROFESSIONAL S	138,533.00	148,837.00	(10,304.00)
10-00-41130-00-61220	DEAN-EMERGING TECH & WORKFORCE : CLASSIFIED SALARIES	0.00	26,474.00	(26,474.00)
10-00-41130-00-61420	DEAN-EMERGING TECH & WORKFORCE : STIPENDS	12,420.00	1,420.00	11,000.00
10-00-41130-00-61430	DEAN-EMERGING TECH & WORKFORCE : PART-TIME	50,000.00	0.00	50,000.00
10-00-41130-00-62110	DEAN-EMERGING TECH & WORKFORCE : FICA MATCHING	5,834.00	2,542.00	3,292.00
10-00-41130-00-62120	DEAN-EMERGING TECH & WORKFORCE : RETIREMENT MATCHING	7,190.00	8,817.00	(1,627.00)
10-00-41130-00-62210	DEAN-EMERGING TECH & WORKFORCE : GROUP INSURANCE	5,315.00	11,038.00	(5,723.00)
TOTAL DEAN-EMERGING TECH & WORKFORCE		241,197.00	221,308.00	19,889.00
10-00-41135-00-50010	DEAN-FINE & PERFORMING ARTS : SUPPLIES	0.00	100.00	(100.00)
10-00-41135-00-50030	DEAN-FINE & PERFORMING ARTS : COPIER USAGE	0.00	100.00	(100.00)
10-00-41135-00-51040	DEAN-FINE & PERFORMING ARTS : LUNCHEONS & RECEPTIONS	0.00	400.00	(400.00)
10-00-41135-00-51120	DEAN-FINE & PERFORMING ARTS : DUES/SUBSCRIPTIONS/LICENSE	0.00	150.00	(150.00)
10-00-41135-00-51130	DEAN-FINE & PERFORMING ARTS : STAFF DEVELOPMENT	0.00	750.00	(750.00)
10-00-41135-00-53360	DEAN-FINE & PERFORMING ARTS : TECH LEASES	0.00	100.00	(100.00)
10-00-41135-00-53380	DEAN-FINE & PERFORMING ARTS : TECH EQUIPMENT REPAIR	0.00	100.00	(100.00)
10-00-41135-00-54010	DEAN-FINE & PERFORMING ARTS : FUEL	0.00	200.00	(200.00)
10-00-41135-00-54110	DEAN-FINE & PERFORMING ARTS : TRAVEL-FACULTY & STAFF	0.00	1,000.00	(1,000.00)
10-00-41135-00-61220	DEAN-FINE & PERFORMING ARTS : CLASSIFIED SALARIES	0.00	58,154.00	(58,154.00)
10-00-41135-00-61420	DEAN-FINE & PERFORMING ARTS : STIPENDS	0.00	2,420.00	(2,420.00)
10-00-41135-00-62110	DEAN-FINE & PERFORMING ARTS : FICA MATCHING	0.00	843.00	(843.00)
10-00-41135-00-62120	DEAN-FINE & PERFORMING ARTS : RETIREMENT MATCHING	0.00	2,399.00	(2,399.00)
10-00-41135-00-62210	DEAN-FINE & PERFORMING ARTS : GROUP INSURANCE	0.00	6,306.00	(6,306.00)
TOTAL DEAN-FINE & PERFORMING ARTS		0.00	73,022.00	(73,022.00)
10-00-41140-00-50010	DUAL CREDIT ADMINISTRATION : SUPPLIES	450.00	450.00	0.00
10-00-41140-00-50030	DUAL CREDIT ADMINISTRATION : COPIER USAGE	450.00	450.00	0.00
10-00-41140-00-50040	DUAL CREDIT ADMINISTRATION : PRINTING & PREPRINTED FORMS	150.00	150.00	0.00
10-00-41140-00-50060	DUAL CREDIT ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTA	150.00	150.00	0.00
10-00-41140-00-51010	DUAL CREDIT ADMINISTRATION : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
10-00-41140-00-51040	DUAL CREDIT ADMINISTRATION : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-41140-00-51120	DUAL CREDIT ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-41140-00-53310	DUAL CREDIT ADMINISTRATION : TECH SUPPLIES	250.00	250.00	0.00
10-00-41140-00-53350	DUAL CREDIT ADMINISTRATION : TECH SOFTWARE LIC., SUB. & M	0.00	10,000.00	(10,000.00)
10-00-41140-00-54010	DUAL CREDIT ADMINISTRATION : FUEL	300.00	300.00	0.00
10-00-41140-00-54050	DUAL CREDIT ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	250.00	250.00	0.00
10-00-41140-00-54110	DUAL CREDIT ADMINISTRATION : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-41140-00-61220	DUAL CREDIT ADMINISTRATION : CLASSIFIED SALARIES	67,550.00	63,131.00	4,419.00
10-00-41140-00-61420	DUAL CREDIT ADMINISTRATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-00-41140-00-61430	DUAL CREDIT ADMINISTRATION : PART TIME	0.00	0.00	0.00
10-00-41140-00-62110	DUAL CREDIT ADMINISTRATION : FICA MATCHING	979.00	915.00	64.00
10-00-41140-00-62120	DUAL CREDIT ADMINISTRATION : RETIREMENT MATCHING	2,786.00	2,604.00	182.00
10-00-41140-00-62210	DUAL CREDIT ADMINISTRATION : GROUP INSURANCE	4,605.00	4,270.00	335.00
TOTAL DUAL CREDIT ADMINISTRATION		93,420.00	99,420.00	(6,000.00)
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,250.00	0.00
10-00-41150-00-50020	HONORS PROGRAM : SUPPLIES-INSTRUCTIONAL	500.00	700.00	(200.00)
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	500.00	500.00	0.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	150.00	150.00	0.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	20.00	50.00	(30.00)
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	50.00	0.00	50.00
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-00-41150-00-54010	HONORS PROGRAM : FUEL	250.00	250.00	0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	3,000.00	4,500.00	(1,500.00)
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	8,500.00	9,000.00	(500.00)
10-00-41150-00-62110	HONORS PROGRAM : FICA MATCHING	123.00	123.00	0.00
10-00-41150-00-62120	HONORS PROGRAM : RETIREMENT MATCHING	595.00	595.00	0.00
TOTAL HONORS PROGRAM		18,238.00	20,418.00	(2,180.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	3,000.00	3,000.00	0.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,500.00	1,500.00	0.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	8,000.00	16,000.00	(8,000.00)
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	2,500.00	4,000.00	(1,500.00)
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	8,000.00	16,000.00	(8,000.00)
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	0.00	250.00	(250.00)
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	500.00	750.00	(250.00)
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	4,000.00	5,000.00	(1,000.00)
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSING	100.00	250.00	(150.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	1,000.00	3,200.00	(2,200.00)
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTORS	1,000.00	1,000.00	0.00
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	300.00	350.00	(50.00)
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	0.00	500.00	(500.00)
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAINT	2,000.00	10,000.00	(8,000.00)
10-00-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	500.00	500.00	0.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	3,000.00	3,500.00	(500.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	187,949.00	195,261.00	(7,312.00)
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	89,692.00	74,213.00	15,479.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	5,680.00	5,680.00	0.00
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	10,000.00	5,000.00	5,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	4,791.00	4,290.00	501.00
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	11,284.00	10,920.00	364.00
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	27,407.00	28,599.00	(1,192.00)
TOTAL DIRECTOR-WORKFORCE EDUCATION		373,203.00	390,763.00	(17,560.00)
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	1,900.00	1,500.00	400.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-43110-00-53350	QUALITY ENHANCEMENT PLAN : TECH SOFTWARE LIC., SUB. & MAINT	51,000.00	51,000.00	0.00
10-00-43110-00-54110	QUALITY ENHANCEMENT PLAN : TRAVEL-FACULTY & STAFF	350.00	350.00	0.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	6,000.00	15,000.00	(9,000.00)
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	218.00	218.00	0.00
10-00-43110-00-62120	QUALITY ENHANCEMENT PLAN : RETIREMENT MATCHING	1,020.00	1,020.00	0.00
10-00-43110-00-62210	QUALITY ENHANCEMENT PLAN : GROUP INSURANCE	1,100.00	1,100.00	0.00
TOTAL QUALITY ENHANCEMENT PLAN		63,588.00	72,688.00	(9,100.00)
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	3,000.00	0.00	3,000.00
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	400.00	400.00	0.00
10-00-51110-00-50090	STUDENT SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	3,000.00	1,500.00	1,500.00
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-51110-00-51160	STUDENT SERVICES : COMMENCEMENT	90,000.00	35,000.00	55,000.00
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAINT	25,000.00	92,000.00	(67,000.00)
10-00-51110-00-53390	STUDENT SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	3,000.00	3,000.00	0.00
10-00-51110-00-54010	STUDENT SERVICES : FUEL	150.00	150.00	0.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	300.00	150.00	150.00
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	7,000.00	150.00	6,850.00
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	309,156.00	284,109.00	25,047.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	95,842.00	46,556.00	49,286.00
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	420.00	4,420.00	(4,000.00)
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	23,400.00	13,188.00	10,212.00
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	7,663.00	5,804.00	1,859.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	16,706.00	13,640.00	3,066.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	31,217.00	22,741.00	8,476.00
TOTAL STUDENT SERVICES		622,254.00	528,808.00	93,446.00
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	6,000.00	4,000.00	2,000.00
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	3,000.00	1,850.00	1,150.00
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	2,200.00	2,800.00	(600.00)
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,500.00	5,250.00	250.00
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	0.00	400.00	(400.00)
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-52110-00-51120	ENROLLMENT MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	7,000.00	0.00
10-00-52110-00-51130	ENROLLMENT MANAGEMENT : STAFF DEVELOPMENT	2,000.00	4,500.00	(2,500.00)
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAINT	130,000.00	160,000.00	(30,000.00)
10-00-52110-00-53360	ENROLLMENT MANAGEMENT : TECH LEASES	1,500.00	0.00	1,500.00
10-00-52110-00-54010	ENROLLMENT MANAGEMENT : FUEL	100.00	0.00	100.00
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	8,000.00	8,500.00	(500.00)
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	366,441.00	290,758.00	75,683.00
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	0.00	42,149.00	(42,149.00)
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	15,420.00	20,220.00	(4,800.00)
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	60,000.00	53,500.00	6,500.00
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	9,903.00	8,920.00	983.00
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	15,116.00	13,732.00	1,384.00
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	26,903.00	26,245.00	658.00
TOTAL ENROLLMENT MANAGEMENT		661,083.00	652,324.00	8,759.00
10-00-52210-00-50010	STUDENT RESOURCES : SUPPLIES	2,500.00	2,000.00	500.00
10-00-52210-00-50030	STUDENT RESOURCES : COPIER USAGE	1,400.00	1,200.00	200.00
10-00-52210-00-50040	STUDENT RESOURCES : PRINTING & PREPRINTED FORMS	0.00	200.00	(200.00)
10-00-52210-00-50060	STUDENT RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-00-52210-00-51010	STUDENT RESOURCES : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-00-52210-00-51030	STUDENT RESOURCES : COMMUNITY RELATIONS	0.00	200.00	(200.00)
10-00-52210-00-51040	STUDENT RESOURCES : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-00-52210-00-51120	STUDENT RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,100.00	400.00
10-00-52210-00-51130	STUDENT RESOURCES : STAFF DEVELOPMENT	500.00	0.00	500.00
10-00-52210-00-52170	STUDENT RESOURCES : ACCREDITATION FEES	1,250.00	1,250.00	0.00
10-00-52210-00-53310	STUDENT RESOURCES : TECH SUPPLIES	500.00	0.00	500.00
10-00-52210-00-53390	STUDENT RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	500.00	0.00	500.00
10-00-52210-00-54050	STUDENT RESOURCES : VEHICLE MILEAGE ALLOCATION	100.00	300.00	(200.00)
10-00-52210-00-54110	STUDENT RESOURCES : TRAVEL-FACULTY & STAFF	10,000.00	6,000.00	4,000.00
10-00-52210-00-61210	STUDENT RESOURCES : ADMIN/PROFESSIONAL SALARIES	153,190.00	143,168.00	10,022.00
10-00-52210-00-61420	STUDENT RESOURCES : STIPENDS	0.00	2,920.00	(2,920.00)
10-00-52210-00-61430	STUDENT RESOURCES : PART TIME	14,980.00	14,980.00	0.00
10-00-52210-00-62110	STUDENT RESOURCES : FICA MATCHING	3,367.00	3,222.00	145.00
10-00-52210-00-62120	STUDENT RESOURCES : RETIREMENT MATCHING	8,537.00	7,978.00	559.00
10-00-52210-00-62210	STUDENT RESOURCES : GROUP INSURANCE	9,391.00	10,796.00	(1,405.00)
TOTAL STUDENT RESOURCES		209,715.00	196,364.00	13,351.00
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	1,000.00	0.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	100.00	50.00	50.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	750.00	1,200.00	(450.00)
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	100.00	100.00	0.00
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	1,000.00	1,500.00	(500.00)
10-00-53110-00-53210	STUDENT DEVELOPMENT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	800.00	0.00	800.00
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	900.00	900.00	0.00
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	200.00	200.00	0.00
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	204,577.00	191,194.00	13,383.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	2,966.00	2,772.00	194.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	9,226.00	8,622.00	604.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	13,377.00	21,613.00	(8,236.00)
TOTAL STUDENT DEVELOPMENT		239,946.00	236,101.00	3,845.00
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	3,000.00	5,000.00	(2,000.00)
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	600.00	450.00	150.00
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	0.00	150.00	(150.00)
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,000.00	1,400.00	(400.00)
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	500.00	500.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	1,200.00	1,200.00	0.00
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	750.00	0.00	750.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	900.00	900.00	0.00
10-00-53150-00-54010	COYOTE CARE HEALTH CENTER : FUEL	100.00	100.00	0.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	100.00	150.00	(50.00)
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	0.00	1,500.00	(1,500.00)
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	65,000.00	69,550.00	(4,550.00)
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	4,973.00	5,321.00	(348.00)
TOTAL COYOTE CARE HEALTH CENTER		79,023.00	87,171.00	(8,148.00)
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,000.00	1,000.00	0.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	380.00	380.00	0.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	125.00	200.00	(75.00)
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$9999 NON-CAP	500.00	0.00	500.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	300.00	500.00	(200.00)
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,600.00	(600.00)
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	500.00	1,000.00	(500.00)
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	0.00	500.00	(500.00)
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	200.00	500.00	(300.00)
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	400.00	400.00	0.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	3,000.00	0.00	3,000.00
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	0.00	415.00	(415.00)
10-00-53210-00-54010	STUDENT COUNSELING : FUEL	160.00	160.00	0.00
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	109,335.00	102,182.00	7,153.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	840.00	1,000.00	(160.00)
10-00-53210-00-61430	STUDENT COUNSELING : PART TIME	18,000.00	0.00	18,000.00
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	2,962.00	1,482.00	1,480.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	5,674.00	5,303.00	371.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	8,783.00	8,143.00	640.00
TOTAL STUDENT COUNSELING		156,509.00	128,115.00	28,394.00
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	600.00	550.00	50.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	1,000.00	600.00	400.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-00-53310-00-51040	DISABILITY SERVICES : LUNCHEONS & RECEPTIONS	200.00	0.00	200.00
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	9,000.00	7,600.00	1,400.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	2,200.00	(1,200.00)
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	323.00	0.00	323.00
10-00-53310-00-54010	DISABILITY SERVICES : FUEL	0.00	150.00	(150.00)
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	6,000.00	5,400.00	600.00
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	54,185.00	87,058.00	(32,873.00)
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	920.00	(500.00)
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	58,000.00	53,500.00	4,500.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,223.00	5,362.00	(139.00)
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	2,235.00	3,610.00	(1,375.00)
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	5,979.00	7,996.00	(2,017.00)
TOTAL DISABILITY SERVICES		145,890.00	176,671.00	(30,781.00)
10-00-54110-00-50010	STUDENT ORIENTATION : SUPPLIES	10,000.00	10,000.00	0.00
10-00-54110-00-50030	STUDENT ORIENTATION : COPIER USAGE	500.00	1,500.00	(1,000.00)
10-00-54110-00-51010	STUDENT ORIENTATION : ADVERTISING/PROMOTIONAL	7,000.00	5,000.00	2,000.00
10-00-54110-00-51040	STUDENT ORIENTATION : LUNCHEONS & RECEPTIONS	0.00	500.00	(500.00)
10-00-54110-00-53350	STUDENT ORIENTATION : TECH SOFTWARE LIC., SUB. & MAI	0.00	21,500.00	(21,500.00)
10-00-54110-00-54010	STUDENT ORIENTATION : FUEL	100.00	150.00	(50.00)
10-00-54110-00-54110	STUDENT ORIENTATION : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-54110-00-61430	STUDENT ORIENTATION : PART TIME	16,050.00	16,050.00	0.00
10-00-54110-00-62110	STUDENT ORIENTATION : FICA MATCHING	1,228.00	1,228.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL STUDENT ORIENTATION		35,878.00	56,928.00	(21,050.00)
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	3,000.00	400.00	2,600.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	100.00	500.00	(400.00)
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,200.00	1,000.00	200.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	100.00	200.00	(100.00)
10-00-55110-00-51030	STUDENT OUTREACH/SUCCESS : COMMUNITY RELATIONS	500.00	0.00	500.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	400.00	600.00	(200.00)
10-00-55110-00-54010	STUDENT OUTREACH/SUCCESS : FUEL	300.00	50.00	250.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	300.00	200.00	100.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	112,441.00	105,086.00	7,355.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	1,630.00	1,524.00	106.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	4,638.00	4,335.00	303.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	8,814.00	8,172.00	642.00
TOTAL STUDENT OUTREACH/SUCCESS		136,293.00	126,037.00	10,256.00
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	5,000.00	5,000.00	0.00
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	4,400.00	4,400.00	0.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	1,000.00	2,500.00	(1,500.00)
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	1,500.00	(500.00)
10-00-56110-00-51020	FINANCIAL AID : AWARDS	0.00	500.00	(500.00)
10-00-56110-00-51040	FINANCIAL AID : LUNCHEONS & RECEPTIONS	2,000.00	1,000.00	1,000.00
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	3,100.00	3,100.00	0.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	3,000.00	3,000.00	0.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	1,500.00	1,500.00	0.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	0.00	4,800.00	(4,800.00)
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	60,111.00	60,111.00	0.00
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	2,000.00	2,000.00	0.00
10-00-56110-00-53390	FINANCIAL AID : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-00-56110-00-54010	FINANCIAL AID : FUEL	1,000.00	2,000.00	(1,000.00)
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	14,000.00	14,000.00	0.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	171,345.00	207,095.00	(35,750.00)
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	188,455.00	140,309.00	48,146.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	0.00	6,500.00	(6,500.00)
10-00-56110-00-61430	FINANCIAL AID : PART TIME	60,000.00	57,800.00	2,200.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	9,807.00	9,459.00	348.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	14,842.00	14,330.00	512.00
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	36,947.00	34,358.00	2,589.00
TOTAL FINANCIAL AID		581,507.00	577,262.00	4,245.00
10-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	1,000.00	0.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-59110-00-51020	STUDENT SUPPORT SERVICES : AWARDS	300.00	300.00	0.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	450.00	500.00	(50.00)
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,300.00	1,250.00	50.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	664.00	2,200.00	(1,536.00)
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	650.00	850.00	(200.00)
10-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	200.00	250.00	(50.00)
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	100.00	125.00	(25.00)
TOTAL STUDENT SUPPORT SERVICES		20,164.00	21,975.00	(1,811.00)
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	1,720.00	500.00	1,220.00
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	0.00	600.00	(600.00)
10-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	17,000.00	16,500.00	500.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	6,824.00	4,328.00	2,496.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	1,500.00	3,500.00	(2,000.00)
TOTAL TALENT SEARCH		27,044.00	25,628.00	1,416.00
10-00-59130-00-50010	UPWARD BOUND : SUPPLIES	0.00	1,000.00	(1,000.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,500.00	0.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	61.00	500.00	(439.00)
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	3,000.00	3,000.00	0.00
TOTAL UPWARD BOUND		19,561.00	21,000.00	(1,439.00)
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	3,500.00	1,200.00	2,300.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	100.00	100.00	0.00
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	200.00	100.00	100.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$9999 NON-CAP	100.00	100.00	0.00
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	500.00	1,000.00	(500.00)
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	800.00	800.00	0.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	1,500.00	1,800.00	(300.00)
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	4,000.00	3,500.00	500.00
10-00-60000-00-51120	BOARD OF TRUSTEES : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	200.00	200.00	0.00
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	50,000.00	3,000.00	47,000.00
10-00-60000-00-53310	BOARD OF TRUSTEES : TECH SUPPLIES	0.00	500.00	(500.00)
10-00-60000-00-53370	BOARD OF TRUSTEES : TECH EQUIP SERV AGREEMENT	0.00	200.00	(200.00)
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	6,500.00	0.00	6,500.00
TOTAL BOARD OF TRUSTEES		69,000.00	13,100.00	55,900.00
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	8,000.00	8,000.00	0.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	3,000.00	3,000.00	0.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	9,000.00	9,000.00	0.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	2,000.00	2,000.00	0.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	2,000.00	750.00	1,250.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	3,000.00	3,000.00	0.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	30,000.00	30,000.00	0.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	34,000.00	35,000.00	(1,000.00)
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	1,000.00	1,000.00	0.00
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	2,500.00	1,000.00	1,500.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	35,000.00	30,000.00	5,000.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	526,500.00	487,500.00	39,000.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	109,542.00	97,926.00	11,616.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	5,325.00	8,825.00	(3,500.00)
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	9,300.00	8,566.00	734.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	26,237.00	24,149.00	2,088.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	25,669.00	20,254.00	5,415.00
TOTAL PRESIDENT'S OFFICE		841,073.00	778,970.00	62,103.00
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	2,000.00	1,800.00	200.00
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	1,700.00	1,500.00	200.00
10-00-61220-00-50040	HUMAN RESOURCES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-00-61220-00-50060	HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	400.00	400.00	0.00
10-00-61220-00-50090	HUMAN RESOURCES : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,000.00	0.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	16,800.00	12,800.00	4,000.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	2,400.00	2,400.00	0.00
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	15,125.00	14,370.00	755.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	500.00	250.00	250.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,800.00	3,400.00	400.00
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	400.00	700.00	(300.00)
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	800.00	0.00	800.00
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	51,340.00	50,384.00	956.00
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	2,600.00	0.00	2,600.00
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	600.00	450.00	150.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	3,000.00	2,500.00	500.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	189,946.00	175,020.00	14,926.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	110,054.00	102,854.00	7,200.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	0.00	4,000.00	(4,000.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	4,350.00	4,029.00	321.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	12,375.00	11,462.00	913.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	23,986.00	22,213.00	1,773.00
TOTAL HUMAN RESOURCES		443,376.00	411,732.00	31,644.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	500.00	1,500.00	(1,000.00)
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	100.00	500.00	(400.00)
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	15,000.00	20,000.00	(5,000.00)
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	8,000.00	9,000.00	(1,000.00)
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	14,000.00	15,000.00	(1,000.00)
TOTAL INSTITUTIONAL ACCREDITATION SERVICES		38,200.00	47,100.00	(8,900.00)
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	500.00	1,000.00	(500.00)
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	500.00	1,200.00	(700.00)
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	500.00	2,000.00	(1,500.00)
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	350.00	350.00	0.00
10-00-61320-00-53310	INST EFFECTIVENESS & RESEARCH : TECH SUPPLIES	1,000.00	517.00	483.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. &	210,000.00	200,000.00	10,000.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	300.00	0.00	300.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	6,000.00	12,000.00	(6,000.00)
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARY	144,017.00	134,596.00	9,421.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	12,000.00	10,500.00	1,500.00
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	51,388.00	51,388.00	0.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	6,937.00	6,571.00	366.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	5,588.00	5,222.00	366.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	5,370.00	4,985.00	385.00
TOTAL INSTITUTIONAL EFFECTIVENESS & RESEARCH		447,500.00	433,429.00	14,071.00
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	10,000.00	25,000.00	(15,000.00)
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	25,000.00	15,000.00	10,000.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	50,000.00	50,000.00	0.00
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	50,000.00	50,000.00	0.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	35,000.00	25,000.00	10,000.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	5,000.00	5,000.00	0.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	225,000.00	200,000.00	25,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	750,000.00	1,250,000.00	(500,000.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	450,000.00	350,000.00	100,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	40,000.00	50,000.00	(10,000.00)
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	3,360,045.00	3,741,815.00	(381,770.00)
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	3,500.00	3,500.00	0.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	600,000.00	600,000.00	0.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	150,000.00	150,000.00	0.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	25,000.00	20,000.00	5,000.00
TOTAL GENERAL INSTITUTIONAL		5,778,545.00	6,535,315.00	(756,770.00)
10-00-61510-00-50010	COLLEGE EVENTS : SUPPLIES	0.00	100.00	(100.00)
10-00-61510-00-51040	COLLEGE EVENTS : LUNCHEONS & RECEPTIONS	50,000.00	11,000.00	39,000.00
10-00-61510-00-52030	COLLEGE EVENTS : INDEPENDENT CONTRACTOR	10,000.00	1,100.00	8,900.00
10-00-61510-00-52140	COLLEGE EVENTS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	4,500.00	500.00
TOTAL COLLEGE EVENTS		65,000.00	16,700.00	48,300.00
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	10,000.00	7,500.00	2,500.00
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	15,000.00	13,500.00	1,500.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	20,000.00	13,500.00	6,500.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	7,500.00	6,000.00	1,500.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	6,500.00	6,500.00	0.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	500,000.00	475,000.00	25,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	78,000.00	77,500.00	500.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	1,320.00	1,320.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-62110-00-53350	BUSINESS SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,000.00	0.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	5,000.00	1,500.00	3,500.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00	0.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	708,816.00	740,781.00	(31,965.00)
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	345,835.00	368,436.00	(22,601.00)
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	14,340.00	(13,500.00)
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	50,000.00	30,000.00	20,000.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	19,117.00	15,032.00	4,085.00
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	43,504.00	48,331.00	(4,827.00)
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	72,184.00	66,821.00	5,363.00
TOTAL BUSINESS SERVICES		1,896,116.00	1,898,561.00	(2,445.00)
10-00-62210-00-50010	PURCHASING : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-00-62210-00-50030	PURCHASING : COPIER USAGE	2,500.00	3,000.00	(500.00)
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	125.00	75.00	50.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	4,000.00	2,500.00	1,500.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	1,750.00	250.00
10-00-62210-00-51130	PURCHASING : STAFF DEVELOPMENT	4,000.00	0.00	4,000.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,750.00	8,588.00	162.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	2,500.00	1,500.00	1,000.00
10-00-62210-00-53310	PURCHASING : TECH SUPPLIES	0.00	0.00	0.00
10-00-62210-00-53340	PURCHASING : TECH CONTRACT SERVICES	0.00	0.00	0.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	65,000.00	54,636.00	10,364.00
10-00-62210-00-54010	PURCHASING : FUEL	750.00	750.00	0.00
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	6,000.00	4,000.00	2,000.00
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	192,054.00	178,690.00	13,364.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	323,543.00	320,583.00	2,960.00
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	8,840.00	(8,000.00)
10-00-62210-00-62110	PURCHASING : FICA MATCHING	7,476.00	7,239.00	237.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	21,268.00	20,595.00	673.00
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	41,860.00	45,948.00	(4,088.00)
10-00-62210-00-91010	PURCHASING : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	0.00	25,000.00
TOTAL PURCHASING		712,666.00	666,694.00	45,972.00
10-00-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,700.00	2,700.00	0.00
10-00-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-62310-00-50060	TECHNOLOGY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-00-62310-00-51040	TECHNOLOGY SERVICES : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-62310-00-51120	TECHNOLOGY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,650.00	1,650.00	0.00
10-00-62310-00-51130	TECHNOLOGY SERVICES : STAFF DEVELOPMENT	15,500.00	5,000.00	10,500.00
10-00-62310-00-53310	TECHNOLOGY SERVICES : TECH SUPPLIES	5,000.00	4,000.00	1,000.00
10-00-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	99,300.00	159,300.00	(60,000.00)
10-00-62310-00-53340	TECHNOLOGY SERVICES : TECH CONTRACT SERVICES	201,000.00	199,500.00	1,500.00
10-00-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,310,165.00	1,234,436.00	75,729.00
10-00-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	281,869.00	288,850.00	(6,981.00)
10-00-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	90,073.00	100,073.00	(10,000.00)
10-00-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	5,000.00	5,000.00	0.00
10-00-62310-00-53390	TECHNOLOGY SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	199,650.00	135,000.00	64,650.00
10-00-62310-00-54050	TECHNOLOGY SERVICES : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	22,500.00	22,500.00	0.00
10-00-62310-00-61210	TECHNOLOGY SERVICES : ADMIN/PROFESSIONAL SALARIES	1,319,732.00	1,307,471.00	12,261.00
10-00-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	162,044.00	201,613.00	(39,569.00)
10-00-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	2,940.00	19,940.00	(17,000.00)
10-00-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	44,460.00	31,715.00	12,745.00
10-00-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	24,930.00	24,351.00	579.00
10-00-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	60,726.00	61,878.00	(1,152.00)
10-00-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	93,975.00	112,089.00	(18,114.00)
10-00-62310-00-91010	TECHNOLOGY SERVICES : EQUIPMENT \$10000 & ABOVE CAP	45,000.00	165,000.00	(120,000.00)
TOTAL TECHNOLOGY SERVICES		3,990,789.00	4,084,641.00	(93,852.00)
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	500.00	0.00	500.00
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	400.00	400.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FO	300.00	300.00	0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/PO	100.00	0.00	100.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONA	4,500.00	2,085.00	2,415.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	2,000.00	1,400.00	600.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICEN	1,200.00	350.00	850.00
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-00-63110-00-53310	VP INSTITUTIONAL ADVANCEMENT : TECH SUPPLIES	350.00	350.00	0.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,800.00	1,400.00	400.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$9999 NO	500.00	2,000.00	(1,500.00)
10-00-63110-00-54010	VP INSTITUTIONAL ADVANCEMENT : FUEL	250.00	250.00	0.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALA	270,939.00	253,214.00	17,725.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	60,925.00	56,939.00	3,986.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	13,121.00	12,378.00	743.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,816.00	5,444.00	372.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	13,026.00	12,173.00	853.00
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	20,375.00	16,811.00	3,564.00
TOTAL VP INSTITUTIONAL ADVANCEMENT		401,722.00	372,614.00	29,108.00
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	100.00	0.00
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	110,000.00	109,000.00	1,000.00
10-00-63210-00-51020	COMMUNICATIONS & PR : AWARDS	800.00	800.00	0.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,000.00	8,000.00	0.00
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	60.00	0.00	60.00
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	2,400.00	2,400.00	0.00
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	3,500.00	3,000.00	500.00
10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	10,544.00	10,544.00	0.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	2,500.00	1,500.00	1,000.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	91,288.00	85,316.00	5,972.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	920.00	(500.00)
10-00-63210-00-61430	COMMUNICATIONS & PR : PART TIME	27,409.00	25,616.00	1,793.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	3,420.00	3,197.00	223.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	3,766.00	3,519.00	247.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	8,602.00	7,974.00	628.00
TOTAL COMMUNICATIONS & PUBLIC RELATIONS		273,259.00	262,336.00	10,923.00
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	3,000.00	3,500.00	(500.00)
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	15,000.00	15,000.00	0.00
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	800.00	800.00	0.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	50,000.00	50,000.00	0.00
10-00-63310-00-52150	CREATIVE SERVICES : EQUIPMENT SERVICE AGREEMENT	2,000.00	0.00	2,000.00
10-00-63310-00-53310	CREATIVE SERVICES : TECH SUPPLIES	500.00	500.00	0.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	28,500.00	28,500.00	0.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,200.00	1,200.00	0.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	2,000.00	2,000.00	0.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	101,998.00	95,325.00	6,673.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	55,820.00	52,168.00	3,652.00
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	2,288.00	2,139.00	149.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	6,510.00	6,084.00	426.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	13,197.00	12,235.00	962.00
TOTAL CREATIVE SERVICES		347,313.00	335,951.00	11,362.00
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	23,750.00	21,750.00	2,000.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	4,000.00	3,000.00	1,000.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	100.00	250.00	(150.00)
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	14,683.00	7,000.00	7,683.00
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	200.00	200.00	0.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	0.00	5,000.00	(5,000.00)
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	600.00	(300.00)
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,290.00	(490.00)
10-00-63510-00-52030	CAMPUS POLICE : INDEPENDENT CONTRACTOR	49,000.00	0.00	49,000.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	51,352.00	74,000.00	(22,648.00)
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	1,000.00	1,000.00	0.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	0.00	50.00
10-00-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,245.00	1,245.00	0.00
10-00-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	69,137.00	42,297.00	26,840.00
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00	4,875.00	0.00
10-00-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	42,729.00	9,514.00	33,215.00
10-00-63510-00-54010	CAMPUS POLICE : FUEL	4,500.00	3,500.00	1,000.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	10,000.00	1,000.00	9,000.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	110,071.00	102,870.00	7,201.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	397,923.00	400,040.00	(2,117.00)
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	2,520.00	16,020.00	(13,500.00)
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	200,000.00	167,530.00	32,470.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	22,859.00	20,301.00	2,558.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	41,910.00	41,490.00	420.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	32,412.00	29,474.00	2,938.00
TOTAL CAMPUS POLICE		1,087,416.00	956,246.00	131,170.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	400.00	225.00	175.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	400.00	500.00	(100.00)
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	800.00	1,000.00	(200.00)
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-10-11110-00-50060	BEHAVIORAL SCIENCE : MAIL SERVICE/SHIPPING/POSTAGE	40.00	50.00	(10.00)
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	250.00	500.00	(250.00)
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	0.00	250.00	(250.00)
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	2,500.00	4,000.00	(1,500.00)
10-10-11110-00-54130	BEHAVIORAL SCIENCE : TRAVEL-STUDENT	0.00	1,500.00	(1,500.00)
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	177,025.00	165,444.00	11,581.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	117,500.00	71,500.00	46,000.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	245,000.00	121,000.00	124,000.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	30,298.00	17,125.00	13,173.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	6,869.00	6,419.00	450.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	11,137.00	10,329.00	808.00
TOTAL BEHAVIORAL SCIENCE		592,819.00	405,542.00	187,277.00
10-10-11210-00-50010	ARTS : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	10,000.00	8,000.00	2,000.00
10-10-11210-00-50030	ARTS : COPIER USAGE	1,300.00	1,000.00	300.00
10-10-11210-00-50040	ARTS : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11210-00-50090	ARTS : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11210-00-51010	ARTS : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11210-00-51030	ARTS : COMMUNITY RELATIONS	500.00	100.00	400.00
10-10-11210-00-51040	ARTS : LUNCHEONS & RECEPTIONS	3,250.00	1,750.00	1,500.00
10-10-11210-00-51130	ARTS : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-11210-00-52030	ARTS : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-10-11210-00-53210	ARTS : REPAIRS & MAINTENANCE	300.00	300.00	0.00
10-10-11210-00-53310	ARTS : TECH SUPPLIES	500.00	0.00	500.00
10-10-11210-00-53350	ARTS : TECH SOFTWARE LIC., SUB. & MAI	500.00	3,735.00	(3,235.00)
10-10-11210-00-53360	ARTS : TECH LEASES	600.00	600.00	0.00
10-10-11210-00-54050	ARTS : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-10-11210-00-54110	ARTS : TRAVEL-FACULTY & STAFF	3,500.00	3,500.00	0.00
10-10-11210-00-54130	ARTS : TRAVEL-STUDENT	300.00	500.00	(200.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11210-00-61110	ARTS : FACULTY SALARIES	99,295.00	71,556.00	27,739.00
10-10-11210-00-61120	ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	2,000.00	0.00	2,000.00
10-10-11210-00-61140	ARTS : ADJUNCT SALARIES	105,000.00	38,500.00	66,500.00
10-10-11210-00-61420	ARTS : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-11210-00-61430	ARTS : PART TIME	16,000.00	5,350.00	10,650.00
10-10-11210-00-62110	ARTS : FICA MATCHING	9,944.00	4,302.00	5,642.00
10-10-11210-00-62120	ARTS : RETIREMENT MATCHING	5,472.00	4,033.00	1,439.00
10-10-11210-00-62210	ARTS : GROUP INSURANCE	6,749.00	6,070.00	679.00
TOTAL ARTS		272,410.00	159,946.00	112,464.00
10-10-11220-00-50010	DRAMA : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	700.00	450.00	250.00
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$9999 NON-CAP	500.00	400.00	100.00
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11220-00-51120	DRAMA : DUES/SUBSCRIPTIONS/LICENSES	150.00	0.00	150.00
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	500.00	500.00	0.00
10-10-11220-00-53360	DRAMA : TECH LEASES	310.00	200.00	110.00
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	300.00	300.00	0.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	66,453.00	62,105.00	4,348.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	10,000.00	3,850.00	6,150.00
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	5,500.00	5,500.00	0.00
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-11220-00-61430	DRAMA : PART TIME	10,700.00	10,700.00	0.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	2,968.00	2,434.00	534.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,741.00	2,562.00	179.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	8,354.00	7,742.00	612.00
TOTAL DRAMA		111,826.00	100,893.00	10,933.00
10-10-11230-00-50010	MUSIC : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	1,500.00	750.00	750.00
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11230-00-51020	MUSIC : AWARDS	500.00	500.00	0.00
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	6,150.00	6,000.00	150.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	25,000.00	12,000.00	13,000.00
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	200.00	0.00
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	200.00	200.00	0.00
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	10,000.00	5,000.00	5,000.00
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	500.00	500.00	0.00
10-10-11230-00-53360	MUSIC : TECH LEASES	1,000.00	1,000.00	0.00
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	200.00	200.00	0.00
10-10-11230-00-53380	MUSIC : TECH EQUIPMENT REPAIR	400.00	400.00	0.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$9999 NON-CAP	2,500.00	2,500.00	0.00
10-10-11230-00-54010	MUSIC : FUEL	350.00	350.00	0.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	500.00	750.00	(250.00)
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	10,000.00	3,000.00	7,000.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	244,586.00	226,716.00	17,870.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	10,000.00	8,800.00	1,200.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	77,000.00	77,000.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-11230-00-61430	MUSIC : PART TIME	29,000.00	15,000.00	14,000.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	12,420.00	12,940.00	(520.00)
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	9,490.00	8,797.00	693.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	25,515.00	23,630.00	1,885.00
TOTAL MUSIC		477,861.00	424,583.00	53,278.00
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	3,000.00	0.00	3,000.00
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	100.00	0.00	100.00
10-10-11240-00-50040	MASS COMM (RADIO, TV & FILM) : PRINTING & PREPRINTED FORMS	500.00	0.00	500.00
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$9999 NON-CAP	0.00	1,000.00	(1,000.00)
10-10-11240-00-51010	MASS COMM (RADIO, TV & FILM) : ADVERTISING/PROMOTIONAL	3,500.00	500.00	3,000.00
10-10-11240-00-52140	MASS COMM (RADIO, TV & FILM) : LEASES-EQUIPMENT/VEHICLES	5,000.00	0.00	5,000.00
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	0.00	1,000.00	(1,000.00)
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-11240-00-53350	MASS COMM (RADIO, TV & FILM) : TECH SOFTWARE LIC., SUB. & MAINT	0.00	200.00	(200.00)
10-10-11240-00-53390	MASS COMM (RADIO, TV & FILM) : TECH EQUIP \$500-\$9999 NON-CAP	0.00	2,000.00	(2,000.00)
10-10-11240-00-54110	MASS COMM (RADIO, TV & FILM) : TRAVEL-FACULTY & STAFF	0.00	200.00	(200.00)
10-10-11240-00-54120	MASS COMM (RADIO, TV & FILM) : TRAVEL-INSTRUCTIONAL	2,000.00	200.00	1,800.00
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	18,500.00	11,000.00	7,500.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	1,415.00	842.00	573.00
TOTAL MASS COMM (RADIO, TV & FILM)		34,515.00	17,142.00	17,373.00
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	7,500.00	0.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	1,000.00	1,000.00	0.00
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	3,000.00	3,000.00	0.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	9,000.00	1,200.00	7,800.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAINT	1,500.00	1,500.00	0.00
10-10-11250-00-53380	AUDIO ENGINEERING : TECH EQUIPMENT REPAIR	1,000.00	1,000.00	0.00
10-10-11250-00-53390	AUDIO ENGINEERING : TECH EQUIP \$500-\$9999 NON-CAP	5,000.00	5,000.00	0.00
10-10-11250-00-54010	AUDIO ENGINEERING : FUEL	500.00	100.00	400.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	3,000.00	200.00	2,800.00
10-10-11250-00-54120	AUDIO ENGINEERING : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	35,000.00	27,500.00	7,500.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	2,678.00	2,104.00	574.00
TOTAL AUDIO ENGINEERING		78,478.00	60,904.00	17,574.00
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	3,500.00	4,000.00	(500.00)
10-10-11310-00-50040	HUMANITIES : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-10-11310-00-51020	HUMANITIES : AWARDS	1,000.00	1,000.00	0.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	2,000.00	3,000.00	(1,000.00)
10-10-11310-00-54050	HUMANITIES : VEHICLE MILEAGE ALLOCATION	800.00	1,000.00	(200.00)
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	6,000.00	6,000.00	0.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	5,500.00	2,200.00	3,300.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	940,037.00	908,178.00	31,859.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	48,000.00	38,500.00	9,500.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	155,000.00	132,000.00	23,000.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	0.00	22,000.00	(22,000.00)
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	29,160.00	26,212.00	2,948.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	37,888.00	36,462.00	1,426.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	68,259.00	68,624.00	(365.00)
TOTAL HUMANITIES		1,298,844.00	1,250,976.00	47,868.00
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	500.00	1,000.00	(500.00)
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	20,000.00	15,000.00	5,000.00
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
10-10-11410-00-51120	MATHEMATICS : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	2,000.00	3,000.00	(1,000.00)
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	675,985.00	664,771.00	11,214.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	100,000.00	82,500.00	17,500.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	100,000.00	33,000.00	67,000.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	11,500.00	(11,500.00)
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	25,102.00	18,475.00	6,627.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	28,755.00	28,236.00	519.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	46,479.00	45,674.00	805.00
TOTAL MATHEMATICS		1,002,671.00	907,006.00	95,665.00
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	2,000.00	20,000.00	(18,000.00)
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,700.00	1,500.00	200.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	400.00	150.00	250.00
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	40,000.00	30,000.00	10,000.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,000.00	0.00
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-10-11510-00-51020	AGRICULTURE : AWARDS	2,000.00	2,000.00	0.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00	2,500.00	0.00
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	3,000.00	2,000.00	1,000.00
10-10-11510-00-54010	AGRICULTURE : FUEL	2,000.00	2,000.00	0.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	10,000.00	10,000.00	0.00
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	114,205.00	92,310.00	21,895.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	5,500.00	0.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	40,000.00	38,500.00	1,500.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-11510-00-61430	AGRICULTURE : PART TIME	10,000.00	10,700.00	(700.00)
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	5,902.00	5,523.00	379.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	4,711.00	3,808.00	903.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	7,324.00	6,648.00	676.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$10000 & ABOVE CAP	95,000.00	25,000.00	70,000.00
TOTAL AGRICULTURE		368,012.00	283,409.00	84,603.00
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	0.00	50.00	(50.00)
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-11530-00-51120	BUSINESS : DUES/SUBSCRIPTIONS/LICENSES	100.00	100.00	0.00
10-10-11530-00-53360	BUSINESS : TECH LEASES	500.00	500.00	0.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	167,300.00	154,491.00	12,809.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	25,000.00	22,000.00	3,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	122,000.00	77,000.00	45,000.00
10-10-11530-00-61420	BUSINESS : STIPENDS	6,500.00	2,000.00	4,500.00
10-10-11530-00-62110	BUSINESS : FICA MATCHING	13,671.00	9,814.00	3,857.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	6,491.00	5,994.00	497.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	15,544.00	14,391.00	1,153.00
TOTAL BUSINESS		359,506.00	288,740.00	70,766.00
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	300.00	300.00	0.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	150.00	150.00	0.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	200.00	300.00	(100.00)
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	500.00	500.00	0.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	148,879.00	139,140.00	9,739.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	5,500.00	0.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	83,000.00	55,431.00	27,569.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	8,929.00	6,679.00	2,250.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	6,141.00	5,740.00	401.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	10,855.00	10,066.00	789.00
TOTAL COMMUNICATIONS		265,454.00	230,306.00	35,148.00
10-10-11550-00-50010	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES	5,000.00	5,000.00	0.00
10-10-11550-00-50020	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11550-00-50030	GOLF & SPORTS TURF MANAGEMENT : COPIER USAGE	600.00	300.00	300.00
10-10-11550-00-50040	GOLF & SPORTS TURF MANAGEMENT : PRINTING & PREPRINTED F	500.00	500.00	0.00
10-10-11550-00-50060	GOLF & SPORTS TURF MANAGEMENT : MAIL SERVICE/SHIPPING/F	100.00	50.00	50.00
10-10-11550-00-50090	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$500-\$9999 M	9,999.00	9,999.00	0.00
10-10-11550-00-51010	GOLF & SPORTS TURF MANAGEMENT : ADVERTISING/PROMOTIO	500.00	500.00	0.00
10-10-11550-00-51040	GOLF & SPORTS TURF MANAGEMENT : LUNCHEONS & RECEPTION	500.00	250.00	250.00
10-10-11550-00-51120	GOLF & SPORTS TURF MANAGEMENT : DUES/SUBSCRIPTIONS/LIC	250.00	250.00	0.00
10-10-11550-00-52030	GOLF & SPORTS TURF MANAGEMENT : INDEPENDENT CONTRACT	5,000.00	0.00	5,000.00
10-10-11550-00-52140	GOLF & SPORTS TURF MANAGEMENT : LEASES-EQUIPMENT/VEHI	3,000.00	3,000.00	0.00
10-10-11550-00-53210	GOLF & SPORTS TURF MANAGEMENT : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-10-11550-00-53360	GOLF & SPORTS TURF MANAGEMENT : TECH LEASES	415.00	415.00	0.00
10-10-11550-00-54010	GOLF & SPORTS TURF MANAGEMENT : FUEL	250.00	250.00	0.00
10-10-11550-00-54110	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11550-00-54120	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11550-00-54130	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-STUDENT	2,000.00	2,000.00	0.00
10-10-11550-00-54140	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-RECRUITING	500.00	500.00	0.00
10-10-11550-00-61110	GOLF & SPORTS TURF MANAGEMENT : FACULTY SALARIES	61,600.00	0.00	61,600.00
10-10-11550-00-61140	GOLF & SPORTS TURF MANAGEMENT : ADJUNCT SALARIES	12,000.00	22,000.00	(10,000.00)
10-10-11550-00-62110	GOLF & SPORTS TURF MANAGEMENT : FICA MATCHING	1,811.00	1,683.00	128.00
10-10-11550-00-62120	GOLF & SPORTS TURF MANAGEMENT : RETIREMENT MATCHING	2,541.00	0.00	2,541.00
10-10-11550-00-62210	GOLF & SPORTS TURF MANAGEMENT : GROUP INSURANCE	4,546.00	0.00	4,546.00
10-10-11550-00-91010	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$10000 & AB	30,000.00	0.00	30,000.00
TOTAL GOLF & SPORTS TURF MANAGEMENT		150,612.00	56,197.00	94,415.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	150.00	150.00	0.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	4,000.00	5,000.00	(1,000.00)
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	750.00	750.00	0.00
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	8,400.00	(8,400.00)
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	3,000.00	2,000.00	1,000.00
10-10-11610-00-53210	CHEMISTRY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-11610-00-54120	CHEMISTRY : TRAVEL-INSTRUCTIONAL	0.00	300.00	(300.00)
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	46,000.00	71,542.00	(25,542.00)
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,224.00	19,052.00	(4,828.00)
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	20,030.00	19,052.00	978.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,287.00	3,952.00	(665.00)
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	1,898.00	2,951.00	(1,053.00)
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	8,150.00	5,751.00	2,399.00
TOTAL CHEMISTRY		103,139.00	141,500.00	(38,361.00)
10-10-11620-00-50010	GEOLOGY : SUPPLIES	100.00	100.00	0.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	2,000.00	1,500.00	500.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00	750.00	0.00
10-10-11620-00-50090	GEOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	9,500.00	0.00	9,500.00
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11620-00-52030	GEOLOGY : INDEPENDENT CONTRACTOR	0.00	1,000.00	(1,000.00)
10-10-11620-00-54050	GEOLOGY : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	65,540.00	61,252.00	4,288.00
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	15,240.00	0.00	15,240.00
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	76,200.00	33,000.00	43,200.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	0.00	14,000.00	(14,000.00)
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	7,945.00	4,254.00	3,691.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	2,704.00	2,527.00	177.00
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	6,093.00	5,648.00	445.00
TOTAL GEOLOGY		186,872.00	124,831.00	62,041.00
10-10-11630-00-50010	PHYSICS : SUPPLIES	0.00	100.00	(100.00)
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	3,000.00	5,000.00	(2,000.00)
10-10-11630-00-50030	PHYSICS : COPIER USAGE	500.00	400.00	100.00
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11630-00-53350	PHYSICS : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	2,500.00	(1,000.00)
10-10-11630-00-54110	PHYSICS : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	85,296.00	77,542.00	7,754.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	30,480.00	5,500.00	24,980.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	91,440.00	38,500.00	52,940.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	3,500.00	(3,500.00)
10-10-11630-00-62110	PHYSICS : FICA MATCHING	10,564.00	4,490.00	6,074.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	3,518.00	3,199.00	319.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	8,543.00	7,896.00	647.00
TOTAL PHYSICS		235,941.00	149,727.00	86,214.00
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	8,000.00	10,000.00	(2,000.00)
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	8,000.00	(2,000.00)
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	4,000.00	4,000.00	0.00
10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	4,000.00	4,000.00	0.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	482,429.00	444,801.00	37,628.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	142,240.00	123,926.00	18,314.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	274,320.00	55,064.00	219,256.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	10,000.00	(10,000.00)
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	38,862.00	20,142.00	18,720.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	19,178.00	17,683.00	1,495.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	48,259.00	41,875.00	6,384.00
TOTAL BIOLOGY		1,073,538.00	785,741.00	287,797.00
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	1,600.00	1,000.00	600.00
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	3,500.00	4,000.00	(500.00)
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,500.00	5,000.00	(2,500.00)
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	325,874.00	304,554.00	21,320.00
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	150,000.00	110,000.00	40,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	344,000.00	187,000.00	157,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	8,000.00	(8,000.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	42,516.00	28,284.00	14,232.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	13,007.00	12,156.00	851.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	20,372.00	18,889.00	1,483.00
TOTAL SOCIAL SCIENCES		907,019.00	682,283.00	224,736.00
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	1,000.00	300.00	700.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	50.00	65.00	(15.00)
10-10-11810-00-50090	KINESIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,500.00	(500.00)
10-10-11810-00-51040	KINESIOLOGY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	4,200.00	4,200.00	0.00
10-10-11810-00-54010	KINESIOLOGY : FUEL	300.00	300.00	0.00
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	580,075.00	710,986.00	(130,911.00)
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	72,000.00	66,000.00	6,000.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	38,500.00	38,500.00	0.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	51,886.00	48,491.00	3,395.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	15,000.00	(15,000.00)
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	17,617.00	19,007.00	(1,390.00)
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	26,068.00	31,328.00	(5,260.00)
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	51,983.00	61,412.00	(9,429.00)
TOTAL KINESIOLOGY		849,879.00	1,002,789.00	(152,910.00)
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	4,000.00	5,000.00	(1,000.00)
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	28,000.00	30,000.00	(2,000.00)
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	9,000.00	10,000.00	(1,000.00)
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	30,000.00	20,200.00	9,800.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-12110-00-51030	REGISTERED NURSING : COMMUNITY RELATIONS	250.00	0.00	250.00
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	300.00	300.00	0.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	1,000.00	2,000.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	800.00	1,700.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	35,000.00	31,000.00	4,000.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	600,000.00	450,000.00	150,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,500.00	3,000.00	500.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	7,000.00	6,600.00	400.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	500.00	0.00	500.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,500.00	0.00	7,500.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	1,000.00	0.00	1,000.00
10-10-12110-00-53370	REGISTERED NURSING : TECH EQUIP SERV AGREEMENT	3,000.00	3,000.00	0.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	10,000.00	10,000.00	0.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	18,000.00	20,000.00	(2,000.00)
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	13,000.00	15,000.00	(2,000.00)
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	1,123,048.00	1,094,302.00	28,746.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	286,000.00	286,000.00	0.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	300,000.00	253,000.00	47,000.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,865.00	10,154.00	711.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	24,920.00	(24,500.00)
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	61,271.00	57,280.00	3,991.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	48,373.00	46,956.00	1,417.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	85,966.00	69,200.00	16,766.00
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	0.00	20,000.00	(20,000.00)
TOTAL REGISTERED NURSING		2,698,993.00	2,474,712.00	224,281.00
10-10-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	300.00	0.00	300.00
10-10-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	250.00	0.00	250.00
10-10-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORM	500.00	0.00	500.00
10-10-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POST	200.00	0.00	200.00

**WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-	1,000.00	0.00	1,000.00
10-10-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	5,000.00	0.00	5,000.00
10-10-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
10-10-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSE	750.00	0.00	750.00
10-10-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	0.00	1,089.00
10-10-12115-00-52030	BACHELOR OF SCIENCE NURSING : INDEPENDENT CONTRACTOR	2,500.00	0.00	2,500.00
10-10-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	4,225.00	0.00	4,225.00
10-10-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	975.00	0.00	975.00
10-10-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	500.00	0.00	500.00
10-10-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00	0.00	350.00
10-10-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & N	450.00	0.00	450.00
10-10-12115-00-53360	BACHELOR OF SCIENCE NURSING : TECH LEASES	300.00	0.00	300.00
10-10-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	3,500.00	0.00	3,500.00
10-10-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	194,643.00	0.00	194,643.00
10-10-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACU	30,000.00	0.00	30,000.00
10-10-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	74,302.00	0.00	74,302.00
10-10-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	10,865.00	0.00	10,865.00
10-10-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	500.00	0.00	500.00
10-10-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	10,959.00	0.00	10,959.00
10-10-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	8,293.00	0.00	8,293.00
10-10-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	13,644.00	0.00	13,644.00
TOTAL BACHELOR OF SCIENCE NURSING (MOVED FROM 10-50-12115-00-XXXXX)		366,595.00	0.00	366,595.00
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	2,000.00	1,500.00	500.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	5,000.00	3,000.00	2,000.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	300.00	0.00	300.00
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12120-00-51120	VOCATIONAL NURSING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	500.00	300.00	200.00
10-10-12120-00-52150	VOCATIONAL NURSING : EQUIPMENT SERVICE AGREEMENT	14,000.00	14,000.00	0.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	126,000.00	93,000.00	33,000.00
10-10-12120-00-52170	VOCATIONAL NURSING : ACCREDITATION FEES	3,800.00	3,800.00	0.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	2,500.00	1,500.00	1,000.00
10-10-12120-00-53310	VOCATIONAL NURSING : TECH SUPPLIES	500.00	500.00	0.00
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,500.00	7,000.00	500.00
10-10-12120-00-54010	VOCATIONAL NURSING : FUEL	400.00	400.00	0.00
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	8,000.00	8,000.00	0.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	5,000.00	4,000.00	1,000.00
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	537,236.00	423,444.00	113,792.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	215,000.00	181,500.00	33,500.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	225,000.00	165,000.00	60,000.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	10,865.00	10,154.00	711.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	500.00	7,920.00	(7,420.00)
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	41,607.00	32,794.00	8,813.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	23,004.00	18,255.00	4,749.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	43,573.00	32,491.00	11,082.00
TOTAL VOCATIONAL NURSING		1,283,710.00	1,017,483.00	266,227.00
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	500.00	500.00	0.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	4,400.00	2,000.00	2,400.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,500.00	2,000.00	500.00
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	1,000.00	250.00	750.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-12210-00-50090	OCCUPATIONAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	6,500.00	0.00	6,500.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	300.00	200.00	100.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	0.00	250.00	(250.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	1,050.00	800.00	250.00
10-10-12210-00-52150	OCCUPATIONAL THERAPY : EQUIPMENT SERVICE AGREEMENT	500.00	300.00	200.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	5,000.00	5,000.00	0.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	500.00	555.00	(55.00)
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	6,750.00	250.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	3,400.00	4,000.00	(600.00)
10-10-12210-00-54120	OCCUPATIONAL THERAPY : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	287,116.00	339,006.00	(51,890.00)
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ON	3,300.00	3,300.00	0.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	40,200.00	3,300.00	36,900.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	840.00	5,340.00	(4,500.00)
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	7,565.00	5,536.00	2,029.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	12,054.00	14,311.00	(2,257.00)
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	17,648.00	20,746.00	(3,098.00)
TOTAL OCCUPATIONAL THERAPY		409,980.00	426,129.00	(16,149.00)
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	2,000.00	0.00
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	650.00	650.00	0.00
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	1,400.00	1,400.00	0.00
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	3,600.00	3,600.00	0.00
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	1,550.00	1,550.00	0.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	3,900.00	3,900.00	0.00
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	5,085.00	5,085.00	0.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	585.00	585.00	0.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	800.00	800.00	0.00
10-10-12220-00-53310	PHYSICAL THERAPY : TECH SUPPLIES	0.00	47.00	(47.00)
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	0.00	50.00	(50.00)
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	0.00	7,100.00	(7,100.00)
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	0.00	1,313.00	(1,313.00)
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,400.00	(1,400.00)
10-10-12220-00-54010	PHYSICAL THERAPY : FUEL	500.00	500.00	0.00
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	247,976.00	231,753.00	16,223.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,600.00	17,600.00	0.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	22,000.00	22,000.00	0.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	5,340.00	(4,500.00)
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	6,699.00	6,569.00	130.00
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	10,128.00	9,596.00	532.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	13,496.00	12,552.00	944.00
TOTAL PHYSICAL THERAPY		358,016.00	357,475.00	541.00
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	250.00	250.00	0.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	125.00	125.00	0.00
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	400.00	400.00	0.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED	300.00	150.00	150.00
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/	25.00	50.00	(25.00)
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIO	1,150.00	250.00	900.00
10-10-12310-00-51020	SUBSTANCE ABUSE/HUMAN SERVICES : AWARDS	200.00	0.00	200.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIO	400.00	350.00	50.00
10-10-12310-00-51120	SUBSTANCE ABUSE/HUMAN SERVICES : DUES/SUBSCRIPTIONS/LIC	100.00	0.00	100.00
10-10-12310-00-51130	SUBSTANCE ABUSE/HUMAN SERVICES : STAFF DEVELOPMENT	0.00	150.00	(150.00)
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	700.00	550.00	150.00
10-10-12310-00-54010	SUBSTANCE ABUSE/HUMAN SERVICES : FUEL	0.00	55.00	(55.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES : VEHICLE MILEAGE ALLOC	0.00	60.00	(60.00)
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	2,000.00	900.00	1,100.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	1,500.00	900.00	600.00
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-STUDENT	300.00	200.00	100.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	72,760.00	101,704.00	(28,944.00)
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT F	19,342.00	14,300.00	5,042.00
10-10-12310-00-61140	SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALARIES	21,000.00	24,446.00	(3,446.00)
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	0.00	2,420.00	(2,420.00)
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	4,215.00	4,757.00	(542.00)
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	3,212.00	4,523.00	(1,311.00)
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	7,070.00	9,009.00	(1,939.00)
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		140,156.00	173,484.00	(33,328.00)
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	700.00	500.00	200.00
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	5,500.00	5,500.00	0.00
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	2,400.00	2,000.00	400.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	450.00	200.00	250.00
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	35.00	35.00	0.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	600.00	600.00	0.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	200.00	200.00	0.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	500.00	275.00	225.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,940.00	1,600.00	340.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	3,273.00	3,117.00	156.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	780.00	675.00	105.00
10-10-12410-00-53320	PHLEBOTOMY : TECH SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	349.00	349.00	0.00
10-10-12410-00-54110	PHLEBOTOMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	1,500.00	1,000.00	500.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	107,721.00	100,673.00	7,048.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	22,000.00	22,000.00	0.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	92,384.00	60,500.00	31,884.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	630.00	4,630.00	(4,000.00)
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	10,386.00	7,886.00	2,500.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,390.00	4,233.00	157.00
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	13,602.00	12,559.00	1,043.00
TOTAL PHLEBOTOMY		280,547.00	240,067.00	40,480.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	750.00	550.00	200.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	0.00	2,500.00	(2,500.00)
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,900.00	1,500.00	400.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	550.00	0.00	550.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	30.00	20.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	0.00	1,000.00	(1,000.00)
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	0.00	550.00	(550.00)
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	0.00	650.00	(650.00)
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	0.00	5,000.00	(5,000.00)
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	0.00	12,500.00	(12,500.00)
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	5,000.00	3,500.00	1,500.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	2,000.00	840.00	1,160.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	6,000.00	4,500.00	1,500.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	0.00	1,000.00	(1,000.00)
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	0.00	3,500.00	(3,500.00)
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	0.00	7,500.00	(7,500.00)
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	374,836.00	350,314.00	24,522.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	103,100.00	33,000.00	70,100.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	140,000.00	82,500.00	57,500.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	0.00	7,840.00	(7,840.00)
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	24,106.00	14,030.00	10,076.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	15,454.00	14,573.00	881.00
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	22,624.00	20,861.00	1,763.00
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	0.00	35,000.00	(35,000.00)
TOTAL RADIOLOGICAL TECHNOLOGY		701,477.00	611,173.00	90,304.00
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	700.00	700.00	0.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,250.00	4,000.00	250.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,800.00	3,800.00	0.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	800.00	700.00	100.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	3,395.00	3,360.00	35.00
10-10-12610-00-52030	SONOGRAPHY : INDEPENDENT CONTRACTOR	225.00	200.00	25.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00	8,500.00	(8,500.00)
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	3,000.00	4,300.00	(1,300.00)
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	585.00	600.00	(15.00)
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	20,000.00	0.00	20,000.00
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,240.00	9,240.00	0.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	8,900.00	4,800.00	4,100.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	6,500.00	6,300.00	200.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	261,561.00	244,450.00	17,111.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	36,056.00	20,350.00	15,706.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	142,795.00	119,900.00	22,895.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	0.00	6,840.00	(6,840.00)
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	17,549.00	14,389.00	3,160.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	10,359.00	9,812.00	547.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	14,395.00	13,386.00	1,009.00
TOTAL SONOGRAPHY		552,642.00	486,987.00	65,655.00
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	900.00	900.00	0.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	5,000.00	4,000.00	1,000.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORM	600.00	600.00	0.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POST	35.00	25.00	10.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$9999 NON	4,500.00	0.00	4,500.00
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,500.00	3,500.00	0.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	500.00	300.00	200.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	850.00	700.00	150.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENS	3,296.00	2,510.00	786.00
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEM	9,500.00	0.00	9,500.00
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	1,500.00	1,500.00	0.00
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	1,125.00	760.00	365.00
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	15,000.00	15,000.00	0.00
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & M	8,460.00	8,460.00	0.00
10-10-12630-00-53380	CARDIOVASCULAR SONOGRAPHY : TECH EQUIPMENT REPAIR	15,000.00	15,000.00	0.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	11,430.00	11,430.00	0.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	14,314.00	13,205.00	1,109.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	253,767.00	237,166.00	16,601.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACU	54,298.00	54,298.00	0.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	72,398.00	72,398.00	0.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	840.00	4,340.00	(3,500.00)
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	13,372.00	13,131.00	241.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	11,707.00	10,941.00	766.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	11,904.00	11,046.00	858.00
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$10000 & ABOVE	62,000.00	62,000.00	0.00
TOTAL CARDIOVASCULAR SONOGRAPHY		578,296.00	545,710.00	32,586.00
10-10-12640-00-50010	PEDIATRIC CARDIOVASCULAR SONOG : SUPPLIES	2,180.00	0.00	2,180.00
10-10-12640-00-50020	PEDIATRIC CARDIOVASCULAR SONOG : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12640-00-50030	PEDIATRIC CARDIOVASCULAR SONOG : COPIER USAGE	1,000.00	0.00	1,000.00
10-10-12640-00-50040	PEDIATRIC CARDIOVASCULAR SONOG : PRINTING & PREPRINTED F	2,000.00	0.00	2,000.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12640-00-50090	PEDIATRIC CARDIOVASCULAR SONOG : EQUIPMENT \$500-\$9999	5,000.00	0.00	5,000.00
10-10-12640-00-51010	PEDIATRIC CARDIOVASCULAR SONOG : ADVERTISING/PROMOTION	2,000.00	0.00	2,000.00
10-10-12640-00-51040	PEDIATRIC CARDIOVASCULAR SONOG : LUNCHEONS & RECEPTION	600.00	0.00	600.00
10-10-12640-00-52170	PEDIATRIC CARDIOVASCULAR SONOG : ACCREDITATION FEES	1,200.00	0.00	1,200.00
10-10-12640-00-53020	PEDIATRIC CARDIOVASCULAR SONOG : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12640-00-54110	PEDIATRIC CARDIOVASCULAR SONOG : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-12640-00-54120	PEDIATRIC CARDIOVASCULAR SONOG : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12640-00-61110	PEDIATRIC CARDIOVASCULAR SONOG : FACULTY SALARIES	85,000.00	0.00	85,000.00
10-10-12640-00-61120	PEDIATRIC CARDIOVASCULAR SONOG : OVERLOAD SALARIES (FT F	7,080.00	0.00	7,080.00
10-10-12640-00-61140	PEDIATRIC CARDIOVASCULAR SONOG : ADJUNCT SALARIES	3,540.00	0.00	3,540.00
10-10-12640-00-61420	PEDIATRIC CARDIOVASCULAR SONOG : STIPENDS	420.00	0.00	420.00
10-10-12640-00-62110	PEDIATRIC CARDIOVASCULAR SONOG : FICA MATCHING	2,045.00	0.00	2,045.00
10-10-12640-00-62120	PEDIATRIC CARDIOVASCULAR SONOG : RETIREMENT MATCHING	3,506.00	0.00	3,506.00
10-10-12640-00-62210	PEDIATRIC CARDIOVASCULAR SONOG : GROUP INSURANCE	8,540.00	0.00	8,540.00
10-10-12640-00-91010	PEDIATRIC CARDIOVASCULAR SONOG : EQUIPMENT \$10000 & AB	257,665.00	0.00	257,665.00
TOTAL PEDIATRIC CARDIOVASCULAR SONOGRAPHY		387,076.00	0.00	387,076.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	500.00	500.00	0.00
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	6,315.00	3,500.00	2,815.00
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	500.00	500.00	0.00
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	550.00	675.00	(125.00)
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	800.00	800.00	0.00
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	6,450.00	7,200.00	(750.00)
10-10-12710-00-52030	RESPIRATORY CARE : INDEPENDENT CONTRACTOR	4,500.00	4,500.00	0.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	1,000.00	0.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	4,000.00	3,570.00	430.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	9,375.00	4,225.00	5,150.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	645.00	750.00	(105.00)
10-10-12710-00-53350	RESPIRATORY CARE : TECH SOFTWARE LIC., SUB. & MAI	280.00	0.00	280.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	4,500.00	4,500.00	0.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	5,100.00	6,488.00	(1,388.00)
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	260,218.00	186,379.00	73,839.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	20,000.00	18,842.00	1,158.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	181,080.00	107,972.00	73,108.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	420.00	7,420.00	(7,000.00)
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	19,230.00	12,940.00	6,290.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	10,945.00	8,015.00	2,930.00
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	26,576.00	14,891.00	11,685.00
TOTAL RESPIRATORY CARE		568,591.00	403,102.00	165,489.00
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	400.00	200.00	200.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	15,000.00	10,000.00	5,000.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	900.00	600.00	300.00
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-12820-00-50060	VETERINARY TECH : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$9999 NON-CAP	15,000.00	15,000.00	0.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	500.00	300.00	200.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	250.00	250.00	0.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	4,000.00	4,000.00	0.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	29,400.00	25,200.00	4,200.00
10-10-12820-00-52030	VETERINARY TECH : INDEPENDENT CONTRACTOR	0.00	250.00	(250.00)
10-10-12820-00-52160	VETERINARY TECH : ASSESSMENT & TESTING FEES	12,180.00	12,180.00	0.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	2,700.00	2,600.00	100.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	600.00	450.00	150.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-12820-00-53310	VETERINARY TECH : TECH SUPPLIES	200.00	200.00	0.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	600.00	650.00	(50.00)
10-10-12820-00-53350	VETERINARY TECH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
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	166,717.00	153,472.00	13,245.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	10,180.00	9,526.00	654.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	20,360.00	19,052.00	1,308.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	4,754.00	4,412.00	342.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	6,469.00	5,955.00	514.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	5,399.00	5,060.00	339.00
10-10-12820-00-91010	VETERINARY TECH : EQUIPMENT \$10000 & ABOVE CAP	24,000.00	40,000.00	(16,000.00)
TOTAL VETERINARY TECH		334,804.00	329,052.00	5,752.00
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	0.00	500.00	(500.00)
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	0.00	500.00	(500.00)
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED F	1,000.00	500.00	500.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/F	0.00	250.00	(250.00)
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIO	3,500.00	2,500.00	1,000.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTION	500.00	0.00	500.00
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LIC	3,500.00	3,500.00	0.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	0.00	300.00	(300.00)
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	0.00	2,500.00	(2,500.00)
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	132,237.00	120,215.00	12,022.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT F	7,500.00	5,500.00	2,000.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	30,000.00	13,200.00	16,800.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	5,107.00	7,935.00	(2,828.00)
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	0.00	2,920.00	(2,920.00)
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	4,860.00	3,289.00	1,571.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	5,341.00	4,992.00	349.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	6,157.00	5,712.00	445.00
TOTAL BACHELORS OF MEDICAL & HEALTH SERVICES MANAGEMENT		199,702.00	175,313.00	24,389.00
10-10-12920-00-50010	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES	1,000.00	2,000.00	(1,000.00)
10-10-12920-00-50020	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	70,000.00	50,000.00	20,000.00
10-10-12920-00-50030	MEDICAL LABORATORY TECHNOLOGY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12920-00-50040	MEDICAL LABORATORY TECHNOLOGY : PRINTING & PREPRINTED F	500.00	600.00	(100.00)
10-10-12920-00-50060	MEDICAL LABORATORY TECHNOLOGY : MAIL SERVICE/SHIPPING/F	800.00	200.00	600.00
10-10-12920-00-50090	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$500-\$9999 M	25,000.00	155,262.00	(130,262.00)
10-10-12920-00-51010	MEDICAL LABORATORY TECHNOLOGY : ADVERTISING/PROMOTIO	2,000.00	3,000.00	(1,000.00)
10-10-12920-00-51020	MEDICAL LABORATORY TECHNOLOGY : AWARDS	200.00	0.00	200.00
10-10-12920-00-51040	MEDICAL LABORATORY TECHNOLOGY : LUNCHEONS & RECEPTION	1,100.00	800.00	300.00
10-10-12920-00-52030	MEDICAL LABORATORY TECHNOLOGY : INDEPENDENT CONTRACT	600.00	0.00	600.00
10-10-12920-00-52140	MEDICAL LABORATORY TECHNOLOGY : LEASES-EQUIPMENT/VEHI	10,500.00	0.00	10,500.00
10-10-12920-00-52160	MEDICAL LABORATORY TECHNOLOGY : ASSESSMENT & TESTING F	0.00	2,000.00	(2,000.00)
10-10-12920-00-52170	MEDICAL LABORATORY TECHNOLOGY : ACCREDITATION FEES	11,500.00	800.00	10,700.00
10-10-12920-00-53020	MEDICAL LABORATORY TECHNOLOGY : LIABILITY INSURANCE	360.00	300.00	60.00
10-10-12920-00-53210	MEDICAL LABORATORY TECHNOLOGY : REPAIRS & MAINTENANCE	2,400.00	0.00	2,400.00
10-10-12920-00-53350	MEDICAL LABORATORY TECHNOLOGY : TECH SOFTWARE LIC., SUB	280.00	0.00	280.00
10-10-12920-00-54110	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-FACULTY & STAFF	2,000.00	4,000.00	(2,000.00)
10-10-12920-00-54120	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-INSTRUCTIONAL	2,000.00	5,000.00	(3,000.00)
10-10-12920-00-61110	MEDICAL LABORATORY TECHNOLOGY : FACULTY SALARIES	114,490.00	107,000.00	7,490.00
10-10-12920-00-61120	MEDICAL LABORATORY TECHNOLOGY : OVERLOAD SALARIES (FT F	50,000.00	11,000.00	39,000.00
10-10-12920-00-61140	MEDICAL LABORATORY TECHNOLOGY : ADJUNCT SALARIES	0.00	11,000.00	(11,000.00)
10-10-12920-00-61420	MEDICAL LABORATORY TECHNOLOGY : STIPENDS	420.00	1,610.00	(1,190.00)
10-10-12920-00-62110	MEDICAL LABORATORY TECHNOLOGY : FICA MATCHING	5,485.00	3,235.00	2,250.00
10-10-12920-00-62120	MEDICAL LABORATORY TECHNOLOGY : RETIREMENT MATCHING	4,442.00	4,152.00	290.00
10-10-12920-00-62210	MEDICAL LABORATORY TECHNOLOGY : GROUP INSURANCE	6,582.00	6,105.00	477.00
10-10-12920-00-91010	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$10000 & AB	0.00	105,200.00	(105,200.00)
TOTAL MEDICAL LABORATORY TECHNOLOGY		313,659.00	475,264.00	(161,605.00)
10-10-12940-00-50010	OPHTHALMIC TECHNOLOGY : SUPPLIES	1,000.00	0.00	1,000.00
10-10-12940-00-50020	OPHTHALMIC TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12940-00-50030	OPHTHALMIC TECHNOLOGY : COPIER USAGE	1,000.00	0.00	1,000.00
10-10-12940-00-50040	OPHTHALMIC TECHNOLOGY : PRINTING & PREPRINTED FORMS	2,000.00	0.00	2,000.00
10-10-12940-00-50090	OPHTHALMIC TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	51,066.00	0.00	51,066.00
10-10-12940-00-51010	OPHTHALMIC TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00	0.00	2,000.00
10-10-12940-00-51040	OPHTHALMIC TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	0.00	600.00
10-10-12940-00-52170	OPHTHALMIC TECHNOLOGY : ACCREDITATION FEES	1,200.00	0.00	1,200.00
10-10-12940-00-53020	OPHTHALMIC TECHNOLOGY : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12940-00-54110	OPHTHALMIC TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-12940-00-54120	OPHTHALMIC TECHNOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12940-00-61110	OPHTHALMIC TECHNOLOGY : FACULTY SALARIES	60,000.00	0.00	60,000.00
10-10-12940-00-61120	OPHTHALMIC TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY C	7,080.00	0.00	7,080.00
10-10-12940-00-61140	OPHTHALMIC TECHNOLOGY : ADJUNCT SALARIES	3,540.00	0.00	3,540.00
10-10-12940-00-61420	OPHTHALMIC TECHNOLOGY : STIPENDS	420.00	0.00	420.00
10-10-12940-00-62110	OPHTHALMIC TECHNOLOGY : FICA MATCHING	1,682.00	0.00	1,682.00
10-10-12940-00-62120	OPHTHALMIC TECHNOLOGY : RETIREMENT MATCHING	2,328.00	0.00	2,328.00
10-10-12940-00-62210	OPHTHALMIC TECHNOLOGY : GROUP INSURANCE	8,290.00	0.00	8,290.00
10-10-12940-00-91010	OPHTHALMIC TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	24,000.00	0.00	24,000.00
TOTAL OPHTHALMIC TECHNOLOGY		171,006.00	0.00	171,006.00
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	500.00	1,000.00	(500.00)
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	1,000.00	2,000.00	(1,000.00)
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	850.00	850.00	0.00
10-10-13110-00-53210	INFORMATION TECHNOLOGY : REPAIRS & MAINTENANCE	35,000.00	0.00	35,000.00
10-10-13110-00-53310	INFORMATION TECHNOLOGY : TECH SUPPLIES	219.00	0.00	219.00
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,100.00	3,100.00	0.00
10-10-13110-00-53390	INFORMATION TECHNOLOGY : TECH EQUIP \$500-\$9999 NON-CAP	50,000.00	50,000.00	0.00
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	1,200.00	0.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	183,634.00	275,514.00	(91,880.00)
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	27,500.00	6,112.00	21,388.00
10-10-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	147,000.00	12,100.00	134,900.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	16,012.00	5,388.00	10,624.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	8,335.00	12,076.00	(3,741.00)
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	12,711.00	19,947.00	(7,236.00)
TOTAL INFORMATION TECHNOLOGY		489,761.00	397,487.00	92,274.00
10-10-13112-00-50010	BAAS COMPUTER SCIENCE : SUPPLIES	250.00	0.00	250.00
10-10-13112-00-50030	BAAS COMPUTER SCIENCE : COPIER USAGE	300.00	0.00	300.00
10-10-13112-00-51010	BAAS COMPUTER SCIENCE : ADVERTISING/PROMOTIONAL	2,000.00	0.00	2,000.00
10-10-13112-00-51040	BAAS COMPUTER SCIENCE : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
10-10-13112-00-51130	BAAS COMPUTER SCIENCE : STAFF DEVELOPMENT	1,500.00	0.00	1,500.00
10-10-13112-00-54110	BAAS COMPUTER SCIENCE : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-13112-00-61110	BAAS COMPUTER SCIENCE : FACULTY SALARIES	55,775.00	0.00	55,775.00
10-10-13112-00-61120	BAAS COMPUTER SCIENCE : OVERLOAD SALARIES (FT FACULTY ON	20,000.00	0.00	20,000.00
10-10-13112-00-61140	BAAS COMPUTER SCIENCE : ADJUNCT SALARIES	30,000.00	0.00	30,000.00
10-10-13112-00-62110	BAAS COMPUTER SCIENCE : FICA MATCHING	4,634.00	0.00	4,634.00
10-10-13112-00-62120	BAAS COMPUTER SCIENCE : RETIREMENT MATCHING	2,301.00	0.00	2,301.00
10-10-13112-00-62210	BAAS COMPUTER SCIENCE : GROUP INSURANCE	8,247.00	0.00	8,247.00
TOTAL BAAS COMPUTER SCIENCE		127,007.00	0.00	127,007.00
10-10-13115-00-50020	CYBERSECURITY : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13115-00-51040	CYBERSECURITY : LUNCHEONS & RECEPTIONS	600.00	0.00	600.00
10-10-13115-00-51120	CYBERSECURITY : DUES/SUBSCRIPTIONS/LICENSES	600.00	0.00	600.00
10-10-13115-00-53350	CYBERSECURITY : TECH SOFTWARE LIC., SUB. & MAI	5,000.00	0.00	5,000.00
10-10-13115-00-54110	CYBERSECURITY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-13115-00-61140	CYBERSECURITY : ADJUNCT SALARIES	28,000.00	0.00	28,000.00
10-10-13115-00-62110	CYBERSECURITY : FICA MATCHING	2,142.00	0.00	2,142.00
TOTAL CYBERSECURITY		38,842.00	0.00	38,842.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	15,000.00	15,000.00	0.00
10-10-13120-00-50030	COSMETOLOGY : COPIER USAGE	0.00	200.00	(200.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13120-00-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13120-00-51030	COSMETOLOGY : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-13120-00-53320	COSMETOLOGY : TECH SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-13120-00-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-13120-00-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-13120-00-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	13,750.00	13,750.00	0.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	38,720.00	38,720.00	0.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	4,014.00	5,247.00	(1,233.00)
TOTAL COSMETOLOGY : BARBER		75,734.00	77,167.00	(1,433.00)
10-10-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	500.00	500.00	0.00
10-10-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	166,500.00	79,500.00	87,000.00
10-10-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	10,000.00	2,500.00	7,500.00
10-10-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	3,000.00	500.00	2,500.00
10-10-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	24,000.00	0.00	24,000.00
10-10-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-13120-01-51040	COSMETOLOGY : ACADEMY : LUNCHEONS & RECEPTIONS	1,500.00	450.00	1,050.00
10-10-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,400.00	1,300.00	100.00
10-10-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	1,500.00	0.00	1,500.00
10-10-13120-01-52030	COSMETOLOGY : ACADEMY : INDEPENDENT CONTRACTOR	1,400.00	1,400.00	0.00
10-10-13120-01-52160	COSMETOLOGY : ACADEMY : ASSESSMENT & TESTING FEES	400.00	0.00	400.00
10-10-13120-01-53210	COSMETOLOGY : ACADEMY : REPAIRS & MAINTENANCE	500.00	250.00	250.00
10-10-13120-01-53310	COSMETOLOGY : ACADEMY : TECH SUPPLIES	500.00	0.00	500.00
10-10-13120-01-53350	COSMETOLOGY : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	700.00	0.00	700.00
10-10-13120-01-53360	COSMETOLOGY : ACADEMY : TECH LEASES	700.00	0.00	700.00
10-10-13120-01-53390	COSMETOLOGY : ACADEMY : TECH EQUIP \$500-\$9999 NON-CAP	2,288.00	2,288.00	0.00
10-10-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	3,000.00	2,000.00	1,000.00
10-10-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	163,229.00	151,527.00	11,702.00
10-10-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY O	16,335.00	16,335.00	0.00
10-10-13120-01-61140	COSMETOLOGY : ACADEMY : ADJUNCT SALARIES	191,544.00	88,000.00	103,544.00
10-10-13120-01-61220	COSMETOLOGY : ACADEMY : CLASSIFIED SALARIES	60,670.00	56,701.00	3,969.00
10-10-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	7,355.00	7,420.00	(65.00)
10-10-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	19,149.00	11,001.00	8,148.00
10-10-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	9,236.00	8,589.00	647.00
10-10-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	14,028.00	16,482.00	(2,454.00)
TOTAL COSMETOLOGY : ACADEMY		702,934.00	450,243.00	252,691.00
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	150.00	200.00	(50.00)
10-10-13130-00-50020	CRIMINAL JUSTICE : SUPPLIES-INSTRUCTIONAL	150.00	0.00	150.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	200.00	300.00	(100.00)
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	50.00	75.00	(25.00)
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	200.00	250.00	(50.00)
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	361.00	361.00	0.00
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	2,200.00	2,200.00	0.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	23,255.00	17,186.00	6,069.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	12,220.00	6,112.00	6,108.00
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	9,301.00	8,692.00	609.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	2,341.00	1,778.00	563.00
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	1,343.00	1,067.00	276.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,897.00	1,714.00	183.00
TOTAL CRIMINAL JUSTICE		66,954.00	56,228.00	10,726.00
10-10-13140-01-50010	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES	800.00	750.00	50.00
10-10-13140-01-50020	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES-INSTRUCT	16,000.00	15,000.00	1,000.00
10-10-13140-01-50030	EMERGENCY MEDICAL SERVICES : ACADEMY : COPIER USAGE	1,800.00	1,800.00	0.00
10-10-13140-01-50040	EMERGENCY MEDICAL SERVICES : ACADEMY : PRINTING & PREPRI	250.00	250.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13140-01-50060	EMERGENCY MEDICAL SERVICES : ACADEMY : MAIL SERVICE/SHIP	30.00	30.00	0.00
10-10-13140-01-50090	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$500-\$	6,500.00	6,500.00	0.00
10-10-13140-01-51010	EMERGENCY MEDICAL SERVICES : ACADEMY : ADVERTISING/PROM	1,500.00	1,500.00	0.00
10-10-13140-01-51040	EMERGENCY MEDICAL SERVICES : ACADEMY : LUNCHEONS & REC	200.00	350.00	(150.00)
10-10-13140-01-51120	EMERGENCY MEDICAL SERVICES : ACADEMY : DUES/SUBSCRIPTIO	350.00	500.00	(150.00)
10-10-13140-01-51130	EMERGENCY MEDICAL SERVICES : ACADEMY : STAFF DEVELOPMEI	3,500.00	3,500.00	0.00
10-10-13140-01-52030	EMERGENCY MEDICAL SERVICES : ACADEMY : INDEPENDENT CON	5,000.00	5,000.00	0.00
10-10-13140-01-52140	EMERGENCY MEDICAL SERVICES : ACADEMY : LEASES-EQUIPMEN	800.00	800.00	0.00
10-10-13140-01-52170	EMERGENCY MEDICAL SERVICES : ACADEMY : ACCREDITATION FE	3,000.00	3,000.00	0.00
10-10-13140-01-53020	EMERGENCY MEDICAL SERVICES : ACADEMY : LIABILITY INSURANC	1,800.00	1,800.00	0.00
10-10-13140-01-53210	EMERGENCY MEDICAL SERVICES : ACADEMY : REPAIRS & MAINTEN	18,000.00	15,000.00	3,000.00
10-10-13140-01-53330	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH COMMUNICA	540.00	0.00	540.00
10-10-13140-01-53340	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH CONTRACT SE	3,600.00	3,600.00	0.00
10-10-13140-01-53350	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH SOFTWARE LI	300.00	300.00	0.00
10-10-13140-01-53360	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH LEASES	722.00	361.00	361.00
10-10-13140-01-54050	EMERGENCY MEDICAL SERVICES : ACADEMY : VEHICLE MILEAGE A	1,000.00	1,000.00	0.00
10-10-13140-01-54110	EMERGENCY MEDICAL SERVICES : ACADEMY : TRAVEL-FACULTY &	7,000.00	7,000.00	0.00
10-10-13140-01-61110	EMERGENCY MEDICAL SERVICES : ACADEMY : FACULTY SALARIES	180,165.00	155,237.00	24,928.00
10-10-13140-01-61120	EMERGENCY MEDICAL SERVICES : ACADEMY : OVERLOAD SALARIE	6,108.00	6,112.00	(4.00)
10-10-13140-01-61140	EMERGENCY MEDICAL SERVICES : ACADEMY : ADJUNCT SALARIES	125,000.00	88,000.00	37,000.00
10-10-13140-01-61220	EMERGENCY MEDICAL SERVICES : ACADEMY : CLASSIFIED SALARIE	9,301.00	8,692.00	609.00
10-10-13140-01-61420	EMERGENCY MEDICAL SERVICES : ACADEMY : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-13140-01-61430	EMERGENCY MEDICAL SERVICES : ACADEMY : PART TIME	16,000.00	15,515.00	485.00
10-10-13140-01-62110	EMERGENCY MEDICAL SERVICES : ACADEMY : FICA MATCHING	14,001.00	10,796.00	3,205.00
10-10-13140-01-62120	EMERGENCY MEDICAL SERVICES : ACADEMY : RETIREMENT MATC	7,815.00	6,762.00	1,053.00
10-10-13140-01-62210	EMERGENCY MEDICAL SERVICES : ACADEMY : GROUP INSURANCE	11,326.00	10,373.00	953.00
10-10-13140-01-91010	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$1000	30,000.00	25,000.00	5,000.00
TOTAL EMERGENCY MEDICAL SERVICES		472,828.00	398,948.00	73,880.00
10-10-13150-00-50010	FIRE : SUPPLIES	50.00	0.00	50.00
10-10-13150-00-50030	FIRE : COPIER USAGE	50.00	0.00	50.00
10-10-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-10-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00	0.00	185.00
10-10-13150-00-51130	FIRE : STAFF DEVELOPMENT	500.00	0.00	500.00
10-10-13150-00-53360	FIRE : TECH LEASES	361.00	0.00	361.00
10-10-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
10-10-13150-00-61110	FIRE : FACULTY SALARIES	113,631.00	0.00	113,631.00
10-10-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	4,500.00	0.00	4,500.00
10-10-13150-00-61220	FIRE : CLASSIFIED SALARIES	9,301.00	0.00	9,301.00
10-10-13150-00-62110	FIRE : FICA MATCHING	2,127.00	0.00	2,127.00
10-10-13150-00-62120	FIRE : RETIREMENT MATCHING	5,071.00	0.00	5,071.00
10-10-13150-00-62210	FIRE : GROUP INSURANCE	6,731.00	0.00	6,731.00
TOTAL FIRE (MOVED FROM 10-50-13150-00-XXXXX)		143,582.00	0.00	143,582.00
10-10-13150-01-50010	FIRE : ACADEMY : SUPPLIES	200.00	500.00	(300.00)
10-10-13150-01-50020	FIRE : ACADEMY : SUPPLIES-INSTRUCTIONAL	45,000.00	60,000.00	(15,000.00)
10-10-13150-01-50030	FIRE : ACADEMY : COPIER USAGE	500.00	750.00	(250.00)
10-10-13150-01-50040	FIRE : ACADEMY : PRINTING & PREPRINTED FORMS	250.00	125.00	125.00
10-10-13150-01-50060	FIRE : ACADEMY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-13150-01-50090	FIRE : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	68,000.00	51,910.00	16,090.00
10-10-13150-01-51010	FIRE : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13150-01-51040	FIRE : ACADEMY : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-13150-01-51120	FIRE : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,250.00	0.00
10-10-13150-01-51130	FIRE : ACADEMY : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-10-13150-01-52140	FIRE : ACADEMY : LEASES-EQUIPMENT/VEHICLES/SPACE	25,000.00	24,000.00	1,000.00
10-10-13150-01-52160	FIRE : ACADEMY : ASSESSMENT & TESTING FEES	10,000.00	10,000.00	0.00
10-10-13150-01-53010	FIRE : ACADEMY : INSURANCE	5,500.00	4,000.00	1,500.00
10-10-13150-01-53210	FIRE : ACADEMY : REPAIRS & MAINTENANCE	25,000.00	25,000.00	0.00
10-10-13150-01-53350	FIRE : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	7,000.00	0.00
10-10-13150-01-53360	FIRE : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13150-01-54010	FIRE : ACADEMY : FUEL	2,000.00	1,800.00	200.00
10-10-13150-01-54110	FIRE : ACADEMY : TRAVEL-FACULTY & STAFF	2,500.00	2,000.00	500.00
10-10-13150-01-61110	FIRE : ACADEMY : FACULTY SALARIES	103,087.00	91,796.00	11,291.00

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13150-01-61120	FIRE : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	6,108.00	0.00	6,108.00
10-10-13150-01-61140	FIRE : ACADEMY : ADJUNCT SALARIES	92,000.00	60,500.00	31,500.00
10-10-13150-01-61220	FIRE : ACADEMY : CLASSIFIED SALARIES	9,301.00	8,692.00	609.00
10-10-13150-01-61420	FIRE : ACADEMY : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-13150-01-62110	FIRE : ACADEMY : FICA MATCHING	9,135.00	6,117.00	3,018.00
10-10-13150-01-62120	FIRE : ACADEMY : RETIREMENT MATCHING	4,636.00	4,145.00	491.00
10-10-13150-01-62210	FIRE : ACADEMY : GROUP INSURANCE	8,877.00	8,185.00	692.00
TOTAL FIRE : ACADEMY		429,675.00	376,101.00	53,574.00
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : WELDING : SUPPLIES-INSTRUCTIONAL	30,600.00	14,400.00	16,200.00
10-10-13160-13-50090	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$500-\$9999	6,000.00	12,000.00	(6,000.00)
10-10-13160-13-51130	INDUSTRIAL TECHNOLOGY : WELDING : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : WELDING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-13-54110	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-13160-13-54120	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-13160-13-61110	INDUSTRIAL TECHNOLOGY : WELDING : FACULTY SALARIES	54,933.00	68,741.00	(13,808.00)
10-10-13160-13-61120	INDUSTRIAL TECHNOLOGY : WELDING : OVERLOAD SALARIES (FT F	42,560.00	13,750.00	28,810.00
10-10-13160-13-61140	INDUSTRIAL TECHNOLOGY : WELDING : ADJUNCT SALARIES	109,040.00	33,000.00	76,040.00
10-10-13160-13-61420	INDUSTRIAL TECHNOLOGY : WELDING : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-13160-13-62110	INDUSTRIAL TECHNOLOGY : WELDING : FICA MATCHING	12,394.00	4,573.00	7,821.00
10-10-13160-13-62120	INDUSTRIAL TECHNOLOGY : WELDING : RETIREMENT MATCHING	2,266.00	2,836.00	(570.00)
10-10-13160-13-62210	INDUSTRIAL TECHNOLOGY : WELDING : GROUP INSURANCE	0.00	4,327.00	(4,327.00)
10-10-13160-13-91010	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$10000 & AB	6,000.00	0.00	6,000.00
TOTAL INDUSTRIAL TECHNOLOGY : WELDING		269,793.00	157,627.00	112,166.00
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : IMAT : COPIER USAGE	200.00	200.00	0.00
10-10-13160-16-53210	INDUSTRIAL TECHNOLOGY : IMAT : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-16-53390	INDUSTRIAL TECHNOLOGY : IMAT : TECH EQUIP \$500-\$9999 NON	4,500.00	0.00	4,500.00
10-10-13160-16-61120	INDUSTRIAL TECHNOLOGY : IMAT : OVERLOAD SALARIES (FT FACU	8,960.00	0.00	8,960.00
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : IMAT : ADJUNCT SALARIES	61,600.00	49,500.00	12,100.00
10-10-13160-16-61420	INDUSTRIAL TECHNOLOGY : IMAT : STIPENDS	0.00	2,000.00	(2,000.00)
10-10-13160-16-62110	INDUSTRIAL TECHNOLOGY : IMAT : FICA MATCHING	5,398.00	3,787.00	1,611.00
10-10-13160-16-91010	INDUSTRIAL TECHNOLOGY : IMAT : EQUIPMENT \$10000 & ABOVE	16,000.00	16,000.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY : IMAT		103,658.00	78,487.00	25,171.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	500.00	500.00	0.00
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	400.00	200.00	200.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
10-10-13161-00-50060	ROBOTICS & AUTOMATED ENG : MAIL SERVICE/SHIPPING/POSTAGE	200.00	500.00	(300.00)
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	1,000.00	2,000.00	(1,000.00)
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	5,000.00	5,000.00	0.00
10-10-13161-00-54010	ROBOTICS & AUTOMATED ENG : FUEL	200.00	200.00	0.00
10-10-13161-00-54050	ROBOTICS & AUTOMATED ENG : VEHICLE MILEAGE ALLOCATION	0.00	500.00	(500.00)
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	3,000.00	5,000.00	(2,000.00)
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	101,942.00	101,942.00	0.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	420.00	1,420.00	(1,000.00)
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	1,478.00	1,478.00	0.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	4,205.00	4,205.00	0.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	8,709.00	6,055.00	2,654.00
TOTAL ROBOTICS & AUTOMATED ENGINEERING		131,854.00	134,000.00	(2,146.00)
10-10-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00	0.00	300.00
10-10-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00	0.00	300.00
10-10-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED F	450.00	0.00	450.00
10-10-13170-00-50060	ORGANIZATIONAL LEADERSHIP BAAS : MAIL SERVICE/SHIPPING/P	50.00	0.00	50.00
10-10-13170-00-50090	ORGANIZATIONAL LEADERSHIP BAAS : EQUIPMENT \$500-\$9999 N	3,000.00	0.00	3,000.00
10-10-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	300.00	0.00	300.00
10-10-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICE	500.00	0.00	500.00
10-10-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	1,850.00	0.00	1,850.00
10-10-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB.	300.00	0.00	300.00
10-10-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	600.00	0.00	600.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
10-10-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	300.00	0.00	300.00
10-10-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	99,600.00	0.00	99,600.00
10-10-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	11,440.00	0.00	11,440.00
10-10-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	2,319.00	0.00	2,319.00
10-10-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	4,109.00	0.00	4,109.00
10-10-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	4,926.00	0.00	4,926.00
TOTAL ORGANIZATIONAL LEADERSHIP BAAS (MOVED FROM 10-50-13170-00-XXXXX)		132,344.00	0.00	132,344.00
10-10-13180-00-50010	CULINARY ARTS : SUPPLIES	300.00	300.00	0.00
10-10-13180-00-50020	CULINARY ARTS : SUPPLIES-INSTRUCTIONAL	36,000.00	36,000.00	0.00
10-10-13180-00-50030	CULINARY ARTS : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-13180-00-50040	CULINARY ARTS : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-13180-00-50090	CULINARY ARTS : EQUIPMENT \$500-\$9999 NON-CAP	14,000.00	14,000.00	0.00
10-10-13180-00-51010	CULINARY ARTS : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13180-00-51040	CULINARY ARTS : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-10-13180-00-51120	CULINARY ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-13180-00-51130	CULINARY ARTS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13180-00-52020	CULINARY ARTS : CONTRACT INSTRUCTION	2,000.00	2,000.00	0.00
10-10-13180-00-52140	CULINARY ARTS : LEASES-EQUIPMENT/VEHICLES/SPACE	20,810.00	20,810.00	0.00
10-10-13180-00-52150	CULINARY ARTS : EQUIPMENT SERVICE AGREEMENT	5,000.00	5,000.00	0.00
10-10-13180-00-53020	CULINARY ARTS : LIABILITY INSURANCE	2,500.00	2,500.00	0.00
10-10-13180-00-53210	CULINARY ARTS : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-13180-00-53310	CULINARY ARTS : TECH SUPPLIES	850.00	850.00	0.00
10-10-13180-00-53370	CULINARY ARTS : TECH EQUIP SERV AGREEMENT	500.00	500.00	0.00
10-10-13180-00-54010	CULINARY ARTS : FUEL	150.00	150.00	0.00
10-10-13180-00-54110	CULINARY ARTS : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13180-00-54120	CULINARY ARTS : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-13180-00-61110	CULINARY ARTS : FACULTY SALARIES	65,000.00	0.00	65,000.00
10-10-13180-00-61120	CULINARY ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	18,335.00	18,335.00	0.00
10-10-13180-00-61140	CULINARY ARTS : ADJUNCT SALARIES	18,335.00	18,335.00	0.00
10-10-13180-00-61420	CULINARY ARTS : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13180-00-61430	CULINARY ARTS : PART TIME	25,680.00	25,680.00	0.00
10-10-13180-00-62110	CULINARY ARTS : FICA MATCHING	5,712.00	4,770.00	942.00
10-10-13180-00-62120	CULINARY ARTS : RETIREMENT MATCHING	2,681.00	0.00	2,681.00
10-10-13180-00-62210	CULINARY ARTS : GROUP INSURANCE	8,340.00	0.00	8,340.00
10-10-13180-00-91010	CULINARY ARTS : EQUIPMENT \$10000 & ABOVE CAP	12,000.00	12,000.00	0.00
TOTAL CULINARY ARTS		252,793.00	176,830.00	75,963.00
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	2,000.00	2,000.00	0.00
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	2,000.00	3,500.00	(1,500.00)
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	100.00	100.00	0.00
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	200.00	50.00	150.00
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	250.00	250.00	0.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	250.00	300.00	(50.00)
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	2,000.00	2,600.00	(600.00)
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	25,000.00	25,000.00	0.00
10-10-13210-00-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	7,500.00	11,500.00	(4,000.00)
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	30,000.00	24,992.00	5,008.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	2,295.00	1,912.00	383.00
TOTAL CORPORATE COLLEGE : GENERAL		77,595.00	78,204.00	(609.00)
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	4,500.00	0.00
10-10-13210-02-50030	CORPORATE COLLEGE : ACCTG/BUSI : COPIER USAGE	100.00	0.00	100.00
10-10-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	2,000.00	2,000.00	0.00
10-10-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13210-02-54110	CORPORATE COLLEGE : ACCTG/BUSI : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	5,000.00	6,930.00	(1,930.00)
10-10-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	0.00	321.00	(321.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	383.00	530.00	(147.00)
TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS		19,233.00	19,531.00	(298.00)
10-10-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTIO	25,000.00	0.00	25,000.00
10-10-13210-06-54110	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-FACULTY & STA	500.00	0.00	500.00
10-10-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONA	500.00	0.00	500.00
10-10-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	7,500.00	4,400.00	3,100.00
10-10-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	574.00	337.00	237.00
TOTAL CORPORATE COLLEGE : CONTRACT TRAINING		34,074.00	4,737.00	29,337.00
10-10-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCT	0.00	2,000.00	(2,000.00)
10-10-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUC	15,000.00	15,000.00	0.00
10-10-13210-12-52030	CORPORATE COLLEGE : PROFESSIONAL DEV : INDEPENDENT CONT	1,000.00	1,000.00	0.00
10-10-13210-12-53350	CORPORATE COLLEGE : PROFESSIONAL DEV : TECH SOFTWARE LIC	1,000.00	1,000.00	0.00
10-10-13210-12-54010	CORPORATE COLLEGE : PROFESSIONAL DEV : FUEL	500.00	0.00	500.00
10-10-13210-12-61140	CORPORATE COLLEGE : PROFESSIONAL DEV : ADJUNCT SALARIES	5,000.00	2,640.00	2,360.00
10-10-13210-12-62110	CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING	383.00	202.00	181.00
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT		22,883.00	21,842.00	1,041.00
10-10-13220-00-50010	HEALTH PROFESSIONS : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	2,000.00	5,000.00	(3,000.00)
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	1,000.00	1,200.00	(200.00)
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	3,000.00	3,000.00	0.00
10-10-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	2,000.00	2,000.00	0.00
10-10-13220-00-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	311.00	450.00	(139.00)
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	9,300.00	9,372.00	(72.00)
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	711.00	717.00	(6.00)
TOTAL HEALTH PROFESSIONS : GENERAL		21,322.00	27,739.00	(6,417.00)
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-INSTRUCTIONA	3,000.00	5,500.00	(2,500.00)
10-10-13220-03-50030	HEALTH PROFESSIONS : CNA/MED AIDE : COPIER USAGE	500.00	500.00	0.00
10-10-13220-03-51120	HEALTH PROFESSIONS : CNA/MED AIDE : DUES/SUBSCRIPTIONS/L	420.00	420.00	0.00
10-10-13220-03-51130	HEALTH PROFESSIONS : CNA/MED AIDE : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-13220-03-52020	HEALTH PROFESSIONS : CNA/MED AIDE : CONTRACT INSTRUCTION	500.00	500.00	0.00
10-10-13220-03-52030	HEALTH PROFESSIONS : CNA/MED AIDE : INDEPENDENT CONTRAC	2,000.00	2,000.00	0.00
10-10-13220-03-52160	HEALTH PROFESSIONS : CNA/MED AIDE : ASSESSMENT & TESTING	5,000.00	5,000.00	0.00
10-10-13220-03-53020	HEALTH PROFESSIONS : CNA/MED AIDE : LIABILITY INSURANCE	1,500.00	1,500.00	0.00
10-10-13220-03-54120	HEALTH PROFESSIONS : CNA/MED AIDE : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-10-13220-03-61140	HEALTH PROFESSIONS : CNA/MED AIDE : ADJUNCT SALARIES	0.00	35,475.00	(35,475.00)
10-10-13220-03-61420	HEALTH PROFESSIONS : CNA/MED AIDE : STIPENDS	500.00	0.00	500.00
10-10-13220-03-61430	HEALTH PROFESSIONS : CNA/MED AIDE : PART TIME	3,103.00	3,103.00	0.00
10-10-13220-03-62110	HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING	237.00	2,951.00	(2,714.00)
TOTAL HEALTH PROFESSIONS : CAN/MED AIDE		18,260.00	59,449.00	(41,189.00)
10-10-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCT	8,000.00	10,000.00	(2,000.00)
10-10-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	500.00	500.00	0.00
10-10-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTION	250.00	250.00	0.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUC	1,200.00	1,200.00	0.00
10-10-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANC	351.00	500.00	(149.00)
10-10-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	19,250.00	19,250.00	0.00
10-10-13220-04-61420	HEALTH PROFESSIONS : CLINICAL MED ASST : STIPENDS	0.00	500.00	(500.00)
10-10-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,473.00	1,473.00	0.00
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		31,024.00	33,673.00	(2,649.00)
10-10-13220-07-50010	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES	1,500.00	2,000.00	(500.00)
10-10-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONA	1,000.00	1,000.00	0.00
10-10-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,752.00	4,752.00	0.00
10-10-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	1,391.00	1,391.00	0.00
10-10-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	470.00	470.00	0.00
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		9,113.00	9,613.00	(500.00)
10-10-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	4,500.00	5,000.00	(500.00)
10-10-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LIC	150.00	150.00	0.00
10-10-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	21,000.00	21,000.00	0.00
10-10-13220-08-52030	HEALTH PROFESSIONS : DENTAL ASST : INDEPENDENT CONTRACT	800.00	800.00	0.00
10-10-13220-08-53020	HEALTH PROFESSIONS : DENTAL ASST : LIABILITY INSURANCE	300.00	300.00	0.00

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TOTAL HEALTH PROFESSIONS : DENTAL ASSISTING		26,750.00	27,250.00	(500.00)
10-10-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIO	100.00	100.00	0.00
10-10-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS	150.00	150.00	0.00
10-10-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTI	12,000.00	12,000.00	0.00
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		12,250.00	12,250.00	0.00
10-10-13220-22-50010	HEALTH PROFESSIONS : DIALYSIS TECHNICIAN : SUPPLIES	10,000.00	0.00	10,000.00
10-10-13220-22-50030	HEALTH PROFESSIONS : DIALYSIS TECHNICIAN : COPIER USAGE	500.00	0.00	500.00
10-10-13220-22-50090	HEALTH PROFESSIONS : DIALYSIS TECHNICIAN : EQUIPMENT \$500	5,000.00	0.00	5,000.00
10-10-13220-22-53020	HEALTH PROFESSIONS : DIALYSIS TECHNICIAN : LIABILITY INSURAN	500.00	0.00	500.00
10-10-13220-22-54110	HEALTH PROFESSIONS : DIALYSIS TECHNICIAN : TRAVEL-FACULTY	1,500.00	0.00	1,500.00
10-10-13220-22-61140	HEALTH PROFESSIONS : DIALYSIS TECHNICIAN : ADJUNCT SALARIE	15,000.00	0.00	15,000.00
10-10-13220-22-62110	HEALTH PROFESSIONS : DIALYSIS TECHNICIAN : FICA MATCHING	1,000.00	0.00	1,000.00
TOTAL HEALTH PROFESSIONS : DIALYSIS TECHNICIAN		33,500.00	0.00	33,500.00
10-10-13230-01-50010	LAW ENFORCEMENT : ACADEMY : SUPPLIES	900.00	750.00	150.00
10-10-13230-01-50020	LAW ENFORCEMENT : ACADEMY : SUPPLIES-INSTRUCTIONAL	25,000.00	19,750.00	5,250.00
10-10-13230-01-50030	LAW ENFORCEMENT : ACADEMY : COPIER USAGE	1,500.00	1,000.00	500.00
10-10-13230-01-50040	LAW ENFORCEMENT : ACADEMY : PRINTING & PREPRINTED FORM	250.00	250.00	0.00
10-10-13230-01-50060	LAW ENFORCEMENT : ACADEMY : MAIL SERVICE/SHIPPING/POSTA	50.00	0.00	50.00
10-10-13230-01-50090	LAW ENFORCEMENT : ACADEMY : EQUIPMENT \$500-\$9999 NON-	13,000.00	10,000.00	3,000.00
10-10-13230-01-51010	LAW ENFORCEMENT : ACADEMY : ADVERTISING/PROMOTIONAL	1,300.00	1,300.00	0.00
10-10-13230-01-51020	LAW ENFORCEMENT : ACADEMY : AWARDS	300.00	300.00	0.00
10-10-13230-01-51040	LAW ENFORCEMENT : ACADEMY : LUNCHEONS & RECEPTIONS	850.00	850.00	0.00
10-10-13230-01-51120	LAW ENFORCEMENT : ACADEMY : DUES/SUBSCRIPTIONS/LICENSE	250.00	300.00	(50.00)
10-10-13230-01-51130	LAW ENFORCEMENT : ACADEMY : STAFF DEVELOPMENT	2,500.00	3,100.00	(600.00)
10-10-13230-01-53210	LAW ENFORCEMENT : ACADEMY : REPAIRS & MAINTENANCE	12,000.00	8,000.00	4,000.00
10-10-13230-01-53320	LAW ENFORCEMENT : ACADEMY : TECH SUPPLIES-INSTRUCTIONA	0.00	200.00	(200.00)
10-10-13230-01-53360	LAW ENFORCEMENT : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13230-01-54010	LAW ENFORCEMENT : ACADEMY : FUEL	2,500.00	2,000.00	500.00
10-10-13230-01-54110	LAW ENFORCEMENT : ACADEMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-13230-01-61110	LAW ENFORCEMENT : ACADEMY : FACULTY SALARIES	103,861.00	97,792.00	6,069.00
10-10-13230-01-61120	LAW ENFORCEMENT : ACADEMY : OVERLOAD SALARIES (FT FACUL	6,108.00	6,113.00	(5.00)
10-10-13230-01-61140	LAW ENFORCEMENT : ACADEMY : ADJUNCT SALARIES	190,000.00	121,000.00	69,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : ACADEMY : CLASSIFIED SALARIES	9,301.00	8,693.00	608.00
10-10-13230-01-61420	LAW ENFORCEMENT : ACADEMY : STIPENDS	420.00	5,420.00	(5,000.00)
10-10-13230-01-62110	LAW ENFORCEMENT : ACADEMY : FICA MATCHING	16,643.00	19,968.00	(3,325.00)
10-10-13230-01-62120	LAW ENFORCEMENT : ACADEMY : RETIREMENT MATCHING	4,668.00	4,393.00	275.00
10-10-13230-01-62210	LAW ENFORCEMENT : ACADEMY : GROUP INSURANCE	6,633.00	9,641.00	(3,008.00)
TOTAL LAW ENFORCEMENT : ACADEMY		401,395.00	324,181.00	77,214.00
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-13260-00-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	300.00	100.00	200.00
10-10-13260-00-50060	INDUSTRIAL & AUTOMATION : MAIL SERVICE/SHIPPING/POSTAGE	307.00	0.00	307.00
10-10-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13260-00-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	5,000.00	5,000.00	0.00
10-10-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	16,500.00	16,500.00	0.00
10-10-13260-00-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,262.00	1,262.00	0.00
TOTAL INDUSTRIAL & AUTOMATION		33,369.00	33,362.00	7.00
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	1,200.00	1,500.00	(300.00)
10-10-13260-05-50030	INDUSTRIAL & AUTOMATION : C.A.D. : COPIER USAGE	100.00	100.00	0.00
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB	4,000.00	8,000.00	(4,000.00)
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	14,880.00	17,875.00	(2,995.00)
10-10-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	900.00	2,140.00	(1,240.00)
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	1,207.00	1,531.00	(324.00)
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		22,287.00	31,146.00	(8,859.00)
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 FE	1,440.00	1,440.00	0.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	34,560.00	19,712.00	14,848.00
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : HVAC : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	9,600.00	9,095.00	505.00
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	3,378.00	2,204.00	1,174.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL INDUSTRIAL & AUTOMATION : HVAC		53,978.00	38,451.00	15,527.00
10-10-13260-10-50010	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES	100.00	0.00	100.00
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES-INSTR	7,200.00	3,000.00	4,200.00
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : MACHINING/CNC : COPIER USAGE	200.00	100.00	100.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : MACHINING/CNC : REPAIRS & MA	2,000.00	3,000.00	(1,000.00)
10-10-13260-10-54110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : TRAVEL-FACUL	3,600.00	6,000.00	(2,400.00)
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : MACHINING/CNC : ADJUNCT SALAR	22,400.00	16,720.00	5,680.00
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : MACHINING/CNC : PART TIME	3,000.00	6,420.00	(3,420.00)
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : FICA MATCHING	1,943.00	1,770.00	173.00
TOTAL INDUSTRIAL & AUTOMATION : MACHINING/CNC		40,443.00	37,010.00	3,433.00
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	30,600.00	12,000.00	18,600.00
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	0.00	200.00	(200.00)
10-10-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$999	6,000.00	6,000.00	0.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : WELDING : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	4,000.00	2,000.00	2,000.00
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	0.00	30,800.00	(30,800.00)
10-10-13260-13-61420	INDUSTRIAL & AUTOMATION : WELDING : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	0.00	2,356.00	(2,356.00)
TOTAL INDUSTRIAL & AUTOMATION : WELDING		40,600.00	55,356.00	(14,756.00)
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : CONSTRUCTION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALARI	40,000.00	0.00	40,000.00
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	3,060.00	0.00	3,060.00
TOTAL INDUSTRIAL & AUTOMATION		43,160.00	0.00	43,160.00
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : UNMANNED ACRFT : SUPPLIES-IN	0.00	1,200.00	(1,200.00)
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : UNMANNED ACRFT : COPIER USA	1,200.00	0.00	1,200.00
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : UNMANNED ACRFT : CONTRACT I	43,200.00	42,000.00	1,200.00
TOTAL INDUSTRIAL & AUTOMATION : UNMANNED AIRCRAFT		44,400.00	43,200.00	1,200.00
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	9,600.00	(4,600.00)
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : IMAT : COPIER USAGE	100.00	100.00	0.00
10-10-13260-16-50090	INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$500-\$9999 N	7,500.00	7,500.00	0.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : IMAT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-13260-16-53390	INDUSTRIAL & AUTOMATION : IMAT : TECH EQUIP \$500-\$9999 N	4,500.00	0.00	4,500.00
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : IMAT : ADJUNCT SALARIES	0.00	56,320.00	(56,320.00)
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : IMAT : FICA MATCHING	0.00	4,308.00	(4,308.00)
TOTAL INDUSTRIAL & AUTOMATION : IMAT		18,100.00	78,828.00	(60,728.00)
10-10-13260-17-50020	INDUSTRIAL & AUTOMATION : LOGISTICS : SUPPLIES-INSTRUCTION	3,000.00	6,000.00	(3,000.00)
10-10-13260-17-50030	INDUSTRIAL & AUTOMATION : LOGISTICS : COPIER USAGE	100.00	100.00	0.00
10-10-13260-17-52020	INDUSTRIAL & AUTOMATION : LOGISTICS : CONTRACT INSTRUCTIO	19,500.00	19,500.00	0.00
10-10-13260-17-52160	INDUSTRIAL & AUTOMATION : LOGISTICS : ASSESSMENT & TESTIN	4,000.00	4,000.00	0.00
10-10-13260-17-52170	INDUSTRIAL & AUTOMATION : LOGISTICS : ACCREDITATION FEES	2,600.00	2,600.00	0.00
10-10-13260-17-54120	INDUSTRIAL & AUTOMATION : LOGISTICS : TRAVEL-INSTRUCTION	2,000.00	2,000.00	0.00
TOTAL INDUSTRIAL & AUTOMATION : LOGISTICS		31,200.00	34,200.00	(3,000.00)
10-10-13260-18-50020	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : SUPPLIES-INS	3,000.00	3,000.00	0.00
10-10-13260-18-50030	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : COPIER USAG	100.00	100.00	0.00
10-10-13260-18-52160	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ASSESSMENT	7,500.00	7,500.00	0.00
10-10-13260-18-52170	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ACCREDITATI	17,500.00	17,500.00	0.00
10-10-13260-18-54120	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : TRAVEL-INSTR	3,000.00	3,000.00	0.00
10-10-13260-18-61140	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ADJUNCT SAL	27,500.00	27,500.00	0.00
10-10-13260-18-61430	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : PART TIME	5,350.00	5,350.00	0.00
10-10-13260-18-62110	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : FICA MATCHI	2,104.00	2,104.00	0.00
TOTAL INDUSTRIAL & AUTOMATION : PRODUCTION TECH		66,054.00	66,054.00	0.00
10-10-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	250.00	0.00	250.00
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	15,000.00	0.00	15,000.00
TOTAL COMMUNITY EDUCATION		15,250.00	0.00	15,250.00
10-10-14110-00-50010	EDUCATION : SUPPLIES	200.00	200.00	0.00
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	300.00	(100.00)
10-10-14110-00-50030	EDUCATION : COPIER USAGE	3,000.00	3,000.00	0.00
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	750.00	3,500.00	(2,750.00)
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	200.00	200.00	0.00
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	0.00	37,800.00	(37,800.00)
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	2,500.00	0.00
10-10-14110-00-54050	EDUCATION : VEHICLE MILEAGE ALLOCATION	100.00	100.00	0.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	149,776.00	165,130.00	(15,354.00)
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	18,060.00	22,862.00	(4,802.00)
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	15,270.00	51,440.00	(36,170.00)
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	6,500.00	(6,500.00)
10-10-14110-00-62110	EDUCATION : FICA MATCHING	4,721.00	8,078.00	(3,357.00)
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	5,811.00	6,668.00	(857.00)
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	9,272.00	13,808.00	(4,536.00)
TOTAL EDUCATION		212,910.00	325,136.00	(112,226.00)
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	0.00	200.00	(200.00)
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	0.00	200.00	(200.00)
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	0.00	79,691.00	(79,691.00)
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	0.00	15,279.00	(15,279.00)
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	0.00	2,324.00	(2,324.00)
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	0.00	3,092.00	(3,092.00)
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	0.00	4,436.00	(4,436.00)
TOTAL CHILD DEVELOPMENT		0.00	107,022.00	(107,022.00)
10-10-14130-00-50010	FOUNDATIONAL EDUCATION : SUPPLIES	250.00	250.00	0.00
10-10-14130-00-50020	FOUNDATIONAL EDUCATION : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-10-14130-00-50030	FOUNDATIONAL EDUCATION : COPIER USAGE	1,200.00	1,200.00	0.00
10-10-14130-00-50040	FOUNDATIONAL EDUCATION : PRINTING & PREPRINTED	250.00	0.00	250.00
10-10-14130-00-50060	FOUNDATIONAL EDUCATION : MAIL SERVICE/SHIPPING	100.00	0.00	100.00
10-10-14130-00-51010	FOUNDATIONAL EDUCATION : ADVERTISING/PROMOTIONAL	1,000.00	0.00	1,000.00
10-10-14130-00-51040	FOUNDATIONAL EDUCATION : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-10-14130-00-53350	FOUNDATIONAL EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	5,750.00	3,000.00	2,750.00
10-10-14130-00-54010	FOUNDATIONAL EDUCATION : FUEL	250.00	0.00	250.00
10-10-14130-00-54050	FOUNDATIONAL EDUCATION : VEHICLE MILEAGE ALLOCATION	0.00	200.00	(200.00)
10-10-14130-00-54110	FOUNDATIONAL EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00	2,000.00	1,500.00
10-10-14130-00-61110	FOUNDATIONAL EDUCATION : FACULTY SALARIES	188,689.00	0.00	188,689.00
10-10-14130-00-61120	FOUNDATIONAL EDUCATION : OVERLOAD SALARIES (FT FACULTY	15,581.00	5,716.00	9,865.00
10-10-14130-00-61140	FOUNDATIONAL EDUCATION : ADJUNCT SALARIES	76,350.00	37,152.00	39,198.00
10-10-14130-00-61420	FOUNDATIONAL EDUCATION : STIPENDS	10,000.00	500.00	9,500.00
10-10-14130-00-61430	FOUNDATIONAL EDUCATION : PART TIME	14,000.00	10,358.00	3,642.00
10-10-14130-00-62110	FOUNDATIONAL EDUCATION : FICA MATCHING	13,671.00	4,072.00	9,599.00
10-10-14130-00-62120	FOUNDATIONAL EDUCATION : RETIREMENT MATCHING	7,629.00	0.00	7,629.00
10-10-14130-00-62210	FOUNDATIONAL EDUCATION : GROUP INSURANCE	15,014.00	0.00	15,014.00
TOTAL FOUNDATIONAL EDUCATION		354,984.00	64,698.00	290,286.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	500.00	500.00	0.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	3,500.00	1,500.00	2,000.00
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	1,500.00	1,000.00	500.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED F	500.00	1,000.00	(500.00)
10-10-14210-00-50060	EARLY CHILDHOOD EDUCATION BAAS : MAIL SERVICE/SHIPPING/F	0.00	50.00	(50.00)
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIOI	1,500.00	1,500.00	0.00
10-10-14210-00-51030	EARLY CHILDHOOD EDUCATION BAAS : COMMUNITY RELATIONS	400.00	0.00	400.00
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTION	1,000.00	1,000.00	0.00
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	10,000.00	11,000.00	(1,000.00)
10-10-14210-00-53360	EARLY CHILDHOOD EDUCATION BAAS : TECH LEASES	500.00	0.00	500.00
10-10-14210-00-53390	EARLY CHILDHOOD EDUCATION BAAS : TECH EQUIP \$500-\$9999 N	0.00	1,400.00	(1,400.00)
10-10-14210-00-54010	EARLY CHILDHOOD EDUCATION BAAS : FUEL	0.00	1,000.00	(1,000.00)
10-10-14210-00-54050	EARLY CHILDHOOD EDUCATION BAAS : VEHICLE MILEAGE ALLOCA	0.00	1,000.00	(1,000.00)
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	2,000.00	1,750.00	250.00
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	64,506.00	108,193.00	(43,687.00)
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT F	15,270.00	6,113.00	9,157.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	235,158.00	42,867.00	192,291.00
10-10-14210-00-61420	EARLY CHILDHOOD EDUCATION BAAS : STIPENDS	0.00	4,500.00	(4,500.00)
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	20,093.00	5,316.00	14,777.00
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	2,503.00	4,198.00	(1,695.00)
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	4,490.00	8,203.00	(3,713.00)
TOTAL EARLY CHILDHOOD EDUCATION BAAS		363,420.00	202,090.00	161,330.00
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	0.00	200.00	(200.00)
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	75.00	(75.00)
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	0.00	800.00	(800.00)
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	0.00	2,000.00	(2,000.00)
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	0.00	4,000.00	(4,000.00)
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	0.00	500.00	(500.00)
TOTAL PUBLIC SERVICE		0.00	7,575.00	(7,575.00)
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,000.00	2,000.00	0.00
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	100.00	0.00
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	14,000.00	14,000.00	0.00
10-10-42110-00-53330	CAMPUS MANAGEMENT ADMIN : TECH COMMUNICATIONS	25,000.00	20,000.00	5,000.00
10-10-42110-00-53340	CAMPUS MANAGEMENT ADMIN : TECH CONTRACT SERVICES	20,000.00	0.00	20,000.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & M	223,900.00	165,700.00	58,200.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	58,000.00	58,000.00	0.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-C	368,500.00	467,500.00	(99,000.00)
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	90,991.00	65,082.00	25,909.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	1,319.00	944.00	375.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	3,753.00	2,685.00	1,068.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	8,769.00	6,376.00	2,393.00
TOTAL CAMPUS MANAGEMENT ADMIN		821,332.00	808,387.00	12,945.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	19,985.00	2,200.00	17,785.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	900.00	900.00	0.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAG	1,200.00	800.00	400.00
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$9999 NON-CA	12,000.00	2,700.00	9,300.00
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	1,070.00	1,000.00	70.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	18,700.00	18,700.00	0.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	12,500.00	0.00	12,500.00
10-10-42210-00-53210	LEARNING RESOURCE CENTER : REPAIRS & MAINTENANCE	0.00	500.00	(500.00)
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	208,000.00	210,000.00	(2,000.00)
10-10-42210-00-53380	LEARNING RESOURCE CENTER : TECH EQUIPMENT REPAIR	0.00	600.00	(600.00)
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$9999 NON-CA	0.00	955.00	(955.00)
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	166,243.00	161,923.00	4,320.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	80,005.00	77,300.00	2,705.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	25,000.00	12,129.00	12,871.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	5,483.00	4,402.00	1,081.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	9,873.00	9,602.00	271.00
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	24,193.00	20,431.00	3,762.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	3,000.00	3,000.00	0.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	3,000.00	3,000.00	0.00
TOTAL LEARNING RESOURCE CENTER		591,952.00	536,142.00	55,810.00
10-10-42220-00-50010	ACADEMIC SUPPORT CENTER : SUPPLIES	6,000.00	1,500.00	4,500.00
10-10-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	1,300.00	1,250.00	50.00
10-10-42220-00-50040	ACADEMIC SUPPORT CENTER : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-42220-00-50090	ACADEMIC SUPPORT CENTER : EQUIPMENT \$500-\$9999 NON-CAF	15,518.00	2,800.00	12,718.00
10-10-42220-00-51010	ACADEMIC SUPPORT CENTER : ADVERTISING/PROMOTIONAL	2,000.00	1,500.00	500.00
10-10-42220-00-51040	ACADEMIC SUPPORT CENTER : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-10-42220-00-51120	ACADEMIC SUPPORT CENTER : DUES/SUBSCRIPTIONS/LICENSES	700.00	1,000.00	(300.00)
10-10-42220-00-53350	ACADEMIC SUPPORT CENTER : TECH SOFTWARE LIC., SUB. & MAI	22,750.00	29,800.00	(7,050.00)
10-10-42220-00-54050	ACADEMIC SUPPORT CENTER : VEHICLE MILEAGE ALLOCATION	200.00	300.00	(100.00)
10-10-42220-00-54110	ACADEMIC SUPPORT CENTER : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-42220-00-61220	ACADEMIC SUPPORT CENTER : CLASSIFIED SALARIES	58,912.00	55,058.00	3,854.00
10-10-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	215,000.00	202,498.00	12,502.00
10-10-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	17,302.00	16,289.00	1,013.00
10-10-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	2,430.00	2,271.00	159.00
10-10-42220-00-62210	ACADEMIC SUPPORT CENTER : GROUP INSURANCE	4,519.00	4,190.00	329.00
TOTAL ACADEMIC SUPPORT CENTER		349,831.00	329,656.00	20,175.00
10-10-42230-00-50010	TESTING : SUPPLIES	1,000.00	1,500.00	(500.00)
10-10-42230-00-50030	TESTING : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	95.00	95.00	0.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	40.00	40.00	0.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	100.00	300.00	(200.00)
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	125.00	250.00	(125.00)
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	80,700.00	97,500.00	(16,800.00)
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	2,565.00	2,100.00	465.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$9999 NON-CAP	31,336.00	3,400.00	27,936.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	1,800.00	1,800.00	0.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	74,419.00	69,550.00	4,869.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	135,583.00	126,582.00	9,001.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-42230-00-62110	TESTING : FICA MATCHING	3,045.00	2,844.00	201.00
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	8,663.00	8,090.00	573.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	17,818.00	20,000.00	(2,182.00)
TOTAL TESTING		358,789.00	339,551.00	19,238.00
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	11,000.00	11,000.00	0.00
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	1,000.00	100.00	900.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$9999 NON-CAP	22,500.00	22,500.00	0.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	10,000.00	5,000.00	5,000.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	7,100.00	5,000.00	2,100.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	200.00	1,800.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	4,000.00	4,000.00	0.00
10-10-42240-00-53310	FINE ARTS PRODUCTION : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	675.00	675.00	0.00
10-10-42240-00-53390	FINE ARTS PRODUCTION : TECH EQUIP \$500-\$9999 NON-CAP	500.00	500.00	0.00
10-10-42240-00-54010	FINE ARTS PRODUCTION : FUEL	300.00	300.00	0.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	52,125.00	52,125.00	0.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	3,988.00	2,046.00	1,942.00
TOTAL FINE ARTS PRODUCTION		117,888.00	106,146.00	11,742.00
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	250,000.00	100,000.00	150,000.00
10-10-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	79,000.00	0.00	79,000.00
10-10-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	135,000.00	0.00	135,000.00
10-10-71110-00-62110	GENERAL SERVICES : FICA MATCHING	3,103.00	0.00	3,103.00
10-10-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	8,828.00	0.00	8,828.00
10-10-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	30,646.00	0.00	30,646.00
TOTAL GENERAL SERVICES		3,756,577.00	3,350,000.00	406,577.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	675,000.00	1,000,000.00	(325,000.00)
10-10-71210-00-53120	UTILITIES : GAS	100,000.00	200,000.00	(100,000.00)
10-10-71210-00-53140	UTILITIES : WATER	150,000.00	250,000.00	(100,000.00)
TOTAL UTILITIES		925,000.00	1,450,000.00	(525,000.00)
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	0.00	250,000.00	(250,000.00)
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	3,000,000.00	3,250,000.00	(250,000.00)
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	250,000.00	250,000.00	0.00
TOTAL		3,250,000.00	3,750,000.00	(500,000.00)
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	500.00	500.00	0.00
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	160,000.00	127,000.00	33,000.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	60,000.00	50,000.00	10,000.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	13,600.00	5,000.00	8,600.00

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10-10-72110-00-54110	FLEET VEHICLES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$10000 & ABOVE CAP	250,000.00	0.00	250,000.00
TOTAL FLEET VEHICLES		486,100.00	184,500.00	301,600.00
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	3,283,797.00	3,020,693.00	263,104.00
TOTAL SCHOLARSHIPS		3,283,797.00	3,020,693.00	263,104.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	50.00	50.00	0.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	24,432.00	24,502.00	(70.00)
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,869.00	1,874.00	(5.00)
TOTAL BEHAVIORAL SCIENCE		26,351.00	27,426.00	(1,075.00)
10-20-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	400.00	400.00	0.00
10-20-11210-00-50030	ARTS : COPIER USAGE	50.00	50.00	0.00
10-20-11210-00-61140	ARTS : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-20-11210-00-61420	ARTS : STIPENDS	0.00	500.00	(500.00)
10-20-11210-00-62110	ARTS : FICA MATCHING	935.00	935.00	0.00
TOTAL ARTS		13,601.00	14,108.00	(507.00)
10-20-11230-00-50030	MUSIC : COPIER USAGE	50.00	25.00	25.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11230-00-62110	MUSIC : FICA MATCHING	935.00	850.00	85.00
TOTAL MUSIC		13,201.00	14,098.00	(897.00)
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	500.00	300.00	200.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	600.00	400.00	200.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	300.00	200.00	100.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	81,974.00	74,522.00	7,452.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	1,189.00	1,081.00	108.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	3,381.00	3,074.00	307.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	6,257.00	7,866.00	(1,609.00)
TOTAL HUMANITIS		94,201.00	89,443.00	4,758.00
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
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	300.00	200.00	100.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	84,381.00	78,861.00	5,520.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	6,108.00	6,113.00	(5.00)
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11410-00-61420	MATHEMATICS : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	2,158.00	2,079.00	79.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	3,481.00	3,253.00	228.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	8,533.00	5,824.00	2,709.00
TOTAL MATHEMATICS		111,769.00	104,643.00	7,126.00
10-20-11530-00-50030	BUSINESS : COPIER USAGE	25.00	0.00	25.00
TOTAL BUSINESS		25.00	0.00	25.00
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	25.00	20.00	5.00
10-20-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	468.00	468.00	0.00
TOTAL COMMUNICATIONS		8,601.00	7,601.00	1,000.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	25.00	0.00	25.00
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	10,180.00	0.00	10,180.00
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	779.00	0.00	779.00
TOTAL CHEMISTRY		11,484.00	0.00	11,484.00
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	20.00	20.00	0.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	10,180.00	10,186.00	(6.00)
10-20-11630-00-62110	PHYSICS : FICA MATCHING	779.00	779.00	0.00
TOTAL PHYSICS		11,479.00	11,485.00	(6.00)
10-20-11640-00-50010	BIOLOGY : SUPPLIES	0.00	400.00	(400.00)
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	7,000.00	6,000.00	1,000.00

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10-20-11640-00-50030	BIOLOGY : COPIER USAGE	500.00	500.00	0.00
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	7,110.00	(7,110.00)
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	250.00	250.00	0.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	76,035.00	69,123.00	6,912.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	3,056.00	1,944.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	25,450.00	20,372.00	5,078.00
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	3,432.00	2,795.00	637.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	3,136.00	2,851.00	285.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	4,690.00	4,330.00	360.00
TOTAL BIOLOGY		127,493.00	120,287.00	7,206.00
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	250.00	0.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	236,330.00	187,103.00	49,227.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	3,427.00	2,713.00	714.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	9,749.00	7,718.00	2,031.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	10,222.00	9,149.00	1,073.00
TOTAL SOCIAL SCIENCES		260,678.00	209,633.00	51,045.00
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	20.00	20.00	0.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	468.00	468.00	0.00
TOTAL KINESIOLOGY		6,596.00	7,101.00	(505.00)
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	5,000.00	10,000.00	(5,000.00)
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	2,500.00	2,500.00	0.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	400.00	350.00	50.00
10-20-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	600.00	600.00	0.00
10-20-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	150.00	150.00	0.00
10-20-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	15,000.00	2,000.00	13,000.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	125,000.00	90,000.00	35,000.00
10-20-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	1,000.00	1,000.00	0.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	2,500.00	2,200.00	300.00
10-20-12110-00-53210	REGISTERED NURSING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-20-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-20-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	3,500.00	3,500.00	0.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00	0.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	9,000.00	7,500.00	1,500.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	849,166.00	799,338.00	49,828.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	100,000.00	88,000.00	12,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	150,000.00	110,000.00	40,000.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,865.00	10,154.00	711.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	0.00	11,000.00	(11,000.00)
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	31,595.00	26,885.00	4,710.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	35,099.00	33,196.00	1,903.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	57,557.00	40,892.00	16,665.00
10-20-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	50,000.00	0.00	50,000.00
TOTAL REGISTERED NURSING		1,487,832.00	1,278,165.00	209,667.00
10-20-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	500.00	0.00	500.00
10-20-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	67,000.00	0.00	67,000.00
10-20-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,500.00	0.00	1,500.00
10-20-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	400.00	0.00	400.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	6,700.00	0.00	6,700.00
10-20-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	750.00	0.00	750.00
10-20-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	500.00	0.00	500.00
10-20-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	650.00	0.00	650.00
10-20-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	0.00	3,500.00
10-20-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-20-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	22,500.00	0.00	22,500.00
10-20-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	8,500.00	0.00	8,500.00
10-20-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	500.00	0.00	500.00
10-20-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	500.00	0.00	500.00
10-20-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAINT	4,500.00	0.00	4,500.00
10-20-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	1,000.00	0.00	1,000.00
10-20-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-20-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-20-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	40,000.00	0.00	40,000.00
10-20-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	3,060.00	0.00	3,060.00
10-20-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	407,800.00	0.00	407,800.00
TOTAL RADIOLOGICAL TECHNOLOGY		578,860.00	0.00	578,860.00
10-20-12930-00-52030	DENTAL HYGEINE : INDEPENDENT CONTRACTOR	100,000.00	0.00	100,000.00
10-20-12930-00-61110	DENTAL HYGEINE : FACULTY SALARIES	0.00	0.00	0.00
10-20-12930-00-62110	DENTAL HYGEINE : FICA MATCHING	0.00	0.00	0.00
10-20-12930-00-62120	DENTAL HYGEINE : RETIREMENT MATCHING	0.00	0.00	0.00
10-20-12930-00-62210	DENTAL HYGEINE : GROUP INSURANCE	0.00	0.00	0.00
TOTAL DENTAL HYGEINE		100,000.00	0.00	100,000.00
10-20-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	3,054.00	3,056.00	(2.00)
10-20-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	234.00	234.00	0.00
TOTAL INFORMATION TECHNOLOGY		3,288.00	3,790.00	(502.00)
10-20-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	10,000.00	0.00	10,000.00
TOTAL COSMETOLOGY : BARBER		10,000.00	0.00	10,000.00
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	54,000.00	0.00
10-20-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	350.00	350.00	0.00
10-20-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-20-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	4,000.00	2,000.00
10-20-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-20-13120-01-51030	COSMETOLOGY : ACADEMY : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	300.00	250.00	50.00
10-20-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-20-13120-01-53350	COSMETOLOGY : ACADEMY : TECH SOFTWARE LIC., SUB. & MAINT	750.00	0.00	750.00
10-20-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	600.00	600.00	0.00
10-20-13120-01-54120	COSMETOLOGY : ACADEMY : TRAVEL-INSTRUCTIONAL	600.00	1,000.00	(400.00)
10-20-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	131,808.00	126,779.00	5,029.00
10-20-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY O	13,653.00	13,653.00	0.00
10-20-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-13120-01-61430	COSMETOLOGY : ACADEMY : PART TIME	15,000.00	0.00	15,000.00
10-20-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	4,103.00	2,883.00	1,220.00
10-20-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	5,437.00	5,230.00	207.00
10-20-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	9,177.00	8,546.00	631.00
TOTAL COSMETOLOGY : ACADEMY		243,978.00	220,991.00	22,987.00
10-20-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	4,200.00	3,700.00	500.00
10-20-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FE	2,400.00	2,400.00	0.00
10-20-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	3,920.00	3,696.00	224.00
10-20-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	360.00	268.00	92.00
10-20-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	327.00	302.00	25.00
TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS		11,207.00	10,366.00	841.00
10-20-13210-12-50010	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES	500.00	0.00	500.00
10-20-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRU	40,000.00	40,000.00	0.00
10-20-13210-12-53380	CORPORATE COLLEGE : PROFESSIONAL DEV : TECH EQUIPMENT R	400.00	0.00	400.00
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT		40,900.00	40,000.00	900.00
10-20-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,008.00	1,008.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-13220-00-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	36.00	(36.00)
10-20-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	2,880.00	3,168.00	(288.00)
10-20-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	220.00	242.00	(22.00)
TOTAL HEALTH PROFESSIONS : GENERAL		4,108.00	4,454.00	(346.00)
10-20-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCT	5,660.00	5,660.00	0.00
10-20-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	100.00	100.00	0.00
10-20-13220-04-50090	HEALTH PROFESSIONS : CLINICAL MED ASST : EQUIPMENT \$500-\$	4,000.00	5,000.00	(1,000.00)
10-20-13220-04-51010	HEALTH PROFESSIONS : CLINICAL MED ASST : ADVERTISING/PROM	1,000.00	0.00	1,000.00
10-20-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIO	144.00	150.00	(6.00)
10-20-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANC	260.00	400.00	(140.00)
10-20-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	16,000.00	16,544.00	(544.00)
10-20-13220-04-61420	HEALTH PROFESSIONS : CLINICAL MED ASST : STIPENDS	0.00	500.00	(500.00)
10-20-13220-04-61430	HEALTH PROFESSIONS : CLINICAL MED ASST : PART TIME	1,050.00	1,124.00	(74.00)
10-20-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,304.00	1,346.00	(42.00)
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		29,518.00	30,824.00	(1,306.00)
10-20-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONA	800.00	800.00	0.00
10-20-13220-07-50090	HEALTH PROFESSIONS : CPR/FIRST AID : EQUIPMENT \$500-\$9999	700.00	700.00	0.00
10-20-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,060.00	4,466.00	(406.00)
10-20-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	210.00	214.00	(4.00)
10-20-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	327.00	357.00	(30.00)
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		6,097.00	6,537.00	(440.00)
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/LIC	120.00	120.00	0.00
10-20-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	27,400.00	27,400.00	0.00
TOTAL HEALTH PROFESSIONS : DENTAL ASSISTING		27,895.00	27,895.00	0.00
10-20-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIO	125.00	125.00	0.00
10-20-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS	72.00	72.00	0.00
10-20-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTI	15,668.00	15,668.00	0.00
10-20-13220-11-61420	HEALTH PROFESSIONS : PHARMACY TECH : STIPENDS	0.00	1,000.00	(1,000.00)
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		15,865.00	16,865.00	(1,000.00)
10-20-13220-19-50020	HEALTH PROFESSIONS : PATIENT CARE : SUPPLIES-INSTRUCTIONA	9,000.00	9,000.00	0.00
10-20-13220-19-50030	HEALTH PROFESSIONS : PATIENT CARE : COPIER USAGE	200.00	175.00	25.00
10-20-13220-19-50040	HEALTH PROFESSIONS : PATIENT CARE : PRINTING & PREPRINTED	750.00	750.00	0.00
10-20-13220-19-50090	HEALTH PROFESSIONS : PATIENT CARE : EQUIPMENT \$500-\$9999	3,000.00	3,000.00	0.00
10-20-13220-19-51010	HEALTH PROFESSIONS : PATIENT CARE : ADVERTISING/PROMOTIC	2,000.00	3,000.00	(1,000.00)
10-20-13220-19-51120	HEALTH PROFESSIONS : PATIENT CARE : DUES/SUBSCRIPTIONS/LIC	90.00	150.00	(60.00)
10-20-13220-19-52160	HEALTH PROFESSIONS : PATIENT CARE : ASSESSMENT & TESTING	4,125.00	4,125.00	0.00
10-20-13220-19-54110	HEALTH PROFESSIONS : PATIENT CARE : TRAVEL-FACULTY & STAFF	100.00	100.00	0.00
10-20-13220-19-61140	HEALTH PROFESSIONS : PATIENT CARE : ADJUNCT SALARIES	17,600.00	19,800.00	(2,200.00)
10-20-13220-19-61430	HEALTH PROFESSIONS : PATIENT CARE : PART TIME	630.00	642.00	(12.00)
10-20-13220-19-62110	HEALTH PROFESSIONS : PATIENT CARE : FICA MATCHING	1,395.00	1,561.00	(166.00)
TOTAL HEALTH PROFESSIONS : PATIENT CARE		38,890.00	42,303.00	(3,413.00)
10-20-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,000.00	2,500.00	(1,500.00)
10-20-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,000.00	(4,000.00)
10-20-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	0.00	480.00	(480.00)
10-20-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	0.00	8,448.00	(8,448.00)
10-20-13260-00-61430	INDUSTRIAL & AUTOMATION : PART TIME	0.00	268.00	(268.00)
10-20-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	0.00	665.00	(665.00)
TOTAL INDUSTRIAL & AUTOMATION		1,000.00	16,361.00	(15,361.00)
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	750.00	750.00	0.00
10-20-13260-05-51010	INDUSTRIAL & AUTOMATION : C.A.D. : ADVERTISING/PROMOTION	500.00	0.00	500.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB	4,000.00	3,493.00	507.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	12,320.00	12,320.00	0.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	375.00	375.00	0.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	971.00	969.00	2.00
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		18,916.00	17,907.00	1,009.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-20-13260-09-51010	INDUSTRIAL & AUTOMATION : HVAC : ADVERTISING/PROMOTION	500.00	0.00	500.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FE	850.00	1,040.00	(190.00)
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	13,440.00	14,080.00	(640.00)
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	300.00	160.00	140.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	1,051.00	1,089.00	(38.00)
TOTAL INDUSTRIAL & AUTOMATION : HVAC		18,641.00	18,869.00	(228.00)
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	11,000.00	9,000.00	2,000.00
10-20-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$999	7,000.00	7,000.00	0.00
10-20-13260-13-51010	INDUSTRIAL & AUTOMATION : WELDING : ADVERTISING/PROMOT	500.00	0.00	500.00
10-20-13260-13-51120	INDUSTRIAL & AUTOMATION : WELDING : DUES/SUBSCRIPTIONS/	300.00	0.00	300.00
10-20-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	1,000.00	750.00	250.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	21,280.00	20,570.00	710.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : WELDING : PART TIME	1,020.00	856.00	164.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	1,706.00	1,635.00	71.00
TOTAL INDUSTRIAL & AUTOMATION : WELDING		43,806.00	39,811.00	3,995.00
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : CONSTRUCTION : SUPPLIES-INSTRU	0.00	1,500.00	(1,500.00)
10-20-13260-14-52160	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ASSESSMENT & T	0.00	1,500.00	(1,500.00)
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALARI	0.00	3,168.00	(3,168.00)
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	0.00	242.00	(242.00)
TOTAL INDUSTRIAL & AUTOMATION : CONSTRUCTION		0.00	6,410.00	(6,410.00)
10-20-13260-21-50020	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : SUP	6,100.00	0.00	6,100.00
10-20-13260-21-50090	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : EQU	4,000.00	0.00	4,000.00
10-20-13260-21-51010	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ADV	500.00	0.00	500.00
10-20-13260-21-52160	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ASS	480.00	0.00	480.00
10-20-13260-21-61140	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ADJ	9,200.00	0.00	9,200.00
10-20-13260-21-61430	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : PAR	1,190.00	0.00	1,190.00
10-20-13260-21-62110	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : FICA	795.00	0.00	795.00
TOTAL INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAMMING		22,265.00	0.00	22,265.00
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	2,376.00	2,376.00	0.00
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	182.00	182.00	0.00
TOTAL COMMUNITY EDUCATION		2,758.00	2,758.00	0.00
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	1,000.00	850.00	150.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,600.00	1,600.00	0.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FO	1,500.00	1,000.00	500.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/PO	300.00	300.00	0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTION	2,500.00	2,000.00	500.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	3,250.00	2,500.00	750.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICE	300.00	300.00	0.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB.	200.00	0.00	200.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	2,400.00	2,400.00	0.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SAL	97,618.00	91,231.00	6,387.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	42,398.00	39,624.00	2,774.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	1,920.00	(1,500.00)
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	2,030.00	1,897.00	133.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	5,776.00	5,398.00	378.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	10,767.00	9,983.00	784.00
TOTAL DIRECTOR - WORKFORCE EDUCATION		172,209.00	161,153.00	11,056.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,500.00	7,500.00	0.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	500.00	500.00	0.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORM	500.00	500.00	0.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	17,000.00	16,000.00	1,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	4,500.00	4,500.00	0.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	2,500.00	2,500.00	0.00
10-20-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	13,000.00	10,000.00	3,000.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	5,600.00	16,600.00	(11,000.00)
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-C	19,500.00	40,000.00	(20,500.00)
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIE	151,195.00	141,304.00	9,891.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	98,377.00	87,935.00	10,442.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	3,420.00	(3,420.00)
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	3,619.00	3,324.00	295.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	9,924.00	9,110.00	814.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	16,536.00	15,296.00	1,240.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL CAMPUS MANAGEMENT ADMIN		354,251.00	361,489.00	(7,238.00)
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	100.00	75.00	25.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	350.00	350.00	0.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	1,800.00	0.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-20-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	38,272.00	0.00	38,272.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	500.00	(500.00)
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,000.00	11,770.00	(770.00)
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	1,396.00	900.00	496.00
10-20-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	1,579.00	0.00	1,579.00
10-20-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	4,312.00	0.00	4,312.00
TOTAL LEARNING RESOURCE CENTER		59,409.00	15,995.00	43,414.00
10-20-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	250.00	0.00	250.00
10-20-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	37,100.00	32,100.00	5,000.00
10-20-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	2,838.00	1,990.00	848.00
10-20-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	0.00	465.00	(465.00)
TOTAL ACADEMIC SUPPORT CENTER		40,188.00	35,555.00	4,633.00
10-20-42230-00-50030	TESTING : COPIER USAGE	400.00	200.00	200.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	4,000.00	4,000.00	0.00
10-20-42230-00-61420	TESTING : STIPENDS	0.00	500.00	(500.00)
10-20-42230-00-61430	TESTING : PART TIME	14,980.00	14,980.00	0.00
10-20-42230-00-62110	TESTING : FICA MATCHING	1,146.00	1,146.00	0.00
TOTAL TESTING		20,526.00	20,826.00	(300.00)
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	2,000.00	2,000.00	0.00
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	600.00	600.00	0.00
10-20-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-20-51110-00-51010	STUDENT SERVICES : ADVERTISING/PROMOTIONAL	1,500.00	1,250.00	250.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	96,985.00	90,641.00	6,344.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,406.00	1,314.00	92.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	4,001.00	3,739.00	262.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	6,407.00	5,942.00	465.00
TOTAL STUDENT SERVICES		114,399.00	108,986.00	5,413.00
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	0.00	8,560.00	(8,560.00)
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	0.00	655.00	(655.00)
TOTAL DISABILITY SERVICES		5,050.00	14,765.00	(9,715.00)
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	200.00	0.00	200.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
TOTAL BOARD OF TRUSTEES		1,200.00	0.00	1,200.00
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	105,046.00	195,806.00	(90,760.00)
TOTAL GENERAL INSTITUTIONAL		105,046.00	195,806.00	(90,760.00)
10-20-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,600.00	2,500.00	100.00
10-20-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	100.00	100.00	0.00
10-20-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	75,819.00	47,819.00	28,000.00
10-20-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	2,500.00	0.00
10-20-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	357.00	400.00	(43.00)
10-20-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	23,200.00	25,200.00	(2,000.00)
10-20-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	8,500.00	13,500.00	(5,000.00)
10-20-62310-00-53390	TECHNOLOGY SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	113,000.00	0.00	113,000.00
10-20-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-20-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	44,512.00	58,273.00	(13,761.00)
10-20-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	0.00	1,920.00	(1,920.00)
10-20-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	14,460.00	15,857.00	(1,397.00)
10-20-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	1,752.00	2,058.00	(306.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	1,836.00	2,404.00	(568.00)
10-20-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	4,375.00	4,222.00	153.00
TOTAL TECHNOLOGY SERVICES		294,511.00	178,253.00	116,258.00
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,000.00	7,000.00	0.00
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	250.00	250.00	0.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	1,500.00	1,500.00	0.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	2,836.00	700.00	2,136.00
10-20-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-20-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	0.00	9,000.00	(9,000.00)
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,400.00	1,700.00	(300.00)
10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	2,057.00	2,057.00	0.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	842.00	842.00	0.00
10-20-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	12,005.00	0.00	12,005.00
10-20-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	637.00	(637.00)
10-20-63510-00-54010	CAMPUS POLICE : FUEL	1,000.00	1,000.00	0.00
10-20-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	1,000.00	600.00	400.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	54,282.00	51,811.00	2,471.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	75,000.00	74,900.00	100.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	6,525.00	6,481.00	44.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	2,239.00	2,137.00	102.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	8,232.00	4,157.00	4,075.00
TOTAL CAMPUS POLICE		177,088.00	168,692.00	8,396.00
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	35,000.00	30,000.00	5,000.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	20.00	0.00	20.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	145,000.00	135,000.00	10,000.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,295,750.00	2,239,750.00	56,000.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	200,000.00	225,000.00	(25,000.00)
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	80,000.00	70,000.00	10,000.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	0.00	750.00	(750.00)
10-20-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	62,402.00	0.00	62,402.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	86,991.00	139,620.00	(52,629.00)
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	0.00	4,920.00	(4,920.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	43,870.00	43,870.00	0.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	5,522.00	5,381.00	141.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	12,325.00	11,519.00	806.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	13,283.00	12,314.00	969.00
TOTAL GENERAL SERVICES		2,980,163.00	2,918,124.00	62,039.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	170,000.00	185,000.00	(15,000.00)
10-20-71210-00-53120	UTILITIES : GAS	5,000.00	7,500.00	(2,500.00)
10-20-71210-00-53140	UTILITIES : WATER	110,000.00	100,000.00	10,000.00
TOTAL UTILITIES		285,000.00	292,500.00	(7,500.00)
10-20-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	2,500,000.00	0.00	2,500,000.00
TOTAL MAJOR REPAIRS & REHAB		2,500,000.00	0.00	2,500,000.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	3,000.00	2,500.00	500.00
TOTAL FLEET VEHICLES		3,250.00	2,750.00	500.00
10-50-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	5,500.00	(5,500.00)
TOTAL BEHAVIORAL SCIENCE (MOVED TO 10-10-11110-00-XXXXX)		0.00	5,500.00	(5,500.00)
10-50-11210-00-61140	ARTS : ADJUNCT SALARIES	0.00	12,100.00	(12,100.00)
10-50-11210-00-61420	ARTS : STIPENDS	0.00	500.00	(500.00)
10-50-11210-00-62110	ARTS : FICA MATCHING	0.00	926.00	(926.00)
TOTAL ARTS (MOVED TO 10-10-11210-00-XXXXX)		0.00	13,526.00	(13,526.00)
10-50-11310-00-61420	HUMANITIES : STIPENDS	0.00	1,000.00	(1,000.00)
TOTAL HUMANITIES (MOVED TO 10-10-11310-00-XXXXX)		0.00	1,000.00	(1,000.00)
10-50-11530-00-50010	BUSINESS : SUPPLIES	0.00	100.00	(100.00)
10-50-11530-00-50030	BUSINESS : COPIER USAGE	0.00	50.00	(50.00)
10-50-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-50-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	0.00	20.00	(20.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-50-11530-00-61420	BUSINESS : STIPENDS	0.00	4,000.00	(4,000.00)
TOTAL BUSINESS (MOVED TO 10-10-11530-00-XXXXX)		0.00	4,270.00	(4,270.00)
10-50-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	1,500.00	(1,500.00)
TOTAL COMMUNICATIONS (MOVED TO 10-10-11540-00-XXXXX)		0.00	1,500.00	(1,500.00)
10-50-11640-00-61420	BIOLOGY : STIPENDS	0.00	1,000.00	(1,000.00)
TOTAL BIOLOGY (MOVED TO 10-10-11640-00-XXXXX)		0.00	1,000.00	(1,000.00)
10-50-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	6,500.00	(6,500.00)
TOTAL SOCIAL SCIENCES (MOVED TO 10-10-11710-00-XXXXX)		0.00	6,500.00	(6,500.00)
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	0.00	300.00	(300.00)
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	0.00	171.00	(171.00)
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORM	0.00	2,000.00	(2,000.00)
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POST	0.00	200.00	(200.00)
10-50-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-	0.00	1,000.00	(1,000.00)
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	0.00	5,000.00	(5,000.00)
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	0.00	825.00	(825.00)
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSE	0.00	650.00	(650.00)
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	0.00	1,089.00	(1,089.00)
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	0.00	4,225.00	(4,225.00)
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	0.00	975.00	(975.00)
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	0.00	290.00	(290.00)
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	0.00	350.00	(350.00)
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & M	0.00	450.00	(450.00)
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	0.00	5,000.00	(5,000.00)
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	0.00	222,571.00	(222,571.00)
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACU	0.00	24,446.00	(24,446.00)
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	0.00	74,302.00	(74,302.00)
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	0.00	10,154.00	(10,154.00)
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	0.00	3,420.00	(3,420.00)
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	0.00	10,961.00	(10,961.00)
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	0.00	9,321.00	(9,321.00)
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	0.00	15,393.00	(15,393.00)
TOTAL BACHELOR OF SCIENCE NURSING (MOVED TO 10-10-12115-00-XXXXX)		0.00	394,093.00	(394,093.00)
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	0.00	27,500.00	(27,500.00)
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	0.00	99,000.00	(99,000.00)
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	4,500.00	(4,500.00)
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	0.00	9,677.00	(9,677.00)
TOTAL INFORMATION TECHNOLOGY (MOVED TO 10-10-13110-00-XXXXX)		0.00	140,677.00	(140,677.00)
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,716.00	(5,716.00)
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	0.00	437.00	(437.00)
TOTAL CRIMINAL JUSTICE (MOVED TO 10-10-13130-00-XXXXX)		0.00	6,153.00	(6,153.00)
10-50-13150-00-50010	FIRE : SUPPLIES	0.00	100.00	(100.00)
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	0.00	100.00	(100.00)
10-50-13150-00-50030	FIRE : COPIER USAGE	0.00	30.00	(30.00)
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	0.00	185.00	(185.00)
10-50-13150-00-51130	FIRE : STAFF DEVELOPMENT	0.00	500.00	(500.00)
10-50-13150-00-53360	FIRE : TECH LEASES	0.00	361.00	(361.00)
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	0.00	400.00	(400.00)
10-50-13150-00-61110	FIRE : FACULTY SALARIES	0.00	101,650.00	(101,650.00)
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	8,148.00	(8,148.00)
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	0.00	8,693.00	(8,693.00)
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-13150-00-62110	FIRE : FICA MATCHING	0.00	2,223.00	(2,223.00)
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	0.00	4,552.00	(4,552.00)
10-50-13150-00-62210	FIRE : GROUP INSURANCE	0.00	6,198.00	(6,198.00)
TOTAL FIRE (MOVED TO 10-10-13150-00-XXXXX)		0.00	134,415.00	(134,415.00)
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	0.00	300.00	(300.00)
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	0.00	300.00	(300.00)

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10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED F	0.00	450.00	(450.00)
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTION	0.00	3,500.00	(3,500.00)
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTION	0.00	300.00	(300.00)
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICE	0.00	500.00	(500.00)
10-50-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	0.00	2,000.00	(2,000.00)
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB.	0.00	300.00	(300.00)
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	0.00	598.00	(598.00)
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	0.00	1,000.00	(1,000.00)
10-50-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	0.00	300.00	(300.00)
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	0.00	84,499.00	(84,499.00)
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	0.00	11,440.00	(11,440.00)
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	0.00	1,920.00	(1,920.00)
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	0.00	2,100.00	(2,100.00)
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	0.00	3,486.00	(3,486.00)
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	0.00	7,966.00	(7,966.00)
TOTAL ORGANIZATIONAL LEADERSHIP BAAS (MOVED TO 10-10-13170-00-XXXXX)		0.00	121,959.00	(121,959.00)
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	0.00	300.00	(300.00)
TOTAL CORPORATE COLLEGE : GENERAL (MOVED TO 10-10-13210-00-XXXXX)		0.00	300.00	(300.00)
10-50-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	0.00	1,000.00	(1,000.00)
10-50-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	0.00	3,850.00	(3,850.00)
10-50-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	0.00	295.00	(295.00)
TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS (MOVED TO 10-10-13210-02-XXX)		0.00	5,145.00	(5,145.00)
10-50-13210-06-50020	CORPORATE COLLEGE : CONTRACT TRNG : SUPPLIES-INSTRUCTION	0.00	3,000.00	(3,000.00)
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTIO	0.00	25,000.00	(25,000.00)
10-50-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONA	0.00	500.00	(500.00)
10-50-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	0.00	2,140.00	(2,140.00)
10-50-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	0.00	164.00	(164.00)
TOTAL CORPORATE COLLEGE : CONTRACT TRAINING (MOVED TO 10-10-13210-06-XXXXX)		0.00	30,804.00	(30,804.00)
10-50-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTI	0.00	1,500.00	(1,500.00)
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT (MOVED TO 10-10-13210-12-XXX)		0.00	1,500.00	(1,500.00)
10-50-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	0.00	12,000.00	(12,000.00)
10-50-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	0.00	200.00	(200.00)
10-50-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	0.00	2,000.00	(2,000.00)
TOTAL INDUSTRIAL & AUTOMATION : WELDING (MOVED TO 10-10-13260-13-XXXXX)		0.00	14,200.00	(14,200.00)
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	6,728.00	0.00	6,728.00
TOTAL BEHAVIORAL SCIENCE		6,728.00	0.00	6,728.00
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,679.00	0.00	1,679.00
TOTAL DRAMA		1,679.00	0.00	1,679.00
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	6,728.00	0.00	6,728.00
TOTAL MUSIC		6,728.00	0.00	6,728.00
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	93,500.00	85,000.00	8,500.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	0.00	4,000.00	(4,000.00)
TOTAL HUMANITIES		93,500.00	89,000.00	4,500.00
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	73,975.00	67,000.00	6,975.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	0.00	250.00	(250.00)
TOTAL MATHEMATICS		73,975.00	67,250.00	6,725.00
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,410.00	8,660.00	(250.00)
TOTAL AGRICULTURE		8,410.00	8,660.00	(250.00)
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	5,046.00	12,300.00	(7,254.00)
TOTAL BUSINESS		5,046.00	12,300.00	(7,254.00)
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	11,774.00	10,393.00	1,381.00
TOTAL COMMUNICATIONS		11,774.00	10,393.00	1,381.00
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	40,368.00	34,400.00	5,968.00
TOTAL BIOLOGY		40,368.00	34,400.00	5,968.00
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	63,916.00	58,000.00	5,916.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	0.00	2,000.00	(2,000.00)
TOTAL SOCIAL SCIENCES		63,916.00	60,000.00	3,916.00
10-60-11810-00-52020	KINESIOLOGY : CONTRACT INSTRUCTION	3,364.00	0.00	3,364.00
10-60-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,196.00	(5,196.00)
TOTAL KINESIOLOGY		3,364.00	5,196.00	(1,832.00)
10-60-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	15,138.00	10,200.00	4,938.00

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TOTAL COSMETOLOGY : ACADEMY		15,138.00	10,200.00	4,938.00
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	11,774.00	11,000.00	774.00
TOTAL INDUSTRIAL TECHNOLOGY : GENERAL		11,774.00	11,000.00	774.00
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	10,092.00	10,300.00	(208.00)
TOTAL EDUCATION		10,092.00	10,300.00	(208.00)
10-65-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,682.00	1,390.00	292.00
TOTAL DRAMA		1,682.00	1,390.00	292.00
10-65-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	3,364.00	0.00	3,364.00
TOTAL MUSIC		3,364.00	0.00	3,364.00
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	10,092.00	10,392.00	(300.00)
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	0.00	1,200.00	(1,200.00)
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,950.00	(4,950.00)
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	0.00	9,900.00	(9,900.00)
TOTAL HUMANITIES		10,092.00	26,442.00	(16,350.00)
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	6,728.00	5,200.00	1,528.00
TOTAL MATHEMATICS		6,728.00	5,200.00	1,528.00
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	30,276.00	28,000.00	2,276.00
TOTAL BIOLOGY		30,276.00	28,000.00	2,276.00
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	13,456.00	10,392.00	3,064.00
TOTAL SOCIAL SCIENCES		13,456.00	10,392.00	3,064.00
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	3,364.00	2,400.00	964.00
TOTAL INDUSTRIAL TECHNOLOGY : GENERAL		3,364.00	2,400.00	964.00
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	3,364.00	5,800.00	(2,436.00)
TOTAL EDUCATION		3,364.00	5,800.00	(2,436.00)
TOTAL FUND 10		69,178,059.00	62,321,983.00	6,856,076.00
12-10-33110-00-50010	RADIO STATION : SUPPLIES	1,000.00	750.00	250.00
12-10-33110-00-50030	RADIO STATION : COPIER USAGE	300.00	300.00	0.00
12-10-33110-00-50040	RADIO STATION : PRINTING & PREPRINTED FORMS	0.00	250.00	(250.00)
12-10-33110-00-50060	RADIO STATION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$9999 NON-CAP	1,500.00	1,500.00	0.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	10,000.00	12,000.00	(2,000.00)
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	3,500.00	3,500.00	0.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	7,500.00	8,000.00	(500.00)
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	7,500.00	(500.00)
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	500.00	500.00	0.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	0.00	24,000.00	(24,000.00)
12-10-33110-00-52130	RADIO STATION : LEGAL FEES	1,000.00	0.00	1,000.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	44,400.00	44,400.00	0.00
12-10-33110-00-53210	RADIO STATION : REPAIRS & MAINTENANCE	300.00	300.00	0.00
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	700.00	700.00	0.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	12,000.00	10,000.00	2,000.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
12-10-33110-00-53380	RADIO STATION : TECH EQUIPMENT REPAIR	100.00	0.00	100.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$9999 NON-CAP	1,500.00	1,500.00	0.00
12-10-33110-00-54010	RADIO STATION : FUEL	250.00	250.00	0.00
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULTY & STAFF	7,500.00	7,500.00	0.00
12-10-33110-00-56010	RADIO STATION : ONLINE PAYMENT CHARGES	500.00	500.00	0.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	136,347.00	127,427.00	8,920.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	67,790.00	36,056.00	31,734.00
12-10-33110-00-61430	RADIO STATION : PART TIME	72,067.00	64,155.00	7,912.00
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	12,676.00	9,246.00	3,430.00
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	5,624.00	5,256.00	368.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	5,293.00	4,913.00	380.00
TOTAL RADIO STATION		403,947.00	375,003.00	28,944.00
TOTAL FUND 12		403,947.00	375,003.00	28,944.00
15-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	25,000.00	25,000.00	0.00
TOTAL GENERAL INSTITUTIONAL		25,000.00	25,000.00	0.00
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

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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	300.00	0.00
15-00-92230-00-51020	PHI THETA KAPPA : AWARDS	150.00	150.00	0.00
15-00-92230-00-51030	PHI THETA KAPPA : COMMUNITY RELATIONS	500.00	500.00	0.00
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
15-00-92230-00-54010	PHI THETA KAPPA : FUEL	500.00	500.00	0.00
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	1,500.00	1,500.00	0.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	5,000.00	5,000.00	0.00
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	5,000.00	5,000.00	0.00
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	73.00	73.00	0.00
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL PHI THETA KAPPA		16,236.00	16,236.00	0.00
15-00-92233-00-50010	PHI BETA DELTA : SUPPLIES	450.00	450.00	0.00
15-00-92233-00-50030	PHI BETA DELTA : COPIER USAGE	400.00	400.00	0.00
15-00-92233-00-50040	PHI BETA DELTA : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
15-00-92233-00-50060	PHI BETA DELTA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92233-00-51010	PHI BETA DELTA : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
15-00-92233-00-51020	PHI BETA DELTA : AWARDS	150.00	150.00	0.00
15-00-92233-00-51030	PHI BETA DELTA : COMMUNITY RELATIONS	500.00	500.00	0.00
15-00-92233-00-51040	PHI BETA DELTA : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
15-00-92233-00-54010	PHI BETA DELTA : FUEL	500.00	500.00	0.00
15-00-92233-00-54050	PHI BETA DELTA : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
15-00-92233-00-54110	PHI BETA DELTA : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
15-00-92233-00-54130	PHI BETA DELTA : TRAVEL-STUDENT	5,000.00	5,000.00	0.00
15-00-92233-00-61420	PHI BETA DELTA : STIPENDS	5,000.00	5,000.00	0.00
15-00-92233-00-62110	PHI BETA DELTA : FICA MATCHING	73.00	73.00	0.00
15-00-92233-00-62120	PHI BETA DELTA : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL PHI BETA DELTA		15,236.00	15,236.00	0.00
15-00-92235-00-50010	NSLS : SUPPLIES	500.00	500.00	0.00
15-00-92235-00-50030	NSLS : COPIER USAGE	150.00	150.00	0.00
15-00-92235-00-50040	NSLS : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
15-00-92235-00-50060	NSLS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-00-92235-00-51040	NSLS : LUNCHEONS & RECEPTIONS	900.00	900.00	0.00
15-00-92235-00-54010	NSLS : FUEL	250.00	250.00	0.00
15-00-92235-00-54050	NSLS : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
15-00-92235-00-54110	NSLS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-00-92235-00-54130	NSLS : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
15-00-92235-00-61420	NSLS : STIPENDS	5,000.00	5,000.00	0.00
15-00-92235-00-62110	NSLS : FICA MATCHING	73.00	73.00	0.00
15-00-92235-00-62120	NSLS : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL NSLS		12,536.00	12,536.00	0.00
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	500.00	500.00	0.00
15-00-93110-00-50060	ALUMNI ACTIVITIES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
15-00-93110-00-51010	ALUMNI ACTIVITIES : ADVERTISING/PROMOTIONAL	200.00	0.00	200.00
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	1,100.00	700.00	400.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	7,000.00	7,000.00	0.00
15-00-93110-00-52030	ALUMNI ACTIVITIES : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
15-00-93110-00-53350	ALUMNI ACTIVITIES : TECH SOFTWARE LIC., SUB. & MAI	3,200.00	0.00	3,200.00
TOTAL ALUMNI ACTIVITIES		12,600.00	8,700.00	3,900.00
15-10-91110-00-50010	ATHLETICS ADMINISTRATION : SUPPLIES	20,000.00	5,000.00	15,000.00
15-10-91110-00-50030	ATHLETICS ADMINISTRATION : COPIER USAGE	1,000.00	1,000.00	0.00
15-10-91110-00-50040	ATHLETICS ADMINISTRATION : PRINTING & PREPRINTED FORMS	225.00	225.00	0.00
15-10-91110-00-50060	ATHLETICS ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	50.00	25.00	25.00
15-10-91110-00-50090	ATHLETICS ADMINISTRATION : EQUIPMENT \$500-\$9999 NON-CAF	2,000.00	2,000.00	0.00
15-10-91110-00-51010	ATHLETICS ADMINISTRATION : ADVERTISING/PROMOTIONAL	2,000.00	600.00	1,400.00
15-10-91110-00-51030	ATHLETICS ADMINISTRATION : COMMUNITY RELATIONS	1,000.00	375.00	625.00
15-10-91110-00-51040	ATHLETICS ADMINISTRATION : LUNCHEONS & RECEPTIONS	1,000.00	900.00	100.00
15-10-91110-00-51120	ATHLETICS ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	1,750.00	0.00
15-10-91110-00-51130	ATHLETICS ADMINISTRATION : STAFF DEVELOPMENT	300.00	0.00	300.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91110-00-52030	ATHLETICS ADMINISTRATION : INDEPENDENT CONTRACTOR	14,000.00	5,500.00	8,500.00
15-10-91110-00-53210	ATHLETICS ADMINISTRATION : REPAIRS & MAINTENANCE	10,000.00	1,500.00	8,500.00
15-10-91110-00-53310	ATHLETICS ADMINISTRATION : TECH SUPPLIES	1,500.00	0.00	1,500.00
15-10-91110-00-53350	ATHLETICS ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	8,200.00	0.00	8,200.00
15-10-91110-00-54010	ATHLETICS ADMINISTRATION : FUEL	200.00	200.00	0.00
15-10-91110-00-54110	ATHLETICS ADMINISTRATION : TRAVEL-FACULTY & STAFF	15,000.00	1,500.00	13,500.00
15-10-91110-00-54130	ATHLETICS ADMINISTRATION : TRAVEL-STUDENT	150,000.00	0.00	150,000.00
15-10-91110-00-61210	ATHLETICS ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	137,388.00	128,400.00	8,988.00
15-10-91110-00-61220	ATHLETICS ADMINISTRATION : CLASSIFIED SALARIES	17,295.00	16,164.00	1,131.00
15-10-91110-00-61420	ATHLETICS ADMINISTRATION : STIPENDS	50,000.00	1,920.00	48,080.00
15-10-91110-00-61430	ATHLETICS ADMINISTRATION : PART TIME	33,000.00	32,100.00	900.00
15-10-91110-00-62110	ATHLETICS ADMINISTRATION : FICA MATCHING	4,767.00	4,552.00	215.00
15-10-91110-00-62120	ATHLETICS ADMINISTRATION : RETIREMENT MATCHING	17,006.00	11,998.00	5,008.00
15-10-91110-00-62210	ATHLETICS ADMINISTRATION : GROUP INSURANCE	15,828.00	14,672.00	1,156.00
15-10-91110-00-91010	ATHLETICS ADMINISTRATION : EQUIPMENT \$10000 & ABOVE CAP	18,000.00	44,301.00	(26,301.00)
TOTAL ATHLETICS ADMINISTRATION		521,509.00	274,682.00	246,827.00
15-10-91115-00-50010	ATHLETICS PERFORMANCE : SUPPLIES	74,000.00	74,000.00	0.00
15-10-91115-00-50030	ATHLETICS PERFORMANCE : COPIER USAGE	300.00	300.00	0.00
15-10-91115-00-50040	ATHLETICS PERFORMANCE : PRINTING & PREPRINTED FORMS	50.00	50.00	0.00
15-10-91115-00-50060	ATHLETICS PERFORMANCE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
15-10-91115-00-51120	ATHLETICS PERFORMANCE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
15-10-91115-00-53210	ATHLETICS PERFORMANCE : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
15-10-91115-00-53350	ATHLETICS PERFORMANCE : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	0.00	1,500.00
15-10-91115-00-53360	ATHLETICS PERFORMANCE : TECH LEASES	725.00	0.00	725.00
15-10-91115-00-54010	ATHLETICS PERFORMANCE : FUEL	200.00	200.00	0.00
15-10-91115-00-54110	ATHLETICS PERFORMANCE : TRAVEL-FACULTY & STAFF	3,000.00	2,800.00	200.00
15-10-91115-00-61210	ATHLETICS PERFORMANCE : ADMIN/PROFESSIONAL SALARIES	130,618.00	122,073.00	8,545.00
15-10-91115-00-61420	ATHLETICS PERFORMANCE : STIPENDS	2,400.00	2,840.00	(440.00)
15-10-91115-00-61430	ATHLETICS PERFORMANCE : PART TIME	45,000.00	45,000.00	0.00
15-10-91115-00-62110	ATHLETICS PERFORMANCE : FICA MATCHING	5,336.00	5,494.00	(158.00)
15-10-91115-00-62120	ATHLETICS PERFORMANCE : RETIREMENT MATCHING	10,980.00	10,142.00	838.00
15-10-91115-00-62210	ATHLETICS PERFORMANCE : GROUP INSURANCE	14,419.00	15,694.00	(1,275.00)
TOTAL ATHLETICS PERFORMANCE		290,528.00	280,693.00	9,835.00
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	28,000.00	24,000.00	4,000.00
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	200.00	190.00	10.00
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	40.00	10.00
15-10-91120-00-50090	MEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,875.00	(4,875.00)
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	300.00	200.00	100.00
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,500.00	0.00
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	39,000.00	1,000.00
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	500.00	500.00
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	10,000.00	8,500.00	1,500.00
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	450.00	50.00
15-10-91120-00-54010	MEN'S BASKETBALL : FUEL	1,000.00	1,700.00	(700.00)
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	27,500.00	25,000.00	2,500.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	94,950.00	12,000.00	82,950.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	6,500.00	6,740.00	(240.00)
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	10,000.00	10,000.00	0.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	1,534.00	905.00	629.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	8,728.00	2,750.00	5,978.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	10,478.00	1,820.00	8,658.00
15-10-91120-00-91010	MEN'S BASKETBALL : EQUIPMENT \$10000 & ABOVE CAP	190,000.00	0.00	190,000.00
TOTAL MEN'S BASKETBALL		447,840.00	149,470.00	298,370.00
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	28,000.00	24,000.00	4,000.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-10-91130-00-50090	WOMEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,875.00	(4,875.00)
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91130-00-51020	WOMEN'S BASKETBALL : AWARDS	300.00	300.00	0.00
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	700.00	600.00	100.00
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,500.00	0.00
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	39,000.00	1,000.00
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	500.00	500.00
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	10,000.00	8,500.00	1,500.00
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91130-00-54010	WOMEN'S BASKETBALL : FUEL	1,700.00	1,700.00	0.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	30,000.00	25,000.00	5,000.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	7,000.00	1,000.00
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	94,950.00	143,911.00	(48,961.00)
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	5,000.00	7,320.00	(2,320.00)
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	10,000.00	9,630.00	370.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	1,534.00	282.00	1,252.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	8,761.00	13,515.00	(4,754.00)
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	10,780.00	13,649.00	(2,869.00)
15-10-91130-00-91010	WOMEN'S BASKETBALL : EQUIPMENT \$10000 & ABOVE CAP	190,000.00	0.00	190,000.00
TOTAL WOMEN'S BASKETBALL		449,775.00	306,632.00	143,143.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	50,000.00	50,000.00	0.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	300.00	300.00	0.00
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	1,300.00	1,300.00	0.00
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91140-00-50090	BASEBALL : EQUIPMENT \$500-\$9999 NON-CAP	23,500.00	8,000.00	15,500.00
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	800.00	100.00	700.00
15-10-91140-00-51020	BASEBALL : AWARDS	600.00	400.00	200.00
15-10-91140-00-51040	BASEBALL : LUNCHEONS & RECEPTIONS	450.00	0.00	450.00
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,000.00	500.00
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	4,400.00	4,400.00	0.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	53,000.00	53,000.00	0.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	4,000.00	2,000.00	2,000.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	100.00	150.00	(50.00)
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	22,000.00	21,000.00	1,000.00
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	600.00	500.00	100.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	8,000.00	4,500.00	3,500.00
15-10-91140-00-54010	BASEBALL : FUEL	3,000.00	2,500.00	500.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	50,000.00	25,000.00	25,000.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	14,000.00	10,000.00	4,000.00
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	82,998.00	77,830.00	5,168.00
15-10-91140-00-61420	BASEBALL : STIPENDS	14,000.00	13,640.00	360.00
15-10-91140-00-61430	BASEBALL : PART TIME	40,000.00	40,000.00	0.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	1,952.00	1,877.00	75.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	11,240.00	10,813.00	427.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	18,811.00	18,205.00	606.00
TOTAL BASEBALL		411,651.00	350,615.00	61,036.00
15-10-91150-00-50010	SOFTBALL : SUPPLIES	40,000.00	33,000.00	7,000.00
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	800.00	0.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	150.00	100.00	50.00
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	5,000.00	(5,000.00)
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	600.00	100.00	500.00
15-10-91150-00-51020	SOFTBALL : AWARDS	500.00	250.00	250.00
15-10-91150-00-51040	SOFTBALL : LUNCHEONS & RECEPTIONS	300.00	200.00	100.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,500.00	0.00
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	36,000.00	36,000.00	0.00
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	1,600.00	1,600.00	0.00
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	100.00	150.00	(50.00)
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	15,000.00	13,000.00	2,000.00
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91150-00-54010	SOFTBALL : FUEL	2,500.00	2,500.00	0.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	12,000.00	10,000.00	2,000.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	112,608.00	12,000.00	100,608.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	6,240.00	0.00
15-10-91150-00-61430	SOFTBALL : PART TIME	650.00	642.00	8.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	1,733.00	274.00	1,459.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	9,861.00	1,560.00	8,301.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	16,589.00	2,978.00	13,611.00
TOTAL SOTBALL		299,881.00	156,544.00	143,337.00
15-10-91160-00-50010	RODEO : SUPPLIES	17,000.00	17,000.00	0.00
15-10-91160-00-50030	RODEO : COPIER USAGE	400.00	400.00	0.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	3,500.00	2,900.00	600.00
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	35,000.00	33,000.00	2,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$9999 NON-CAP	4,500.00	11,100.00	(6,600.00)
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	21,500.00	21,500.00	0.00
15-10-91160-00-51020	RODEO : AWARDS	6,000.00	0.00	6,000.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	500.00	900.00	(400.00)
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	1,000.00	1,000.00	0.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	115,000.00	92,000.00	23,000.00
15-10-91160-00-53010	RODEO : INSURANCE	7,000.00	7,000.00	0.00
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	2,600.00	2,600.00	0.00
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	7,000.00	7,000.00	0.00
15-10-91160-00-53310	RODEO : TECH SUPPLIES	400.00	400.00	0.00
15-10-91160-00-54010	RODEO : FUEL	3,000.00	3,000.00	0.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	4,000.00	0.00	4,000.00
15-10-91160-00-54110	RODEO : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	50,000.00	45,000.00	5,000.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	4,000.00	4,000.00	0.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	116,634.00	100,766.00	15,868.00
15-10-91160-00-61420	RODEO : STIPENDS	11,640.00	12,640.00	(1,000.00)
15-10-91160-00-61430	RODEO : PART TIME	40,000.00	11,000.00	29,000.00
15-10-91160-00-62110	RODEO : FICA MATCHING	2,440.00	1,711.00	729.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	14,015.00	9,772.00	4,243.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	15,529.00	7,795.00	7,734.00
TOTAL RODEO		484,158.00	393,984.00	90,174.00
15-10-91170-00-50010	MEN'S GOLF : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91170-00-50030	MEN'S GOLF : COPIER USAGE	50.00	50.00	0.00
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91170-00-50060	MEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91170-00-51010	MEN'S GOLF : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
15-10-91170-00-51020	MEN'S GOLF : AWARDS	200.00	200.00	0.00
15-10-91170-00-51040	MEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91170-00-51120	MEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	1,800.00	200.00
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	4,000.00	1,000.00
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	7,500.00	2,500.00
15-10-91170-00-52160	MEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91170-00-53020	MEN'S GOLF : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91170-00-54010	MEN'S GOLF : FUEL	2,000.00	1,500.00	500.00
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	41,499.00	38,915.00	2,584.00
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	1,500.00	2,000.00	(500.00)
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	623.00	570.00	53.00
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	3,547.00	3,245.00	302.00
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	6,856.00	6,314.00	542.00
TOTAL MEN'S GOLF		148,600.00	121,919.00	26,681.00
15-10-91175-00-50010	WOMEN'S GOLF : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91175-00-50030	WOMEN'S GOLF : COPIER USAGE	50.00	50.00	0.00
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91175-00-50060	WOMEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91175-00-51010	WOMEN'S GOLF : ADVERTISING/PROMOTIONAL	400.00	200.00	200.00
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	300.00	200.00	100.00
15-10-91175-00-51040	WOMEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91175-00-51120	WOMEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	2,000.00	1,000.00
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91175-00-52030	WOMEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91175-00-52140	WOMEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	7,500.00	2,500.00
15-10-91175-00-52160	WOMEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91175-00-53020	WOMEN'S GOLF : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91175-00-54010	WOMEN'S GOLF : FUEL	1,500.00	1,500.00	0.00
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	45,499.00	38,915.00	6,584.00
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	666.00	570.00	96.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	3,788.00	3,245.00	543.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	6,856.00	6,314.00	542.00
TOTAL WOMEN'S GOLF		152,604.00	121,539.00	31,065.00
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	24,000.00	17,500.00	6,500.00
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	50.00	50.00	0.00
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91180-00-50060	WOMEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91180-00-50090	WOMEN'S TENNIS : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	0.00	200.00	(200.00)
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	0.00	350.00	(350.00)
15-10-91180-00-51040	WOMEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91180-00-51120	WOMEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	1,800.00	0.00
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	15,000.00	5,000.00	10,000.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	250.00	0.00
15-10-91180-00-54010	WOMEN'S TENNIS : FUEL	1,500.00	1,500.00	0.00
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	30,000.00	25,000.00	5,000.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	41,728.00	39,129.00	2,599.00
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	1,500.00	2,420.00	(920.00)
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	2,500.00	600.00	1,900.00
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	663.00	573.00	90.00
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	3,781.00	3,263.00	518.00
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	4,768.00	5,932.00	(1,164.00)
TOTAL WOMEN'S TENNIS		152,165.00	121,892.00	30,273.00
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	24,000.00	17,500.00	6,500.00
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	50.00	50.00	0.00
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	200.00	200.00	0.00
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	0.00	350.00	(350.00)
15-10-91185-00-51040	MEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91185-00-51120	MEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	1,800.00	0.00
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	15,000.00	5,000.00	10,000.00
15-10-91185-00-52140	MEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91185-00-52160	MEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	250.00	0.00
15-10-91185-00-54010	MEN'S TENNIS : FUEL	1,500.00	1,500.00	0.00
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	41,728.00	39,129.00	2,599.00
15-10-91185-00-61420	MEN'S TENNIS : STIPENDS	420.00	420.00	0.00
15-10-91185-00-61430	MEN'S TENNIS : PART TIME	2,500.00	600.00	1,900.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	647.00	573.00	74.00
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	3,692.00	3,263.00	429.00
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	4,768.00	5,932.00	(1,164.00)
TOTAL MEN'S TENNIS		155,180.00	119,892.00	35,288.00
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	24,000.00	19,000.00	5,000.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	200.00	100.00	100.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	25.00	50.00	(25.00)
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51020	VOLLEYBALL : AWARDS	300.00	300.00	0.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	28,000.00	28,000.00	0.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	500.00	500.00	0.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91190-00-53210	VOLLEYBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	2,000.00	1,700.00	300.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	2,000.00	1,000.00	1,000.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	40,000.00	30,000.00	10,000.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	118,479.00	81,244.00	37,235.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	11,640.00	12,640.00	(1,000.00)
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	1,887.00	2,412.00	(525.00)
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	10,735.00	8,114.00	2,621.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	14,068.00	12,743.00	1,325.00
TOTAL VOLLEYBALL		278,234.00	222,203.00	56,031.00
15-10-91195-00-50010	CROSS COUNTRY : SUPPLIES	20,000.00	0.00	20,000.00
15-10-91195-00-50030	CROSS COUNTRY : COPIER USAGE	100.00	0.00	100.00
15-10-91195-00-50040	CROSS COUNTRY : PRINTING & PREPRINTED FORMS	250.00	0.00	250.00
15-10-91195-00-50060	CROSS COUNTRY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	0.00	25.00
15-10-91195-00-50090	CROSS COUNTRY : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
15-10-91195-00-51010	CROSS COUNTRY : ADVERTISING/PROMOTIONAL	400.00	0.00	400.00
15-10-91195-00-51020	CROSS COUNTRY : AWARDS	300.00	0.00	300.00
15-10-91195-00-51030	CROSS COUNTRY : COMMUNITY RELATIONS	350.00	0.00	350.00
15-10-91195-00-51040	CROSS COUNTRY : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
15-10-91195-00-51120	CROSS COUNTRY : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
15-10-91195-00-52030	CROSS COUNTRY : INDEPENDENT CONTRACTOR	10,000.00	0.00	10,000.00
15-10-91195-00-52140	CROSS COUNTRY : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	0.00	5,000.00
15-10-91195-00-52160	CROSS COUNTRY : ASSESSMENT & TESTING FEES	100.00	0.00	100.00
15-10-91195-00-53020	CROSS COUNTRY : LIABILITY INSURANCE	6,000.00	0.00	6,000.00
15-10-91195-00-53350	CROSS COUNTRY : TECH SOFTWARE LIC., SUB. & MAI	300.00	0.00	300.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91195-00-54010	CROSS COUNTRY : FUEL	1,500.00	0.00	1,500.00
15-10-91195-00-54110	CROSS COUNTRY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
15-10-91195-00-54130	CROSS COUNTRY : TRAVEL-STUDENT	25,000.00	0.00	25,000.00
15-10-91195-00-54140	CROSS COUNTRY : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91195-00-61210	CROSS COUNTRY : ADMIN/PROFESSIONAL SALARIES	62,060.00	0.00	62,060.00
15-10-91195-00-61420	CROSS COUNTRY : STIPENDS	420.00	0.00	420.00
15-10-91195-00-62110	CROSS COUNTRY : FICA MATCHING	906.00	0.00	906.00
15-10-91195-00-62120	CROSS COUNTRY : RETIREMENT MATCHING	5,155.00	0.00	5,155.00
15-10-91195-00-62210	CROSS COUNTRY : GROUP INSURANCE	9,363.00	0.00	9,363.00
TOTAL CROSS COUNTRY		160,979.00	0.00	160,979.00
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	475,000.00	0.00
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	28,000.00	28,000.00	0.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	2,000.00	0.00
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	0.00	35,000.00	(35,000.00)
15-10-91310-00-53120	FOOD SERVICE : GAS	0.00	5,000.00	(5,000.00)
15-10-91310-00-53140	FOOD SERVICE : WATER	0.00	10,000.00	(10,000.00)
15-10-91310-00-53210	FOOD SERVICE : REPAIRS & MAINTENANCE	15,000.00	10,000.00	5,000.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	512.00	512.00	0.00
15-10-91310-00-54010	FOOD SERVICE : FUEL	500.00	500.00	0.00
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	134,707.00	161,501.00	(26,794.00)
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	163,994.00	72,677.00	91,317.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	176,859.00	244,732.00	(67,873.00)
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	17,500.00	(17,500.00)
15-10-91310-00-61430	FOOD SERVICE : PART TIME	90,800.00	80,250.00	10,550.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	8,212.00	8,108.00	104.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	46,725.00	46,131.00	594.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	122,744.00	126,171.00	(3,427.00)
TOTAL FOOD SERVICE		1,320,503.00	1,378,532.00	(58,029.00)
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	8,500.00	0.00
15-10-91410-00-61430	CARTER AG : PART TIME	7,500.00	0.00	7,500.00
15-10-91410-00-62110	CARTER AG : FICA MATCHING	232.00	232.00	0.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	1,320.00	1,320.00	0.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	895.00	895.00	0.00
TOTAL CARTER AG		35,947.00	28,447.00	7,500.00
15-10-92110-00-50010	COYOTE VILLAGE : SUPPLIES	30,000.00	30,000.00	0.00
15-10-92110-00-50030	COYOTE VILLAGE : COPIER USAGE	1,000.00	1,000.00	0.00
15-10-92110-00-50040	COYOTE VILLAGE : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
15-10-92110-00-50050	COYOTE VILLAGE : FURNITURE & FIXTURES	14,100.00	14,100.00	0.00
15-10-92110-00-50060	COYOTE VILLAGE : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
15-10-92110-00-50090	COYOTE VILLAGE : EQUIPMENT \$500-\$9999 NON-CAP	28,000.00	18,800.00	9,200.00
15-10-92110-00-51010	COYOTE VILLAGE : ADVERTISING/PROMOTIONAL	2,200.00	2,200.00	0.00
15-10-92110-00-51020	COYOTE VILLAGE : AWARDS	250.00	250.00	0.00
15-10-92110-00-51040	COYOTE VILLAGE : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92110-00-51120	COYOTE VILLAGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
15-10-92110-00-51130	COYOTE VILLAGE : STAFF DEVELOPMENT	300.00	300.00	0.00
15-10-92110-00-52030	COYOTE VILLAGE : INDEPENDENT CONTRACTOR	700,000.00	700,000.00	0.00
15-10-92110-00-52140	COYOTE VILLAGE : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	3,000.00	0.00
15-10-92110-00-53010	COYOTE VILLAGE : INSURANCE	150,000.00	150,000.00	0.00
15-10-92110-00-53110	COYOTE VILLAGE : ELECTRIC	88,000.00	80,000.00	8,000.00
15-10-92110-00-53120	COYOTE VILLAGE : GAS	20,000.00	20,000.00	0.00
15-10-92110-00-53140	COYOTE VILLAGE : WATER	85,000.00	85,000.00	0.00
15-10-92110-00-53170	COYOTE VILLAGE : RESIDENT CABLE SERVICE	22,000.00	22,000.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-92110-00-53210	COYOTE VILLAGE : REPAIRS & MAINTENANCE	200,000.00	200,000.00	0.00
15-10-92110-00-53310	COYOTE VILLAGE : TECH SUPPLIES	1,500.00	1,500.00	0.00
15-10-92110-00-53330	COYOTE VILLAGE : TECH COMMUNICATIONS	3,000.00	3,000.00	0.00
15-10-92110-00-53360	COYOTE VILLAGE : TECH LEASES	500.00	0.00	500.00
15-10-92110-00-53390	COYOTE VILLAGE : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
15-10-92110-00-54110	COYOTE VILLAGE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92110-00-56030	COYOTE VILLAGE : BANK CHARGES	1,000.00	1,000.00	0.00
15-10-92110-00-61210	COYOTE VILLAGE : ADMIN/PROFESSIONAL SALARIES	94,346.00	105,999.00	(11,653.00)
15-10-92110-00-61420	COYOTE VILLAGE : STIPENDS	840.00	3,340.00	(2,500.00)
15-10-92110-00-61430	COYOTE VILLAGE : PART TIME	19,260.00	19,260.00	0.00
15-10-92110-00-62110	COYOTE VILLAGE : FICA MATCHING	1,647.00	1,816.00	(169.00)
15-10-92110-00-62120	COYOTE VILLAGE : RETIREMENT MATCHING	9,461.00	10,417.00	(956.00)
15-10-92110-00-62210	COYOTE VILLAGE : GROUP INSURANCE	11,871.00	11,180.00	691.00
TOTAL COYOTE VILLAGE		1,493,975.00	1,490,862.00	3,113.00
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	1,000.00	0.00
15-10-92115-00-50040	DURANT HALL : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
15-10-92115-00-50050	DURANT HALL : FURNITURE & FIXTURES	25,000.00	25,000.00	0.00
15-10-92115-00-50060	DURANT HALL : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
15-10-92115-00-50090	DURANT HALL : EQUIPMENT \$500-\$9999 NON-CAP	80,000.00	18,800.00	61,200.00
15-10-92115-00-51010	DURANT HALL : ADVERTISING/PROMOTIONAL	2,200.00	2,200.00	0.00
15-10-92115-00-51020	DURANT HALL : AWARDS	500.00	500.00	0.00
15-10-92115-00-51040	DURANT HALL : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92115-00-51120	DURANT HALL : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	5,000.00	0.00
15-10-92115-00-51130	DURANT HALL : STAFF DEVELOPMENT	300.00	300.00	0.00
15-10-92115-00-52030	DURANT HALL : INDEPENDENT CONTRACTOR	406,511.00	150,000.00	256,511.00
15-10-92115-00-53010	DURANT HALL : INSURANCE	150,000.00	150,000.00	0.00
15-10-92115-00-53110	DURANT HALL : ELECTRIC	60,000.00	60,000.00	0.00
15-10-92115-00-53120	DURANT HALL : GAS	20,000.00	20,000.00	0.00
15-10-92115-00-53140	DURANT HALL : WATER	40,000.00	40,000.00	0.00
15-10-92115-00-53170	DURANT HALL : RESIDENT CABLE SERVICE	2,000.00	2,000.00	0.00
15-10-92115-00-53210	DURANT HALL : REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00
15-10-92115-00-53310	DURANT HALL : TECH SUPPLIES	2,500.00	2,500.00	0.00
15-10-92115-00-53330	DURANT HALL : TECH COMMUNICATIONS	80,554.00	80,554.00	0.00
15-10-92115-00-54050	DURANT HALL : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
15-10-92115-00-54110	DURANT HALL : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92115-00-56030	DURANT HALL : BANK CHARGES	1,000.00	1,000.00	0.00
15-10-92115-00-61210	DURANT HALL : ADMIN/PROFESSIONAL SALARIES	105,916.00	92,567.00	13,349.00
15-10-92115-00-61420	DURANT HALL : STIPENDS	840.00	1,840.00	(1,000.00)
15-10-92115-00-61430	DURANT HALL : PART TIME	19,260.00	19,260.00	0.00
15-10-92115-00-62110	DURANT HALL : FICA MATCHING	1,815.00	1,621.00	194.00
15-10-92115-00-62120	DURANT HALL : RETIREMENT MATCHING	10,416.00	9,309.00	1,107.00
15-10-92115-00-62210	DURANT HALL : GROUP INSURANCE	11,987.00	11,046.00	941.00
15-10-92115-00-91010	DURANT HALL : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	25,000.00	0.00
TOTAL DURANT HALL		1,185,799.00	853,497.00	332,302.00
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	12,000.00	7,000.00	5,000.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	200.00	200.00	0.00
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	200.00	0.00	200.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	8,000.00	6,000.00	2,000.00
15-10-92210-00-51030	STUDENT ACTIVITIES : COMMUNITY RELATIONS	500.00	400.00	100.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	12,000.00	13,000.00	(1,000.00)
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,500.00	(500.00)
15-10-92210-00-51130	STUDENT ACTIVITIES : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	16,000.00	20,000.00	(4,000.00)
15-10-92210-00-54010	STUDENT ACTIVITIES : FUEL	300.00	150.00	150.00
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	0.00	150.00	(150.00)
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	800.00	400.00	400.00
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	300.00	600.00	(300.00)
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	0.00	500.00	(500.00)
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	18,000.00	17,120.00	880.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,377.00	1,310.00	67.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL STUDENT ACTIVITIES		70,677.00	69,330.00	1,347.00
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	8,000.00	6,000.00	2,000.00
15-10-92220-00-50040	CHEERLEADERS : PRINTING & PREPRINTED FORMS	175.00	100.00	75.00
15-10-92220-00-50060	CHEERLEADERS : MAIL SERVICE/SHIPPING/POSTAGE	75.00	100.00	(25.00)
15-10-92220-00-51010	CHEERLEADERS : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
15-10-92220-00-51020	CHEERLEADERS : AWARDS	1,000.00	1,000.00	0.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92220-00-51130	CHEERLEADERS : STAFF DEVELOPMENT	600.00	1,000.00	(400.00)
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	400.00	400.00	0.00
15-10-92220-00-54010	CHEERLEADERS : FUEL	500.00	500.00	0.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	150.00	250.00	(100.00)
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	1,000.00	1,000.00	0.00
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	5,000.00	5,000.00	0.00
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	73.00	73.00	0.00
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL CHEERLEADERS		21,286.00	20,236.00	1,050.00
15-10-92225-00-50010	WC DANCE TEAM : SUPPLIES	15,000.00	15,000.00	0.00
15-10-92225-00-51010	WC DANCE TEAM : ADVERTISING/PROMOTIONAL	0.00	2,500.00	(2,500.00)
15-10-92225-00-51020	WC DANCE TEAM : AWARDS	1,000.00	2,000.00	(1,000.00)
15-10-92225-00-51040	WC DANCE TEAM : LUNCHEONS & RECEPTIONS	0.00	3,000.00	(3,000.00)
15-10-92225-00-52030	WC DANCE TEAM : INDEPENDENT CONTRACTOR	1,500.00	500.00	1,000.00
15-10-92225-00-54010	WC DANCE TEAM : FUEL	0.00	500.00	(500.00)
15-10-92225-00-54050	WC DANCE TEAM : VEHICLE MILEAGE ALLOCATION	0.00	400.00	(400.00)
15-10-92225-00-54110	WC DANCE TEAM : TRAVEL-FACULTY & STAFF	0.00	500.00	(500.00)
15-10-92225-00-54130	WC DANCE TEAM : TRAVEL-STUDENT	0.00	1,000.00	(1,000.00)
TOTAL WC DANCE TEAM		17,500.00	25,400.00	(7,900.00)
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	1,000.00	1,000.00	0.00
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	200.00	250.00	(50.00)
15-10-92240-00-51020	INTRAMURALS : AWARDS	200.00	0.00	200.00
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	400.00	250.00	150.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	200.00	150.00	50.00
15-10-92240-00-54010	INTRAMURALS : FUEL	100.00	100.00	0.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	200.00	0.00	200.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	200.00	0.00	200.00
15-10-92240-00-61430	INTRAMURALS : PART TIME	20,000.00	19,260.00	740.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	1,530.00	1,473.00	57.00
TOTAL INTRAMURALS		24,030.00	22,583.00	1,447.00
15-10-92260-00-50010	INTERNATIONAL PIANO COMPETITIO : SUPPLIES	2,000.00	2,000.00	0.00
15-10-92260-00-50040	INTERNATIONAL PIANO COMPETITIO : PRINTING & PREPRINTED F	500.00	500.00	0.00
15-10-92260-00-50060	INTERNATIONAL PIANO COMPETITIO : MAIL SERVICE/SHIPPING/P	0.00	0.00	0.00
15-10-92260-00-51010	INTERNATIONAL PIANO COMPETITIO : ADVERTISING/PROMOTION	7,500.00	7,500.00	0.00
15-10-92260-00-51020	INTERNATIONAL PIANO COMPETITIO : AWARDS	1,000.00	1,000.00	0.00
15-10-92260-00-51040	INTERNATIONAL PIANO COMPETITIO : LUNCHEONS & RECEPTIONS	1,300.00	1,300.00	0.00
15-10-92260-00-51120	INTERNATIONAL PIANO COMPETITIO : DUES/SUBSCRIPTIONS/LICE	2,000.00	2,000.00	0.00
15-10-92260-00-52030	INTERNATIONAL PIANO COMPETITIO : INDEPENDENT CONTRACTO	25,000.00	25,000.00	0.00
TOTAL INTERNATIONAL PIANO COMPETITION		39,300.00	39,300.00	0.00
15-10-92262-00-50010	SUMMER STAGE : SUPPLIES	4,000.00	2,000.00	2,000.00
15-10-92262-00-50040	SUMMER STAGE : PRINTING & PREPRINTED FORMS	800.00	600.00	200.00
15-10-92262-00-51010	SUMMER STAGE : ADVERTISING/PROMOTIONAL	2,500.00	1,250.00	1,250.00
15-10-92262-00-51020	SUMMER STAGE : AWARDS	0.00	3,500.00	(3,500.00)
15-10-92262-00-51040	SUMMER STAGE : LUNCHEONS & RECEPTIONS	500.00	250.00	250.00
15-10-92262-00-51120	SUMMER STAGE : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	4,000.00	1,000.00
15-10-92262-00-52030	SUMMER STAGE : INDEPENDENT CONTRACTOR	4,000.00	5,000.00	(1,000.00)
15-10-92262-00-53390	SUMMER STAGE : TECH EQUIP \$500-\$9999 NON-CAP	4,000.00	2,000.00	2,000.00
TOTAL SUMMER STAGE		20,800.00	18,600.00	2,200.00
15-10-92264-00-50010	SECOND STAR THEATRE : SUPPLIES	14,000.00	2,000.00	12,000.00
15-10-92264-00-50040	SECOND STAR THEATRE : PRINTING & PREPRINTED FORMS	400.00	600.00	(200.00)
15-10-92264-00-51010	SECOND STAR THEATRE : AVERTISING/PROMOTIONAL	0.00	1,250.00	(1,250.00)
15-10-92264-00-51020	SECOND STAR THEATRE : AWARDS	0.00	3,500.00	(3,500.00)

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15-10-92264-00-51040	SECOND STAR THEATRE : LUNCHEONS & RECEPTIONS	0.00	250.00	(250.00)
15-10-92264-00-51120	SECOND STAR THEATRE : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	4,000.00	1,000.00
15-10-92264-00-52030	SECOND STAR THEATRE : INDEPENDENT CONTRACTOR	12,000.00	5,000.00	7,000.00
15-10-92264-00-53390	SECOND STAR THEATRE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	2,000.00	(2,000.00)
TOTAL SECOND STAR THEATRE		31,400.00	18,600.00	12,800.00
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
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	0.00	500.00	(500.00)
TOTAL STUDENT ACTIVITIES		9,000.00	9,500.00	(500.00)
TOTAL FUND 15		8,304,929.00	6,672,660.00	1,632,269.00
18-10-95110-00-50010	GOLF COURSE : SUPPLIES	0.00	22,480.00	(22,480.00)
18-10-95110-00-50011	GOLF COURSE : CART EXPENSES	0.00	6,500.00	(6,500.00)
18-10-95110-00-50012	GOLF COURSE : CLUBHOUSE EXPENSES	0.00	100,080.00	(100,080.00)
18-10-95110-00-50013	GOLF COURSE : FOOD & BEVERAGE EXPENSES	55,920.00	49,188.00	6,732.00
18-10-95110-00-50070	GOLF COURSE : PURCHASES FOR RESALE	250,320.00	242,567.00	7,753.00
18-10-95110-00-50075	GOLF COURSE : ALCOHOLIC PURCHASES FOR RESALE	75,500.00	0.00	75,500.00
18-10-95110-00-51010	GOLF COURSE : ADVERTISING/PROMOTIONAL	25,000.00	15,584.00	9,416.00
18-10-95110-00-52030	GOLF COURSE : INDEPENDENT CONTRACTOR	20,000.00	12,000.00	8,000.00
18-10-95110-00-52110	GOLF COURSE : TAXES & TAX FEES	28,100.00	0.00	28,100.00
18-10-95110-00-52140	GOLF COURSE : LEASES-EQUIPMENT/VEHICLES/SPACE	148,100.00	153,240.00	(5,140.00)
18-10-95110-00-53010	GOLF COURSE : INSURANCE	30,000.00	18,057.00	11,943.00
18-10-95110-00-53190	GOLF COURSE : G&A EXPENSES	389,472.00	182,003.00	207,469.00
18-10-95110-00-53210	GOLF COURSE : REPAIRS & MAINTENANCE	406,166.00	300,526.00	105,640.00
18-10-95110-00-53340	GOLF COURSE : TECH CONTRACT SERVICES	65,000.00	0.00	65,000.00
18-10-95110-00-53390	GOLF COURSE : TECH EQUIP \$500-\$9999 NON-CAP	25,000.00	0.00	25,000.00
18-10-95110-00-63110	GOLF COURSE : PAYROLL	1,319,256.00	1,186,774.00	132,482.00
TOTAL GOLF COURSE		2,837,834.00	2,288,999.00	548,835.00
TOTAL FUND 18		2,837,834.00	2,288,999.00	548,835.00
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	1,500,000.00	1,200,000.00	300,000.00
TOTAL TPEG		1,500,000.00	1,200,000.00	300,000.00
TOTAL FUND 20		1,503,000.00	1,203,000.00	300,000.00
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	11,500,000.00	7,500,000.00	4,000,000.00
TOTAL PELL		11,500,000.00	7,500,000.00	4,000,000.00
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	125,000.00	0.00
TOTAL CWS		125,000.00	125,000.00	0.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	4,800,000.00	3,100,000.00	1,700,000.00
TOTAL STAFFORD-UNSUBSIDIZED		4,800,000.00	3,100,000.00	1,700,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	3,200,000.00	3,100,000.00	100,000.00
TOTAL STAFFORD-SUBSIDIZED		3,200,000.00	3,100,000.00	100,000.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	300,000.00	250,000.00	50,000.00
TOTAL STAFFORD-PLUS		300,000.00	250,000.00	50,000.00
TOTAL FUND 21		20,055,000.00	14,205,000.00	5,850,000.00
22-00-09210-00-57120	PERKINS ADMINISTRATION : INDIRECT COSTS	8,780.00	8,392.00	388.00
TOTAL PERKINS ADMINISTRATION		8,780.00	8,392.00	388.00
22-00-19210-00-50090	PERKINS-UPGRADE CURRICULUM : EQUIPMENT \$500-\$9999 NON	55,000.00	94,329.00	(39,329.00)
TOTAL PERKINS-UPGRADE CURRICULUM		55,000.00	94,329.00	(39,329.00)
22-00-19220-00-54110	PERKINS-PROFESSIONAL DEVELOP : TRAVEL-FACULTY & STAFF	8,000.00	10,943.00	(2,943.00)
TOTAL PERKINS-PROFESSIONAL DEVELOPMENT		8,000.00	10,943.00	(2,943.00)
22-00-19230-00-91010	PERKINS-INSTRUCTIONAL EQUIPMEN : EQUIPMENT \$10000 & AB	55,000.00	0.00	55,000.00
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		55,000.00	0.00	55,000.00
22-00-19240-00-52030	PERKINS-LEADERSHIP : INDEPENDENT CONTRACTOR	0.00	20,000.00	(20,000.00)
22-00-19240-00-52040	PERKINS-LEADERSHIP : DISADVANTAGED CHILDCARE	0.00	20,000.00	(20,000.00)
22-00-19240-00-54120	PERKINS-LEADERSHIP : TRAVEL-INSTRUCTIONAL	0.00	15,000.00	(15,000.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
22-00-19240-00-54130	PERKINS-LEADERSHIP : TRAVEL-STUDENT	0.00	10,000.00	(10,000.00)
22-00-19240-00-57060	PERKINS-LEADERSHIP : BOOKS & SUPPLIES	0.00	10,000.00	(10,000.00)
22-00-19240-00-57120	PERKINS-LEADERSHIP : INDIRECT COSTS	0.00	13,640.00	(13,640.00)
22-00-19240-00-61430	PERKINS-LEADERSHIP : PART TIME	0.00	75,000.00	(75,000.00)
22-00-19240-00-91010	PERKINS-LEADERSHIP : EQUIPMENT \$10,000 & ABOVE	0.00	122,800.00	(122,800.00)
TOTAL PERKINS-LEADERSHIP		0.00	286,440.00	(286,440.00)
22-00-19310-00-61110	NURSNG SHRTGE REDUCTION : FACULTY SALARIES	119,275.00	75,000.00	44,275.00
22-00-19310-00-62110	NURSNG SHRTGE REDUCTION : FICA MATCHING	1,729.00	1,088.00	641.00
22-00-19310-00-62120	NURSNG SHRTGE REDUCTION : RETIREMENT MATCHING	9,840.00	6,188.00	3,652.00
22-00-19310-00-62210	NURSNG SHRTGE REDUCTION : GROUP INSURANCE	0.00	16,592.00	(16,592.00)
TOTAL NURSING SHORTAGE REDUCTION		130,844.00	98,868.00	31,976.00
22-00-19315-00-50020	NSRP 2026-2028 : SUPPLIES INSTRUCTIONAL	1,141.00	0.00	1,141.00
22-00-19315-00-50090	NSRP 2026-2028 : EQUIPMENT \$500-\$9,999 NON-CAPITAL	115,000.00	0.00	115,000.00
22-00-19315-00-53320	NSRP 2026-2028 : TECH SUPPLIES - INSTRUCTIONAL	1,000.00	0.00	1,000.00
22-00-19315-00-53390	NSRP 2026-2028 : TECH EQUIPMENT \$500-\$9,999 NON-CAPITAL	31,000.00	0.00	31,000.00
22-00-19315-00-54110	NSRP 2026-2028 : TRAVEL - FACULTY & STAFF	50,000.00	0.00	50,000.00
22-00-19315-00-91010	NSRP 2026-2028 : EQUIPMENT \$10,000 & ABOVE CAPITAL	460,000.00	0.00	460,000.00
TOTAL NSRP 2026-2028		658,141.00	0.00	658,141.00
22-00-19420-00-91010	JET EQUIPMENT GRANT : EQUIPMENT \$10,000 & ABOVE	66,500.00	0.00	66,500.00
TOTAL JET EQUIPMENT GRANT		66,500.00	0.00	66,500.00
22-00-49435-00-50090	TRUE 2023 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	0.00	0.00	0.00
22-00-49445-00-50020	TRUE 2025 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	9,512.00	(9,512.00)
22-00-49445-00-50040	TRUE 2025 GRANT : PRINTING & PREPRINTED FORMS	0.00	1,191.00	(1,191.00)
22-00-49445-00-50090	TRUE 2025 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	0.00	44,275.00	(44,275.00)
22-00-49445-00-51010	TRUE 2025 GRANT : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
22-00-49445-00-52160	TRUE 2025 GRANT : ASSESSMENT & TESTING FEES	0.00	440.00	(440.00)
22-00-49445-00-53320	TRUE 2025 GRANT : TECH SUPPLIES-INSTRUCTIONAL	0.00	1,836.00	(1,836.00)
22-00-49445-00-57020	TRUE 2025 GRANT : TUITION & FEE CHARGES	0.00	112,383.00	(112,383.00)
22-00-49445-00-61420	TRUE 2025 GRANT : STIPENDS	0.00	5,950.00	(5,950.00)
22-00-49445-00-61430	TRUE 2025 GRANT : PART TIME	0.00	10,000.00	(10,000.00)
22-00-49445-00-62110	TRUE 2025 GRANT : FICA MATCHING	0.00	874.00	(874.00)
22-00-49445-00-62120	TRUE 2025 GRANT : RETIREMENT MATCHING	0.00	491.00	(491.00)
TOTAL TRUE 2025 GRANT		0.00	187,452.00	(187,452.00)
22-00-49450-00-50020	TRUE 2025 GRAYSON CONSORTIUM : SUPPLIES-INSTRUCTIONAL	0.00	7,836.00	(7,836.00)
22-00-49450-00-50040	TRUE 2025 GRAYSON CONSORTIUM : PRINTING & PREPRINTED FC	0.00	1,191.00	(1,191.00)
22-00-49450-00-50090	TRUE 2025 GRAYSON CONSORTIUM : EQUIPMENT \$500-\$9999 NC	0.00	20,274.00	(20,274.00)
22-00-49450-00-51010	TRUE 2025 GRAYSON CONSORTIUM : ADVERTISING/PROMOTIONAL	0.00	11,002.00	(11,002.00)
22-00-49450-00-52160	TRUE 2025 GRAYSON CONSORTIUM : ASSESSMENT & TESTING FE	0.00	5,445.00	(5,445.00)
22-00-49450-00-57020	TRUE 2025 GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	79,815.00	(79,815.00)
22-00-49450-00-61430	TRUE 2025 GRAYSON CONSORTIUM : PART TIME	0.00	2,800.00	(2,800.00)
22-00-49450-00-62110	TRUE 2025 GRAYSON CONSORTIUM : FICA MATCHING	0.00	224.00	(224.00)
TOTAL TRUE 2025 GRAYSON CONSORTIUM		0.00	128,587.00	(128,587.00)
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	1,500.00	(500.00)
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	2,000.00	2,000.00	0.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	200.00	500.00	(300.00)
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,550.00	1,500.00	50.00
22-00-59110-00-51130	STUDENT SUPPORT SERVICES : STAFF DEVELOPMENT	250.00	0.00	250.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	2,550.00	1,000.00	1,550.00
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	50.00	100.00	(50.00)
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	1,800.00	0.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	500.00	0.00	500.00
22-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	193.00	200.00	(7.00)
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	5,464.00	4,206.00	1,258.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	6,000.00	7,478.00	(1,478.00)
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	13,000.00	0.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	20,164.00	21,187.00	(1,023.00)
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	132,391.00	134,530.00	(2,139.00)
22-00-59110-00-61220	STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES	36,275.00	41,079.00	(4,804.00)
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	31,731.00	21,000.00	10,731.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	3,211.00	4,153.00	(942.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	13,915.00	14,488.00	(573.00)
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	31,267.00	33,790.00	(2,523.00)
TOTAL STUDENT SUPPORT SERVICES		306,511.00	306,511.00	0.00
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	756.00	7,500.00	(6,744.00)
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	756.00	7,500.00	(6,744.00)
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	1,000.00	2,500.00	(1,500.00)
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	500.00	2,000.00	(1,500.00)
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	2,008.00	(508.00)
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	0.00	238.00	(238.00)
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	4,000.00	4,000.00	0.00
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	1,500.00	3,500.00	(2,000.00)
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	0.00	500.00	(500.00)
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	2,500.00	(700.00)
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	2,000.00	(500.00)
22-00-59120-00-54010	TALENT SEARCH : FUEL	0.00	300.00	(300.00)
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	3,000.00	11,845.00	(8,845.00)
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	3,500.00	22,494.00	(18,994.00)
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	27,044.00	25,994.00	1,050.00
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	177,973.00	166,330.00	11,643.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	51,395.00	48,033.00	3,362.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	1,500.00	1,500.00	0.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	3,348.00	3,130.00	218.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	19,047.00	17,809.00	1,238.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	27,794.00	40,740.00	(12,946.00)
TOTAL TALENT SEARCH		328,413.00	373,421.00	(45,008.00)
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	2,500.00	2,500.00	0.00
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	1,000.00	1,000.00	0.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	3,950.00	3,950.00	0.00
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	400.00	400.00	0.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	350.00	450.00	(100.00)
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	1,800.00	0.00
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	1,200.00	1,200.00	0.00
22-00-59130-00-54010	UPWARD BOUND : FUEL	1,000.00	1,000.00	0.00
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	0.00	2,000.00	(2,000.00)
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	9,000.00	9,000.00	0.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	15,500.00	15,500.00	0.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	19,561.00	19,948.00	(387.00)
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	14,986.00	23,487.00	(8,501.00)
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	15,000.00	19,800.00	(4,800.00)
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	176,996.00	165,416.00	11,580.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	1,400.00	7,500.00	(6,100.00)
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	2,891.00	3,300.00	(409.00)
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	15,589.00	14,950.00	639.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	24,232.00	25,942.00	(1,710.00)
TOTAL UPWARD BOUND		309,505.00	319,293.00	(9,788.00)
22-00-59210-00-53350	PERKINS-GUIDANCE/COUNSELING : TECH SOFTWARE LIC., SUB. &	4,500.00	4,500.00	0.00
TOTAL PERKINS-GUIDANCE/COUNSELING		4,500.00	4,500.00	0.00
22-00-59220-00-52040	PERKINS-SPECIAL POPULATIONS : DISADVANTAGED CHILD CARE	20,000.00	26,000.00	(6,000.00)
22-00-59220-00-52160	PERKINS-SPECIAL POPULATIONS : ASSESSMENT & TESTING FEES	8,000.00	10,436.00	(2,436.00)
22-00-59220-00-54130	PERKINS-SPECIAL POPULATIONS : TRAVEL-STUDENT	24,108.00	17,622.00	6,486.00
22-00-59220-00-61430	PERKINS-SPECIAL POPULATIONS : PART TIME	1,000.00	4,000.00	(3,000.00)
TOTAL PERKINS-SPECIAL POPULATIONS		53,108.00	58,058.00	(4,950.00)
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	3,000.00	2,944.00	56.00
TOTAL LEOSE		3,000.00	2,944.00	56.00
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	105,000.00	(105,000.00)
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	5,250.00	(5,250.00)
TOTAL TWC-SSB		0.00	110,250.00	(110,250.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2026-27

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PROPOSED BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL FUND 22		1,987,302.00	1,989,988.00	(2,686.00)
60-00-05020-00-59110	2012 REVENUE BONDS : INTEREST EXPENSE	132,200.00	148,200.00	(16,000.00)
60-00-05020-00-91050	2012 REVENUE BONDS : PRINCIPAL	420,000.00	400,000.00	20,000.00
TOTAL 2012 REVENUE BONDS		552,200.00	548,200.00	4,000.00
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	864,731.00	894,481.00	(29,750.00)
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	625,000.00	595,000.00	30,000.00
TOTAL 2021 REVENUE BONDS		1,489,731.00	1,489,481.00	250.00
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	628,500.00	657,750.00	(29,250.00)
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	615,000.00	585,000.00	30,000.00
TOTAL 2022 REVENUE BONDS		1,243,500.00	1,242,750.00	750.00
60-00-05050-00-59110	2025 REVENUE BONDS : INTEREST EXPENSE	5,289,438.00	4,732,918.00	556,520.00
60-00-05050-00-91050	2025 REVENUE BONDS : PRINCIPAL	820,000.00	1,445,000.00	(625,000.00)
TOTAL 2025 REVENUE BONDS		6,109,438.00	6,177,918.00	(68,480.00)
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	12,934.00	20,514.00	(7,580.00)
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	334,803.00	339,064.00	(4,261.00)
TOTAL NOTES PAYABLE - SUNTRUST		347,737.00	359,578.00	(11,841.00)
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	35,275.00	43,160.00	(7,885.00)
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	200,000.00	190,000.00	10,000.00
TOTAL MAINTENANCE TAX NOTES		235,275.00	233,160.00	2,115.00
TOTAL FUND 60		9,977,881.00	10,051,087.00	(73,206.00)
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,965,174.00	1,669,164.00	296,010.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	945,842.00	890,658.00	55,184.00
TOTAL DEPRECIATION EXPENSE		2,911,016.00	2,559,822.00	351,194.00
TOTAL FUND 65		2,911,016.00	2,559,822.00	351,194.00
TOTAL REVENUES		(117,158,968.00)	(101,667,542.00)	(15,491,426.00)
TOTAL EXPENSES		117,158,968.00	101,667,542.00	15,491,426.00
DIFFERENCE		0.00	0.00	0.00

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

WEATHERFORD COLLEGE

Taxing Unit Name

225 College Park Dr, Weatherford TX 76086

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

817-598-6260

Phone (area code and number)

www.wc.edu

Taxing Unit's Website Address

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

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

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

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

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

<https://bit.ly/truthintax>

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ²	\$ 30,391,744,173
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ³	\$ 5,648,202,369
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 24,743,541,804
4.	Prior year total adopted tax rate.	\$ 0.106087 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:.....	\$ 268,489,204
	B. Prior year values resulting from final court decisions:	- \$ 187,227,470
	C. Prior year value loss. Subtract B from A. ⁴	\$ 81,261,734

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 96,449,990 B. Prior year disputed value: - \$ 7,715,999 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 88,733,991
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 169,995,725
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 24,913,537,529
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 2,242,966 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 265,614,852 C. Value loss. Add A and B. ⁷	\$ 267,857,818
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 35,951,259 B. Current year productivity or special appraised value: - \$ 213,320 C. Value loss. Subtract B from A. ⁸	\$ 35,737,939
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 303,595,757
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 24,609,941,772
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 26,107,948
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 159,283
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 26,267,231

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹² A. Certified values: \$ 31,983,618,755 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 5,311,780 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.¹⁴ Enter the total from Form 50-110: - \$ 0 E. Total current year value. Add A and B, then subtract C and D. \$ 31,978,306,975	
19.	Total value of properties under protest or not included on certified appraisal roll.¹⁵ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁶ \$ 0 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁷ + \$ 0 C. Total value under protest or not certified. Add A and B. \$ 0	
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.¹⁸	\$ 6,267,571,205
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation.¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9.²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21.²²	\$ 25,710,735,770
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed.²³	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year.²⁴	\$ 1,004,373,597

¹² Tex. Tax Code §§26.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 1,004,373,597
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 24,706,362,173
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.106317 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁶	\$ /\$100

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

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

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.106087 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 24,913,537,529
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 26,430,024
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year..... + \$ 159,180 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 0 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 159,180 E. Add Line 31 to 32D.	\$ 26,589,204
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 24,706,362,173
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.107620 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate. ²⁸	
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁹	
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose. - \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
37.	Rate adjustment for county indigent defense compensation. ³⁰	
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ 0	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for county hospital expenditures. ³¹	
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025. \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$ 0.000000 /\$100	
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.107620 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 0 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.000000 /\$100 C. Add Line 41B to Line 40. \$ 0.107620 /\$100	
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.116229 /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ 0.000000 /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost. \$ 0 b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ 0.000000 /\$100 c. Add Line D42(B)(b) to Line 42. \$ 0.000000 /\$100 d. Enter the current year unused increment rate from Line 68 \$ 0.000000 /\$100 e. Add Line D42(c) to Line D42(d). \$ 0.000000 /\$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ \$ 0.000000 /\$100 If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³⁶ Enter debt amount \$ 0 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A. \$ 0	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 0
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 0
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ 100.00 % B. Enter the prior year actual collection rate..... 98.04 % C. Enter the 2024 actual collection rate. 98.32 % D. Enter the 2023 actual collection rate. 99.50 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁹ 100.00 %	
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 0
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,710,735,770
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.000000 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.116229 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ 0.000000 /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ /\$100

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §§26.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b)³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ⁴⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ⁴¹ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,710,735,770
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.106317 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.106317 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.116229 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.116229 /\$100

SECTION 4: Adjustment for Pollution Control

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

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

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,710,735,770
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.116229 /\$100

⁴⁰ Tex. Tax Code §26.041(d)⁴¹ Tex. Tax Code §26.041(i)⁴² Tex. Tax Code §26.041(d)⁴³ Tex. Tax Code §26.04(c)⁴⁴ Tex. Tax Code §26.04(c)⁴⁵ Tex. Tax Code §26.045(d)⁴⁶ Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. ⁴⁷ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. ⁴⁸

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; ⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); ⁵⁰ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. ⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. ⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 68)	\$ 0.000000 /\$100
	C. Subtract B from A.	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.106087 /\$100
	E. Subtract D from C.	\$ -0.106087 /\$100
	F. 2025 Total Taxable Value (Line 61)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
65.	Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 67)	\$ 0.000000 /\$100
	C. Subtract B from A.	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.000000 /\$100
	E. Subtract D from C.	\$ 0.000000 /\$100
	F. 2024 Total Taxable Value (Line 60)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
66.	Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 66)	\$ 0.000000 /\$100
	C. Subtract B from A.	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.000000 /\$100
	E. Subtract D from C.	\$ 0.000000 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 0
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.000000 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.116229 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁵³ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.000000 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.000000 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.000000 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.000000 /\$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁵

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.106087 /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ 0.000000 /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 24,609,941,772
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 24,706,362,173
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ 0.000000 /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.116229 /\$100

⁵³ Tex. Tax Code §26.012(8-a)

⁵⁴ Tex. Tax Code §26.063(a)(1)

⁵⁵ Tex. Tax Code §26.042(b)

⁵⁶ Tex. Tax Code §26.042(c)

⁵⁷ Tex. Tax Code §26.042(b)

⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.106317 /\$100

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

Indicate the line number used: 27.000**Voter-approval tax rate.** \$ 0.116229 /\$100

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

Indicate the line number used: 50**De minimis rate.** \$ 0.000000 /\$100

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

SECTION 9: Addendum

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

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

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and SignatureEnter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹**print
here**

Lisa Simons

Printed Name of Taxing Unit Representative

**sign
here**

Taxing Unit Representative

Lisa Simons

Date

7-28-2026

⁵⁹ Tex. Tax Code §26.04(c-2) and (d-2)