

WEATHERFORD COLLEGE PROPOSED BUDGET

Fiscal Year 2024-25

Revenue:

	2024-25 Proposed Budget	2023-24 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$9,726,846	\$9,682,488	\$44,358	0.46%
Student Aid	13,080,000	12,835,000	245,000	1.91%
Operating Grants	1,260,368	1,962,459	-702,091	-35.78%
Tuition and Fees	19,919,990	16,842,815	3,077,175	18.27%
Local Taxes	32,105,413	30,418,535	1,686,878	5.55%
Local Funds - Other	2,788,500	2,248,700	539,800	24.00%
Auxiliary	5,965,589	5,022,367	943,222	18.78%
Golf Course	1,965,898	1,550,000	415,898	26.83%
Public Service	225,000	150,000	75,000	50.00%
Debt Service	114,500	60,000	54,500	90.83%
Transfers-Non-Mandatory	0	2,516,178	-2,516,178	-100.00%
TOTAL	\$87,152,104	\$83,288,542	\$3,863,562	4.64%

Expenses:

	2024-25 Proposed Budget	2023-24 Amended Budget	Increase / Decrease	% of Inc./Dec.
Governance, Legal & President Office	\$670,073	\$769,692	-\$99,619	-12.94%
Business Services	2,353,536	2,193,192	160,344	7.31%
Student Services	2,628,964	2,429,514	199,450	8.21%
Human Resources	387,596	377,503	10,093	2.67%
Financial Aid	618,508	566,915	51,593	9.10%
WCWC Campus Administration	345,025	313,048	31,977	10.21%
Campus Security	1,120,025	998,588	121,437	12.16%
General Institutional	8,806,878	8,388,777	418,101	4.98%
Instructional - Academic	10,740,794	10,593,111	147,683	1.39%
Instructional - Vocational	13,495,654	11,314,742	2,180,912	19.27%
Library	584,738	635,912	-51,174	-8.05%
Community Education	7,575	7,575	0	0.00%
Public Service	380,473	427,177	-46,704	-10.93%
Planning & Research	543,902	635,065	-91,163	-14.35%
Plant Operations & Maintenance	12,253,470	11,470,408	783,062	6.83%
Student Aid	16,888,937	16,268,578	620,359	3.81%
Auxiliary Services	5,558,603	6,458,782	-900,179	-13.94%
Golf Course	2,251,259	1,559,500	691,759	44.36%
Operating Grants	1,260,368	1,962,459	-702,091	-35.78%
Depreciation	2,401,911	2,081,800	320,111	15.38%
Debt Service	3,853,815	3,836,204	17,611	0.46%
Transfers	0	0	0	0.00%
TOTAL	\$87,152,104	\$83,288,542	\$3,863,562	4.64%

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FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-00000-00-41110	GENERAL : IN DIST FALL	(1,419,629.00)	(1,323,931.00)	(95,698.00)
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(1,269,414.00)	(1,155,818.00)	(113,596.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(236,603.00)	(189,976.00)	(46,627.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(2,118,797.00)	(1,950,150.00)	(168,647.00)
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,738,508.00)	(1,588,023.00)	(150,485.00)
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(379,754.00)	(342,541.00)	(37,213.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(127,555.00)	(118,106.00)	(9,449.00)
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(110,629.00)	(104,183.00)	(6,446.00)
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(28,039.00)	(21,516.00)	(6,523.00)
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(450,020.00)	(415,432.00)	(34,588.00)
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(489,151.00)	(322,933.00)	(166,218.00)
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(30,544.00)	(24,808.00)	(5,736.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(383,161.00)	(383,161.00)	0.00
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(325,292.00)	(332,820.00)	7,528.00
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(103,760.00)	(105,360.00)	1,600.00
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(130,000.00)	(90,000.00)	(40,000.00)
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(130,000.00)	(94,000.00)	(36,000.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(200,000.00)	(70,000.00)	(130,000.00)
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(120,000.00)	(80,000.00)	(40,000.00)
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,500.00)	(2,000.00)	500.00
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,500.00)	(1,800.00)	300.00
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,500.00)	(1,800.00)	300.00
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,500.00)	(2,000.00)	500.00
10-10-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	540,000.00	515,000.00	25,000.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(118,249.00)	(99,847.00)	(18,402.00)
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(76,866.00)	(82,374.00)	5,508.00
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(16,573.00)	(16,573.00)	0.00
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(600,000.00)	(358,657.00)	(241,343.00)
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(552,826.00)	(331,458.00)	(221,368.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(138,602.00)	(113,602.00)	(25,000.00)
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	625,000.00	525,000.00	100,000.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	50,000.00	55,000.00	(5,000.00)
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	30,000.00	30,000.00	0.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	250,000.00	200,000.00	50,000.00
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	200,000.00	175,000.00	25,000.00
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	15,000.00	7,500.00	7,500.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	2,500.00	5,000.00	(2,500.00)
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	3,000.00	1,000.00	2,000.00
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	2,500.00	5,000.00	(2,500.00)
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	50,000.00	50,000.00	0.00
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	50,000.00	50,000.00	0.00
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	200,000.00	200,000.00	0.00
10-10-00000-00-43210	GENERAL : BAD DEBT	50,000.00	30,000.00	20,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(25,000.00)	(25,000.00)	0.00
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(500,000.00)	(500,000.00)	0.00
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)	(5,000.00)	0.00
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(9,726,846.00)	(9,682,488.00)	(44,358.00)
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(27,505,413.00)	(25,851,835.00)	(1,653,578.00)
10-10-00000-00-46235	GENERAL : LOST REVENUE REIMBURSEMENT	0.00	0.00	0.00
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(25,200.00)	200.00
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(1,000,000.00)	(500,000.00)	(500,000.00)
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(25,000.00)	(25,000.00)	0.00
10-10-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	0.00	0.00	0.00
10-10-00000-00-47110	GENERAL : TRANSFERS - ATHLETICS	0.00	0.00	0.00
10-10-00000-00-47120	GENERAL : TRANSFERS - STUDENT ACTIVITIES	0.00	0.00	0.00
10-10-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	0.00	(2,469,678.00)	2,469,678.00
10-10-00000-00-47140	GENERAL : TRANSFER-OTHER	0.00	0.00	0.00
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(100,000.00)	(100,000.00)	0.00
TOTAL GENERAL		(48,144,231.00)	(47,057,570.00)	(1,086,661.00)
10-20-00000-00-41110	GENERAL : IN DIST FALL	(52,955.00)	(45,975.00)	(6,980.00)
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(37,056.00)	(25,226.00)	(11,830.00)
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(10,562.00)	(15,553.00)	4,991.00
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(180,151.00)	(147,265.00)	(32,886.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(124,511.00)	(107,882.00)	(16,629.00)

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10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(47,283.00)	(38,192.00)	(9,091.00)
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(458,541.00)	(427,844.00)	(30,697.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(374,414.00)	(346,701.00)	(27,713.00)
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(42,728.00)	(103,389.00)	60,661.00
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(26,264.00)	(21,704.00)	(4,560.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(16,210.00)	(18,247.00)	2,037.00
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(1,545.00)	(3,248.00)	1,703.00
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(102,540.00)	(104,850.00)	2,310.00
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(68,710.00)	(53,030.00)	(15,680.00)
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(31,772.00)	(30,000.00)	(1,772.00)
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(60,000.00)	(70,000.00)	10,000.00
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(50,000.00)	(35,000.00)	(15,000.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(30,000.00)	(30,000.00)	0.00
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(40,000.00)	(20,000.00)	(20,000.00)
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(700.00)	(350.00)	(350.00)
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(800.00)	(300.00)	(500.00)
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(300.00)	(300.00)	0.00
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(300.00)	(300.00)	0.00
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	100,000.00	100,000.00	0.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(17,588.00)	(18,032.00)	444.00
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(11,659.00)	(12,436.00)	777.00
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(2,268.00)	(4,047.00)	1,779.00
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(130,594.00)	(110,084.00)	(20,510.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(100,412.00)	(84,490.00)	(15,922.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(30,434.00)	(33,571.00)	3,137.00
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	75,000.00	50,000.00	25,000.00
10-20-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	5,000.00	2,500.00	2,500.00
10-20-00000-00-43210	GENERAL : BAD DEBT	2,500.00	2,500.00	0.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(4,600,000.00)	(4,566,700.00)	(33,300.00)
10-20-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(18,000.00)	(18,000.00)	0.00
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(10,000.00)	(10,000.00)	0.00
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	0.00	(46,500.00)	46,500.00
TOTAL GENERAL		(6,495,797.00)	(6,394,216.00)	(101,581.00)
10-50-00000-00-41110	GENERAL : IN DIST FALL	(683,552.00)	(638,835.00)	(44,717.00)
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(833,451.00)	(684,215.00)	(149,236.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(558,663.00)	(390,808.00)	(167,855.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(1,091,442.00)	(998,903.00)	(92,539.00)
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,363,727.00)	(1,013,452.00)	(350,275.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(781,890.00)	(528,305.00)	(253,585.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(205,539.00)	(190,314.00)	(15,225.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(252,386.00)	(215,504.00)	(36,882.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(166,500.00)	(134,523.00)	(31,977.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(247,577.00)	(230,563.00)	(17,014.00)
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(287,673.00)	(289,298.00)	1,625.00
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(93,666.00)	(70,216.00)	(23,450.00)
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(35,998.00)	(35,998.00)	0.00
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(114,760.00)	(75,425.00)	(39,335.00)
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(147,400.00)	(93,360.00)	(54,040.00)
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(1,500.00)	(30,000.00)	28,500.00
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(1,500.00)	(50,000.00)	48,500.00
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(1,500.00)	(24,000.00)	22,500.00
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(1,500.00)	(12,000.00)	10,500.00
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(50,000.00)	(50,000.00)	0.00
10-50-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,000.00)	(2,000.00)	1,000.00
10-50-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(1,000.00)	0.00
10-50-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,000.00)	(900.00)	(100.00)
10-50-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,000.00)	0.00	(1,000.00)
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(10,000.00)	(10,000.00)	0.00
10-50-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	250,000.00	250,000.00	0.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(29,662.00)	(29,662.00)	0.00
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(34,690.00)	(31,722.00)	(2,968.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(23,160.00)	(15,936.00)	(7,224.00)
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(375,000.00)	(116,440.00)	(258,560.00)
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(375,000.00)	(115,845.00)	(259,155.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(130,000.00)	(50,000.00)	(80,000.00)

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TOTAL GENERAL		(7,651,736.00)	(5,879,224.00)	(1,772,512.00)
10-55-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	0.00	(35,550.00)	35,550.00
10-55-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	0.00	(3,600.00)	3,600.00
TOTAL GENERAL		0.00	(39,150.00)	39,150.00
10-60-00000-00-41110	GENERAL : IN DIST FALL	(642,481.00)	(560,569.00)	(81,912.00)
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(687,155.00)	(504,541.00)	(182,614.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(395,245.00)	(472,617.00)	77,372.00
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(357,043.00)	(429,856.00)	72,813.00
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(124,925.00)	(105,954.00)	(18,971.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(91,233.00)	(104,168.00)	12,935.00
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(43,643.00)	(5,140.00)	(38,503.00)
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(42,053.00)	(12,565.00)	(29,488.00)
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(19,080.00)	(10,840.00)	(8,240.00)
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(23,040.00)	(9,560.00)	(13,480.00)
10-60-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	120,000.00	120,000.00	0.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(20,131.00)	(14,075.00)	(6,056.00)
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(20,047.00)	(13,200.00)	(6,847.00)
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(99,419.00)	(75,000.00)	(24,419.00)
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(93,034.00)	(75,000.00)	(18,034.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	1,600,000.00	1,250,000.00	350,000.00
TOTAL GENERAL		(938,529.00)	(1,023,085.00)	84,556.00
10-65-00000-00-41110	GENERAL : IN DIST FALL	(1,126.00)	(583.00)	(543.00)
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(1,502.00)	(350.00)	(1,152.00)
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(10,326.00)	(14,518.00)	4,192.00
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(13,210.00)	(13,712.00)	502.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(125,031.00)	(175,460.00)	50,429.00
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(111,618.00)	(140,512.00)	28,894.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	(22,133.00)	(1,000.00)	(21,133.00)
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	(1,870.00)	(1,000.00)	(870.00)
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(3,460.00)	(2,180.00)	(1,280.00)
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(2,640.00)	(1,360.00)	(1,280.00)
10-65-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	15,000.00	15,000.00	0.00
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(2,695.00)	(2,376.00)	(319.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(2,688.00)	(1,920.00)	(768.00)
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(11,487.00)	(30,000.00)	18,513.00
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(10,170.00)	(30,000.00)	19,830.00
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	75,000.00	125,000.00	(50,000.00)
TOTAL GENERAL		(229,956.00)	(274,971.00)	45,015.00
TOTAL FUND 10		(63,460,249.00)	(60,668,216.00)	(2,792,033.00)
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(225,000.00)	(150,000.00)	(75,000.00)
TOTAL RADIO STATION		(225,000.00)	(150,000.00)	(75,000.00)
TOTAL FUND 12		(225,000.00)	(150,000.00)	(75,000.00)
15-00-92230-00-47100	PHI THETA KAPPA : TRANSFERS - INST. ENRICHMENT	0.00	(16,634.00)	16,634.00
TOTAL PHI THETA KAPPA		0.00	(16,634.00)	16,634.00
15-00-93110-00-47100	ALUMNI ACTIVITIES : TRANSFERS - INST. ENRICHMENT	0.00	(5,700.00)	5,700.00
TOTAL ALUMNI ACTIVITIES		0.00	(5,700.00)	5,700.00
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(1,175,000.00)	(1,125,000.00)	(50,000.00)
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,100,000.00)	(1,000,000.00)	(100,000.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(350,000.00)	(200,000.00)	(150,000.00)
TOTAL GENERAL		(2,625,000.00)	(2,325,000.00)	(300,000.00)
15-10-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	0.00	2,325,000.00	(2,325,000.00)
TOTAL GENERAL		0.00	2,325,000.00	(2,325,000.00)
15-10-91110-00-47100	ADMINISTRATION : TRANSFERS - INST. ENRICHMENT	0.00	(498,253.00)	498,253.00
TOTAL ATHLETICS ADMINISTRATION		0.00	(498,253.00)	498,253.00
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
15-10-91120-00-47100	MEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	0.00	(134,431.00)	134,431.00
TOTAL MEN'S BASKETBALL		(5,400.00)	(139,831.00)	134,431.00
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
15-10-91130-00-47100	WOMEN'S BASKETBALL : TRANSFERS - INST. ENRICHMENT	0.00	(132,764.00)	132,764.00
TOTAL WOMEN'S BASKETBALL		(5,400.00)	(138,164.00)	132,764.00
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(9,499.00)	4,099.00
15-10-91140-00-47100	BASEBALL : TRANSFERS - INST. ENRICHMENT	0.00	(203,651.00)	203,651.00
TOTAL BASEBALL		(5,400.00)	(213,150.00)	207,750.00
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(7,250.00)	1,850.00
15-10-91150-00-47100	SOFTBALL : TRANSFERS - INST. ENRICHMENT	0.00	(148,706.00)	148,706.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
TOTAL SOFTBALL		(5,400.00)	(155,956.00)	150,556.00
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
15-10-91160-00-47100	RODEO : TRANSFERS - INST. ENRICHMENT	0.00	(232,516.00)	232,516.00
TOTAL RODEO		(5,400.00)	(237,916.00)	232,516.00
15-10-91170-00-46240	MEN'S GOLF : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,000.00)	5,000.00
15-10-91170-00-47100	MEN'S GOLF : TRANSFERS - INST. ENRICHMENT	0.00	(166,789.00)	166,789.00
TOTAL MEN'S GOLF		0.00	(171,789.00)	171,789.00
15-10-91175-00-46240	WOMEN'S GOLF : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,000.00)	5,000.00
15-10-91175-00-47100	WOMEN'S GOLF : TRANSFERS - INST. ENRICHMENT	0.00	(83,275.00)	83,275.00
TOTAL WOMEN'S GOLF		0.00	(88,275.00)	88,275.00
15-10-91180-00-47100	WOMEN'S TENNIS : TRANSFERS - INST. ENRICHMENT	0.00	(159,829.00)	159,829.00
TOTAL WOMEN'S TENNIS		0.00	(159,829.00)	159,829.00
15-10-91185-00-47100	MEN'S TENNIS : TRANSFERS - INST. ENRICHMENT	0.00	(80,025.00)	80,025.00
TOTAL MEN'S TENNIS		0.00	(80,025.00)	80,025.00
15-10-91190-00-47100	VOLLEYBALL : TRANSFERS - INST. ENRICHMENT	0.00	(192,481.00)	192,481.00
TOTAL VOLLEYBALL		0.00	(192,481.00)	192,481.00
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(99,400.00)	(128,768.00)	29,368.00
TOTAL BOOKSTORE		(99,400.00)	(128,768.00)	29,368.00
15-10-91310-00-45120	FOOD SERVICE : NON - TAXABLE SALES	(75,000.00)	(50,000.00)	(25,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(800,000.00)	(695,000.00)	(105,000.00)
TOTAL FOOD SERVICE		(875,000.00)	(745,000.00)	(130,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(30,000.00)	(30,000.00)	0.00
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(25,000.00)	(25,000.00)	0.00
TOTAL CARTER AG		(55,000.00)	(55,000.00)	0.00
15-10-92110-00-45130	COYOTE VILLAGE : STUDENT HOUSING	(1,148,824.00)	(1,250,585.00)	101,761.00
TOTAL COYOTE VILLAGE		(1,148,824.00)	(1,250,585.00)	101,761.00
15-10-92115-00-45130	DURANT HALL : STUDENT HOUSING	(671,520.00)	0.00	(671,520.00)
TOTAL DURANT HALL		(671,520.00)	0.00	(671,520.00)
15-10-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	0.00	(55,387.00)	55,387.00
TOTAL STUDENT ACTIVITIES		0.00	(55,387.00)	55,387.00
15-10-92220-00-47100	CHEERLEADERS : TRANSFERS - INST. ENRICHMENT	0.00	(15,773.00)	15,773.00
TOTAL CHEERLEADERS		0.00	(15,773.00)	15,773.00
15-10-92240-00-47100	INTRAMURALS : TRANSFERS - INST. ENRICHMENT	0.00	(15,812.00)	15,812.00
TOTAL INTRAMURALS		0.00	(15,812.00)	15,812.00
15-10-92260-00-44230	FINE ARTS : OTHER OP REV OTHER INCOME	(15,000.00)	(15,000.00)	0.00
15-10-92260-00-47100	FINE ARTS : TRANSFERS - INST. ENRICHMENT	0.00	(18,800.00)	18,800.00
TOTAL FINE ARTS		(15,000.00)	(33,800.00)	18,800.00
15-10-92262-00-47100	MUSIC PRODUCTION : TRANSFERS - INST. ENRICHMENT	0.00	(24,850.00)	24,850.00
TOTAL MUSIC PRODUCTION		0.00	(24,850.00)	24,850.00
15-10-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(165,000.00)	(175,000.00)	10,000.00
TOTAL PARKING		(165,000.00)	(175,000.00)	10,000.00
15-10-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	0.00	(139,324.00)	139,324.00
TOTAL INSTITUTIONAL ENRICHMENT		0.00	(139,324.00)	139,324.00
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(125,000.00)	(125,000.00)	0.00
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(100,000.00)	(100,000.00)	0.00
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(25,000.00)	(25,000.00)	0.00
15-20-00000-00-47100	GENERAL : TRANSFERS - INST. ENRICHMENT	0.00	250,000.00	(250,000.00)
TOTAL GENERAL		(250,000.00)	0.00	(250,000.00)
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(6,345.00)	(10,065.00)	3,720.00
TOTAL BOOKSTORE		(6,345.00)	(10,065.00)	3,720.00
15-20-92210-00-47100	STUDENT ACTIVITIES : TRANSFERS - INST. ENRICHMENT	0.00	(9,100.00)	9,100.00
TOTAL STUDENT ACTIVITIES		0.00	(9,100.00)	9,100.00
15-20-92270-00-45140	PARKING : STUDENT SERVICES (PARKING)	(27,500.00)	(25,000.00)	(2,500.00)
TOTAL PARKING		(27,500.00)	(25,000.00)	(2,500.00)
15-20-94110-00-47100	INSTITUTIONAL ENRICHMENT : TRANSFERS - INST. ENRICHMENT	0.00	(240,900.00)	240,900.00
TOTAL INSTITUTIONAL ENRICHMENT		0.00	(240,900.00)	240,900.00
TOTAL FUND 15		(5,965,589.00)	(5,022,367.00)	(943,222.00)
18-10-95110-00-45120	GOLF COURSE : NON - TAXABLE SALES	0.00	(25,000.00)	25,000.00
18-10-95110-00-45123	GOLF COURSE : TAXABLE GREEN FEES	(903,486.00)	(700,000.00)	(203,486.00)
18-10-95110-00-45124	GOLF COURSE : TAXABLE PRO SHOP	(425,072.00)	(250,000.00)	(175,072.00)
18-10-95110-00-45125	GOLF COURSE : TAXABLE FOOD SERVICES	(409,754.00)	(85,000.00)	(324,754.00)
18-10-95110-00-45126	GOLF COURSE : TAXABLE FACILITY RENTAL	(94,336.00)	(15,000.00)	(79,336.00)
18-10-95110-00-45127	GOLF COURSE : TAXABLE MEMBERSHIPS	(133,250.00)	(175,000.00)	41,750.00
18-10-95110-00-45128	GOLF COURSE : MIXED BEVERAGE SALES	0.00	(300,000.00)	300,000.00
TOTAL GOLF COURSE		(1,965,898.00)	(1,550,000.00)	(415,898.00)

**WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
TOTAL FUND 18		(1,965,898.00)	(1,550,000.00)	(415,898.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(50,000.00)	(35,000.00)	(15,000.00)
TOTAL GENERAL		(50,000.00)	(35,000.00)	(15,000.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(2,500.00)	0.00
TOTAL MATH COMPETITION		(2,500.00)	(2,500.00)	0.00
20-00-81310-00-41910	TPEG : TPEG TRANSFERS TPEG	(1,025,000.00)	(1,000,000.00)	(25,000.00)
TOTAL TPEG		(1,025,000.00)	(1,000,000.00)	(25,000.00)
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(3,000.00)	(3,000.00)	0.00
TOTAL SAFE HALLOWEEN		(3,000.00)	(3,000.00)	0.00
TOTAL FUND 20		(1,080,500.00)	(1,040,500.00)	(40,000.00)
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(6,700,000.00)	(6,600,000.00)	(100,000.00)
TOTAL PELL		(6,700,000.00)	(6,600,000.00)	(100,000.00)
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	0.00	(125,000.00)	125,000.00
TOTAL CWS		0.00	(125,000.00)	125,000.00
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,000,000.00)	(2,900,000.00)	(100,000.00)
TOTAL STAFFORD-UNSUBSIDIZED		(3,000,000.00)	(2,900,000.00)	(100,000.00)
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,000,000.00)	(2,900,000.00)	(100,000.00)
TOTAL STAFFORD-SUBSIDIZED		(3,000,000.00)	(2,900,000.00)	(100,000.00)
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(250,000.00)	(180,000.00)	(70,000.00)
TOTAL STAFFORD-PLUS		(250,000.00)	(180,000.00)	(70,000.00)
TOTAL FUND 21		(13,080,000.00)	(12,835,000.00)	(245,000.00)
22-00-09210-00-44110	PERKINS ADMIN : OPERATING GRANT-FEDERAL	(9,850.00)	(9,759.00)	(91.00)
TOTAL PERKINS ADMIN GRANT		(9,850.00)	(9,759.00)	(91.00)
22-00-19210-00-44110	PERKINS: UPGRADE CURR : OPERATING GRANT-FEDERAL	(42,000.00)	(7,265.00)	(34,735.00)
TOTAL PERKINS UPGRADE CURRICULUM GRANT		(42,000.00)	(7,265.00)	(34,735.00)
22-00-19220-00-44110	PERKINS: PROF DEV : OPERATING GRANT-FEDERAL	(15,000.00)	0.00	(15,000.00)
TOTAL PERKINS PROF DEV GRANT		(15,000.00)	0.00	(15,000.00)
22-00-19230-00-44110	PERKINS: INSTR EQUIP : OPERATING GRANT-FEDERAL	(145,000.00)	(150,414.00)	5,414.00
TOTAL PERKINS INSTR EQUIP GRANT		(145,000.00)	(150,414.00)	5,414.00
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	(56,344.00)	(102,474.00)	46,130.00
TOTAL THECB NIGP GRANT		(56,344.00)	(102,474.00)	46,130.00
22-00-19410-00-44110	IND MAINT GRANT (NSF) : OPERATING GRANT-FEDERAL	0.00	(64,351.00)	64,351.00
TOTAL IND MAINT (NSF) GRANT		0.00	(64,351.00)	64,351.00
22-00-49435-00-44120	TRUE 2023 GRANT : OPERATING GRANT-STATE	0.00	(250,000.00)	250,000.00
TOTAL TRUE 2023 GRANT		0.00	(250,000.00)	250,000.00
22-00-49440-00-44120	TRUE GRANT GRAYSON CONSORTIUM : OPERATING GRANT-STATE	0.00	(75,950.00)	75,950.00
TOTAL TRUE GRANT GRAYSON CONSORTIUM		0.00	(75,950.00)	75,950.00
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(306,511.00)	(381,149.00)	74,638.00
TOTAL STUDENT SUPPORT SERVICES GRANT		(306,511.00)	(381,149.00)	74,638.00
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(328,413.00)	(360,852.00)	32,439.00
TOTAL TALENT SEARCH GRANT		(328,413.00)	(360,852.00)	32,439.00
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(309,505.00)	(322,250.00)	12,745.00
TOTAL UPWARD BOUND GRANT		(309,505.00)	(322,250.00)	12,745.00
22-00-59210-00-44110	PERKINS: GUIDANCE and COUNSEL : OPERATING GRANT-FEDERAL	(4,500.00)	(4,500.00)	0.00
TOTAL PERKINS GUIDANCE AND COUNSEL GRANT		(4,500.00)	(4,500.00)	0.00
22-00-59220-00-44110	PERKINS: SPECIAL POPS : OPERATING GRANT-FEDERAL	(37,000.00)	(33,000.00)	(4,000.00)
TOTAL PERKINS SPECIAL POPS GRANT		(37,000.00)	(33,000.00)	(4,000.00)
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(6,245.00)	(6,245.00)	0.00
TOTAL LEASE GRANT		(6,245.00)	(6,245.00)	0.00
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(147,000.00)	147,000.00
TOTAL TWC-SSB GRANT		0.00	(147,000.00)	147,000.00
22-20-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(47,250.00)	47,250.00
TOTAL TWC-SSB GRANT		0.00	(47,250.00)	47,250.00
TOTAL FUND 22		(1,260,368.00)	(1,962,459.00)	702,091.00
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(87,000.00)	(20,000.00)	(67,000.00)
TOTAL 96/07/16 LIMTD TX REF BNDS		(87,000.00)	(20,000.00)	(67,000.00)
60-00-05020-00-44220	12 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(27,500.00)	(10,000.00)	(17,500.00)
TOTAL 12 REVENUE BONDS		(27,500.00)	(10,000.00)	(17,500.00)
60-00-05030-00-44220	2021 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	0.00	(5,000.00)	5,000.00
TOTAL 2021 REVENUE BONDS		0.00	(5,000.00)	5,000.00
60-00-05040-00-44220	2022 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	0.00	(25,000.00)	25,000.00
TOTAL 2022 REVENUE BONDS		0.00	(25,000.00)	25,000.00
TOTAL FUND 60		(114,500.00)	(60,000.00)	(54,500.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
TOTAL REVENUES		(87,152,104.00)	(83,288,542.00)	(3,863,562.00)
10-00-32150-00-50010	MOBILE GO : SUPPLIES	1,500.00	1,500.00	0.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-00-32150-00-52140	MOBILE GO : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	2,500.00	500.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	3,500.00	3,000.00	500.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-00-32150-00-54010	MOBILE GO : FUEL	2,000.00	2,000.00	0.00
TOTAL MOBILE GO		14,000.00	13,000.00	1,000.00
10-00-41110-00-50010	INSTR ADM - EVP INSTRUCTION : SUPPLIES	2,500.00	2,500.00	0.00
10-00-41110-00-50030	INSTR ADM - EVP INSTRUCTION : COPIER USAGE	0.00	150.00	(150.00)
10-00-41110-00-50040	INSTR ADM - EVP INSTRUCTION : PRINTING & PREPRINTED FORMS	600.00	100.00	500.00
10-00-41110-00-50060	INSTR ADM - EVP INSTRUCTION : MAIL SERVICE/SHIPPING/POSTAGE	0.00	20.00	(20.00)
10-00-41110-00-50090	INSTR ADM - EVP INSTRUCTION : EQUIPMENT \$500-\$4999 NON-CAPITAL	25,000.00	25,000.00	0.00
10-00-41110-00-51010	INSTR ADM - EVP INSTRUCTION : ADVERTISING/PROMOTIONAL	3,000.00	0.00	3,000.00
10-00-41110-00-51020	INSTR ADM - EVP INSTRUCTION : AWARDS	250.00	0.00	250.00
10-00-41110-00-51040	INSTR ADM - EVP INSTRUCTION : LUNCHEONS & RECEPTIONS	2,500.00	1,000.00	1,500.00
10-00-41110-00-51120	INSTR ADM - EVP INSTRUCTION : DUES/SUBSCRIPTIONS/LICENSES	0.00	4,820.00	(4,820.00)
10-00-41110-00-51130	INSTR ADM - EVP INSTRUCTION : STAFF DEVELOPMENT	41,000.00	41,000.00	0.00
10-00-41110-00-52030	INSTR ADM - EVP INSTRUCTION : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-00-41110-00-53310	INSTR ADM - EVP INSTRUCTION : TECH SUPPLIES	2,000.00	0.00	2,000.00
10-00-41110-00-53350	INSTR ADM - EVP INSTRUCTION : TECH SOFTWARE LIC., SUB. & MAI	93,215.00	34,000.00	59,215.00
10-00-41110-00-53360	INSTR ADM - EVP INSTRUCTION : TECH LEASES	0.00	951.00	(951.00)
10-00-41110-00-54010	INSTR ADM - EVP INSTRUCTION : FUEL	1,000.00	1,000.00	0.00
10-00-41110-00-61210	INSTR ADM - EVP INSTRUCTION : ADMIN/PROFESSIONAL SALARIES	177,620.00	176,909.00	711.00
10-00-41110-00-61220	INSTR ADM - EVP INSTRUCTION : CLASSIFIED SALARIES	117,534.00	109,839.00	7,695.00
10-00-41110-00-61420	INSTR ADM - EVP INSTRUCTION : STIPENDS	12,000.00	4,420.00	7,580.00
10-00-41110-00-61430	INSTR ADM - EVP INSTRUCTION : PART TIME	28,000.00	0.00	28,000.00
10-00-41110-00-62110	INSTR ADM - EVP INSTRUCTION : FICA MATCHING	5,726.00	3,508.00	2,218.00
10-00-41110-00-62120	INSTR ADM - EVP INSTRUCTION : RETIREMENT MATCHING	12,087.00	11,863.00	224.00
10-00-41110-00-62210	INSTR ADM - EVP INSTRUCTION : GROUP INSURANCE	14,367.00	14,315.00	52.00
TOTAL INSTR ADM - EVP INSTRUCTION		540,399.00	431,395.00	109,004.00
10-00-41115-00-50010	INSTR ADM - DEAN HLTH SCIENCE : SUPPLIES	1,600.00	1,600.00	0.00
10-00-41115-00-50030	INSTR ADM - DEAN HLTH SCIENCE : COPIER USAGE	500.00	500.00	0.00
10-00-41115-00-50060	INSTR ADM - DEAN HLTH SCIENCE : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00	0.00
10-00-41115-00-51010	INSTR ADM - DEAN HLTH SCIENCE : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-00-41115-00-51040	INSTR ADM - DEAN HLTH SCIENCE : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-41115-00-53360	INSTR ADM - DEAN HLTH SCIENCE : TECH LEASES	859.00	859.00	0.00
10-00-41115-00-54010	INSTR ADM - DEAN HLTH SCIENCE : FUEL	300.00	300.00	0.00
10-00-41115-00-54110	INSTR ADM - DEAN HLTH SCIENCE : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-00-41115-00-61210	INSTR ADM - DEAN HLTH SCIENCE : ADMIN/PROFESSIONAL SALARIES	145,880.00	136,336.00	9,544.00
10-00-41115-00-61220	INSTR ADM - DEAN HLTH SCIENCE : CLASSIFIED SALARIES	7,417.00	6,931.00	486.00
10-00-41115-00-61420	INSTR ADM - DEAN HLTH SCIENCE : STIPENDS	420.00	2,920.00	(2,500.00)
10-00-41115-00-61430	INSTR ADM - DEAN HLTH SCIENCE : PART TIME	12,000.00	12,000.00	0.00
10-00-41115-00-62110	INSTR ADM - DEAN HLTH SCIENCE : FICA MATCHING	1,026.00	1,018.00	8.00
10-00-41115-00-62120	INSTR ADM - DEAN HLTH SCIENCE : RETIREMENT MATCHING	7,877.00	7,362.00	515.00
10-00-41115-00-62210	INSTR ADM - DEAN HLTH SCIENCE : GROUP INSURANCE	5,492.00	5,392.00	100.00
TOTAL INSTR ADM - DEAN HLTH SCIENCE		188,891.00	180,738.00	8,153.00
10-00-41120-00-50010	INSTR ADM - DEAN HUM & SCIENCES : SUPPLIES	2,000.00	1,800.00	200.00
10-00-41120-00-50030	INSTR ADM - DEAN HUM & SCIENCES : COPIER USAGE	300.00	300.00	0.00
10-00-41120-00-50060	INSTR ADM - DEAN HUM & SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	20.00	20.00	0.00
10-00-41120-00-51020	INSTR ADM - DEAN HUM & SCIENCES : AWARDS	300.00	300.00	0.00
10-00-41120-00-51030	INSTR ADM - DEAN HUM & SCIENCES : COMMUNITY RELATIONS	10.00	0.00	10.00
10-00-41120-00-51040	INSTR ADM - DEAN HUM & SCIENCES : LUNCHEONS & RECEPTIONS	900.00	700.00	200.00
10-00-41120-00-51120	INSTR ADM - DEAN HUM & SCIENCES : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-00-41120-00-51130	INSTR ADM - DEAN HUM & SCIENCES : STAFF DEVELOPMENT	2,000.00	1,700.00	300.00
10-00-41120-00-53360	INSTR ADM - DEAN HUM & SCIENCES : TECH LEASES	587.00	0.00	587.00
10-00-41120-00-54110	INSTR ADM - DEAN HUM & SCIENCES : TRAVEL-FACULTY & STAFF	1,800.00	1,800.00	0.00
10-00-41120-00-61210	INSTR ADM - DEAN HUM & SCIENCES : ADMIN/PROFESSIONAL SALARIES	129,470.00	116,219.00	13,251.00
10-00-41120-00-61220	INSTR ADM - DEAN HUM & SCIENCES : CLASSIFIED SALARIES	0.00	45,635.00	(45,635.00)
10-00-41120-00-61420	INSTR ADM - DEAN HUM & SCIENCES : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-41120-00-62110	INSTR ADM - DEAN HUM & SCIENCES : FICA MATCHING	1,877.00	2,347.00	(470.00)
10-00-41120-00-62120	INSTR ADM - DEAN HUM & SCIENCES : RETIREMENT MATCHING	5,023.00	6,392.00	(1,369.00)
10-00-41120-00-62210	INSTR ADM - DEAN HUM & SCIENCES : GROUP INSURANCE	5,958.00	13,514.00	(7,556.00)
TOTAL INSTR ADM - DEAN HUM & SCIENCES		150,965.00	192,447.00	(41,482.00)
10-00-41130-00-50010	INSTR ADM - DEAN WORKFORCE : SUPPLIES	250.00	250.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-41130-00-50030	INSTR ADM - DEAN WORKFORCE : COPIER USAGE	350.00	350.00	0.00
10-00-41130-00-50040	INSTR ADM - DEAN WORKFORCE : PRINTING & PREPRINTED FORMS	55.00	75.00	(20.00)
10-00-41130-00-51010	INSTR ADM - DEAN WORKFORCE : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
10-00-41130-00-51040	INSTR ADM - DEAN WORKFORCE : LUNCHEONS & RECEPTIONS	600.00	880.00	(280.00)
10-00-41130-00-51120	INSTR ADM - DEAN WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	300.00	132.00	168.00
10-00-41130-00-51130	INSTR ADM - DEAN WORKFORCE : STAFF DEVELOPMENT	1,000.00	500.00	500.00
10-00-41130-00-53360	INSTR ADM - DEAN WORKFORCE : TECH LEASES	597.00	597.00	0.00
10-00-41130-00-54010	INSTR ADM - DEAN WORKFORCE : FUEL	0.00	500.00	(500.00)
10-00-41130-00-54050	INSTR ADM - DEAN WORKFORCE : VEHICLE MILEAGE ALLOCATION	300.00	0.00	300.00
10-00-41130-00-54110	INSTR ADM - DEAN WORKFORCE : TRAVEL-FACULTY & STAFF	3,900.00	3,900.00	0.00
10-00-41130-00-61210	INSTR ADM - DEAN WORKFORCE : ADMIN/PROFESSIONAL SALARIES	139,100.00	176,909.00	(37,809.00)
10-00-41130-00-61220	INSTR ADM - DEAN WORKFORCE : CLASSIFIED SALARIES	26,473.00	24,745.00	1,728.00
10-00-41130-00-61420	INSTR ADM - DEAN WORKFORCE : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41130-00-62110	INSTR ADM - DEAN WORKFORCE : FICA MATCHING	2,401.00	2,924.00	(523.00)
10-00-41130-00-62120	INSTR ADM - DEAN WORKFORCE : RETIREMENT MATCHING	8,311.00	10,202.00	(1,891.00)
10-00-41130-00-62210	INSTR ADM - DEAN WORKFORCE : GROUP INSURANCE	8,004.00	8,365.00	(361.00)
TOTAL INSTR ADM - DEAN WORKFORCE		192,361.00	233,049.00	(40,688.00)
10-00-41135-00-50010	INSTR ADM - DEAN FINE ARTS : SUPPLIES	200.00	200.00	0.00
10-00-41135-00-50030	INSTR ADM - DEAN FINE ARTS : COPIER USAGE	100.00	100.00	0.00
10-00-41135-00-51030	INSTR ADM - DEAN FINE ARTS : COMMUNITY RELATIONS	100.00	0.00	100.00
10-00-41135-00-51040	INSTR ADM - DEAN FINE ARTS : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-00-41135-00-51120	INSTR ADM - DEAN FINE ARTS : DUES/SUBSCRIPTIONS/LICENSES	200.00	200.00	0.00
10-00-41135-00-51130	INSTR ADM - DEAN FINE ARTS : STAFF DEVELOPMENT	750.00	750.00	0.00
10-00-41135-00-53360	INSTR ADM - DEAN FINE ARTS : TECH LEASES	0.00	600.00	(600.00)
10-00-41135-00-53380	INSTR ADM - DEAN FINE ARTS : TECH EQUIPMENT REPAIR	200.00	200.00	0.00
10-00-41135-00-54010	INSTR ADM - DEAN FINE ARTS : FUEL	150.00	200.00	(50.00)
10-00-41135-00-54050	INSTR ADM - DEAN FINE ARTS : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
10-00-41135-00-54110	INSTR ADM - DEAN FINE ARTS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-41135-00-61210	INSTR ADM - DEAN FINE ARTS : ADMIN/PROFESSIONAL SALARIES	146,664.00	137,069.00	9,595.00
10-00-41135-00-61220	INSTR ADM - DEAN FINE ARTS : CLASSIFIED SALARIES	54,350.00	50,792.00	3,558.00
10-00-41135-00-61420	INSTR ADM - DEAN FINE ARTS : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41135-00-62110	INSTR ADM - DEAN FINE ARTS : FICA MATCHING	788.00	736.00	52.00
10-00-41135-00-62120	INSTR ADM - DEAN FINE ARTS : RETIREMENT MATCHING	9,854.00	9,209.00	645.00
10-00-41135-00-62210	INSTR ADM - DEAN FINE ARTS : GROUP INSURANCE	11,975.00	11,843.00	132.00
10-00-41135-00-91010	INSTR ADM - DEAN FINE ARTS : EQUIPMENT \$5000 & ABOVE CAPITAL	15,000.00	0.00	15,000.00
TOTAL INSTR ADM - DEAN FINE ARTS		242,151.00	215,519.00	26,632.00
10-00-41140-00-50010	INSTR ADM - ASSOC DEAN DUAL CR : SUPPLIES	950.00	600.00	350.00
10-00-41140-00-50030	INSTR ADM - ASSOC DEAN DUAL CR : COPIER USAGE	450.00	400.00	50.00
10-00-41140-00-50040	INSTR ADM - ASSOC DEAN DUAL CR : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-41140-00-50060	INSTR ADM - ASSOC DEAN DUAL CR : MAIL SERVICE/SHIPPING/POSTAGE	550.00	500.00	50.00
10-00-41140-00-50090	INSTR ADM - ASSOC DEAN DUAL CR : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,250.00	2,950.00	300.00
10-00-41140-00-51010	INSTR ADM - ASSOC DEAN DUAL CR : ADVERTISING/PROMOTIONAL	12,000.00	11,000.00	1,000.00
10-00-41140-00-51040	INSTR ADM - ASSOC DEAN DUAL CR : LUNCHEONS & RECEPTIONS	3,250.00	3,250.00	0.00
10-00-41140-00-51120	INSTR ADM - ASSOC DEAN DUAL CR : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-00-41140-00-52020	INSTR ADM - ASSOC DEAN DUAL CR : CONTRACT INSTRUCTION	750.00	750.00	0.00
10-00-41140-00-53310	INSTR ADM - ASSOC DEAN DUAL CR : TECH SUPPLIES	500.00	0.00	500.00
10-00-41140-00-53350	INSTR ADM - ASSOC DEAN DUAL CR : TECH SOFTWARE LIC., SUB. & MAI	151,654.00	127,612.00	24,042.00
10-00-41140-00-53360	INSTR ADM - ASSOC DEAN DUAL CR : TECH LEASES	824.00	0.00	824.00
10-00-41140-00-54010	INSTR ADM - ASSOC DEAN DUAL CR : FUEL	400.00	500.00	(100.00)
10-00-41140-00-54050	INSTR ADM - ASSOC DEAN DUAL CR : VEHICLE MILEAGE ALLOCATION	350.00	0.00	350.00
10-00-41140-00-54110	INSTR ADM - ASSOC DEAN DUAL CR : TRAVEL-FACULTY & STAFF	3,750.00	3,000.00	750.00
10-00-41140-00-61210	INSTR ADM - ASSOC DEAN DUAL CR : ADMIN/PROFESSIONAL SALARIES	115,892.00	108,311.00	7,581.00
10-00-41140-00-61220	INSTR ADM - ASSOC DEAN DUAL CR : CLASSIFIED SALARIES	59,001.00	55,151.00	3,850.00
10-00-41140-00-61420	INSTR ADM - ASSOC DEAN DUAL CR : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-41140-00-62110	INSTR ADM - ASSOC DEAN DUAL CR : FICA MATCHING	2,536.00	2,370.00	166.00
10-00-41140-00-62120	INSTR ADM - ASSOC DEAN DUAL CR : RETIREMENT MATCHING	7,214.00	6,743.00	471.00
10-00-41140-00-62210	INSTR ADM - ASSOC DEAN DUAL CR : GROUP INSURANCE	10,421.00	10,306.00	115.00
TOTAL INSTR ADM - ASSOC DEAN DUAL CR		377,042.00	338,743.00	38,299.00
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,250.00	0.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	1,500.00	1,500.00	0.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	300.00	300.00	0.00
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	1,000.00	750.00	250.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	1,650.00	1,650.00	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	5,500.00	2,000.00	3,500.00
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	6,000.00	6,000.00	0.00
10-00-41150-00-62110	HONORS PROGRAM : FICA MATCHING	87.00	0.00	87.00
10-00-41150-00-62120	HONORS PROGRAM : RETIREMENT MATCHING	408.00	0.00	408.00
10-00-41150-00-62210	HONORS PROGRAM : GROUP INSURANCE	250.00	0.00	250.00
TOTAL HONORS PROGRAM		21,045.00	16,550.00	4,495.00
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	3,500.00	2,500.00	1,000.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	2,500.00	2,000.00	500.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	18,000.00	15,000.00	3,000.00
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	5,000.00	5,500.00	(500.00)
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	14,000.00	9,350.00	4,650.00
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	500.00	2,000.00	(1,500.00)
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	750.00	1,000.00	(250.00)
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	5,000.00	3,860.00	1,140.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	800.00	1,350.00	(550.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	3,200.00	1,500.00	1,700.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	1,000.00	0.00	1,000.00
10-00-41230-00-52140	DIRECTOR-WORKFORCE EDUCATION : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	1,000.00	0.00
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	350.00	600.00	(250.00)
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	500.00	450.00	50.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	50,000.00	50,000.00	0.00
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	1,200.00	1,000.00	200.00
10-00-41230-00-53390	DIRECTOR-WORKFORCE EDUCATION : TECH EQUIP \$500-\$4999 NON-CAP	1,400.00	1,400.00	0.00
10-00-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	500.00	750.00	(250.00)
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	1,000.00	0.00	1,000.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	7,250.00	12,750.00	(5,500.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	300,342.00	286,174.00	14,168.00
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	73,732.00	79,661.00	(5,929.00)
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	1,680.00	6,680.00	(5,000.00)
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	0.00	2,000.00	(2,000.00)
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	5,424.00	5,458.00	(34.00)
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	15,234.00	14,908.00	326.00
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	29,175.00	21,565.00	7,610.00
TOTAL DIRECTOR-WORKFORCE EDUCATION		543,037.00	528,456.00	14,581.00
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	400.00	400.00	0.00
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	3,500.00	3,500.00	0.00
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN : AWARDS	1,000.00	1,000.00	0.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	3,500.00	3,500.00	0.00
10-00-43110-00-52160	QUALITY ENHANCEMENT PLAN : ASSESSMENT & TESTING FEES	0.00	10,000.00	(10,000.00)
10-00-43110-00-53350	QUALITY ENHANCEMENT PLAN : TECH SOFTWARE LIC., SUB. & MAI	51,000.00	0.00	51,000.00
10-00-43110-00-54110	QUALITY ENHANCEMENT PLAN : TRAVEL-FACULTY & STAFF	350.00	0.00	350.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	15,000.00	15,000.00	0.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	218.00	1,150.00	(932.00)
10-00-43110-00-62120	QUALITY ENHANCEMENT PLAN : RETIREMENT MATCHING	1,020.00	0.00	1,020.00
10-00-43110-00-62210	QUALITY ENHANCEMENT PLAN : GROUP INSURANCE	1,100.00	0.00	1,100.00
TOTAL QUALITY ENHANCEMENT PLAN		78,088.00	35,550.00	42,538.00
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	0.00	4,850.00	(4,850.00)
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	600.00	100.00	500.00
10-00-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	0.00	1,000.00	(1,000.00)
10-00-51110-00-50060	STUDENT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-00-51110-00-50090	STUDENT SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	9,400.00	(9,400.00)
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	0.00	2,000.00	(2,000.00)
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
10-00-51110-00-51160	STUDENT SERVICES : OFFICIAL FUNCTIONS	0.00	37,000.00	(37,000.00)
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	114,000.00	0.00	114,000.00
10-00-51110-00-53360	STUDENT SERVICES : TECH LEASES	831.00	0.00	831.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	500.00	0.00	500.00
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	0.00	4,500.00	(4,500.00)
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	265,522.00	164,088.00	101,434.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	43,510.00	40,658.00	2,852.00
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	420.00	3,920.00	(3,500.00)
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	12,325.00	0.00	12,325.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	5,424.00	2,969.00	2,455.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	12,748.00	8,446.00	4,302.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	19,796.00	15,382.00	4,414.00
10-00-51110-00-91010	STUDENT SERVICES : EQUIPMENT \$5000 & ABOVE CAPITAL	10,000.00	0.00	10,000.00
TOTAL STUDENT SERVICES		485,676.00	295,413.00	190,263.00
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	5,500.00	5,000.00	500.00
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	2,000.00	2,000.00	0.00
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	3,500.00	3,500.00	0.00
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAGE	3,000.00	3,000.00	0.00
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,500.00	5,500.00	0.00
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	500.00	500.00	0.00
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
10-00-52110-00-51120	ENROLLMENT MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	6,500.00	500.00
10-00-52110-00-51130	ENROLLMENT MANAGEMENT : STAFF DEVELOPMENT	5,000.00	500.00	4,500.00
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAI	134,000.00	160,000.00	(26,000.00)
10-00-52110-00-53390	ENROLLMENT MANAGEMENT : TECH EQUIP \$500-\$4999 NON-CAP	0.00	2,000.00	(2,000.00)
10-00-52110-00-54050	ENROLLMENT MANAGEMENT : VEHICLE MILEAGE ALLOCATION	100.00	0.00	100.00
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	10,000.00	10,000.00	0.00
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	271,737.00	310,664.00	(38,927.00)
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	38,392.00	34,563.00	3,829.00
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	20,420.00	26,420.00	(6,000.00)
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	50,000.00	35,000.00	15,000.00
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	9,852.00	7,683.00	2,169.00
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	12,793.00	14,241.00	(1,448.00)
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	24,323.00	28,044.00	(3,721.00)
TOTAL ENROLLMENT MANAGEMENT		605,617.00	657,115.00	(51,498.00)
10-00-52210-00-50010	STUDENT RESOURCES : SUPPLIES	1,000.00	1,400.00	(400.00)
10-00-52210-00-50030	STUDENT RESOURCES : COPIER USAGE	800.00	800.00	0.00
10-00-52210-00-50040	STUDENT RESOURCES : PRINTING & PREPRINTED FORMS	200.00	500.00	(300.00)
10-00-52210-00-50090	STUDENT RESOURCES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	1,290.00	(1,290.00)
10-00-52210-00-51010	STUDENT RESOURCES : ADVERTISING/PROMOTIONAL	300.00	2,000.00	(1,700.00)
10-00-52210-00-51030	STUDENT RESOURCES : COMMUNITY RELATIONS	500.00	1,000.00	(500.00)
10-00-52210-00-51040	STUDENT RESOURCES : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-52210-00-51120	STUDENT RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	0.00	1,260.00	(1,260.00)
10-00-52210-00-51130	STUDENT RESOURCES : STAFF DEVELOPMENT	1,000.00	600.00	400.00
10-00-52210-00-52170	STUDENT RESOURCES : ACCREDITATION FEES	1,250.00	1,250.00	0.00
10-00-52210-00-53360	STUDENT RESOURCES : TECH LEASES	400.00	0.00	400.00
10-00-52210-00-54010	STUDENT RESOURCES : FUEL	0.00	600.00	(600.00)
10-00-52210-00-54050	STUDENT RESOURCES : VEHICLE MILEAGE ALLOCATION	600.00	0.00	600.00
10-00-52210-00-54110	STUDENT RESOURCES : TRAVEL-FACULTY & STAFF	10,000.00	12,000.00	(2,000.00)
10-00-52210-00-54130	STUDENT RESOURCES : TRAVEL-STUDENT	600.00	3,710.00	(3,110.00)
10-00-52210-00-61210	STUDENT RESOURCES : ADMIN/PROFESSIONAL SALARIES	133,802.00	122,727.00	11,075.00
10-00-52210-00-61420	STUDENT RESOURCES : STIPENDS	420.00	2,000.00	(1,580.00)
10-00-52210-00-61430	STUDENT RESOURCES : PART TIME	14,000.00	0.00	14,000.00
10-00-52210-00-62110	STUDENT RESOURCES : FICA MATCHING	3,011.00	1,780.00	1,231.00
10-00-52210-00-62120	STUDENT RESOURCES : RETIREMENT MATCHING	7,456.00	6,777.00	679.00
10-00-52210-00-62210	STUDENT RESOURCES : GROUP INSURANCE	10,010.00	9,899.00	111.00
TOTAL STUDENT RESOURCES		186,849.00	171,593.00	15,256.00
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	2,000.00	1,700.00	300.00
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	500.00	1,500.00	(1,000.00)
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	350.00	350.00	0.00
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	300.00	300.00	0.00
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	2,000.00	1,000.00	1,000.00
10-00-53110-00-51120	STUDENT DEVELOPMENT : DUES/SUBSCRIPTIONS/LICENSES	400.00	400.00	0.00
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	2,000.00	2,000.00	0.00
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	357.00	357.00	0.00
10-00-53110-00-54010	STUDENT DEVELOPMENT : FUEL	150.00	150.00	0.00
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	150.00	0.00	150.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	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	174,824.00	106,995.00	67,829.00
10-00-53110-00-61220	STUDENT DEVELOPMENT : CLASSIFIED SALARIES	0.00	33,915.00	(33,915.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
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	2,535.00	2,043.00	492.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	7,874.00	6,431.00	1,443.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	23,216.00	12,720.00	10,496.00
TOTAL STUDENT DEVELOPMENT		219,906.00	175,661.00	44,245.00
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	6,500.00	6,500.00	0.00
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	500.00	500.00	0.00
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-00-53150-00-51040	COYOTE CARE HEALTH CENTER : LUNCHEONS & RECEPTIONS	400.00	400.00	0.00
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	400.00	400.00	0.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	600.00	600.00	0.00
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	2,000.00	2,000.00	0.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	1,000.00	1,000.00	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	0.00	100.00
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	500.00	1,200.00	(700.00)
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	0.00	1,000.00	(1,000.00)
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	63,000.00	63,000.00	0.00
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	4,820.00	4,820.00	0.00
TOTAL COYOTE CARE HEALTH CENTER		83,720.00	85,420.00	(1,700.00)
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,500.00	1,500.00	0.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	400.00	400.00	0.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00	1,000.00	0.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	500.00	1,400.00	(900.00)
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	400.00	1,000.00	(600.00)
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	175.00	175.00	0.00
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	0.00	1,000.00	(1,000.00)
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	700.00	700.00	0.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	415.00	0.00	415.00
10-00-53210-00-54010	STUDENT COUNSELING : FUEL	200.00	200.00	0.00
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	500.00	0.00	500.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	1,500.00	3,000.00	(1,500.00)
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	95,498.00	89,250.00	6,248.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	840.00	1,840.00	(1,000.00)
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	1,385.00	1,294.00	91.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	4,956.00	4,632.00	324.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	7,549.00	7,487.00	62.00
TOTAL STUDENT COUNSELING		121,618.00	118,978.00	2,640.00
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	700.00	600.00	100.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	400.00	400.00	0.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	600.00	500.00	100.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	50.00	20.00	30.00
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	5,000.00	8,000.00	(3,000.00)
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,200.00	2,200.00	0.00
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	323.00	0.00	323.00
10-00-53310-00-54010	DISABILITY SERVICES : FUEL	0.00	200.00	(200.00)
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,800.00	1,700.00	100.00
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	9,000.00	6,000.00	3,000.00
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	87,058.00	81,362.00	5,696.00
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	50,000.00	60,000.00	(10,000.00)
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,087.00	5,770.00	(683.00)
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	3,591.00	3,356.00	235.00
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	5,534.00	5,477.00	57.00
TOTAL DISABILITY SERVICES		171,763.00	178,005.00	(6,242.00)
10-00-54110-00-50010	STUDENT ORIENTATION : SUPPLIES	35,000.00	15,000.00	20,000.00
10-00-54110-00-50030	STUDENT ORIENTATION : COPIER USAGE	2,200.00	2,200.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-54110-00-50040	STUDENT ORIENTATION : PRINTING & PREPRINTED FORMS	300.00	1,000.00	(700.00)
10-00-54110-00-51010	STUDENT ORIENTATION : ADVERTISING/PROMOTIONAL	7,000.00	7,000.00	0.00
10-00-54110-00-51040	STUDENT ORIENTATION : LUNCHEONS & RECEPTIONS	300.00	500.00	(200.00)
10-00-54110-00-51120	STUDENT ORIENTATION : DUES/SUBSCRIPTIONS/LICENSES	0.00	500.00	(500.00)
10-00-54110-00-53350	STUDENT ORIENTATION : TECH SOFTWARE LIC., SUB. & MAI	23,000.00	18,000.00	5,000.00
10-00-54110-00-54010	STUDENT ORIENTATION : FUEL	200.00	200.00	0.00
10-00-54110-00-54110	STUDENT ORIENTATION : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-00-54110-00-61420	STUDENT ORIENTATION : STIPENDS	0.00	420.00	(420.00)
10-00-54110-00-61430	STUDENT ORIENTATION : PART TIME	15,000.00	12,000.00	3,000.00
10-00-54110-00-62110	STUDENT ORIENTATION : FICA MATCHING	1,148.00	918.00	230.00
10-00-54110-00-62120	STUDENT ORIENTATION : RETIREMENT MATCHING	0.00	0.00	0.00
TOTAL STUDENT ORIENTATION		86,648.00	60,238.00	26,410.00
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	1,000.00	800.00	200.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	500.00	400.00	100.00
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	500.00	400.00	100.00
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	200.00	200.00	0.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	3,000.00	3,000.00	0.00
10-00-55110-00-52030	STUDENT OUTREACH/SUCCESS : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	800.00	800.00	0.00
10-00-55110-00-54010	STUDENT OUTREACH/SUCCESS : FUEL	100.00	0.00	100.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	100.00	100.00	0.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	98,211.00	153,433.00	(55,222.00)
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	840.00	1,840.00	(1,000.00)
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	1,424.00	2,225.00	(801.00)
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	4,051.00	6,329.00	(2,278.00)
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	7,576.00	14,723.00	(7,147.00)
TOTAL STUDENT OUTREACH/SUCCESS		121,402.00	187,350.00	(65,948.00)
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	7,000.00	3,000.00	4,000.00
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	4,400.00	3,600.00	800.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	2,500.00	2,500.00	0.00
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	3,760.00	3,760.00	0.00
10-00-56110-00-51020	FINANCIAL AID : AWARDS	500.00	0.00	500.00
10-00-56110-00-51040	FINANCIAL AID : LUNCHEONS & RECEPTIONS	2,000.00	0.00	2,000.00
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	3,100.00	2,250.00	850.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	3,000.00	1,500.00	1,500.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	2,500.00	2,500.00	0.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	4,800.00	4,800.00	0.00
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	106,000.00	103,000.00	3,000.00
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	2,000.00	3,655.00	(1,655.00)
10-00-56110-00-54010	FINANCIAL AID : FUEL	2,650.00	150.00	2,500.00
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	17,000.00	15,500.00	1,500.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	201,267.00	184,732.00	16,535.00
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	171,977.00	161,862.00	10,115.00
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	27,360.00	13,680.00	13,680.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	7,505.00	6,072.00	1,433.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	15,396.00	14,297.00	1,099.00
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	33,793.00	33,557.00	236.00
TOTAL FINANCIAL AID		618,508.00	566,915.00	51,593.00
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	1,778.00	(1,278.00)
10-00-59110-00-51020	STUDENT SUPPORT SERVICES : AWARDS	300.00	0.00	300.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,500.00	(250.00)
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,000.00	0.00	2,000.00
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	850.00	0.00	850.00
10-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	250.00	1,000.00	(750.00)
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	128.00	1,000.00	(872.00)
10-00-59110-00-61420	STUDENT SUPPORT SERVICES : STIPENDS	0.00	4,500.00	(4,500.00)
TOTAL STUDENT SUPPORT SERVICES		21,778.00	26,278.00	(4,500.00)
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	800.00	500.00	300.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	400.00	750.00	(350.00)
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	0.00	15,800.00	(15,800.00)
10-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	16,300.00	0.00	16,300.00
10-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	0.00	750.00	(750.00)
10-00-59120-00-53360	TALENT SEARCH : TECH LEASES	0.00	1,500.00	(1,500.00)
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	4,000.00	500.00	3,500.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	1,116.00	433.00	683.00
10-00-59120-00-61420	TALENT SEARCH : STIPENDS	0.00	4,000.00	(4,000.00)
TOTAL TALENT SEARCH		23,216.00	24,833.00	(1,617.00)
10-00-59130-00-50010	UPWARD BOUND : SUPPLIES	1,000.00	0.00	1,000.00
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,700.00	(200.00)
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	15,000.00	14,805.00	195.00
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	300.00	350.00	(50.00)
10-00-59130-00-54010	UPWARD BOUND : FUEL	0.00	3,000.00	(3,000.00)
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	0.00	3,000.00	(3,000.00)
TOTAL UPWARD BOUND		17,800.00	22,855.00	(5,055.00)
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	1,200.00	1,200.00	0.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	250.00	0.00	250.00
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	150.00	0.00	150.00
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$4999 NON-CAPITAL	500.00	0.00	500.00
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	1,000.00	500.00	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	0.00	1,500.00
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	6,000.00	2,500.00	3,500.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	250.00	0.00	250.00
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	6,000.00	0.00	6,000.00
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$4999 NON-CAP	1,500.00	0.00	1,500.00
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	6,000.00	6,000.00	0.00
TOTAL BOARD OF TRUSTEES		25,250.00	11,000.00	14,250.00
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	6,000.00	2,000.00	4,000.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	2,000.00	2,000.00	0.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	7,000.00	3,000.00	4,000.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	2,000.00	1,000.00	1,000.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,000.00	4,000.00	0.00
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	1,600.00	750.00	850.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	1,700.00	1,700.00	0.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	20,000.00	10,000.00	10,000.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	4,000.00	100.00	3,900.00
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	1,300.00	0.00	1,300.00
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	1,000.00	770.00	230.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	20,000.00	10,000.00	10,000.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	451,389.00	421,859.00	29,530.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	53,498.00	52,503.00	995.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	19,272.00	11,272.00	8,000.00
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	7,600.00	7,013.00	587.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	20,827.00	19,567.00	1,260.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	18,237.00	14,708.00	3,529.00
TOTAL PRESIDENT'S OFFICE		643,423.00	564,242.00	79,181.00
10-00-61210-00-50030	GENERAL LEGAL COUNSEL : COPIER USAGE	0.00	12.00	(12.00)
10-00-61210-00-61210	GENERAL LEGAL COUNSEL : ADMIN/PROFESSIONAL SALARIES	0.00	179,797.00	(179,797.00)
10-00-61210-00-61420	GENERAL LEGAL COUNSEL : STIPENDS	0.00	16.00	(16.00)
10-00-61210-00-62110	GENERAL LEGAL COUNSEL : FICA MATCHING	0.00	13,307.00	(13,307.00)
10-00-61210-00-62120	GENERAL LEGAL COUNSEL : RETIREMENT MATCHING	0.00	14.00	(14.00)
10-00-61210-00-62210	GENERAL LEGAL COUNSEL : GROUP INSURANCE	0.00	4.00	(4.00)
TOTAL GENERAL LEGAL COUNSEL		0.00	193,150.00	(193,150.00)
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	2,000.00	2,000.00	0.00
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	2,000.00	2,000.00	0.00
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-\$4999 NON-CAPITAL	1,320.00	1,260.00	60.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	14,000.00	12,000.00	2,000.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	3,300.00	3,135.00	165.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	11,270.00	11,270.00	0.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	500.00	500.00	0.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,600.00	3,600.00	0.00
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	700.00	700.00	0.00
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	800.00	800.00	0.00
10-00-61220-00-53330	HUMAN RESOURCES : TECH COMMUNICATIONS	0.00	50.00	(50.00)
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	50,150.00	52,890.00	(2,740.00)
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$4999 NON-CAP	1,820.00	500.00	1,320.00
10-00-61220-00-54010	HUMAN RESOURCES : FUEL	0.00	650.00	(650.00)
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	600.00	0.00	600.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	2,100.00	2,100.00	0.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	160,543.00	156,267.00	4,276.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	96,126.00	87,840.00	8,286.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	0.00	4,000.00	(4,000.00)
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	3,722.00	3,540.00	182.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	10,588.00	10,069.00	519.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	21,857.00	21,732.00	125.00
TOTAL HUMAN RESOURCES		387,596.00	377,503.00	10,093.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	1,500.00	1,500.00	0.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES : COPIER USAGE	400.00	400.00	0.00
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	15,000.00	11,000.00	4,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	9,000.00	9,000.00	0.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	20,000.00	20,000.00	0.00
TOTAL INST ACCREDITATION SERVICES		47,500.00	43,500.00	4,000.00
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	1,000.00	750.00	250.00
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	1,200.00	1,200.00	0.00
10-00-61320-00-50040	INST EFFECTIVENESS & RESEARCH : PRINTING & PREPRINTED FORMS	0.00	250.00	(250.00)
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	400.00	2,600.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	0.00	400.00	(400.00)
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	200,000.00	192,000.00	8,000.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	700.00	700.00	0.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	12,000.00	12,000.00	0.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	125,790.00	262,631.00	(136,841.00)
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	9,000.00	3,500.00	5,500.00
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	48,026.00	48,026.00	0.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	5,628.00	7,482.00	(1,854.00)
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	5,252.00	10,546.00	(5,294.00)
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	4,718.00	14,030.00	(9,312.00)
TOTAL INST EFFECTIVENESS & RESEARCH		418,314.00	556,015.00	(137,701.00)
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	25,000.00	10,000.00	15,000.00
10-00-61410-00-51010	GENERAL INSTITUTIONAL : ADVERTISING/PROMOTIONAL	0.00	5,000.00	(5,000.00)
10-00-61410-00-51020	GENERAL INSTITUTIONAL : AWARDS	5,000.00	2,500.00	2,500.00
10-00-61410-00-51030	GENERAL INSTITUTIONAL : COMMUNITY RELATIONS	0.00	2,500.00	(2,500.00)
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	15,000.00	20,000.00	(5,000.00)
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	60,000.00	50,000.00	10,000.00
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	50,000.00	48,850.00	1,150.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	25,000.00	50,000.00	(25,000.00)
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	5,000.00	7,500.00	(2,500.00)
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	125,000.00	125,000.00	0.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	350,000.00	300,000.00	50,000.00
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	5,000.00	(2,500.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	300,000.00	250,000.00	50,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	50,000.00	35,000.00	15,000.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	928,293.00	1,375,196.00	(446,903.00)
10-00-61410-00-59060	GENERAL INSTITUTIONAL : MISCELLANEOUS	0.00	1,550.00	(1,550.00)
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	550,000.00	50,000.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	100,000.00	125,000.00	(25,000.00)
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	20,000.00	25,000.00	(5,000.00)
TOTAL GENERAL INSTITUTIONAL		2,664,293.00	2,991,596.00	(327,303.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-61510-00-50010	OFFICIAL FUNCTIONS : SUPPLIES	0.00	500.00	(500.00)
10-00-61510-00-50060	OFFICIAL FUNCTIONS : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
10-00-61510-00-51040	OFFICIAL FUNCTIONS : LUNCHEONS & RECEPTIONS	12,500.00	12,700.00	(200.00)
10-00-61510-00-51160	OFFICIAL FUNCTIONS : OFFICIAL FUNCTIONS	0.00	3,500.00	(3,500.00)
10-00-61510-00-52030	OFFICIAL FUNCTIONS : INDEPENDENT CONTRACTOR	2,250.00	1,000.00	1,250.00
10-00-61510-00-52140	OFFICIAL FUNCTIONS : LEASES-EQUIPMENT/VEHICLES/SPACE	4,500.00	0.00	4,500.00
TOTAL OFFICIAL FUNCTIONS		19,250.00	17,800.00	1,450.00
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	6,000.00	7,500.00	(1,500.00)
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	12,500.00	12,000.00	500.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	12,000.00	10,000.00	2,000.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	3,000.00	5,000.00	(2,000.00)
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	750.00	1,000.00	(250.00)
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	820.00	1,000.00	(180.00)
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	6,500.00	6,000.00	500.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	3,000.00	0.00	3,000.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	400,000.00	365,000.00	35,000.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	72,000.00	75,000.00	(3,000.00)
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	1,320.00	2,640.00	(1,320.00)
10-00-62110-00-53350	BUSINESS SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,000.00	0.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	750.00	1,000.00	(250.00)
10-00-62110-00-54010	BUSINESS SERVICES : FUEL	0.00	500.00	(500.00)
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	3,000.00	2,500.00	500.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	692,319.00	648,199.00	44,120.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	335,065.00	307,603.00	27,462.00
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	13,840.00	(13,000.00)
10-00-62110-00-61430	BUSINESS SERVICES : PART-TIME WAGES	30,000.00	0.00	30,000.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	11,619.00	10,796.00	823.00
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	44,787.00	41,677.00	3,110.00
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	58,702.00	57,663.00	1,039.00
TOTAL BUSINESS SERVICES		1,695,972.00	1,569,918.00	126,054.00
10-00-62210-00-50010	PURCHASING : SUPPLIES	6,100.00	5,350.00	750.00
10-00-62210-00-50030	PURCHASING : COPIER USAGE	3,500.00	2,500.00	1,000.00
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	2,500.00	2,275.00	225.00
10-00-62210-00-50090	PURCHASING : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	1,100.00	(1,100.00)
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	3,700.00	3,700.00	0.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	1,879.00	1,804.00	75.00
10-00-62210-00-52030	PURCHASING : INDEPENDENT CONTRACTOR	5,000.00	0.00	5,000.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,588.00	8,588.00	0.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	2,500.00	650.00	1,850.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	54,636.00	53,045.00	1,591.00
10-00-62210-00-53360	PURCHASING : TECH LEASES	0.00	1,221.00	(1,221.00)
10-00-62210-00-54010	PURCHASING : FUEL	1,150.00	2,900.00	(1,750.00)
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	6,000.00	4,250.00	1,750.00
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	178,503.00	167,160.00	11,343.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	314,478.00	299,554.00	14,924.00
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	7,840.00	(7,000.00)
10-00-62210-00-62110	PURCHASING : FICA MATCHING	5,491.00	5,218.00	273.00
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	21,553.00	20,390.00	1,163.00
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	40,271.00	34,854.00	5,417.00
TOTAL PURCHASING		657,564.00	623,274.00	34,290.00
10-00-62310-00-50010	TECH SVCS : SUPPLIES	4,200.00	4,200.00	0.00
10-00-62310-00-50030	TECH SVCS : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-62310-00-50060	TECH SVCS : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-00-62310-00-51040	TECH SVCS : LUNCHEONS & RECEPTIONS	750.00	1,500.00	(750.00)
10-00-62310-00-51120	TECH SVCS : DUES/SUBSCRIPTIONS/LICENSES	1,650.00	0.00	1,650.00
10-00-62310-00-51130	TECH SVCS : STAFF DEVELOPMENT	22,000.00	4,000.00	18,000.00
10-00-62310-00-53310	TECH SVCS : TECH SUPPLIES	12,500.00	12,500.00	0.00
10-00-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	209,105.00	305,955.00	(96,850.00)
10-00-62310-00-53340	TECH SVCS : TECH CONTRACT SERVICES	283,000.00	213,000.00	70,000.00
10-00-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	1,192,848.00	1,128,410.00	64,438.00
10-00-62310-00-53360	TECH SVCS : TECH LEASES	201,000.00	23,355.00	177,645.00
10-00-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	91,140.00	70,140.00	21,000.00
10-00-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	5,000.00	5,000.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	88,205.00	0.00	88,205.00
10-00-62310-00-54010	TECH SVCS : FUEL	0.00	1,000.00	(1,000.00)
10-00-62310-00-54050	TECH SVCS : VEHICLE MILEAGE ALLOCATION	1,000.00	0.00	1,000.00
10-00-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	0.00	10,000.00	(10,000.00)
10-00-62310-00-54130	TECH SVCS : TRAVEL-STUDENT	10,000.00	0.00	10,000.00
10-00-62310-00-61210	TECH SVCS : ADMIN/PROFESSIONAL SALARIES	1,241,243.00	1,071,560.00	169,683.00
10-00-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	184,719.00	174,251.00	10,468.00
10-00-62310-00-61420	TECH SVCS : STIPENDS	2,940.00	19,440.00	(16,500.00)
10-00-62310-00-61430	TECH SVCS : PART TIME	29,640.00	23,712.00	5,928.00
10-00-62310-00-62110	TECH SVCS : FICA MATCHING	22,987.00	19,921.00	3,066.00
10-00-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	58,474.00	51,065.00	7,409.00
10-00-62310-00-62210	TECH SVCS : GROUP INSURANCE	97,255.00	88,694.00	8,561.00
10-00-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	207,000.00	30,000.00	177,000.00
TOTAL TECH SVCS		3,967,731.00	3,258,778.00	708,953.00
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
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONAL	4,500.00	4,500.00	0.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	2,000.00	2,000.00	0.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICENSES	450.00	350.00	100.00
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	0.00	3,000.00	(3,000.00)
10-00-63110-00-53310	VP INSTITUTIONAL ADVANCEMENT : TECH SUPPLIES	0.00	350.00	(350.00)
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,400.00	1,400.00	0.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$4999 NON-CAP	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	1,000.00	1,000.00	0.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALARIES	236,648.00	243,226.00	(6,578.00)
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	53,214.00	49,730.00	3,484.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	840.00	4,140.00	(3,300.00)
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	11,568.00	10,812.00	756.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,088.00	5,075.00	13.00
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	11,377.00	11,489.00	(112.00)
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	15,595.00	17,217.00	(1,622.00)
TOTAL VP INSTITUTIONAL ADVANCEMENT		346,430.00	357,939.00	(11,509.00)
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	250.00	250.00	0.00
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	50.00	5.00	45.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	114,778.00	109,313.00	5,465.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,500.00	8,500.00	0.00
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	2,500.00	2,000.00	500.00
10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	5,372.00	3,624.00	1,748.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	79,735.00	74,519.00	5,216.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	1,920.00	(1,500.00)
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	1,156.00	1,081.00	75.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	3,289.00	3,074.00	215.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	7,392.00	7,339.00	53.00
TOTAL COMMUNICATIONS & PR		227,742.00	215,925.00	11,817.00
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	30,000.00	5,000.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	16,000.00	13,000.00	3,000.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	3,500.00	3,500.00	0.00
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	15,000.00	10,000.00	5,000.00
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	800.00	800.00	0.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	50,000.00	50,000.00	0.00
10-00-63310-00-53310	CREATIVE SERVICES : TECH SUPPLIES	500.00	200.00	300.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	28,500.00	26,000.00	2,500.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,200.00	800.00	400.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	2,000.00	1,915.00	85.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	89,089.00	83,261.00	5,828.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	86,154.00	85,150.00	1,004.00
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	2,541.00	2,442.00	99.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	7,229.00	6,947.00	282.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	21,535.00	18,243.00	3,292.00
TOTAL CREATIVE SERVICES		372,548.00	347,758.00	24,790.00
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	17,250.00	22,625.00	(5,375.00)
10-00-63510-00-50030	CAMPUS POLICE : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	3,000.00	3,000.00	0.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00	250.00	0.00
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	8,000.00	10,000.00	(2,000.00)
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	200.00	200.00	0.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	2,725.00	2,725.00	0.00
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	2,290.00	1,790.00	500.00
10-00-63510-00-52030	CAMPUS POLICE : INDEPENDENT CONTRACTOR	35,000.00	0.00	35,000.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	83,274.00	32,934.00	50,340.00
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	50.00	0.00
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	44,230.00	46,994.00	(2,764.00)
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00	4,875.00	0.00
10-00-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$4999 NON-CAP	6,856.00	3,000.00	3,856.00
10-00-63510-00-54010	CAMPUS POLICE : FUEL	3,500.00	3,500.00	0.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	96,140.00	89,851.00	6,289.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	372,316.00	363,470.00	8,846.00
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	3,520.00	15,520.00	(12,000.00)
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	146,570.00	146,570.00	0.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	18,274.00	18,055.00	219.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	38,648.00	37,399.00	1,249.00
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	33,764.00	30,451.00	3,313.00
10-00-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	27,836.00	0.00	27,836.00
TOTAL CAMPUS POLICE		953,413.00	838,104.00	115,309.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	225.00	200.00	25.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11110-00-50060	BEHAVIORAL SCIENCE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	500.00	350.00	150.00
10-10-11110-00-51030	BEHAVIORAL SCIENCE : COMMUNITY RELATIONS	200.00	0.00	200.00
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	1,000.00	500.00	500.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	5,000.00	3,000.00	2,000.00
10-10-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11110-00-54130	BEHAVIORAL SCIENCE : TRAVEL-STUDENT	3,000.00	0.00	3,000.00
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	231,303.00	209,572.00	21,731.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	62,400.00	62,400.00	0.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	110,000.00	62,400.00	47,600.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	7,500.00	(7,500.00)
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	16,542.00	12,586.00	3,956.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	9,979.00	8,984.00	995.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	15,010.00	14,792.00	218.00
TOTAL BEHAVIORAL SCIENCE		457,659.00	384,734.00	72,925.00
10-10-11210-00-50010	VISUAL ARTS : SUPPLIES	500.00	200.00	300.00
10-10-11210-00-50020	VISUAL ARTS : SUPPLIES-INSTRUCTIONAL	9,000.00	10,000.00	(1,000.00)
10-10-11210-00-50030	VISUAL ARTS : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-11210-00-50090	VISUAL ARTS : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,000.00	2,000.00	0.00
10-10-11210-00-51010	VISUAL ARTS : ADVERTISING/PROMOTIONAL	300.00	350.00	(50.00)
10-10-11210-00-51020	VISUAL ARTS : AWARDS	300.00	500.00	(200.00)
10-10-11210-00-51030	VISUAL ARTS : COMMUNITY RELATIONS	100.00	100.00	0.00
10-10-11210-00-51040	VISUAL ARTS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
10-10-11210-00-51130	VISUAL ARTS : STAFF DEVELOPMENT	750.00	1,500.00	(750.00)
10-10-11210-00-53210	VISUAL ARTS : REPAIRS & MAINTENANCE	300.00	300.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-11210-00-53310	VISUAL ARTS : TECH SUPPLIES	500.00	275.00	225.00
10-10-11210-00-53350	VISUAL ARTS : TECH SOFTWARE LIC., SUB. & MAI	800.00	800.00	0.00
10-10-11210-00-53360	VISUAL ARTS : TECH LEASES	600.00	600.00	0.00
10-10-11210-00-54010	VISUAL ARTS : FUEL	0.00	200.00	(200.00)
10-10-11210-00-54050	VISUAL ARTS : VEHICLE MILEAGE ALLOCATION	150.00	0.00	150.00
10-10-11210-00-54110	VISUAL ARTS : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11210-00-54130	VISUAL ARTS : TRAVEL-STUDENT	300.00	500.00	(200.00)
10-10-11210-00-61110	VISUAL ARTS : FACULTY SALARIES	66,875.00	49,913.00	16,962.00
10-10-11210-00-61120	VISUAL ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	4,000.00	2,500.00	1,500.00
10-10-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	35,000.00	30,000.00	5,000.00
10-10-11210-00-61420	VISUAL ARTS : STIPENDS	0.00	2,500.00	(2,500.00)
10-10-11210-00-62110	VISUAL ARTS : FICA MATCHING	3,953.00	3,210.00	743.00
10-10-11210-00-62120	VISUAL ARTS : RETIREMENT MATCHING	3,471.00	2,590.00	881.00
10-10-11210-00-62210	VISUAL ARTS : GROUP INSURANCE	5,332.00	5,162.00	170.00
TOTAL VISUAL ARTS		135,681.00	114,650.00	21,031.00
10-10-11220-00-50010	DRAMA : SUPPLIES	500.00	800.00	(300.00)
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	500.00	400.00	100.00
10-10-11220-00-50040	DRAMA : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$4999 NON-CAPITAL	500.00	0.00	500.00
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
10-10-11220-00-51020	DRAMA : AWARDS	0.00	100.00	(100.00)
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	150.00	0.00
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	750.00	400.00	350.00
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	750.00	1,000.00	(250.00)
10-10-11220-00-53360	DRAMA : TECH LEASES	300.00	300.00	0.00
10-10-11220-00-54010	DRAMA : FUEL	0.00	100.00	(100.00)
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
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	250.00	250.00	0.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	58,042.00	54,245.00	3,797.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	3,500.00	5,000.00	(1,500.00)
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	10,000.00	13,000.00	(3,000.00)
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11220-00-62110	DRAMA : FICA MATCHING	1,874.00	2,164.00	(290.00)
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,394.00	2,238.00	156.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	7,175.00	7,137.00	38.00
TOTAL DRAMA		87,835.00	89,334.00	(1,499.00)
10-10-11230-00-50010	MUSIC : SUPPLIES	2,000.00	2,500.00	(500.00)
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	2,500.00	1,500.00	1,000.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	750.00	1,750.00	(1,000.00)
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-\$4999 NON-CAPITAL	10,000.00	10,000.00	0.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-11230-00-51020	MUSIC : AWARDS	750.00	1,000.00	(250.00)
10-10-11230-00-51030	MUSIC : COMMUNITY RELATIONS	100.00	200.00	(100.00)
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	500.00	750.00	(250.00)
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	2,500.00	(1,000.00)
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	3,000.00	3,000.00	0.00
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	15,000.00	14,000.00	1,000.00
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	400.00	500.00	(100.00)
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	400.00	500.00	(100.00)
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	6,000.00	7,000.00	(1,000.00)
10-10-11230-00-53310	MUSIC : TECH SUPPLIES	1,500.00	2,000.00	(500.00)
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	750.00	1,000.00	(250.00)
10-10-11230-00-53360	MUSIC : TECH LEASES	1,000.00	1,500.00	(500.00)
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	200.00	300.00	(100.00)
10-10-11230-00-53380	MUSIC : TECH EQUIPMENT REPAIR	400.00	500.00	(100.00)
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$4999 NON-CAP	3,000.00	3,000.00	0.00
10-10-11230-00-54010	MUSIC : FUEL	350.00	650.00	(300.00)
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	3,000.00	1,000.00	2,000.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	750.00	1,000.00	(250.00)
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	3,000.00	2,500.00	500.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	208,154.00	201,936.00	6,218.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	8,000.00	7,000.00	1,000.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	85,000.00	80,000.00	5,000.00
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-11230-00-61430	MUSIC : PART TIME	15,000.00	15,000.00	0.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	11,280.00	10,731.00	549.00
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	8,076.00	7,835.00	241.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	21,864.00	21,802.00	62.00
TOTAL MUSIC		416,074.00	413,104.00	2,970.00
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	250.00	300.00	(50.00)
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	50.00	50.00	0.00
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00	0.00	1,000.00
10-10-11240-00-51010	MASS COMM (RADIO, TV & FILM) : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-11240-00-51030	MASS COMM (RADIO, TV & FILM) : COMMUNITY RELATIONS	250.00	0.00	250.00
10-10-11240-00-51120	MASS COMM (RADIO, TV & FILM) : DUES/SUBSCRIPTIONS/LICENSES	300.00	0.00	300.00
10-10-11240-00-51130	MASS COMM (RADIO, TV & FILM) : STAFF DEVELOPMENT	500.00	0.00	500.00
10-10-11240-00-52140	MASS COMM (RADIO, TV & FILM) : LEASES-EQUIPMENT/VEHICLES/SPACE	500.00	0.00	500.00
10-10-11240-00-53210	MASS COMM (RADIO, TV & FILM) : REPAIRS & MAINTENANCE	500.00	0.00	500.00
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	1,000.00	300.00	700.00
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	500.00	200.00	300.00
10-10-11240-00-53350	MASS COMM (RADIO, TV & FILM) : TECH SOFTWARE LIC., SUB. & MAI	200.00	0.00	200.00
10-10-11240-00-53390	MASS COMM (RADIO, TV & FILM) : TECH EQUIP \$500-\$4999 NON-CAP	2,000.00	0.00	2,000.00
10-10-11240-00-54110	MASS COMM (RADIO, TV & FILM) : TRAVEL-FACULTY & STAFF	200.00	0.00	200.00
10-10-11240-00-54120	MASS COMM (RADIO, TV & FILM) : TRAVEL-INSTRUCTIONAL	200.00	0.00	200.00
10-10-11240-00-54130	MASS COMM (RADIO, TV & FILM) : TRAVEL-STUDENT	300.00	0.00	300.00
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	10,000.00	0.00	10,000.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	765.00	0.00	765.00
TOTAL MASS COMM (RADIO, TV & FILM)		19,215.00	1,050.00	18,165.00
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	750.00	1,000.00	(250.00)
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	500.00	(300.00)
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
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-\$4999 NON-CAPITAL	0.00	1,000.00	(1,000.00)
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-11250-00-51020	AUDIO ENGINEERING : AWARDS	0.00	200.00	(200.00)
10-10-11250-00-51030	AUDIO ENGINEERING : COMMUNITY RELATIONS	300.00	0.00	300.00
10-10-11250-00-51120	AUDIO ENGINEERING : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	2,000.00	2,000.00	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	4,000.00	(1,000.00)
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	1,200.00	1,200.00	0.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	2,000.00	(500.00)
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-\$4999 NON-CAP	5,000.00	7,000.00	(2,000.00)
10-10-11250-00-54010	AUDIO ENGINEERING : FUEL	100.00	100.00	0.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	25,000.00	24,000.00	1,000.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11250-00-61430	AUDIO ENGINEERING : PART TIME	0.00	1,000.00	(1,000.00)
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	1,989.00	1,913.00	76.00
10-10-11250-00-91010	AUDIO ENGINEERING : EQUIPMENT \$5000 & ABOVE CAPITAL	20,000.00	22,000.00	(2,000.00)
TOTAL AUDIO ENGINEERING		71,589.00	80,213.00	(8,624.00)
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	2,500.00	1,000.00
10-10-11310-00-50040	HUMANITIES : PRINTING & PREPRINTED FORMS	200.00	0.00	200.00
10-10-11310-00-51020	HUMANITIES : AWARDS	700.00	500.00	200.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

		FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION			
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	800.00	500.00	300.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	8,000.00	6,800.00	1,200.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	2,200.00	2,200.00	0.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	927,270.00	928,927.00	(1,657.00)
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	35,000.00	35,000.00	0.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	120,000.00	79,000.00	41,000.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	0.00	16,500.00	(16,500.00)
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	25,303.00	22,190.00	3,113.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	37,114.00	37,459.00	(345.00)
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	71,007.00	74,394.00	(3,387.00)
TOTAL HUMANITIES		1,233,894.00	1,208,770.00	25,124.00
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	1,000.00	800.00	200.00
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	2,000.00	1,200.00	800.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	12,000.00	11,500.00	500.00
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	0.00	500.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-10-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	0.00	500.00	(500.00)
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	3,000.00	500.00	2,500.00
10-10-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	721,943.00	668,290.00	53,653.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	75,000.00	70,000.00	5,000.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	30,000.00	25,000.00	5,000.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	11,500.00	(11,500.00)
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	18,501.00	16,958.00	1,543.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	31,410.00	29,090.00	2,320.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	48,025.00	47,489.00	536.00
TOTAL MATHEMATICS		945,729.00	885,677.00	60,052.00
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	1,500.00	300.00	1,200.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	1,200.00	1,200.00	0.00
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,500.00	1,000.00	500.00
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	20.00	20.00	0.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	30,000.00	30,000.00	0.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$4999 NON-CAPITAL	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	1,500.00	1,400.00	100.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	1,000.00	750.00	250.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	500.00	700.00	(200.00)
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	50,000.00	50,000.00	0.00
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	6,500.00	6,500.00	0.00
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-11510-00-53360	AGRICULTURE : TECH LEASES	830.00	0.00	830.00
10-10-11510-00-54010	AGRICULTURE : FUEL	2,000.00	2,000.00	0.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	10,000.00	10,000.00	0.00
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	86,271.00	80,627.00	5,644.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	7,500.00	(7,500.00)
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	35,000.00	30,000.00	5,000.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	4,420.00	4,920.00	(500.00)
10-10-11510-00-61430	AGRICULTURE : PART TIME	0.00	14,850.00	(14,850.00)
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	3,928.00	4,038.00	(110.00)
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	3,559.00	3,326.00	233.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	7,457.00	7,400.00	57.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$5000 & ABOVE CAPITAL	25,000.00	200,000.00	(175,000.00)
TOTAL AGRICULTURE		282,285.00	466,381.00	(184,096.00)
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	20.00	20.00	0.00
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	250.00	175.00	75.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
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	205,173.00	190,539.00	14,634.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	7,000.00	9,000.00	(2,000.00)
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	70,000.00	30,000.00	40,000.00
10-10-11530-00-61420	BUSINESS : STIPENDS	0.00	6,000.00	(6,000.00)
10-10-11530-00-62110	BUSINESS : FICA MATCHING	8,866.00	5,746.00	3,120.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	8,152.00	7,571.00	581.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	17,318.00	17,172.00	146.00
TOTAL BUSINESS		319,079.00	268,523.00	50,556.00
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	400.00	250.00	150.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	300.00	300.00	0.00
10-10-11540-00-50060	COMMUNICATIONS : MAIL SERVICE/SHIPPING/POSTAGE	0.00	20.00	(20.00)
10-10-11540-00-53310	COMMUNICATIONS : TECH SUPPLIES	500.00	500.00	0.00
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	416.00	416.00	0.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	130,037.00	119,828.00	10,209.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,000.00	(5,000.00)
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	50,392.00	39,950.00	10,442.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	3,500.00	(3,500.00)
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	5,741.00	5,176.00	565.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	5,364.00	4,943.00	421.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	9,334.00	7,939.00	1,395.00
TOTAL COMMUNICATIONS		205,084.00	190,422.00	14,662.00
10-10-11550-00-51010	GOLF & SPORTS TURF MANAGEMENT : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-11550-00-54110	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-11550-00-61110	GOLF & SPORTS TURF MANAGEMENT : FACULTY SALARIES	65,000.00	0.00	65,000.00
10-10-11550-00-62110	GOLF & SPORTS TURF MANAGEMENT : FICA MATCHING	943.00	0.00	943.00
10-10-11550-00-62120	GOLF & SPORTS TURF MANAGEMENT : RETIREMENT MATCHING	2,681.00	0.00	2,681.00
10-10-11550-00-62210	GOLF & SPORTS TURF MANAGEMENT : GROUP INSURANCE	7,244.00	0.00	7,244.00
10-10-11550-00-91010	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$5000 & ABOVE CAPITAL	10,000.00	0.00	10,000.00
TOTAL GOLF & SPORTS TURF MANAGEMENT		88,368.00	0.00	88,368.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	150.00	100.00	50.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	500.00	500.00	0.00
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11610-00-51120	CHEMISTRY : DUES/SUBSCRIPTIONS/LICENSES	0.00	175.00	(175.00)
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	2,500.00	2,000.00	500.00
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	64,861.00	55,721.00	9,140.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,320.00	18,150.00	(830.00)
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	17,320.00	20,625.00	(3,305.00)
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	500.00	(500.00)
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,590.00	3,774.00	(184.00)
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	2,676.00	2,298.00	378.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	5,312.00	5,220.00	92.00
TOTAL CHEMISTRY		119,829.00	114,663.00	5,166.00
10-10-11620-00-50010	GEOLOGY : SUPPLIES	200.00	200.00	0.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00	750.00	0.00
10-10-11620-00-50040	GEOLOGY : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	0.00	100.00	(100.00)
10-10-11620-00-51120	GEOLOGY : DUES/SUBSCRIPTIONS/LICENSES	0.00	100.00	(100.00)
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	53,500.00	61,501.00	(8,001.00)
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	8,660.00	12,375.00	(3,715.00)
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	64,950.00	49,500.00	15,450.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	0.00	3,000.00	(3,000.00)
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	6,407.00	5,625.00	782.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	2,207.00	2,537.00	(330.00)
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	7,129.00	3,985.00	3,144.00
TOTAL GEOLOGY		145,303.00	141,248.00	4,055.00
10-10-11630-00-50010	PHYSICS : SUPPLIES	0.00	100.00	(100.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11630-00-50030	PHYSICS : COPIER USAGE	200.00	200.00	0.00
10-10-11630-00-50040	PHYSICS : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-10-11630-00-50090	PHYSICS : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	9,720.00	(9,720.00)
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11630-00-51120	PHYSICS : DUES/SUBSCRIPTIONS/LICENSES	0.00	150.00	(150.00)
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	1,500.00	0.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	72,469.00	67,728.00	4,741.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	25,980.00	24,750.00	1,230.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	19,918.00	18,975.00	943.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	2,500.00	(2,500.00)
10-10-11630-00-62110	PHYSICS : FICA MATCHING	4,562.00	4,327.00	235.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	2,989.00	2,794.00	195.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	7,319.00	7,271.00	48.00
TOTAL PHYSICS		140,537.00	145,690.00	(5,153.00)
10-10-11640-00-50010	BIOLOGY : SUPPLIES	750.00	600.00	150.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	35,000.00	32,000.00	3,000.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	10,000.00	8,000.00	2,000.00
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11640-00-50060	BIOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	12,600.00	33,300.00	(20,700.00)
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	800.00	750.00	50.00
10-10-11640-00-51120	BIOLOGY : DUES/SUBSCRIPTIONS/LICENSES	0.00	500.00	(500.00)
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	4,000.00	1,000.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11640-00-53330	BIOLOGY : TECH COMMUNICATIONS	0.00	300.00	(300.00)
10-10-11640-00-53360	BIOLOGY : TECH LEASES	0.00	300.00	(300.00)
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	4,000.00	3,500.00	500.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	442,670.00	418,510.00	24,160.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	112,660.00	107,250.00	5,410.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	53,320.00	47,850.00	5,470.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	19,116.00	17,934.00	1,182.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	17,646.00	16,690.00	956.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	43,598.00	40,219.00	3,379.00
TOTAL BIOLOGY		766,060.00	749,103.00	16,957.00
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	600.00	750.00	(150.00)
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	500.00	450.00	50.00
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	1,000.00	1,750.00	(750.00)
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	0.00	90.00	(90.00)
10-10-11710-00-50060	SOCIAL SCIENCES : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	0.00	350.00	(350.00)
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	0.00	2,000.00	(2,000.00)
10-10-11710-00-53310	SOCIAL SCIENCES : TECH SUPPLIES	0.00	650.00	(650.00)
10-10-11710-00-53350	SOCIAL SCIENCES : TECH SOFTWARE LIC., SUB. & MAI	0.00	225.00	(225.00)
10-10-11710-00-53360	SOCIAL SCIENCES : TECH LEASES	0.00	3,158.00	(3,158.00)
10-10-11710-00-53380	SOCIAL SCIENCES : TECH EQUIPMENT REPAIR	0.00	350.00	(350.00)
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	0.00	3,600.00	(3,600.00)
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	0.00	2,500.00	(2,500.00)
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	350,233.00	463,678.00	(113,445.00)
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	65,000.00	110,000.00	(45,000.00)
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	205,000.00	175,000.00	30,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	14,000.00	(14,000.00)
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	29,176.00	28,526.00	650.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	14,075.00	18,553.00	(4,478.00)
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	25,509.00	43,202.00	(17,693.00)
TOTAL SOCIAL SCIENCES		691,093.00	868,882.00	(177,789.00)
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	350.00	350.00	0.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	1,250.00	1,250.00	0.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	300.00	300.00	0.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	65.00	65.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
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	2,320.00	1,880.00
10-10-11810-00-53360	KINESIOLOGY : TECH LEASES	361.00	361.00	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	500.00	500.00	0.00
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	615,429.00	571,878.00	43,551.00
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	70,146.00	60,804.00	9,342.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	42,867.00	42,012.00	855.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	45,319.00	42,363.00	2,956.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	12,000.00	(12,000.00)
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	18,226.00	16,772.00	1,454.00
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	27,256.00	25,337.00	1,919.00
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	48,365.00	54,091.00	(5,726.00)
TOTAL KINESIOLOGY		875,534.00	831,303.00	44,231.00
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	5,000.00	1,990.00	3,010.00
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	30,000.00	15,000.00	15,000.00
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	10,000.00	7,010.00	2,990.00
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	1,500.00	300.00	1,200.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	33,000.00	21,700.00	11,300.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	300.00	350.00	(50.00)
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	1,950.00	1,050.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	400.00	300.00	100.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	5,000.00	400.00	4,600.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	550.00	1,150.00	(600.00)
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	31,000.00	0.00	31,000.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	816,000.00	250,000.00	566,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,000.00	3,000.00	0.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	5,600.00	3,500.00	2,100.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	150.00	150.00	0.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	150.00	150.00	0.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,500.00	6,500.00	1,000.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	1,000.00	977.00	23.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$4999 NON-CAP	20,000.00	4,338.00	15,662.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	30,000.00	11,000.00	19,000.00
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	15,000.00	6,500.00	8,500.00
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	1,110,289.00	1,036,299.00	73,990.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	175,000.00	150,000.00	25,000.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	230,000.00	150,000.00	80,000.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,632.00	9,686.00	946.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	21,920.00	(21,500.00)
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	47,236.00	38,117.00	9,119.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	47,329.00	44,170.00	3,159.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	68,133.00	65,054.00	3,079.00
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	55,000.00	22,000.00	33,000.00
TOTAL REGISTERED NURSING		2,765,439.00	1,876,511.00	888,928.00
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	1,500.00	1,500.00	0.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	6,000.00	5,001.00	999.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	3,200.00	3,000.00	200.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	450.00	300.00	150.00
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	25.00	100.00	(75.00)
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	15,000.00	26,600.00	(11,600.00)
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	3,600.00	400.00	3,200.00
10-10-12120-00-51020	VOCATIONAL NURSING : AWARDS	150.00	0.00	150.00
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	650.00	625.00	25.00
10-10-12120-00-51120	VOCATIONAL NURSING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	300.00	500.00	(200.00)
10-10-12120-00-52150	VOCATIONAL NURSING : EQUIPMENT SERVICE AGREEMENT	4,000.00	4,200.00	(200.00)
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	65,000.00	63,400.00	1,600.00
10-10-12120-00-52170	VOCATIONAL NURSING : ACCREDITATION FEES	3,800.00	0.00	3,800.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	1,100.00	1,100.00	0.00
10-10-12120-00-53310	VOCATIONAL NURSING : TECH SUPPLIES	500.00	0.00	500.00

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FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	4,550.00	4,550.00	0.00
10-10-12120-00-53390	VOCATIONAL NURSING : TECH EQUIP \$500-\$4999 NON-CAP	0.00	8,700.00	(8,700.00)
10-10-12120-00-54010	VOCATIONAL NURSING : FUEL	400.00	400.00	0.00
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	18,200.00	8,399.00	9,801.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	5,000.00	5,700.00	(700.00)
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	446,687.00	402,531.00	44,156.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	165,000.00	110,000.00	55,000.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	150,000.00	135,000.00	15,000.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	10,633.00	9,686.00	947.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	420.00	6,920.00	(6,500.00)
10-10-12120-00-61430	VOCATIONAL NURSING : PART TIME	0.00	20,000.00	(20,000.00)
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	30,729.00	26,250.00	4,479.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	19,083.00	17,098.00	1,985.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	34,360.00	37,143.00	(2,783.00)
10-10-12120-00-91010	VOCATIONAL NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	12,000.00	(12,000.00)
TOTAL VOCATIONAL NURSING		991,637.00	911,403.00	80,234.00
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	1,500.00	750.00	750.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	200.00	200.00	0.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	250.00	250.00	0.00
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	300.00	500.00	(200.00)
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	800.00	800.00	0.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	4,750.00	4,750.00	0.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	520.00	520.00	0.00
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	6,750.00	6,750.00	0.00
10-10-12210-00-54010	OCCUPATIONAL THERAPY : FUEL	0.00	600.00	(600.00)
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	0.00	157.00	(157.00)
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	300,161.00	280,525.00	19,636.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	3,000.00	3,000.00	0.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	7,780.00	7,780.00	0.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	7,416.00	6,931.00	485.00
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	5,285.00	4,993.00	292.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	12,688.00	11,858.00	830.00
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	18,931.00	18,730.00	201.00
TOTAL OCCUPATIONAL THERAPY		376,101.00	358,364.00	17,737.00
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	1,000.00	435.00	565.00
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	5,000.00	2,500.00	2,500.00
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	4,000.00	2,000.00	2,000.00
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	1,000.00	250.00	750.00
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,700.00	2,900.00	1,800.00
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	3,000.00	750.00	2,250.00
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	3,240.00	360.00
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	1,800.00	1,800.00	0.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	3,900.00	3,900.00	0.00
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	5,085.00	5,085.00	0.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	585.00	585.00	0.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	800.00	800.00	0.00
10-10-12220-00-53310	PHYSICAL THERAPY : TECH SUPPLIES	47.00	47.00	0.00
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	50.00	50.00	0.00
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	7,100.00	7,100.00	0.00
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	0.00	1,313.00	(1,313.00)
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$4999 NON-CAP	1,400.00	1,400.00	0.00
10-10-12220-00-54010	PHYSICAL THERAPY : FUEL	0.00	500.00	(500.00)
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	1,100.00	0.00	1,100.00
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	216,591.00	202,422.00	14,169.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	16,000.00	16,000.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	25,000.00	22,575.00	2,425.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	7,416.00	6,931.00	485.00
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	3,840.00	(3,000.00)
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	6,385.00	5,987.00	398.00
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	8,968.00	8,381.00	587.00
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	11,501.00	11,354.00	147.00
TOTAL PHYSICAL THERAPY		341,518.00	316,795.00	24,723.00
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	400.00	200.00	200.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	400.00	300.00	100.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED FORMS	500.00	150.00	350.00
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIONAL	600.00	450.00	150.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-10-12310-00-51130	SUBSTANCE ABUSE/HUMAN SERVICES : STAFF DEVELOPMENT	200.00	0.00	200.00
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	125.00	0.00	125.00
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	2,500.00	1,500.00	1,000.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-STUDENT	400.00	0.00	400.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	147,704.00	153,779.00	(6,075.00)
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY ON	13,000.00	12,375.00	625.00
10-10-12310-00-61140	SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALARIES	5,196.00	0.00	5,196.00
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	7,416.00	6,931.00	485.00
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	840.00	2,420.00	(1,580.00)
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	3,641.00	3,277.00	364.00
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	6,399.00	6,629.00	(230.00)
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	14,036.00	10,868.00	3,168.00
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		206,407.00	201,579.00	4,828.00
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	700.00	600.00	100.00
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	5,500.00	5,500.00	0.00
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
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	300.00	200.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	100.00	626.00	(526.00)
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	500.00	200.00	300.00
10-10-12410-00-51130	PHLEBOTOMY : STAFF DEVELOPMENT	800.00	400.00	400.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	275.00	250.00	25.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,600.00	1,700.00	(100.00)
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	3,117.00	2,968.00	149.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	675.00	750.00	(75.00)
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	349.00	698.00	(349.00)
10-10-12410-00-53390	PHLEBOTOMY : TECH EQUIP \$500-\$4999 NON-CAP	0.00	800.00	(800.00)
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	0.00	150.00	(150.00)
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	107,654.00	100,611.00	7,043.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	18,186.00	17,325.00	861.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	58,455.00	49,500.00	8,955.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	7,416.00	6,930.00	486.00
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	7,532.00	6,671.00	861.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,483.00	4,190.00	293.00
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	5,278.00	5,203.00	75.00
TOTAL PHLEBOTOMY		229,425.00	214,177.00	15,248.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	750.00	550.00	200.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	2,500.00	1,600.00	900.00
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	30.00	30.00	0.00
10-10-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,999.00	4,999.00	0.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	500.00	1,200.00	(700.00)
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	550.00	250.00	300.00
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	650.00	400.00	250.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	200.00	1,300.00
10-10-12510-00-52020	RADIOLOGICAL TECHNOLOGY : CONTRACT INSTRUCTION	2,500.00	0.00	2,500.00
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	4,000.00	3,750.00	250.00
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	12,500.00	12,500.00	0.00
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	7,500.00	4,250.00	3,250.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	2,000.00	850.00	1,150.00
10-10-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	4,000.00	3,600.00	400.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	1,000.00	900.00	100.00
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	3,500.00	3,500.00	0.00
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	7,500.00	6,500.00	1,000.00
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	232,507.00	271,721.00	(39,214.00)
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	40,000.00	30,000.00	10,000.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	85,000.00	95,000.00	(10,000.00)
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	7,416.00	6,930.00	486.00
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	420.00	8,420.00	(8,000.00)
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	13,041.00	13,603.00	(562.00)
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	9,732.00	11,255.00	(1,523.00)
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	16,323.00	18,641.00	(2,318.00)
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	20,000.00	(20,000.00)
TOTAL RADIOLOGICAL TECHNOLOGY		464,318.00	524,549.00	(60,231.00)
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	900.00	700.00	200.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,900.00	4,160.00	740.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	3,000.00	2,500.00	500.00
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12610-00-50090	SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	7,820.00	14,504.00	(6,684.00)
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,800.00	1,450.00	2,350.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	700.00	650.00	50.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	2,765.00	2,705.00	60.00
10-10-12610-00-52030	SONOGRAPHY : INDEPENDENT CONTRACTOR	90.00	0.00	90.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00	6,000.00	(6,000.00)
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	2,800.00	3,000.00	(200.00)
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	860.00	600.00	260.00
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	6,000.00	0.00	6,000.00
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,080.00	9,080.00	0.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	4,800.00	4,250.00	550.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	7,100.00	7,100.00	0.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	225,458.00	210,708.00	14,750.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,000.00	18,000.00	(4,000.00)
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	94,000.00	72,000.00	22,000.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	7,416.00	6,930.00	486.00
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	840.00	6,340.00	(5,500.00)
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	11,639.00	10,041.00	1,598.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	9,054.00	8,461.00	593.00
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	12,244.00	12,092.00	152.00
10-10-12610-00-91010	SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	70,000.00	62,296.00	7,704.00
TOTAL SONOGRAPHY		500,191.00	464,492.00	35,699.00
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	900.00	500.00	400.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,000.00	3,500.00	500.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	700.00	(100.00)
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	425.00	(400.00)
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,500.00	3,500.00	1,000.00
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,500.00	2,000.00	1,500.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	300.00	400.00	(100.00)
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	700.00	600.00	100.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	2,510.00	1,938.00	572.00
10-10-12630-00-52030	CARDIOVASCULAR SONOGRAPHY : INDEPENDENT CONTRACTOR	90.00	0.00	90.00
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	6,000.00	0.00	6,000.00
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	2,900.00	2,900.00	0.00
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	760.00	645.00	115.00
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	0.00	6,000.00	(6,000.00)
10-10-12630-00-53310	CARDIOVASCULAR SONOGRAPHY : TECH SUPPLIES	385.00	0.00	385.00

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	8,460.00	11,180.00	(2,720.00)
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	11,380.00	7,930.00	3,450.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	13,205.00	12,183.00	1,022.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	221,650.00	110,250.00	111,400.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	49,362.00	10,313.00	39,049.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	65,816.00	59,400.00	6,416.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	12,025.00	6,932.00	5,093.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	10,226.00	4,995.00	5,231.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	13,474.00	11,067.00	2,407.00
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$5000 & ABOVE CAPITAL	36,000.00	0.00	36,000.00
TOTAL CARDIOVASCULAR SONOGRAPHY		471,688.00	263,778.00	207,910.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	500.00	600.00	(100.00)
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	3,000.00	3,500.00	(500.00)
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	500.00	800.00	(300.00)
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	3,500.00	500.00	3,000.00
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	400.00	300.00	100.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	9,994.00	7,550.00	2,444.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,500.00	1,000.00	500.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	2,210.00	4,080.00	(1,870.00)
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	2,800.00	2,300.00	500.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	600.00	600.00	0.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	4,500.00	4,500.00	0.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	6,488.00	7,800.00	(1,312.00)
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	291,779.00	271,691.00	20,088.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	17,753.00	11,138.00	6,615.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	84,002.00	114,675.00	(30,673.00)
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	7,416.00	6,930.00	486.00
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	5,920.00	12,420.00	(6,500.00)
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	12,467.00	14,009.00	(1,542.00)
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	13,626.00	12,693.00	933.00
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	18,209.00	18,003.00	206.00
TOTAL RESPIRATORY CARE		488,164.00	496,089.00	(7,925.00)
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	200.00	250.00	(50.00)
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	8,292.00	7,028.00	1,264.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	600.00	625.00	(25.00)
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00
10-10-12820-00-50060	VETERINARY TECH : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	165.00	132.00	33.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	725.00	700.00	25.00
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	5,929.00	1,525.00	4,404.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	800.00	500.00	300.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	19,200.00	22,800.00	(3,600.00)
10-10-12820-00-52030	VETERINARY TECH : INDEPENDENT CONTRACTOR	0.00	900.00	(900.00)
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	1,850.00	1,850.00	0.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	401.00	381.00	20.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	2,900.00	500.00	2,400.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	651.00	651.00	0.00
10-10-12820-00-53380	VETERINARY TECH : TECH EQUIPMENT REPAIR	0.00	250.00	(250.00)
10-10-12820-00-54010	VETERINARY TECH : FUEL	500.00	500.00	0.00
10-10-12820-00-54110	VETERINARY TECH : TRAVEL-FACULTY & STAFF	2,000.00	1,900.00	100.00
10-10-12820-00-54120	VETERINARY TECH : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-12820-00-54130	VETERINARY TECH : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-12820-00-61110	VETERINARY TECH : FACULTY SALARIES	139,931.00	134,277.00	5,654.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	8,660.00	9,900.00	(1,240.00)
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	17,320.00	24,750.00	(7,430.00)
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	2,920.00	(2,500.00)
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	4,016.00	4,598.00	(582.00)
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	5,429.00	5,210.00	219.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	14,588.00	7,154.00	7,434.00
TOTAL VETERINARY TECH		236,302.00	230,526.00	5,776.00
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	500.00	500.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	500.00	500.00	0.00
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED FORMS	500.00	400.00	100.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/POSTAGE	250.00	300.00	(50.00)
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,000.00	500.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	500.00	300.00	200.00
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	4,500.00	7,500.00	(3,000.00)
10-10-12910-00-54120	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-INSTRUCTIONAL	450.00	300.00	150.00
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	112,350.00	105,000.00	7,350.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY ON	7,500.00	7,425.00	75.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	12,000.00	14,850.00	(2,850.00)
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	7,417.00	6,931.00	486.00
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	420.00	2,420.00	(2,000.00)
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	3,228.00	3,327.00	(99.00)
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	4,665.00	4,360.00	305.00
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	663.00	658.00	5.00
TOTAL MEDICAL & HEALTH SVCS MGMT BAT		165,443.00	164,271.00	1,172.00
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	300.00	300.00	0.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	800.00	800.00	0.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	1,000.00	500.00	500.00
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	900.00	2,200.00	(1,300.00)
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,000.00	2,500.00	500.00
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	221,038.00	204,536.00	16,502.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	2,000.00	(2,000.00)
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	3,205.00	2,966.00	239.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	9,782.00	9,058.00	724.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	17,566.00	17,458.00	108.00
TOTAL INFORMATION TECHNOLOGY		262,391.00	247,118.00	15,273.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	8,750.00	8,750.00	0.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	225.00	225.00	0.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	45,200.00	25,200.00	20,000.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	3,458.00	1,928.00	1,530.00
TOTAL COSMETOLOGY		57,633.00	36,103.00	21,530.00
10-10-13120-01-50010	COSMETOLOGY : SUPPLIES	500.00	500.00	0.00
10-10-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	79,500.00	64,500.00	15,000.00
10-10-13120-01-50030	COSMETOLOGY : COPIER USAGE	2,500.00	2,000.00	500.00
10-10-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-13120-01-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	450.00	450.00	0.00
10-10-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-10-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	750.00	750.00	0.00
10-10-13120-01-52160	COSMETOLOGY : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
10-10-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	165,517.00	133,917.00	31,600.00
10-10-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,850.00	14,850.00	0.00
10-10-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	80,900.00	20,900.00	60,000.00
10-10-13120-01-61220	COSMETOLOGY : CLASSIFIED SALARIES	52,992.00	49,529.00	3,463.00
10-10-13120-01-61420	COSMETOLOGY : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-13120-01-62110	COSMETOLOGY : FICA MATCHING	10,493.00	5,395.00	5,098.00
10-10-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	9,013.00	7,567.00	1,446.00
10-10-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	15,520.00	12,072.00	3,448.00
TOTAL COSMETOLOGY		440,905.00	323,850.00	117,055.00
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	150.00	150.00	0.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	300.00	400.00	(100.00)
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	75.00	75.00	0.00
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
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

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-13130-00-54010	CRIMINAL JUSTICE : FUEL	0.00	200.00	(200.00)
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	250.00	0.00	250.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	1,750.00	1,750.00	0.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	16,062.00	14,091.00	1,971.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	10,392.00	0.00	10,392.00
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	10,392.00	9,900.00	492.00
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	8,123.00	7,278.00	845.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13130-00-61430	CRIMINAL JUSTICE : PART TIME	2,400.00	2,400.00	0.00
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	2,124.00	1,067.00	1,057.00
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	998.00	881.00	117.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,590.00	1,562.00	28.00
TOTAL CRIMINAL JUSTICE		55,737.00	43,885.00	11,852.00
10-10-13140-01-50010	EMERGENCY MED SERVICES : SUPPLIES	500.00	500.00	0.00
10-10-13140-01-50020	EMERGENCY MED SERVICES : SUPPLIES-INSTRUCTIONAL	14,000.00	14,000.00	0.00
10-10-13140-01-50030	EMERGENCY MED SERVICES : COPIER USAGE	1,800.00	1,800.00	0.00
10-10-13140-01-50040	EMERGENCY MED SERVICES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-13140-01-50060	EMERGENCY MED SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	30.00	30.00	0.00
10-10-13140-01-50090	EMERGENCY MED SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,500.00	3,500.00	1,000.00
10-10-13140-01-51010	EMERGENCY MED SERVICES : ADVERTISING/PROMOTIONAL	2,000.00	1,000.00	1,000.00
10-10-13140-01-51040	EMERGENCY MED SERVICES : LUNCHEONS & RECEPTIONS	300.00	650.00	(350.00)
10-10-13140-01-51120	EMERGENCY MED SERVICES : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	1,239.00	761.00
10-10-13140-01-51130	EMERGENCY MED SERVICES : STAFF DEVELOPMENT	2,500.00	0.00	2,500.00
10-10-13140-01-52030	EMERGENCY MED SERVICES : INDEPENDENT CONTRACTOR	6,500.00	6,500.00	0.00
10-10-13140-01-52140	EMERGENCY MED SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	300.00	400.00	(100.00)
10-10-13140-01-52170	EMERGENCY MED SERVICES : ACCREDITATION FEES	5,870.00	5,870.00	0.00
10-10-13140-01-53020	EMERGENCY MED SERVICES : LIABILITY INSURANCE	1,800.00	1,800.00	0.00
10-10-13140-01-53210	EMERGENCY MED SERVICES : REPAIRS & MAINTENANCE	9,000.00	2,000.00	7,000.00
10-10-13140-01-53340	EMERGENCY MED SERVICES : TECH CONTRACT SERVICES	1,250.00	0.00	1,250.00
10-10-13140-01-53350	EMERGENCY MED SERVICES : TECH SOFTWARE LIC., SUB. & MAI	300.00	300.00	0.00
10-10-13140-01-53360	EMERGENCY MED SERVICES : TECH LEASES	361.00	361.00	0.00
10-10-13140-01-54010	EMERGENCY MED SERVICES : FUEL	0.00	500.00	(500.00)
10-10-13140-01-54050	EMERGENCY MED SERVICES : VEHICLE MILEAGE ALLOCATION	1,000.00	0.00	1,000.00
10-10-13140-01-54110	EMERGENCY MED SERVICES : TRAVEL-FACULTY & STAFF	7,000.00	4,300.00	2,700.00
10-10-13140-01-61110	EMERGENCY MED SERVICES : FACULTY SALARIES	145,081.00	74,403.00	70,678.00
10-10-13140-01-61120	EMERGENCY MED SERVICES : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	0.00	5,196.00
10-10-13140-01-61140	EMERGENCY MED SERVICES : ADJUNCT SALARIES	95,000.00	76,000.00	19,000.00
10-10-13140-01-61220	EMERGENCY MED SERVICES : CLASSIFIED SALARIES	8,123.00	7,277.00	846.00
10-10-13140-01-61420	EMERGENCY MED SERVICES : STIPENDS	420.00	4,920.00	(4,500.00)
10-10-13140-01-61430	EMERGENCY MED SERVICES : PART TIME	2,400.00	2,400.00	0.00
10-10-13140-01-62110	EMERGENCY MED SERVICES : FICA MATCHING	10,070.00	7,182.00	2,888.00
10-10-13140-01-62120	EMERGENCY MED SERVICES : RETIREMENT MATCHING	6,320.00	3,369.00	2,951.00
10-10-13140-01-62210	EMERGENCY MED SERVICES : GROUP INSURANCE	9,621.00	5,535.00	4,086.00
10-10-13140-01-91010	EMERGENCY MED SERVICES : EQUIPMENT \$5000 & ABOVE CAPITAL	27,000.00	0.00	27,000.00
TOTAL EMERGENCY MED SERVICES		370,442.00	226,036.00	144,406.00
10-10-13150-01-50010	FIRE : SUPPLIES	200.00	150.00	50.00
10-10-13150-01-50020	FIRE : SUPPLIES-INSTRUCTIONAL	31,000.00	27,000.00	4,000.00
10-10-13150-01-50030	FIRE : COPIER USAGE	750.00	750.00	0.00
10-10-13150-01-50040	FIRE : PRINTING & PREPRINTED FORMS	125.00	125.00	0.00
10-10-13150-01-50060	FIRE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-13150-01-50090	FIRE : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,800.00	5,500.00	(700.00)
10-10-13150-01-51010	FIRE : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13150-01-51040	FIRE : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-10-13150-01-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	1,100.00	1,000.00	100.00
10-10-13150-01-51130	FIRE : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-10-13150-01-52030	FIRE : INDEPENDENT CONTRACTOR	0.00	800.00	(800.00)
10-10-13150-01-52140	FIRE : LEASES-EQUIPMENT/VEHICLES/SPACE	24,000.00	21,000.00	3,000.00
10-10-13150-01-52160	FIRE : ASSESSMENT & TESTING FEES	6,000.00	4,000.00	2,000.00
10-10-13150-01-53010	FIRE : INSURANCE	2,400.00	2,400.00	0.00
10-10-13150-01-53210	FIRE : REPAIRS & MAINTENANCE	17,500.00	15,000.00	2,500.00
10-10-13150-01-53350	FIRE : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	6,500.00	500.00
10-10-13150-01-53360	FIRE : TECH LEASES	361.00	0.00	361.00
10-10-13150-01-54010	FIRE : FUEL	1,800.00	1,400.00	400.00
10-10-13150-01-54110	FIRE : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13150-01-61110	FIRE : FACULTY SALARIES	88,470.00	77,091.00	11,379.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-13150-01-61140	FIRE : ADJUNCT SALARIES	55,000.00	30,000.00	25,000.00
10-10-13150-01-61220	FIRE : CLASSIFIED SALARIES	8,123.00	7,277.00	846.00
10-10-13150-01-61420	FIRE : STIPENDS	420.00	2,420.00	(2,000.00)
10-10-13150-01-61430	FIRE : PART TIME	0.00	2,400.00	(2,400.00)
10-10-13150-01-62110	FIRE : FICA MATCHING	5,608.00	3,518.00	2,090.00
10-10-13150-01-62120	FIRE : RETIREMENT MATCHING	3,984.00	3,480.00	504.00
10-10-13150-01-62210	FIRE : GROUP INSURANCE	8,908.00	5,562.00	3,346.00
10-10-13150-01-91010	FIRE : EQUIPMENT \$5000 & ABOVE CAPITAL	39,000.00	29,553.00	9,447.00
TOTAL FIRE		312,599.00	252,976.00	59,623.00
10-10-13160-13-50010	INDUSTRIAL TECHNOLOGY : SUPPLIES	250.00	250.00	0.00
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	14,400.00	6,000.00	8,400.00
10-10-13160-13-50030	INDUSTRIAL TECHNOLOGY : COPIER USAGE	500.00	200.00	300.00
10-10-13160-13-50040	INDUSTRIAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-10-13160-13-50090	INDUSTRIAL TECHNOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,500.00	0.00	2,500.00
10-10-13160-13-51120	INDUSTRIAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	0.00	35.00	(35.00)
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	5,000.00	7,000.00	(2,000.00)
10-10-13160-13-53360	INDUSTRIAL TECHNOLOGY : TECH LEASES	0.00	361.00	(361.00)
10-10-13160-13-54110	INDUSTRIAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	0.00	1,200.00	(1,200.00)
10-10-13160-13-61110	INDUSTRIAL TECHNOLOGY : FACULTY SALARIES	64,244.00	49,685.00	14,559.00
10-10-13160-13-61420	INDUSTRIAL TECHNOLOGY : STIPENDS	0.00	500.00	(500.00)
10-10-13160-13-62110	INDUSTRIAL TECHNOLOGY : FICA MATCHING	932.00	706.00	226.00
10-10-13160-13-62120	INDUSTRIAL TECHNOLOGY : RETIREMENT MATCHING	2,650.00	2,008.00	642.00
10-10-13160-13-62210	INDUSTRIAL TECHNOLOGY : GROUP INSURANCE	5,944.00	7,081.00	(1,137.00)
10-10-13160-13-91010	INDUSTRIAL TECHNOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	6,000.00	0.00	6,000.00
TOTAL INDUSTRIAL TECHNOLOGY		102,420.00	75,101.00	27,319.00
10-10-13160-16-50010	INDUSTRIAL TECHNOLOGY : SUPPLIES	0.00	250.00	(250.00)
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	12,000.00	1,500.00	10,500.00
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : COPIER USAGE	500.00	200.00	300.00
10-10-13160-16-50040	INDUSTRIAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-10-13160-16-51120	INDUSTRIAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	0.00	35.00	(35.00)
10-10-13160-16-52030	INDUSTRIAL TECHNOLOGY : INDEPENDENT CONTRACTOR	0.00	2,400.00	(2,400.00)
10-10-13160-16-52140	INDUSTRIAL TECHNOLOGY : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	361.00	(361.00)
10-10-13160-16-53210	INDUSTRIAL TECHNOLOGY : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-16-53390	INDUSTRIAL TECHNOLOGY : TECH EQUIP \$500-\$4999 NON-CAP	4,500.00	0.00	4,500.00
10-10-13160-16-54110	INDUSTRIAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	0.00	1,200.00	(1,200.00)
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : ADJUNCT SALARIES	27,300.00	34,650.00	(7,350.00)
10-10-13160-16-61420	INDUSTRIAL TECHNOLOGY : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-13160-16-62110	INDUSTRIAL TECHNOLOGY : FICA MATCHING	2,088.00	0.00	2,088.00
10-10-13160-16-91010	INDUSTRIAL TECHNOLOGY : EQUIPMENT \$5000 & ABOVE CAPITAL	16,000.00	0.00	16,000.00
TOTAL INDUSTRIAL TECHNOLOGY		64,388.00	44,171.00	20,217.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	500.00	300.00	200.00
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	200.00	200.00	0.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	1,500.00	500.00	1,000.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	5,000.00	0.00	5,000.00
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	2,000.00	750.00	1,250.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	500.00	750.00	(250.00)
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	500.00	35.00	465.00
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	5,000.00	2,500.00	2,500.00
10-10-13161-00-54050	ROBOTICS & AUTOMATED ENG : VEHICLE MILEAGE ALLOCATION	500.00	0.00	500.00
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	10,000.00	2,000.00	8,000.00
10-10-13161-00-54120	ROBOTICS & AUTOMATED ENG : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	95,273.00	89,040.00	6,233.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	420.00	1,420.00	(1,000.00)
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	1,381.00	1,291.00	90.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	3,930.00	3,673.00	257.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	5,616.00	5,554.00	62.00
TOTAL ROBOTICS & AUTOMATED ENGINEERING		132,820.00	108,013.00	24,807.00
10-10-13180-00-51010	CULINARY ARTS : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-13180-00-54110	CULINARY ARTS : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-13180-00-61110	CULINARY ARTS : FACULTY SALARIES	65,000.00	0.00	65,000.00
10-10-13180-00-62110	CULINARY ARTS : FICA MATCHING	943.00	0.00	943.00
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	7,244.00	0.00	7,244.00
10-10-13180-00-91010	CULINARY ARTS : EQUIPMENT \$5000 & ABOVE CAPITAL	10,000.00	0.00	10,000.00
TOTAL CULINARY ARTS		88,368.00	0.00	88,368.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	5,000.00	500.00	4,500.00
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	5,000.00	500.00	4,500.00
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	250.00	0.00	250.00
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	1,000.00	800.00	200.00
10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	750.00	0.00	750.00
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,000.00	3,200.00	(200.00)
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	500.00	500.00	0.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	500.00	500.00	0.00
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	3,000.00	3,100.00	(100.00)
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	3,750.00	0.00	3,750.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	40,000.00	0.00	40,000.00
10-10-13210-00-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	1,000.00	0.00	1,000.00
10-10-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	11,500.00	0.00	11,500.00
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	22,720.00	0.00	22,720.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	1,738.00	0.00	1,738.00
TOTAL CORPORATE COLLEGE		99,708.00	9,100.00	90,608.00
10-10-13210-02-50010	CORPORATE COLLEGE : SUPPLIES	250.00	0.00	250.00
10-10-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	6,500.00	800.00	5,700.00
10-10-13210-02-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	5,000.00	0.00	5,000.00
10-10-13210-02-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	5,000.00	0.00	5,000.00
10-10-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	6,600.00	2,000.00	4,600.00
10-10-13210-02-61430	CORPORATE COLLEGE : PART TIME	0.00	120.00	(120.00)
10-10-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	505.00	153.00	352.00
TOTAL CORPORATE COLLEGE		23,855.00	3,073.00	20,782.00
10-10-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	4,000.00	2,100.00	1,900.00
10-10-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	306.00	161.00	145.00
TOTAL CORPORATE COLLEGE		4,306.00	2,261.00	2,045.00
10-10-13210-12-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	1,750.00	1,750.00	0.00
10-10-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	15,000.00	10,000.00	5,000.00
10-10-13210-12-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	1,000.00	0.00	1,000.00
10-10-13210-12-53350	CORPORATE COLLEGE : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	750.00	250.00
10-10-13210-12-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	2,400.00	10,500.00	(8,100.00)
10-10-13210-12-61430	CORPORATE COLLEGE : PART TIME	0.00	500.00	(500.00)
10-10-13210-12-62110	CORPORATE COLLEGE : FICA MATCHING	184.00	803.00	(619.00)
TOTAL CORPORATE COLLEGE		21,334.00	24,303.00	(2,969.00)
10-10-13220-00-50010	HEALTH PROFESSIONS : SUPPLIES	10,000.00	0.00	10,000.00
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	6,500.00	3,350.00	3,150.00
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	1,000.00	0.00	1,000.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	1,125.00	1,000.00	125.00
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	3,520.00	(3,520.00)
10-10-13220-00-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	1,200.00	0.00	1,200.00
10-10-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	2,500.00	0.00	2,500.00
10-10-13220-00-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	450.00	0.00	450.00
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	8,520.00	1,920.00	6,600.00
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	652.00	147.00	505.00
TOTAL HEALTH PROFESSIONS		31,947.00	9,937.00	22,010.00
10-10-13220-03-50010	HEALTH PROFESSIONS : SUPPLIES	500.00	0.00	500.00
10-10-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	5,100.00	5,148.00	(48.00)
10-10-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	500.00	330.00	170.00
10-10-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	420.00	550.00	(130.00)
10-10-13220-03-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	300.00	0.00	300.00
10-10-13220-03-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-10-13220-03-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	7,500.00	0.00	7,500.00
10-10-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	1,050.00	1,140.00	(90.00)
10-10-13220-03-54120	HEALTH PROFESSIONS : TRAVEL-INSTRUCTIONAL	0.00	110.00	(110.00)
10-10-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	32,250.00	25,290.00	6,960.00
10-10-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	2,467.00	1,935.00	532.00
TOTAL HEALTH PROFESSIONS		52,087.00	36,003.00	16,084.00
10-10-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	12,800.00	14,800.00	(2,000.00)
10-10-13220-04-50030	HEALTH PROFESSIONS : COPIER USAGE	500.00	100.00	400.00
10-10-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	210.00	180.00	30.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	1,200.00	0.00	1,200.00
10-10-13220-04-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	500.00	450.00	50.00
10-10-13220-04-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	17,600.00	10,290.00	7,310.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-13220-04-62110	HEALTH PROFESSIONS : FICA MATCHING	1,346.00	787.00	559.00
TOTAL HEALTH PROFESSIONS		34,156.00	26,607.00	7,549.00
10-10-13220-07-50010	HEALTH PROFESSIONS : SUPPLIES	2,000.00	0.00	2,000.00
10-10-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,000.00	3,315.00	(2,315.00)
10-10-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	4,320.00	6,340.00	(2,020.00)
10-10-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	330.00	421.00	(91.00)
TOTAL HEALTH PROFESSIONS		7,650.00	10,076.00	(2,426.00)
10-10-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	7,000.00	125.00	6,875.00
10-10-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	140.00	150.00	(10.00)
10-10-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	34,182.00	(34,182.00)
10-10-13220-08-52030	HEALTH PROFESSIONS : INDEPENDENT CONTRACTOR	800.00	0.00	800.00
10-10-13220-08-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	300.00	0.00	300.00
TOTAL HEALTH PROFESSIONS		8,240.00	34,457.00	(26,217.00)
10-10-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	100.00	24.00	76.00
10-10-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	140.00	72.00	68.00
10-10-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	15,000.00	11,992.00	3,008.00
TOTAL HEALTH PROFESSIONS		15,240.00	12,088.00	3,152.00
10-10-13230-01-50010	LAW ENFORCEMENT : SUPPLIES	750.00	500.00	250.00
10-10-13230-01-50020	LAW ENFORCEMENT : SUPPLIES-INSTRUCTIONAL	15,000.00	10,000.00	5,000.00
10-10-13230-01-50030	LAW ENFORCEMENT : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13230-01-50040	LAW ENFORCEMENT : PRINTING & PREPRINTED FORMS	500.00	100.00	400.00
10-10-13230-01-50090	LAW ENFORCEMENT : EQUIPMENT \$500-\$4999 NON-CAPITAL	15,000.00	0.00	15,000.00
10-10-13230-01-51010	LAW ENFORCEMENT : ADVERTISING/PROMOTIONAL	1,300.00	1,000.00	300.00
10-10-13230-01-51020	LAW ENFORCEMENT : AWARDS	300.00	0.00	300.00
10-10-13230-01-51040	LAW ENFORCEMENT : LUNCHEONS & RECEPTIONS	850.00	750.00	100.00
10-10-13230-01-51120	LAW ENFORCEMENT : DUES/SUBSCRIPTIONS/LICENSES	250.00	600.00	(350.00)
10-10-13230-01-51130	LAW ENFORCEMENT : STAFF DEVELOPMENT	2,500.00	1,000.00	1,500.00
10-10-13230-01-53210	LAW ENFORCEMENT : REPAIRS & MAINTENANCE	17,000.00	3,000.00	14,000.00
10-10-13230-01-53350	LAW ENFORCEMENT : TECH SOFTWARE LIC., SUB. & MAI	0.00	400.00	(400.00)
10-10-13230-01-53360	LAW ENFORCEMENT : TECH LEASES	361.00	361.00	0.00
10-10-13230-01-54010	LAW ENFORCEMENT : FUEL	2,000.00	2,000.00	0.00
10-10-13230-01-54050	LAW ENFORCEMENT : VEHICLE MILEAGE ALLOCATION	1,500.00	0.00	1,500.00
10-10-13230-01-54110	LAW ENFORCEMENT : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-13230-01-61110	LAW ENFORCEMENT : FACULTY SALARIES	141,668.00	80,462.00	61,206.00
10-10-13230-01-61120	LAW ENFORCEMENT : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	0.00	5,196.00
10-10-13230-01-61140	LAW ENFORCEMENT : ADJUNCT SALARIES	110,000.00	68,000.00	42,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : CLASSIFIED SALARIES	8,124.00	7,277.00	847.00
10-10-13230-01-61420	LAW ENFORCEMENT : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-13230-01-61430	LAW ENFORCEMENT : PART TIME	2,400.00	2,400.00	0.00
10-10-13230-01-62110	LAW ENFORCEMENT : FICA MATCHING	11,168.00	6,658.00	4,510.00
10-10-13230-01-62120	LAW ENFORCEMENT : RETIREMENT MATCHING	5,871.00	3,457.00	2,414.00
10-10-13230-01-62210	LAW ENFORCEMENT : GROUP INSURANCE	14,742.00	7,527.00	7,215.00
TOTAL LAW ENFORCEMENT		360,900.00	203,412.00	157,488.00
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-13260-05-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00	0.00	200.00
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	4,000.00	4,000.00	0.00
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	23,380.00	9,600.00	13,780.00
10-10-13260-05-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-05-61430	INDUSTRIAL & AUTOMATION : PART TIME	4,800.00	0.00	4,800.00
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	2,156.00	734.00	1,422.00
10-10-13260-05-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	15,000.00	11,000.00	4,000.00
TOTAL INDUSTRIAL & AUTOMATION		51,536.00	27,834.00	23,702.00
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	4,800.00	2,000.00	2,800.00
10-10-13260-09-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00	0.00	200.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	1,440.00	532.00	908.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	17,920.00	7,680.00	10,240.00
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	9,600.00	1,600.00	8,000.00
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	2,105.00	710.00	1,395.00
TOTAL INDUSTRIAL & AUTOMATION		36,065.00	13,022.00	23,043.00
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	7,200.00	2,500.00	4,700.00
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00	100.00	100.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	30,400.00	10,640.00	19,760.00
10-10-13260-10-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : PART TIME	12,000.00	2,000.00	10,000.00
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	3,244.00	967.00	2,277.00
TOTAL INDUSTRIAL & AUTOMATION		54,044.00	17,707.00	36,337.00
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	18,000.00	17,000.00	1,000.00
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00	200.00	0.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	5,000.00	1,000.00	4,000.00
10-10-13260-13-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	0.00	6,000.00	(6,000.00)
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	24,320.00	28,800.00	(4,480.00)
10-10-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,860.00	2,203.00	(343.00)
10-10-13260-13-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	6,000.00	5,600.00	400.00
TOTAL INDUSTRIAL & AUTOMATION		56,380.00	62,303.00	(5,923.00)
10-10-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	300.00	300.00	0.00
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00	100.00	0.00
10-10-13260-14-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	12,000.00	10,000.00	2,000.00
10-10-13260-14-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	0.00	500.00	(500.00)
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	8,000.00	6,000.00	2,000.00
10-10-13260-14-61430	INDUSTRIAL & AUTOMATION : PART TIME	12,000.00	0.00	12,000.00
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,530.00	459.00	1,071.00
TOTAL INDUSTRIAL & AUTOMATION		33,930.00	17,359.00	16,571.00
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,000.00	1,200.00	(200.00)
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	100.00	100.00	0.00
10-10-13260-15-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	1,200.00	(1,200.00)
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : CONTRACT INSTRUCTION	58,000.00	28,800.00	29,200.00
10-10-13260-15-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	0.00	11,200.00	(11,200.00)
10-10-13260-15-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	0.00	857.00	(857.00)
TOTAL INDUSTRIAL & AUTOMATION		59,100.00	43,357.00	15,743.00
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	4,800.00	1,500.00	3,300.00
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	200.00	200.00	0.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : REPAIRS & MAINTENANCE	500.00	500.00	0.00
10-10-13260-16-53390	INDUSTRIAL & AUTOMATION : TECH EQUIP \$500-\$4999 NON-CAP	4,500.00	0.00	4,500.00
10-10-13260-16-54010	INDUSTRIAL & AUTOMATION : FUEL	0.00	200.00	(200.00)
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	51,200.00	26,880.00	24,320.00
10-10-13260-16-61430	INDUSTRIAL & AUTOMATION : PART TIME	0.00	2,400.00	(2,400.00)
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	3,917.00	2,056.00	1,861.00
10-10-13260-16-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	7,500.00	0.00	7,500.00
TOTAL INDUSTRIAL & AUTOMATION		72,617.00	33,736.00	38,881.00
10-10-14110-00-50010	EDUCATION : SUPPLIES	300.00	300.00	0.00
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-14110-00-50030	EDUCATION : COPIER USAGE	3,000.00	2,500.00	500.00
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	50.00	0.00	50.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	250.00	400.00	(150.00)
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	250.00	500.00	(250.00)
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	2,500.00	0.00
10-10-14110-00-54010	EDUCATION : FUEL	0.00	200.00	(200.00)
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	3,700.00	3,500.00	200.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	154,327.00	195,704.00	(41,377.00)
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	20,784.00	14,850.00	5,934.00
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	46,764.00	49,500.00	(2,736.00)
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-14110-00-62110	EDUCATION : FICA MATCHING	7,405.00	7,760.00	(355.00)
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	6,232.00	7,947.00	(1,715.00)
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	12,801.00	16,925.00	(4,124.00)
TOTAL EDUCATION		261,113.00	310,836.00	(49,723.00)
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	200.00	200.00	0.00
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	200.00	200.00	0.00
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	74,478.00	69,606.00	4,872.00
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	12,990.00	9,900.00	3,090.00
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	0.00	1,000.00	(1,000.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	2,074.00	1,767.00	307.00
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	2,890.00	2,701.00	189.00
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	4,115.00	4,066.00	49.00
TOTAL CHILD DEVELOPMENT		97,747.00	90,240.00	7,507.00
10-10-14130-00-50010	INSTR. DEVEL. READING/WRITING : SUPPLIES	250.00	250.00	0.00
10-10-14130-00-50020	INSTR. DEVEL. READING/WRITING : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-10-14130-00-50030	INSTR. DEVEL. READING/WRITING : COPIER USAGE	1,200.00	1,200.00	0.00
10-10-14130-00-54010	INSTR. DEVEL. READING/WRITING : FUEL	0.00	200.00	(200.00)
10-10-14130-00-54050	INSTR. DEVEL. READING/WRITING : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
10-10-14130-00-54110	INSTR. DEVEL. READING/WRITING : TRAVEL-FACULTY & STAFF	1,750.00	0.00	1,750.00
10-10-14130-00-61120	INSTR. DEVEL. READING/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	4,950.00	246.00
10-10-14130-00-61140	INSTR. DEVEL. READING/WRITING : ADJUNCT SALARIES	33,774.00	27,225.00	6,549.00
10-10-14130-00-61420	INSTR. DEVEL. READING/WRITING : STIPENDS	0.00	500.00	(500.00)
10-10-14130-00-62110	INSTR. DEVEL. READING/WRITING : FICA MATCHING	2,981.00	2,461.00	520.00
TOTAL INSTR. DEVEL. READING/WRITING		45,601.00	37,036.00	8,565.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	100.00	500.00	(400.00)
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	2,400.00	1,500.00	900.00
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	1,000.00	500.00	500.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED FORMS	0.00	500.00	(500.00)
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIONAL	0.00	1,500.00	(1,500.00)
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTIONS	500.00	250.00	250.00
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	11,000.00	11,000.00	0.00
10-10-14210-00-53350	EARLY CHILDHOOD EDUCATION BAAS : TECH SOFTWARE LIC., SUB. & MAI	0.00	3,550.00	(3,550.00)
10-10-14210-00-53390	EARLY CHILDHOOD EDUCATION BAAS : TECH EQUIP \$500-\$4999 NON-CAP	1,482.00	0.00	1,482.00
10-10-14210-00-54010	EARLY CHILDHOOD EDUCATION BAAS : FUEL	0.00	250.00	(250.00)
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	1,750.00	1,750.00	0.00
10-10-14210-00-54120	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	146,115.00	94,500.00	51,615.00
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT FACULTY ON	10,392.00	4,950.00	5,442.00
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	38,970.00	4,950.00	34,020.00
10-10-14210-00-61420	EARLY CHILDHOOD EDUCATION BAAS : STIPENDS	750.00	1,000.00	(250.00)
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	5,895.00	2,128.00	3,767.00
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	5,780.00	3,667.00	2,113.00
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	14,649.00	7,539.00	7,110.00
TOTAL EARLY CHILDHOOD EDUCATION BAAS		241,283.00	140,034.00	101,249.00
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	200.00	200.00	0.00
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	800.00	800.00	0.00
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	2,000.00	2,000.00	0.00
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	4,000.00	4,000.00	0.00
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
TOTAL PUBLIC SERVICE		7,575.00	7,575.00	0.00
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,000.00	7,200.00	(5,200.00)
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	100.00	0.00
10-10-42110-00-50060	CAMPUS MANAGEMENT ADMIN : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	5,000.00	6,000.00	(1,000.00)
10-10-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	52,850.00	63,450.00	(10,600.00)
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & MAI	700.00	1,450.00	(750.00)
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	211,174.00	176,000.00	35,174.00
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	59,824.00	55,916.00	3,908.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	867.00	811.00	56.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	2,468.00	2,307.00	161.00
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	5,900.00	5,861.00	39.00
10-10-42110-00-91010	CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$5000 & ABOVE CAPITAL	35,000.00	14,000.00	21,000.00
TOTAL CAMPUS MANAGEMENT ADMIN		375,883.00	334,145.00	41,738.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	1,900.00	12,000.00	(10,100.00)
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAGE	1,400.00	800.00	600.00
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$4999 NON-CAPITAL	9,000.00	12,200.00	(3,200.00)
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	450.00	500.00	(50.00)
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	900.00	1,620.00	(720.00)
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	20,200.00	19,600.00	600.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	0.00	2,000.00	(2,000.00)
10-10-42210-00-53210	LEARNING RESOURCE CENTER : REPAIRS & MAINTENANCE	500.00	0.00	500.00

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FISCAL YEAR 2024-25**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	210,000.00	177,800.00	32,200.00
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$4999 NON-CAP	0.00	11,200.00	(11,200.00)
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	800.00	400.00	400.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	196,330.00	184,973.00	11,357.00
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	72,242.00	65,520.00	6,722.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	4,500.00	(4,500.00)
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	5,000.00	0.00	5,000.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	3,894.00	3,632.00	262.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	10,720.00	10,101.00	619.00
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	25,985.00	25,804.00	181.00
10-10-42210-00-91010	LEARNING RESOURCE CENTER : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	9,705.00	(9,705.00)
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	5,000.00	5,000.00	0.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	5,000.00	7,200.00	(2,200.00)
TOTAL LEARNING RESOURCE CENTER		570,321.00	555,555.00	14,766.00
10-10-42215-00-61430	THE CTR FOR RSRCH & WRTNG : PART TIME	0.00	60,000.00	(60,000.00)
10-10-42215-00-62110	THE CTR FOR RSRCH & WRTNG : FICA MATCHING	0.00	4,590.00	(4,590.00)
TOTAL CTR FOR RSRCH & WRTNG		0.00	64,590.00	(64,590.00)
10-10-42220-00-50010	ACADEMIC SUPPORT : SUPPLIES	1,500.00	2,000.00	(500.00)
10-10-42220-00-50030	ACADEMIC SUPPORT : COPIER USAGE	1,500.00	2,000.00	(500.00)
10-10-42220-00-50040	ACADEMIC SUPPORT : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-42220-00-51010	ACADEMIC SUPPORT : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-42220-00-51040	ACADEMIC SUPPORT : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-10-42220-00-51120	ACADEMIC SUPPORT : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	750.00	250.00
10-10-42220-00-52030	ACADEMIC SUPPORT : INDEPENDENT CONTRACTOR	2,500.00	2,500.00	0.00
10-10-42220-00-53350	ACADEMIC SUPPORT : TECH SOFTWARE LIC., SUB. & MAI	29,800.00	25,850.00	3,950.00
10-10-42220-00-54010	ACADEMIC SUPPORT : FUEL	0.00	300.00	(300.00)
10-10-42220-00-54050	ACADEMIC SUPPORT : VEHICLE MILEAGE ALLOCATION	300.00	0.00	300.00
10-10-42220-00-54110	ACADEMIC SUPPORT : TRAVEL-FACULTY & STAFF	2,000.00	500.00	1,500.00
10-10-42220-00-61210	ACADEMIC SUPPORT : ADMIN/PROFESSIONAL SALARIES	45,000.00	0.00	45,000.00
10-10-42220-00-61220	ACADEMIC SUPPORT : CLASSIFIED SALARIES	81,617.00	79,760.00	1,857.00
10-10-42220-00-61420	ACADEMIC SUPPORT : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-42220-00-61430	ACADEMIC SUPPORT : PART TIME	205,000.00	207,524.00	(2,524.00)
10-10-42220-00-62110	ACADEMIC SUPPORT : FICA MATCHING	17,518.00	17,032.00	486.00
10-10-42220-00-62120	ACADEMIC SUPPORT : RETIREMENT MATCHING	5,223.00	3,290.00	1,933.00
10-10-42220-00-62210	ACADEMIC SUPPORT : GROUP INSURANCE	17,825.00	8,775.00	9,050.00
TOTAL ACADEMIC SUPPORT		413,533.00	362,031.00	51,502.00
10-10-42230-00-50010	TESTING : SUPPLIES	2,200.00	1,500.00	700.00
10-10-42230-00-50030	TESTING : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	95.00	80.00	15.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	40.00	40.00	0.00
10-10-42230-00-50090	TESTING : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	5,100.00	(5,100.00)
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	250.00	310.00	(60.00)
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	82,045.00	62,800.00	19,245.00
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	600.00	385.00	215.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$4999 NON-CAP	575.00	0.00	575.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	1,800.00	0.00	1,800.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	140,206.00	131,034.00	9,172.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	77,050.00	70,085.00	6,965.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-42230-00-62110	TESTING : FICA MATCHING	3,150.00	2,916.00	234.00
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	8,962.00	8,296.00	666.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	15,654.00	15,493.00	161.00
10-10-42230-00-91010	TESTING : EQUIPMENT \$5000 & ABOVE CAPITAL	21,000.00	0.00	21,000.00
TOTAL TESTING		355,227.00	303,639.00	51,588.00
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	13,000.00	13,000.00	0.00
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	100.00	100.00	0.00
10-10-42240-00-50040	FINE ARTS PRODUCTION : PRINTING & PREPRINTED FORMS	2,000.00	2,000.00	0.00
10-10-42240-00-50060	FINE ARTS PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$4999 NON-CAPITAL	11,000.00	12,000.00	(1,000.00)
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	2,000.00	2,250.00	(250.00)
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	0.00	5,000.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	3,000.00	4,000.00	(1,000.00)
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	300.00	(100.00)
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	5,000.00	6,000.00	(1,000.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-10-42240-00-53310	FINE ARTS PRODUCTION : TECH SUPPLIES	1,000.00	2,000.00	(1,000.00)
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-\$4999 NON-CAP	1,000.00	2,000.00	(1,000.00)
10-10-42240-00-54010	FINE ARTS PRODUCTION : FUEL	300.00	350.00	(50.00)
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	200.00	0.00	200.00
10-10-42240-00-61420	FINE ARTS PRODUCTION : STIPENDS	2,000.00	4,000.00	(2,000.00)
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	25,000.00	12,000.00	13,000.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	2,066.00	918.00	1,148.00
10-10-42240-00-91010	FINE ARTS PRODUCTION : EQUIPMENT \$5000 & ABOVE CAPITAL	10,000.00	20,000.00	(10,000.00)
TOTAL FINE ARTS PRODUCTION		83,641.00	81,693.00	1,948.00
10-10-71110-00-50090	GENERAL SERVICES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	2,975.00	(2,975.00)
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	3,250,000.00	2,900,000.00	350,000.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00
10-10-71110-00-61210	GENERAL SERVICES : ADMIN/PROFESSIONAL SALARIES	0.00	8,500.00	(8,500.00)
10-10-71110-00-62110	GENERAL SERVICES : FICA MATCHING	0.00	123.00	(123.00)
10-10-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	0.00	351.00	(351.00)
10-10-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	0.00	706.00	(706.00)
TOTAL GENERAL SERVICES		3,350,000.00	3,012,655.00	337,345.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	750,000.00	600,000.00	150,000.00
10-10-71210-00-53120	UTILITIES : GAS	150,000.00	100,000.00	50,000.00
10-10-71210-00-53140	UTILITIES : WATER	200,000.00	125,000.00	75,000.00
TOTAL UTILITIES		1,100,000.00	825,000.00	275,000.00
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	250,000.00	250,000.00	0.00
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	3,250,000.00	3,822,478.00	(572,478.00)
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	250,000.00	500,000.00	(250,000.00)
TOTAL MAJOR REPAIRS & REHAB		3,750,000.00	4,572,478.00	(822,478.00)
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	1,000.00	1,000.00	0.00
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-72110-00-52150	FLEET VEHICLES : EQUIPMENT SERVICE AGREEMENT	0.00	9,500.00	(9,500.00)
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	75,000.00	75,000.00	0.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	25,000.00	25,000.00	0.00
10-10-72110-00-53330	FLEET VEHICLES : TECH COMMUNICATIONS	0.00	2,500.00	(2,500.00)
10-10-72110-00-53390	FLEET VEHICLES : TECH EQUIP \$500-\$4999 NON-CAP	0.00	3,000.00	(3,000.00)
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	5,000.00	5,000.00	0.00
10-10-72110-00-54040	FLEET VEHICLES : VEHICLE PARTS & REPAIRS	25,000.00	25,000.00	0.00
10-10-72110-00-54110	FLEET VEHICLES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$5000 & ABOVE CAPITAL	950,000.00	82,000.00	868,000.00
TOTAL FLEET VEHICLES		1,083,000.00	230,000.00	853,000.00
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	2,783,937.00	2,433,578.00	350,359.00
TOTAL SCHOLARSHIPS		2,783,937.00	2,433,578.00	350,359.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	100.00	100.00	0.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	20,784.00	22,275.00	(1,491.00)
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,590.00	1,704.00	(114.00)
TOTAL		22,474.00	25,579.00	(3,105.00)
10-20-11210-00-50030	VISUAL ARTS : COPIER USAGE	50.00	50.00	0.00
10-20-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	15,588.00	14,850.00	738.00
10-20-11210-00-61420	VISUAL ARTS : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11210-00-62110	VISUAL ARTS : FICA MATCHING	1,192.00	1,136.00	56.00
TOTAL VISUAL ARTS		16,830.00	17,036.00	(206.00)
10-20-11230-00-50030	MUSIC : COPIER USAGE	25.00	25.00	0.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	10,392.00	9,900.00	492.00
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11230-00-62110	MUSIC : FICA MATCHING	644.00	614.00	30.00
10-20-11230-00-62120	MUSIC : RETIREMENT MATCHING	151.00	144.00	7.00
TOTAL MUSIC		11,212.00	11,683.00	(471.00)
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	300.00	400.00	(100.00)
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	69,647.00	65,091.00	4,556.00
10-20-11310-00-61420	HUMANITIES : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11310-00-62110	HUMANITIES : FICA MATCHING	1,010.00	944.00	66.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	2,873.00	2,685.00	188.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	7,291.00	7,245.00	46.00
TOTAL HUMANITIES		81,721.00	77,965.00	3,756.00

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-20-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	200.00	0.00	200.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	500.00	500.00	0.00
10-20-11410-00-53350	MATHEMATICS : TECH SOFTWARE LIC., SUB. & MAI	120.00	120.00	0.00
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	73,702.00	68,880.00	4,822.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	0.00	5,196.00
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	15,588.00	14,850.00	738.00
10-20-11410-00-61420	MATHEMATICS : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	2,659.00	2,135.00	524.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	3,040.00	2,841.00	199.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	5,400.00	5,352.00	48.00
TOTAL MATHEMATICS		106,605.00	96,378.00	10,227.00
10-20-11530-00-50030	BUSINESS : COPIER USAGE	25.00	0.00	25.00
10-20-11530-00-61140	BUSINESS : ADJUNCT SALARIES	2,598.00	0.00	2,598.00
10-20-11530-00-62110	BUSINESS : FICA MATCHING	199.00	0.00	199.00
TOTAL BUSINESS		2,822.00	0.00	2,822.00
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	25.00	25.00	0.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	5,196.00	4,950.00	246.00
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	397.00	379.00	18.00
TOTAL COMMUNICATIONS		5,618.00	5,354.00	264.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	25.00	0.00	25.00
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	8,660.00	8,250.00	410.00
10-20-11610-00-61420	CHEMISTRY : STIPENDS	0.00	500.00	(500.00)
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	662.00	631.00	31.00
TOTAL CHEMISTRY		9,847.00	9,881.00	(34.00)
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	25.00	0.00	25.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	8,660.00	8,250.00	410.00
10-20-11630-00-61420	PHYSICS : STIPENDS	0.00	500.00	(500.00)
10-20-11630-00-62110	PHYSICS : FICA MATCHING	662.00	631.00	31.00
TOTAL PHYSICS		9,847.00	9,881.00	(34.00)
10-20-11640-00-50010	BIOLOGY : SUPPLIES	400.00	0.00	400.00
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	6,000.00	6,000.00	0.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	700.00	700.00	0.00
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	4,500.00	(4,500.00)
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	500.00	300.00	200.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	250.00	250.00	0.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	64,601.00	56,830.00	7,771.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	11,780.00	11,780.00	0.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	25,980.00	26,400.00	(420.00)
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	2,500.00	(2,500.00)
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	3,825.00	3,745.00	80.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	2,665.00	2,344.00	321.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	4,016.00	3,939.00	77.00
TOTAL BIOLOGY		122,217.00	120,788.00	1,429.00
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	300.00	300.00	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	160,862.00	150,338.00	10,524.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	2,332.00	2,180.00	152.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	6,636.00	6,201.00	435.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	8,349.00	8,244.00	105.00
TOTAL SOCIAL SCIENCES		179,179.00	169,963.00	9,216.00
10-20-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	25.00	25.00	0.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	10,392.00	9,900.00	492.00
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	795.00	757.00	38.00
TOTAL KINESIOLOGY		11,312.00	11,282.00	30.00
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	1,500.00	1,840.00	(340.00)
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	10,000.00	6,210.00	3,790.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	2,500.00	2,000.00	500.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	350.00	350.00	0.00
10-20-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$4999 NON-CAPITAL	25,000.00	21,000.00	4,000.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	400.00	700.00	(300.00)
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	800.00	400.00	400.00
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
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	90,000.00	90,000.00	0.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	3,000.00	2,000.00	1,000.00
10-20-12110-00-53210	REGISTERED NURSING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-20-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	0.00	2,800.00	(2,800.00)
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	5,000.00	3,000.00	2,000.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	7,500.00	6,000.00	1,500.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	739,080.00	710,515.00	28,565.00
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	80,000.00	80,000.00	0.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	70,000.00	70,000.00	0.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,633.00	9,686.00	947.00
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	22,346.00	21,918.00	428.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	30,743.00	30,717.00	26.00
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	33,507.00	46,366.00	(12,859.00)
10-20-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$5000 & ABOVE CAPITAL	68,000.00	0.00	68,000.00
TOTAL REGISTERED NURSING		1,205,609.00	1,121,752.00	83,857.00
10-20-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	3,300.00	(3,300.00)
10-20-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	5,196.00	0.00	5,196.00
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	397.00	0.00	397.00
TOTAL INFORMATION TECHNOLOGY		5,593.00	3,300.00	2,293.00
10-20-13120-01-50010	COSMETOLOGY : SUPPLIES	250.00	250.00	0.00
10-20-13120-01-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	54,000.00	54,000.00	0.00
10-20-13120-01-50030	COSMETOLOGY : COPIER USAGE	350.00	350.00	0.00
10-20-13120-01-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	275.00	250.00	25.00
10-20-13120-01-50090	COSMETOLOGY : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,000.00	0.00	4,000.00
10-20-13120-01-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	500.00	300.00	200.00
10-20-13120-01-51030	COSMETOLOGY : COMMUNITY RELATIONS	150.00	0.00	150.00
10-20-13120-01-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-20-13120-01-51130	COSMETOLOGY : STAFF DEVELOPMENT	1,000.00	500.00	500.00
10-20-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	0.00	750.00	(750.00)
10-20-13120-01-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	600.00	600.00	0.00
10-20-13120-01-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-20-13120-01-61110	COSMETOLOGY : FACULTY SALARIES	139,096.00	149,095.00	(9,999.00)
10-20-13120-01-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	12,412.00	0.00	12,412.00
10-20-13120-01-61140	COSMETOLOGY : ADJUNCT SALARIES	20,000.00	0.00	20,000.00
10-20-13120-01-61420	COSMETOLOGY : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-13120-01-62110	COSMETOLOGY : FICA MATCHING	4,496.00	2,162.00	2,334.00
10-20-13120-01-62120	COSMETOLOGY : RETIREMENT MATCHING	5,738.00	6,150.00	(412.00)
10-20-13120-01-62210	COSMETOLOGY : GROUP INSURANCE	8,132.00	9,397.00	(1,265.00)
TOTAL COSMETOLOGY		252,249.00	227,054.00	25,195.00
10-20-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	25.00	25.00	0.00
10-20-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	5,196.00	4,950.00	246.00
10-20-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	0.00	500.00	(500.00)
10-20-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	397.00	379.00	18.00
TOTAL CRIMINAL JUSTICE		5,618.00	5,854.00	(236.00)
10-20-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	50,000.00	50,000.00	0.00
TOTAL CORPORATE COLLEGE		50,000.00	50,000.00	0.00
10-20-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	7,000.00	9,500.00	(2,500.00)
10-20-13220-00-50030	HEALTH PROFESSIONS : COPIER USAGE	100.00	100.00	0.00
10-20-13220-00-50040	HEALTH PROFESSIONS : PRINTING & PREPRINTED FORMS	750.00	500.00	250.00
10-20-13220-00-50090	HEALTH PROFESSIONS : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	6,000.00	(6,000.00)
10-20-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-20-13220-00-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-20-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	0.00	1,739.00	(1,739.00)
10-20-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	2,400.00	2,400.00	0.00
10-20-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	7,400.00	0.00	7,400.00
10-20-13220-00-61430	HEALTH PROFESSIONS : PART TIME	566.00	0.00	566.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-20-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	566.00	0.00	566.00
TOTAL HEALTH PROFESSIONS		20,432.00	22,389.00	(1,957.00)
10-20-13220-03-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	4,000.00	1,400.00	2,600.00
10-20-13220-03-50030	HEALTH PROFESSIONS : COPIER USAGE	75.00	50.00	25.00
10-20-13220-03-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	1,500.00	0.00	1,500.00
10-20-13220-03-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	100.00	100.00	0.00
10-20-13220-03-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	200.00	400.00	(200.00)
10-20-13220-03-54110	HEALTH PROFESSIONS : TRAVEL-FACULTY & STAFF	100.00	100.00	0.00
10-20-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	11,640.00	17,640.00	(6,000.00)
10-20-13220-03-61420	HEALTH PROFESSIONS : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-13220-03-61430	HEALTH PROFESSIONS : PART TIME	500.00	360.00	140.00
10-20-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	929.00	1,349.00	(420.00)
TOTAL HEALTH PROFESSIONS		19,044.00	22,899.00	(3,855.00)
10-20-13220-04-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-20-13220-04-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	135.00	135.00	0.00
10-20-13220-04-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	27,000.00	30,707.00	(3,707.00)
TOTAL HEALTH PROFESSIONS		27,385.00	31,092.00	(3,707.00)
10-20-13220-07-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	800.00	739.00	61.00
10-20-13220-07-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	1,920.00	1,440.00	480.00
10-20-13220-07-61430	HEALTH PROFESSIONS : PART TIME	200.00	0.00	200.00
10-20-13220-07-62110	HEALTH PROFESSIONS : FICA MATCHING	162.00	110.00	52.00
TOTAL HEALTH PROFESSIONS		3,082.00	2,289.00	793.00
10-20-13220-08-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	375.00	375.00	0.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-20-13220-08-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	27,400.00	27,400.00	0.00
TOTAL HEALTH PROFESSIONS		27,925.00	27,925.00	0.00
10-20-13220-11-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	125.00	125.00	0.00
10-20-13220-11-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	60.00	60.00	0.00
10-20-13220-11-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	10,000.00	9,600.00	400.00
TOTAL HEALTH PROFESSIONS		10,185.00	9,785.00	400.00
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	750.00	600.00	150.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : TECH SOFTWARE LIC., SUB. & MAI	3,493.00	3,493.00	0.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	9,600.00	9,600.00	0.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : PART TIME	500.00	150.00	350.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	773.00	734.00	39.00
TOTAL INDUSTRIAL & AUTOMATION		15,116.00	14,577.00	539.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	1,040.00	500.00	540.00
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	11,520.00	11,520.00	0.00
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : PART TIME	150.00	150.00	0.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	881.00	881.00	0.00
TOTAL INDUSTRIAL & AUTOMATION		16,091.00	15,551.00	540.00
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	8,500.00	9,604.00	(1,104.00)
10-20-13260-13-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	4,896.00	(4,896.00)
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	18,700.00	19,200.00	(500.00)
10-20-13260-13-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : PART TIME	500.00	300.00	200.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,431.00	1,469.00	(38.00)
10-20-13260-13-91010	INDUSTRIAL & AUTOMATION : EQUIPMENT \$5000 & ABOVE CAPITAL	6,000.00	0.00	6,000.00
TOTAL INDUSTRIAL & AUTOMATION		35,131.00	36,469.00	(1,338.00)
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	2,880.00	2,880.00	0.00
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	220.00	270.00	(50.00)
TOTAL INDUSTRIAL & AUTOMATION		3,350.00	3,400.00	(50.00)
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	0.00	200.00
10-20-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	50.00	50.00	0.00
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	4,320.00	3,000.00	1,320.00
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	330.00	230.00	100.00
TOTAL COMMUNITY EDUCATION		4,900.00	3,280.00	1,620.00
10-20-14110-00-50010	EDUCATION : SUPPLIES	25.00	50.00	(25.00)
10-20-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	50.00	50.00	0.00
10-20-14110-00-50030	EDUCATION : COPIER USAGE	50.00	50.00	0.00
10-20-14110-00-61140	EDUCATION : ADJUNCT SALARIES	10,392.00	9,900.00	492.00
10-20-14110-00-61420	EDUCATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-14110-00-62110	EDUCATION : FICA MATCHING	644.00	614.00	30.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-20-14110-00-62120	EDUCATION : RETIREMENT MATCHING	151.00	144.00	7.00
TOTAL EDUCATION		11,312.00	11,808.00	(496.00)
10-20-14130-00-61120	INSTR. DEVEL. READING/WRITING : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	7,425.00	(2,229.00)
10-20-14130-00-62110	INSTR. DEVEL. READING/WRITING : FICA MATCHING	397.00	568.00	(171.00)
TOTAL INSTR. DEVEL. READING/WRITING		5,593.00	7,993.00	(2,400.00)
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	850.00	850.00	0.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,600.00	1,000.00	600.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	1,000.00	650.00	350.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	300.00	300.00	0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	2,000.00	3,000.00	(1,000.00)
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	2,300.00	2,300.00	0.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	0.00	6,000.00	(6,000.00)
10-20-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	0.00	1,000.00	(1,000.00)
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	2,400.00	2,100.00	300.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	85,263.00	75,801.00	9,462.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	41,285.00	33,529.00	7,756.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	2,920.00	(2,500.00)
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	1,835.00	1,585.00	250.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	5,220.00	4,510.00	710.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	9,299.00	12,351.00	(3,052.00)
TOTAL DIRECTOR-WORKFORCE EDUCATION		154,072.00	148,196.00	5,876.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,000.00	2,985.00	4,015.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	600.00	700.00	(100.00)
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	600.00	700.00	(100.00)
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	15,000.00	15,000.00	0.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	4,500.00	2,000.00	2,500.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	2,500.00	2,500.00	0.00
10-20-42110-00-51120	CAMPUS MANAGEMENT ADMIN : DUES/SUBSCRIPTIONS/LICENSES	0.00	400.00	(400.00)
10-20-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	3,000.00	3,000.00	0.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	12,600.00	16,600.00	(4,000.00)
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$4999 NON-CAP	40,000.00	46,000.00	(6,000.00)
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	3,000.00	2,500.00	500.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	132,059.00	102,863.00	29,196.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	96,969.00	89,915.00	7,054.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	420.00	3,420.00	(3,000.00)
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	3,321.00	2,795.00	526.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	9,124.00	7,700.00	1,424.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	14,332.00	13,970.00	362.00
TOTAL CAMPUS MANAGEMENT ADMIN		345,025.00	313,048.00	31,977.00
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	150.00	175.00	(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	0.00	2,400.00	(2,400.00)
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	500.00	(500.00)
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,000.00	11,000.00	0.00
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	842.00	842.00	0.00
10-20-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	1,000.00	0.00	1,000.00
10-20-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	575.00	0.00	575.00
TOTAL LEARNING RESOURCE CENTER		14,417.00	15,767.00	(1,350.00)
10-20-42220-00-50030	ACADEMIC SUPPORT : COPIER USAGE	250.00	250.00	0.00
10-20-42220-00-61420	ACADEMIC SUPPORT : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-42220-00-61430	ACADEMIC SUPPORT : PART TIME	20,000.00	20,000.00	0.00
10-20-42220-00-62110	ACADEMIC SUPPORT : FICA MATCHING	1,240.00	1,172.00	68.00
10-20-42220-00-62120	ACADEMIC SUPPORT : RETIREMENT MATCHING	290.00	274.00	16.00
TOTAL ACADEMIC SUPPORT		21,780.00	22,696.00	(916.00)
10-20-42230-00-50030	TESTING : COPIER USAGE	200.00	150.00	50.00
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	11,000.00	11,000.00	0.00
10-20-42230-00-62110	TESTING : FICA MATCHING	842.00	842.00	0.00
TOTAL TESTING		16,042.00	16,492.00	(450.00)
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	2,150.00	1,000.00	1,150.00

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	600.00	750.00	(150.00)
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	1,000.00	1,000.00	0.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	84,711.00	79,169.00	5,542.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,228.00	1,148.00	80.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	3,494.00	3,266.00	228.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	5,510.00	5,455.00	55.00
TOTAL STUDENT SERVICES		100,193.00	94,788.00	5,405.00
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	6,000.00	5,000.00	1,000.00
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	459.00	306.00	153.00
TOTAL DISABILITY SERVICES		11,509.00	10,856.00	653.00
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	100.00	0.00	100.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	1,300.00	1,300.00	0.00
TOTAL BOARD OF TRUSTEES		1,400.00	1,300.00	100.00
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	617,208.00	638,323.00	(21,115.00)
TOTAL GENERAL INSTITUTIONAL		617,208.00	638,323.00	(21,115.00)
10-20-62310-00-50010	TECH SVCS : SUPPLIES	1,000.00	3,550.00	(2,550.00)
10-20-62310-00-50030	TECH SVCS : COPIER USAGE	100.00	100.00	0.00
10-20-62310-00-53330	TECH SVCS : TECH COMMUNICATIONS	59,500.00	44,100.00	15,400.00
10-20-62310-00-53350	TECH SVCS : TECH SOFTWARE LIC., SUB. & MAI	16,985.00	16,985.00	0.00
10-20-62310-00-53360	TECH SVCS : TECH LEASES	18,357.00	357.00	18,000.00
10-20-62310-00-53370	TECH SVCS : TECH EQUIP SERV AGREEMENT	27,065.00	43,865.00	(16,800.00)
10-20-62310-00-53380	TECH SVCS : TECH EQUIPMENT REPAIR	13,500.00	18,500.00	(5,000.00)
10-20-62310-00-53390	TECH SVCS : TECH EQUIP \$500-\$4999 NON-CAP	0.00	7,500.00	(7,500.00)
10-20-62310-00-54110	TECH SVCS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-20-62310-00-61220	TECH SVCS : CLASSIFIED SALARIES	54,461.00	50,894.00	3,567.00
10-20-62310-00-61420	TECH SVCS : STIPENDS	420.00	1,920.00	(1,500.00)
10-20-62310-00-61430	TECH SVCS : PART TIME	14,820.00	23,712.00	(8,892.00)
10-20-62310-00-62110	TECH SVCS : FICA MATCHING	1,923.00	2,552.00	(629.00)
10-20-62310-00-62120	TECH SVCS : RETIREMENT MATCHING	2,247.00	2,099.00	148.00
10-20-62310-00-62210	TECH SVCS : GROUP INSURANCE	3,915.00	3,879.00	36.00
10-20-62310-00-91010	TECH SVCS : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	5,000.00	(5,000.00)
TOTAL TECH SVCS		215,793.00	226,513.00	(10,720.00)
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,900.00	7,900.00	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	2,000.00	2,000.00	0.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	250.00	250.00	0.00
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	700.00	12,135.00	(11,435.00)
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	10,950.00	0.00	10,950.00
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,700.00	1,700.00	0.00
10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	2,057.00	2,057.00	0.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	842.00	842.00	0.00
10-20-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$4999 NON-CAP	2,444.00	0.00	2,444.00
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	800.00	800.00	0.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	48,422.00	47,524.00	898.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	420.00	2,420.00	(2,000.00)
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	75,000.00	65,000.00	10,000.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	5,675.00	5,662.00	13.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	1,997.00	1,960.00	37.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	3,855.00	7,069.00	(3,214.00)
10-20-63510-00-91010	CAMPUS POLICE : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	1,565.00	(1,565.00)
TOTAL CAMPUS POLICE		166,612.00	160,484.00	6,128.00
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	25,000.00	27,450.00	(2,450.00)
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	100.00	100.00	0.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	138,250.00	138,250.00	0.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,177,500.00	2,119,500.00	58,000.00

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	125,000.00	100,000.00	25,000.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	50,000.00	46,500.00	3,500.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	750.00	750.00	0.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	130,487.00	120,383.00	10,104.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	420.00	4,920.00	(4,500.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	0.00	41,040.00	(41,040.00)
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	5,032.00	4,885.00	147.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	10,765.00	9,932.00	833.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	11,416.00	11,315.00	101.00
TOTAL GENERAL SERVICES		2,674,720.00	2,625,025.00	49,695.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	175,000.00	150,000.00	25,000.00
10-20-71210-00-53120	UTILITIES : GAS	5,000.00	2,500.00	2,500.00
10-20-71210-00-53140	UTILITIES : WATER	100,000.00	50,000.00	50,000.00
TOTAL UTILITIES		280,000.00	202,500.00	77,500.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-20-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$5000 & ABOVE CAPITAL	13,000.00	0.00	13,000.00
TOTAL FLEET VEHICLES		15,750.00	2,750.00	13,000.00
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	300.00	250.00	50.00
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	500.00	500.00	0.00
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORMS	2,000.00	2,000.00	0.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	7,500.00	7,500.00	0.00
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	1,650.00	2,100.00	(450.00)
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	650.00	575.00	75.00
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	1,089.00	0.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	6,900.00	2,875.00	4,025.00
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	975.00	1,800.00	(825.00)
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	290.00	400.00	(110.00)
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. & MAI	450.00	450.00	0.00
10-50-12115-00-53360	BACHELOR OF SCIENCE NURSING : TECH LEASES	0.00	425.00	(425.00)
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	9,012.00	9,600.00	(588.00)
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	208,010.00	176,148.00	31,862.00
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	67,548.00	108,900.00	(41,352.00)
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	10,633.00	9,685.00	948.00
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	420.00	3,920.00	(3,500.00)
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	8,338.00	11,025.00	(2,687.00)
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	8,758.00	7,433.00	1,325.00
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	15,268.00	11,389.00	3,879.00
TOTAL BACHELOR OF SCIENCE NURSING		351,991.00	360,114.00	(8,123.00)
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	50,000.00	37,125.00	12,875.00
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	101,000.00	33,000.00	68,000.00
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	5,000.00	(5,000.00)
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	11,552.00	5,365.00	6,187.00
TOTAL INFORMATION TECHNOLOGY		162,552.00	80,490.00	82,062.00
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	9,900.00	(9,900.00)
10-50-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	5,196.00	0.00	5,196.00
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	397.00	757.00	(360.00)
TOTAL CRIMINAL JUSTICE		5,593.00	10,657.00	(5,064.00)
10-50-13150-00-50010	FIRE : SUPPLIES	50.00	50.00	0.00
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-50-13150-00-50030	FIRE : COPIER USAGE	50.00	50.00	0.00
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	75.00	70.00	5.00
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00	185.00	0.00
10-50-13150-00-51130	FIRE : STAFF DEVELOPMENT	500.00	0.00	500.00
10-50-13150-00-53360	FIRE : TECH LEASES	361.00	361.00	0.00
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-50-13150-00-61110	FIRE : FACULTY SALARIES	95,000.00	87,865.00	7,135.00
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	7,794.00	6,600.00	1,194.00
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	8,124.00	7,277.00	847.00
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-13150-00-61430	FIRE : PART TIME	2,400.00	2,400.00	0.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-50-13150-00-62110	FIRE : FICA MATCHING	2,275.00	2,068.00	207.00
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	4,254.00	3,806.00	448.00
10-50-13150-00-62210	FIRE : GROUP INSURANCE	5,750.00	5,670.00	80.00
TOTAL FIRE		127,518.00	118,102.00	9,416.00
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00	300.00	0.00
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,500.00	1,500.00	0.00
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00	300.00	0.00
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED FORMS	450.00	450.00	0.00
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTIONAL	5,000.00	2,000.00	3,000.00
10-50-13170-00-51020	ORGANIZATIONAL LEADERSHIP BAAS : AWARDS	100.00	100.00	0.00
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-50-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB. & MAI	300.00	300.00	0.00
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	598.00	598.00	0.00
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-50-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	200.00	0.00	200.00
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	106,289.00	99,335.00	6,954.00
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	10,400.00	4,950.00	5,450.00
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	420.00	1,920.00	(1,500.00)
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	2,337.00	1,819.00	518.00
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	4,384.00	3,973.00	411.00
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	7,657.00	7,588.00	69.00
TOTAL ORGANIZATIONAL LEADERSHIP BAAS		143,835.00	126,733.00	17,102.00
10-50-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	0.00	1,500.00
10-50-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	1,000.00	12,100.00	(11,100.00)
10-50-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	2,000.00	1,500.00	500.00
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	300.00	210.00	90.00
TOTAL CORPORATE COLLEGE		4,800.00	13,810.00	(9,010.00)
10-50-13210-02-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	3,000.00	0.00	3,000.00
10-50-13210-02-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	1,000.00	0.00	1,000.00
10-50-13210-02-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	3,000.00	0.00	3,000.00
10-50-13210-02-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	3,300.00	0.00	3,300.00
10-50-13210-02-62110	CORPORATE COLLEGE : FICA MATCHING	252.00	0.00	252.00
TOTAL CORPORATE COLLEGE		10,552.00	0.00	10,552.00
10-50-13210-06-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	3,000.00	1,000.00	2,000.00
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	5,000.00	6,000.00	(1,000.00)
10-50-13210-06-54120	CORPORATE COLLEGE : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-50-13210-06-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	6,000.00	1,400.00	4,600.00
10-50-13210-06-61420	CORPORATE COLLEGE : STIPENDS	0.00	500.00	(500.00)
10-50-13210-06-62110	CORPORATE COLLEGE : FICA MATCHING	459.00	107.00	352.00
TOTAL CORPORATE COLLEGE		14,959.00	9,007.00	5,952.00
10-50-13210-12-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	20,000.00	200,000.00	(180,000.00)
10-50-13210-12-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	2,400.00	0.00	2,400.00
10-50-13210-12-62110	CORPORATE COLLEGE : FICA MATCHING	184.00	0.00	184.00
TOTAL CORPORATE COLLEGE		22,584.00	200,000.00	(177,416.00)
10-50-13220-03-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	0.00	300.00	(300.00)
10-50-13220-03-62110	HEALTH PROFESSIONS : FICA MATCHING	0.00	23.00	(23.00)
TOTAL HEALTH PROFESSIONS		0.00	323.00	(323.00)
10-50-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTION	0.00	2,000.00	(2,000.00)
TOTAL COMMUNITY EDUCATION		0.00	2,000.00	(2,000.00)
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	5,198.00	9,900.00	(4,702.00)
10-60-11110-00-54120	BEHAVIORAL SCIENCE : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-60-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	0.00	29,700.00	(29,700.00)
10-60-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	0.00	2,272.00	(2,272.00)
TOTAL BEHAVIORAL SCIENCE		6,198.00	42,872.00	(36,674.00)
10-60-11210-00-61140	VISUAL ARTS : ADJUNCT SALARIES	0.00	9,900.00	(9,900.00)
10-60-11210-00-62110	VISUAL ARTS : FICA MATCHING	0.00	757.00	(757.00)
TOTAL VISUAL ARTS		0.00	10,657.00	(10,657.00)
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	0.00	2,475.00	(2,475.00)
TOTAL DRAMA		0.00	2,475.00	(2,475.00)
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	5,196.00	5,950.00	(754.00)
10-60-11230-00-61140	MUSIC : ADJUNCT SALARIES	0.00	4,950.00	(4,950.00)
10-60-11230-00-62110	MUSIC : FICA MATCHING	0.00	379.00	(379.00)
TOTAL MUSIC		5,196.00	11,279.00	(6,083.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	62,352.00	79,200.00	(16,848.00)
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	4,000.00	2,600.00	1,400.00
10-60-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	0.00	29,700.00	(29,700.00)
10-60-11310-00-62110	HUMANITIES : FICA MATCHING	0.00	2,272.00	(2,272.00)
TOTAL HUMANITIES		66,352.00	113,772.00	(47,420.00)
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	45,000.00	39,600.00	5,400.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	0.00	250.00	(250.00)
10-60-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,950.00	(4,950.00)
10-60-11410-00-62110	MATHEMATICS : FICA MATCHING	0.00	379.00	(379.00)
TOTAL MATHEMATICS		45,000.00	45,179.00	(179.00)
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,660.00	8,625.00	35.00
10-60-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	0.00	2,475.00	(2,475.00)
10-60-11510-00-62110	AGRICULTURE : FICA MATCHING	0.00	189.00	(189.00)
TOTAL AGRICULTURE		8,660.00	11,289.00	(2,629.00)
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	12,300.00	12,300.00	0.00
TOTAL BUSINESS		12,300.00	12,300.00	0.00
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	10,393.00	2,000.00	8,393.00
10-60-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-60-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	0.00	22,275.00	(22,275.00)
10-60-11540-00-62110	COMMUNICATIONS : FICA MATCHING	0.00	1,704.00	(1,704.00)
TOTAL COMMUNICATIONS		10,393.00	26,479.00	(16,086.00)
10-60-11630-00-61140	PHYSICS : ADJUNCT SALARIES	0.00	8,250.00	(8,250.00)
10-60-11630-00-62110	PHYSICS : FICA MATCHING	0.00	631.00	(631.00)
TOTAL PHYSICS		0.00	8,881.00	(8,881.00)
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	34,400.00	34,400.00	0.00
TOTAL BIOLOGY		34,400.00	34,400.00	0.00
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	58,000.00	58,000.00	0.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-60-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	0.00	49,500.00	(49,500.00)
10-60-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	0.00	3,787.00	(3,787.00)
TOTAL SOCIAL SCIENCES		60,000.00	113,287.00	(53,287.00)
10-60-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,196.00	0.00	5,196.00
TOTAL KINESIOLOGY		5,196.00	0.00	5,196.00
10-60-13120-01-52020	COSMETOLOGY : CONTRACT INSTRUCTION	10,200.00	6,720.00	3,480.00
TOTAL COSMETOLOGY		10,200.00	6,720.00	3,480.00
10-60-13140-01-52020	EMERGENCY MEDICAL SERVICES : CONTRACT INSTRUCTION	0.00	600.00	(600.00)
TOTAL EMERGENCY MEDICAL SERVICES		0.00	600.00	(600.00)
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	10,000.00	10,000.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY		10,000.00	10,000.00	0.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	7,760.00	7,760.00	0.00
TOTAL INDUSTRIAL TECHNOLOGY		7,760.00	7,760.00	0.00
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	10,392.00	3,675.00	6,717.00
TOTAL EDUCATION		10,392.00	3,675.00	6,717.00
10-65-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	2,598.00	0.00	2,598.00
TOTAL MUSIC		2,598.00	0.00	2,598.00
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	10,392.00	4,950.00	5,442.00
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)
10-65-11310-00-62110	HUMANITIES : FICA MATCHING	0.00	1,136.00	(1,136.00)
TOTAL HUMANITIES		10,392.00	22,136.00	(11,744.00)
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	5,196.00	4,950.00	246.00
TOTAL MATHEMATICS		5,196.00	4,950.00	246.00
10-65-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	0.00	1,200.00	(1,200.00)
TOTAL AGRICULTURE		0.00	1,200.00	(1,200.00)
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	28,000.00	28,050.00	(50.00)
TOTAL BIOLOGY		28,000.00	28,050.00	(50.00)
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	10,392.00	9,900.00	492.00
10-65-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	0.00	3,200.00	(3,200.00)
10-65-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	9,900.00	(9,900.00)
10-65-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	0.00	1,071.00	(1,071.00)
TOTAL SOCIAL SCIENCES		10,392.00	24,071.00	(13,679.00)
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	2,400.00	800.00	1,600.00
TOTAL INDUSTRIAL TECHNOLOGY		2,400.00	800.00	1,600.00
10-65-13160-13-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	0.00	2,200.00	(2,200.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
TOTAL INDUSTRIAL TECHNOLOGY		0.00	2,200.00	(2,200.00)
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	5,800.00	5,550.00	250.00
TOTAL EDUCATION		5,800.00	5,550.00	250.00
TOTAL FUND 10		57,340,675.00	53,127,620.00	4,213,055.00
12-10-33110-00-50010	RADIO STATION : SUPPLIES	1,500.00	1,200.00	300.00
12-10-33110-00-50030	RADIO STATION : COPIER USAGE	300.00	0.00	300.00
12-10-33110-00-50040	RADIO STATION : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	5,000.00	5,000.00	0.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	12,000.00	10,000.00	2,000.00
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	1,500.00	1,500.00	0.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	5,000.00	5,000.00	0.00
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,500.00	7,500.00	0.00
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	24,000.00	24,000.00	0.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	44,400.00	44,400.00	0.00
12-10-33110-00-53210	RADIO STATION : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	1,500.00	1,500.00	0.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	10,000.00	10,000.00	0.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
12-10-33110-00-53380	RADIO STATION : TECH EQUIPMENT REPAIR	1,500.00	1,500.00	0.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$4999 NON-CAP	5,000.00	5,000.00	0.00
12-10-33110-00-54010	RADIO STATION : FUEL	1,000.00	1,000.00	0.00
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULTY & STAFF	7,500.00	3,500.00	4,000.00
12-10-33110-00-56010	RADIO STATION : ONLINE PAYMENT CHARGES	0.00	500.00	(500.00)
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	119,091.00	111,300.00	7,791.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	31,036.00	31,532.00	(496.00)
12-10-33110-00-61430	RADIO STATION : PART TIME	68,343.00	50,568.00	17,775.00
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	9,329.00	7,742.00	1,587.00
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	4,913.00	4,452.00	461.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	4,561.00	4,483.00	78.00
12-10-33110-00-91010	RADIO STATION : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	80,000.00	(80,000.00)
TOTAL RADIO STATION		374,473.00	421,177.00	(46,704.00)
TOTAL FUND 12		374,473.00	421,177.00	(46,704.00)
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	450.00	450.00	0.00
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	400.00	400.00	0.00
15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	400.00	350.00	50.00
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	400.00	200.00	200.00
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	600.00	(100.00)
15-00-92230-00-51040	PHI THETA KAPPA : LUNCHEONS & RECEPTIONS	700.00	800.00	(100.00)
15-00-92230-00-53210	PHI THETA KAPPA : REPAIRS & MAINTENANCE	0.00	50.00	(50.00)
15-00-92230-00-54010	PHI THETA KAPPA : FUEL	500.00	2,500.00	(2,000.00)
15-00-92230-00-54050	PHI THETA KAPPA : VEHICLE MILEAGE ALLOCATION	1,500.00	0.00	1,500.00
15-00-92230-00-54110	PHI THETA KAPPA : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
15-00-92230-00-54130	PHI THETA KAPPA : TRAVEL-STUDENT	5,000.00	7,000.00	(2,000.00)
15-00-92230-00-61420	PHI THETA KAPPA : STIPENDS	5,000.00	3,000.00	2,000.00
15-00-92230-00-62110	PHI THETA KAPPA : FICA MATCHING	73.00	44.00	29.00
15-00-92230-00-62120	PHI THETA KAPPA : RETIREMENT MATCHING	413.00	240.00	173.00
TOTAL PHI THETA KAPPA		16,336.00	16,634.00	(298.00)
15-00-92235-00-50010	NSLS : SUPPLIES	400.00	0.00	400.00
15-00-92235-00-50030	NSLS : COPIER USAGE	150.00	0.00	150.00
15-00-92235-00-50040	NSLS : PRINTING & PREPRINTED FORMS	150.00	0.00	150.00
15-00-92235-00-50060	NSLS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
15-00-92235-00-51010	NSLS : ADVERTISING/PROMOTIONAL	300.00	0.00	300.00
15-00-92235-00-51020	NSLS : AWARDS	300.00	0.00	300.00
15-00-92235-00-51040	NSLS : LUNCHEONS & RECEPTIONS	700.00	0.00	700.00
15-00-92235-00-54010	NSLS : FUEL	250.00	0.00	250.00
15-00-92235-00-54050	NSLS : VEHICLE MILEAGE ALLOCATION	1,500.00	0.00	1,500.00
15-00-92235-00-54110	NSLS : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
15-00-92235-00-54130	NSLS : TRAVEL-STUDENT	2,500.00	0.00	2,500.00
15-00-92235-00-61420	NSLS : STIPENDS	5,000.00	0.00	5,000.00
15-00-92235-00-62110	NSLS : FICA MATCHING	58.00	0.00	58.00
15-00-92235-00-62120	NSLS : RETIREMENT MATCHING	330.00	0.00	330.00
TOTAL NSLS		13,188.00	0.00	13,188.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
15-00-93110-00-50010	ALUMNI ACTIVITIES : SUPPLIES	500.00	25,071.00	(24,571.00)
15-00-93110-00-50090	ALUMNI ACTIVITIES : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	21,500.00	(21,500.00)
15-00-93110-00-51020	ALUMNI ACTIVITIES : AWARDS	700.00	700.00	0.00
15-00-93110-00-51040	ALUMNI ACTIVITIES : LUNCHEONS & RECEPTIONS	7,000.00	5,000.00	2,000.00
15-00-93110-00-52030	ALUMNI ACTIVITIES : INDEPENDENT CONTRACTOR	500.00	0.00	500.00
TOTAL ALUMNI ACTIVITIES		8,700.00	52,271.00	(43,571.00)
15-10-91110-00-50010	ATHLETICS ADMINISTRATION : SUPPLIES	5,000.00	101,667.00	(96,667.00)
15-10-91110-00-50030	ATHLETICS ADMINISTRATION : COPIER USAGE	1,200.00	1,200.00	0.00
15-10-91110-00-50040	ATHLETICS ADMINISTRATION : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91110-00-50060	ATHLETICS ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91110-00-50090	ATHLETICS ADMINISTRATION : EQUIPMENT \$500-\$4999 NON-CAPITAL	1,000.00	55,203.00	(54,203.00)
15-10-91110-00-51010	ATHLETICS ADMINISTRATION : ADVERTISING/PROMOTIONAL	350.00	350.00	0.00
15-10-91110-00-51030	ATHLETICS ADMINISTRATION : COMMUNITY RELATIONS	375.00	375.00	0.00
15-10-91110-00-51040	ATHLETICS ADMINISTRATION : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
15-10-91110-00-51120	ATHLETICS ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	6,150.00	(4,400.00)
15-10-91110-00-52030	ATHLETICS ADMINISTRATION : INDEPENDENT CONTRACTOR	6,000.00	500.00	5,500.00
15-10-91110-00-53210	ATHLETICS ADMINISTRATION : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91110-00-53350	ATHLETICS ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	330.00	16.00	314.00
15-10-91110-00-54010	ATHLETICS ADMINISTRATION : FUEL	200.00	400.00	(200.00)
15-10-91110-00-54110	ATHLETICS ADMINISTRATION : TRAVEL-FACULTY & STAFF	1,500.00	3,000.00	(1,500.00)
15-10-91110-00-61210	ATHLETICS ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	226,890.00	312,967.00	(86,077.00)
15-10-91110-00-61220	ATHLETICS ADMINISTRATION : CLASSIFIED SALARIES	15,106.00	14,121.00	985.00
15-10-91110-00-61420	ATHLETICS ADMINISTRATION : STIPENDS	420.00	5,760.00	(5,340.00)
15-10-91110-00-61430	ATHLETICS ADMINISTRATION : PART TIME	12,000.00	20,000.00	(8,000.00)
15-10-91110-00-62110	ATHLETICS ADMINISTRATION : FICA MATCHING	2,531.00	4,508.00	(1,977.00)
15-10-91110-00-62120	ATHLETICS ADMINISTRATION : RETIREMENT MATCHING	20,350.00	27,384.00	(7,034.00)
15-10-91110-00-62210	ATHLETICS ADMINISTRATION : GROUP INSURANCE	20,299.00	34,554.00	(14,255.00)
15-10-91110-00-91010	ATHLETICS ADMINISTRATION : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	148,377.00	(148,377.00)
TOTAL ATHLETICS ADMINISTRATION		318,076.00	739,307.00	(421,231.00)
15-10-91115-00-50010	ATHLETICS PERFORMANCE : SUPPLIES	80,000.00	0.00	80,000.00
15-10-91115-00-50030	ATHLETICS PERFORMANCE : COPIER USAGE	300.00	0.00	300.00
15-10-91115-00-50040	ATHLETICS PERFORMANCE : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
15-10-91115-00-50060	ATHLETICS PERFORMANCE : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
15-10-91115-00-51120	ATHLETICS PERFORMANCE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
15-10-91115-00-53210	ATHLETICS PERFORMANCE : REPAIRS & MAINTENANCE	1,000.00	0.00	1,000.00
15-10-91115-00-54010	ATHLETICS PERFORMANCE : FUEL	200.00	0.00	200.00
15-10-91115-00-54110	ATHLETICS PERFORMANCE : TRAVEL-FACULTY & STAFF	3,000.00	0.00	3,000.00
15-10-91115-00-61210	ATHLETICS PERFORMANCE : ADMIN/PROFESSIONAL SALARIES	114,087.00	0.00	114,087.00
15-10-91115-00-61420	ATHLETICS PERFORMANCE : STIPENDS	840.00	0.00	840.00
15-10-91115-00-61430	ATHLETICS PERFORMANCE : PART TIME	45,500.00	0.00	45,500.00
15-10-91115-00-62110	ATHLETICS PERFORMANCE : FICA MATCHING	5,135.00	0.00	5,135.00
15-10-91115-00-62120	ATHLETICS PERFORMANCE : RETIREMENT MATCHING	9,483.00	0.00	9,483.00
15-10-91115-00-62210	ATHLETICS PERFORMANCE : GROUP INSURANCE	14,545.00	0.00	14,545.00
TOTAL ATHLETICS PERFORMANCE		275,240.00	0.00	275,240.00
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	26,000.00	21,000.00	5,000.00
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	200.00	100.00	100.00
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	500.00	300.00	200.00
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	300.00	300.00	0.00
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,500.00	0.00
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	36,300.00	3,700.00
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	1,000.00	0.00
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	13,000.00	9,000.00	4,000.00
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91120-00-54010	MEN'S BASKETBALL : FUEL	700.00	700.00	0.00
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	22,500.00	18,700.00	3,800.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	8,740.00	10,240.00	(1,500.00)
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	9,000.00	2,000.00	7,000.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	826.00	826.00	0.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	2,296.00	2,296.00	0.00
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	1,695.00	1,695.00	0.00
TOTAL MEN'S BASKETBALL		158,257.00	136,007.00	22,250.00
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	26,000.00	21,000.00	5,000.00
15-10-91130-00-50030	WOMEN'S BASKETBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91130-00-50040	WOMEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
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	750.00	750.00	0.00
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,500.00	0.00
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	36,300.00	3,700.00
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	1,000.00	0.00
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
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	700.00	700.00	0.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	21,500.00	18,700.00	2,800.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	0.00	6,320.00	(6,320.00)
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	9,000.00	2,000.00	7,000.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	171.00	171.00	0.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	1,661.00	1,661.00	0.00
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	1,803.00	1,803.00	0.00
TOTAL WOMEN'S BASKETBALL		143,085.00	130,905.00	12,180.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	45,100.00	41,000.00	4,100.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	350.00	350.00	0.00
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	1,500.00	1,500.00	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-\$4999 NON-CAPITAL	0.00	6,799.00	(6,799.00)
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91140-00-51020	BASEBALL : AWARDS	500.00	500.00	0.00
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	2,600.00	2,600.00	0.00
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	53,000.00	49,600.00	3,400.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	1,700.00	1,700.00	0.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	22,500.00	22,500.00	0.00
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	4,000.00	4,000.00	0.00
15-10-91140-00-54010	BASEBALL : FUEL	500.00	500.00	0.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	3,000.00	2,500.00	500.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	21,600.00	18,700.00	2,900.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91140-00-61420	BASEBALL : STIPENDS	6,240.00	6,240.00	0.00
15-10-91140-00-61430	BASEBALL : PART TIME	600.00	600.00	0.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	273.00	273.00	0.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	1,556.00	1,556.00	0.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	1,907.00	1,907.00	0.00
15-10-91140-00-91010	BASEBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	25,000.00	(25,000.00)
TOTAL BASEBALL		191,826.00	212,725.00	(20,899.00)
15-10-91150-00-50010	SOFTBALL : SUPPLIES	35,000.00	29,000.00	6,000.00
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	150.00	150.00	0.00
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	1,850.00	(1,850.00)
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
15-10-91150-00-51020	SOFTBALL : AWARDS	500.00	500.00	0.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	1,850.00	1,850.00	0.00
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	37,950.00	37,950.00	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	200.00	200.00	0.00
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	15,000.00	15,000.00	0.00
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91150-00-54010	SOFTBALL : FUEL	500.00	500.00	0.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	19,600.00	16,500.00	3,100.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	12,000.00	12,000.00	0.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	6,240.00	0.00
15-10-91150-00-61430	SOFTBALL : PART TIME	600.00	600.00	0.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	273.00	273.00	0.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	1,556.00	1,556.00	0.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	2,766.00	2,766.00	0.00
15-10-91150-00-91010	SOFTBALL : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	7,266.00	(7,266.00)
TOTAL SOFTBALL		150,585.00	150,601.00	(16.00)
15-10-91160-00-50010	RODEO : SUPPLIES	10,000.00	9,500.00	500.00
15-10-91160-00-50030	RODEO : COPIER USAGE	350.00	350.00	0.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	3,500.00	3,000.00	500.00
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	500.00	1,000.00	(500.00)
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	30,000.00	24,000.00	6,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,500.00	0.00	4,500.00
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	0.00	300.00	(300.00)
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	25,000.00	20,000.00	5,000.00
15-10-91160-00-53010	RODEO : INSURANCE	3,000.00	1,750.00	1,250.00
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	2,600.00	2,300.00	300.00
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	3,000.00	4,000.00	(1,000.00)
15-10-91160-00-54010	RODEO : FUEL	3,000.00	5,200.00	(2,200.00)
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	4,000.00	0.00	4,000.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	45,000.00	45,000.00	0.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	3,500.00	4,500.00	(1,000.00)
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	93,879.00	78,943.00	14,936.00
15-10-91160-00-61420	RODEO : STIPENDS	0.00	6,240.00	(6,240.00)
15-10-91160-00-62110	RODEO : FICA MATCHING	1,452.00	1,235.00	217.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	8,260.00	7,028.00	1,232.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	7,225.00	7,825.00	(600.00)
TOTAL RODEO		250,066.00	223,971.00	26,095.00
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	100.00	100.00	0.00
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
15-10-91170-00-50060	MEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91170-00-50090	MEN'S GOLF : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	5,000.00	(5,000.00)
15-10-91170-00-51010	MEN'S GOLF : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
15-10-91170-00-51020	MEN'S GOLF : AWARDS	300.00	300.00	0.00
15-10-91170-00-51030	MEN'S GOLF : COMMUNITY RELATIONS	350.00	350.00	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	2,000.00	0.00
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	10,000.00	0.00
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	8,576.00	8,000.00	576.00
15-10-91170-00-54010	MEN'S GOLF : FUEL	2,000.00	2,000.00	0.00
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	25,000.00	22,000.00	3,000.00
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	35,138.00	35,138.00	0.00
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	420.00	1,420.00	(1,000.00)
15-10-91170-00-61430	MEN'S GOLF : PART TIME	0.00	150.00	(150.00)
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	516.00	516.00	0.00
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	2,934.00	2,934.00	0.00
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	7,984.00	6,159.00	1,825.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
TOTAL MEN'S GOLF		135,693.00	134,442.00	1,251.00
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	100.00	100.00	0.00
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
15-10-91175-00-50060	WOMEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91175-00-50090	WOMEN'S GOLF : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	5,000.00	(5,000.00)
15-10-91175-00-51010	WOMEN'S GOLF : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	300.00	300.00	0.00
15-10-91175-00-51030	WOMEN'S GOLF : COMMUNITY RELATIONS	350.00	350.00	0.00
15-10-91175-00-51040	WOMEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91175-00-51120	WOMEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	2,000.00	0.00
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
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	10,000.00	0.00
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	8,000.00	8,000.00	0.00
15-10-91175-00-54010	WOMEN'S GOLF : FUEL	2,000.00	2,000.00	0.00
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	25,000.00	22,000.00	3,000.00
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	35,138.00	35,138.00	0.00
15-10-91175-00-61420	WOMEN'S GOLF : STIPENDS	420.00	420.00	0.00
15-10-91175-00-61430	WOMEN'S GOLF : PART TIME	0.00	150.00	(150.00)
15-10-91175-00-62110	WOMEN'S GOLF : FICA MATCHING	516.00	516.00	0.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	2,934.00	2,934.00	0.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	7,984.00	6,159.00	1,825.00
TOTAL WOMEN'S GOLF		135,117.00	133,442.00	1,675.00
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	100.00	100.00	0.00
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
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-\$4999 NON-CAPITAL	0.00	1,800.00	(1,800.00)
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	300.00	300.00	0.00
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	1,000.00	1,000.00	0.00
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	2,000.00	2,000.00	0.00
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	8,000.00	8,000.00	0.00
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91180-00-54010	WOMEN'S TENNIS : FUEL	2,500.00	2,500.00	0.00
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	24,800.00	22,000.00	2,800.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	54,200.00	31,946.00	22,254.00
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	420.00	1,420.00	(1,000.00)
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	0.00	7,500.00	(7,500.00)
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	792.00	578.00	214.00
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	4,506.00	3,314.00	1,192.00
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	9,418.00	4,028.00	5,390.00
TOTAL WOMEN'S TENNIS		154,011.00	130,461.00	23,550.00
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	100.00	100.00	0.00
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	300.00	300.00	0.00
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	1,000.00	1,000.00	0.00
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	2,000.00	2,000.00	0.00
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	4,000.00	4,000.00	0.00
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
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	200.00	200.00	0.00
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	8,000.00	8,000.00	0.00
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91185-00-54010	MEN'S TENNIS : FUEL	2,500.00	2,500.00	0.00
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	24,800.00	22,000.00	2,800.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	54,200.00	31,946.00	22,254.00
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	0.00	7,500.00	(7,500.00)
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	792.00	578.00	214.00
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	4,506.00	3,314.00	1,192.00
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	9,418.00	4,028.00	5,390.00
TOTAL MEN'S TENNIS		154,011.00	127,661.00	26,350.00
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	22,500.00	20,000.00	2,500.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	500.00	250.00	250.00
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	4,000.00	4,000.00	0.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	20,000.00	20,000.00	0.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	1,000.00	0.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	200.00	200.00	0.00
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	7,000.00	7,000.00	0.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	3,000.00	1,500.00	1,500.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	28,700.00	25,000.00	3,700.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	76,190.00	71,468.00	4,722.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	420.00	1,420.00	(1,000.00)
15-10-91190-00-61430	VOLLEYBALL : PART TIME	0.00	15,000.00	(15,000.00)
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	2,258.00	2,190.00	68.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	7,607.00	7,218.00	389.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	11,811.00	10,969.00	842.00
TOTAL VOLLEYBALL		198,886.00	200,915.00	(2,029.00)
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	55,000.00	45,000.00	10,000.00
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	150.00	150.00	0.00
15-10-91310-00-50060	FOOD SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	25.00	(25.00)
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	400,000.00	275,000.00	125,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$4999 NON-CAPITAL	4,900.00	0.00	4,900.00
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	25,000.00	22,000.00	3,000.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	1,800.00	200.00
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	35,000.00	0.00	35,000.00
15-10-91310-00-53120	FOOD SERVICE : GAS	5,000.00	0.00	5,000.00
15-10-91310-00-53140	FOOD SERVICE : WATER	5,000.00	0.00	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	99,571.00	93,057.00	6,514.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	81,123.00	74,256.00	6,867.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	224,445.00	213,026.00	11,419.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	15,000.00	(15,000.00)
15-10-91310-00-61430	FOOD SERVICE : PART TIME	35,000.00	35,000.00	0.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	6,444.00	6,022.00	422.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	36,664.00	34,265.00	2,399.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	106,202.00	105,928.00	274.00
15-10-91310-00-91010	FOOD SERVICE : EQUIPMENT \$5000 & ABOVE CAPITAL	0.00	5,590.00	(5,590.00)
TOTAL FOOD SERVICE		1,122,811.00	927,431.00	195,380.00
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	1,850.00	900.00
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

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
15-10-91410-00-54010	CARTER AG : FUEL	500.00	500.00	0.00
15-10-91410-00-61210	CARTER AG : ADMIN/PROFESSIONAL SALARIES	0.00	8,500.00	(8,500.00)
15-10-91410-00-61420	CARTER AG : STIPENDS	8,500.00	0.00	8,500.00
15-10-91410-00-61430	CARTER AG : PART TIME	7,500.00	7,500.00	0.00
15-10-91410-00-62110	CARTER AG : FICA MATCHING	232.00	232.00	0.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	1,320.00	1,320.00	0.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	835.00	835.00	0.00
TOTAL CARTER AG		35,887.00	34,987.00	900.00
15-10-92110-00-50010	COYOTE VILLAGE : SUPPLIES	45,000.00	45,000.00	0.00
15-10-92110-00-50030	COYOTE VILLAGE : COPIER USAGE	2,000.00	2,000.00	0.00
15-10-92110-00-50040	COYOTE VILLAGE : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
15-10-92110-00-50050	COYOTE VILLAGE : FURNITURE & FIXTURES	15,000.00	30,000.00	(15,000.00)
15-10-92110-00-50060	COYOTE VILLAGE : MAIL SERVICE/SHIPPING/POSTAGE	200.00	400.00	(200.00)
15-10-92110-00-50090	COYOTE VILLAGE : EQUIPMENT \$500-\$4999 NON-CAPITAL	20,000.00	0.00	20,000.00
15-10-92110-00-51010	COYOTE VILLAGE : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
15-10-92110-00-51020	COYOTE VILLAGE : AWARDS	500.00	500.00	0.00
15-10-92110-00-51040	COYOTE VILLAGE : LUNCHEONS & RECEPTIONS	4,000.00	6,000.00	(2,000.00)
15-10-92110-00-51120	COYOTE VILLAGE : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	600.00	4,400.00
15-10-92110-00-51130	COYOTE VILLAGE : STAFF DEVELOPMENT	300.00	700.00	(400.00)
15-10-92110-00-52030	COYOTE VILLAGE : INDEPENDENT CONTRACTOR	450,000.00	530,000.00	(80,000.00)
15-10-92110-00-52140	COYOTE VILLAGE : LEASES-EQUIPMENT/VEHICLES/SPACE	3,500.00	0.00	3,500.00
15-10-92110-00-53010	COYOTE VILLAGE : INSURANCE	75,000.00	75,000.00	0.00
15-10-92110-00-53110	COYOTE VILLAGE : ELECTRIC	80,000.00	80,000.00	0.00
15-10-92110-00-53120	COYOTE VILLAGE : GAS	20,000.00	20,000.00	0.00
15-10-92110-00-53140	COYOTE VILLAGE : WATER	80,000.00	80,000.00	0.00
15-10-92110-00-53170	COYOTE VILLAGE : RESIDENT CABLE SERVICE	30,000.00	30,000.00	0.00
15-10-92110-00-53210	COYOTE VILLAGE : REPAIRS & MAINTENANCE	200,000.00	200,000.00	0.00
15-10-92110-00-53310	COYOTE VILLAGE : TECH SUPPLIES	2,500.00	2,500.00	0.00
15-10-92110-00-53330	COYOTE VILLAGE : TECH COMMUNICATIONS	4,000.00	0.00	4,000.00
15-10-92110-00-54050	COYOTE VILLAGE : VEHICLE MILEAGE ALLOCATION	300.00	0.00	300.00
15-10-92110-00-54110	COYOTE VILLAGE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92110-00-56010	COYOTE VILLAGE : ONLINE PAYMENT CHARGES	3,500.00	3,500.00	0.00
15-10-92110-00-56020	COYOTE VILLAGE : COLLECTION FEES	3,000.00	3,000.00	0.00
15-10-92110-00-56030	COYOTE VILLAGE : BANK CHARGES	10,000.00	0.00	10,000.00
15-10-92110-00-61210	COYOTE VILLAGE : ADMIN/PROFESSIONAL SALARIES	97,685.00	114,154.00	(16,469.00)
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	18,000.00	18,000.00	0.00
15-10-92110-00-62110	COYOTE VILLAGE : FICA MATCHING	1,677.00	1,916.00	(239.00)
15-10-92110-00-62120	COYOTE VILLAGE : RETIREMENT MATCHING	9,619.00	11,042.00	(1,423.00)
15-10-92110-00-62210	COYOTE VILLAGE : GROUP INSURANCE	10,349.00	19,562.00	(9,213.00)
TOTAL COYOTE VILLAGE		1,196,070.00	1,281,314.00	(85,244.00)
15-10-92115-00-50010	DURANT HALL : SUPPLIES	30,000.00	715,143.00	(685,143.00)
15-10-92115-00-50030	DURANT HALL : COPIER USAGE	2,000.00	0.00	2,000.00
15-10-92115-00-50040	DURANT HALL : PRINTING & PREPRINTED FORMS	600.00	0.00	600.00
15-10-92115-00-50050	DURANT HALL : FURNITURE & FIXTURES	30,000.00	0.00	30,000.00
15-10-92115-00-50060	DURANT HALL : MAIL SERVICE/SHIPPING/POSTAGE	400.00	0.00	400.00
15-10-92115-00-50090	DURANT HALL : EQUIPMENT \$500-\$4999 NON-CAPITAL	50,000.00	725,000.00	(675,000.00)
15-10-92115-00-51010	DURANT HALL : ADVERTISING/PROMOTIONAL	2,500.00	0.00	2,500.00
15-10-92115-00-51020	DURANT HALL : AWARDS	500.00	0.00	500.00
15-10-92115-00-51040	DURANT HALL : LUNCHEONS & RECEPTIONS	2,500.00	0.00	2,500.00
15-10-92115-00-51120	DURANT HALL : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	0.00	5,000.00
15-10-92115-00-51130	DURANT HALL : STAFF DEVELOPMENT	200.00	0.00	200.00
15-10-92115-00-52030	DURANT HALL : INDEPENDENT CONTRACTOR	150,000.00	0.00	150,000.00
15-10-92115-00-52140	DURANT HALL : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00	0.00	2,500.00
15-10-92115-00-53010	DURANT HALL : INSURANCE	75,000.00	0.00	75,000.00
15-10-92115-00-53110	DURANT HALL : ELECTRIC	40,000.00	0.00	40,000.00
15-10-92115-00-53120	DURANT HALL : GAS	20,000.00	0.00	20,000.00
15-10-92115-00-53140	DURANT HALL : WATER	40,000.00	0.00	40,000.00
15-10-92115-00-53210	DURANT HALL : REPAIRS & MAINTENANCE	100,000.00	0.00	100,000.00
15-10-92115-00-53310	DURANT HALL : TECH SUPPLIES	2,500.00	0.00	2,500.00
15-10-92115-00-53330	DURANT HALL : TECH COMMUNICATIONS	80,554.00	0.00	80,554.00
15-10-92115-00-54050	DURANT HALL : VEHICLE MILEAGE ALLOCATION	300.00	0.00	300.00
15-10-92115-00-54110	DURANT HALL : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
15-10-92115-00-56010	DURANT HALL : ONLINE PAYMENT CHARGES	3,500.00	0.00	3,500.00
15-10-92115-00-56020	DURANT HALL : COLLECTION FEES	3,000.00	0.00	3,000.00

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
15-10-92115-00-56030	DURANT HALL : BANK CHARGES	10,000.00	0.00	10,000.00
15-10-92115-00-61210	DURANT HALL : ADMIN/PROFESSIONAL SALARIES	80,290.00	0.00	80,290.00
15-10-92115-00-61420	DURANT HALL : STIPENDS	840.00	0.00	840.00
15-10-92115-00-61430	DURANT HALL : PART TIME	18,000.00	0.00	18,000.00
15-10-92115-00-62110	DURANT HALL : FICA MATCHING	1,425.00	0.00	1,425.00
15-10-92115-00-62120	DURANT HALL : RETIREMENT MATCHING	8,184.00	0.00	8,184.00
15-10-92115-00-62210	DURANT HALL : GROUP INSURANCE	10,175.00	0.00	10,175.00
TOTAL DURANT HALL		770,968.00	1,440,143.00	(669,175.00)
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	12,000.00	8,200.00	3,800.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	500.00	500.00	0.00
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	10,000.00	3,000.00	7,000.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	12,000.00	12,000.00	0.00
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	300.00	1,700.00
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	15,000.00	13,000.00	2,000.00
15-10-92210-00-54010	STUDENT ACTIVITIES : FUEL	300.00	300.00	0.00
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	1,000.00	500.00	500.00
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	300.00	300.00	0.00
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	0.00	1,000.00	(1,000.00)
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	16,000.00	16,000.00	0.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,224.00	1,224.00	0.00
TOTAL STUDENT ACTIVITIES		70,524.00	56,524.00	14,000.00
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	8,000.00	6,000.00	2,000.00
15-10-92220-00-51010	CHEERLEADERS : ADVERTISING/PROMOTIONAL	2,500.00	0.00	2,500.00
15-10-92220-00-51020	CHEERLEADERS : AWARDS	2,000.00	2,000.00	0.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	2,000.00	500.00	1,500.00
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
15-10-92220-00-54010	CHEERLEADERS : FUEL	250.00	400.00	(150.00)
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	400.00	0.00	400.00
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	600.00	600.00	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	400.00	13.00
TOTAL CHEERLEADERS		22,036.00	15,773.00	6,263.00
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	1,500.00	1,500.00	0.00
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	300.00	300.00	0.00
15-10-92240-00-51020	INTRAMURALS : AWARDS	500.00	0.00	500.00
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	300.00	300.00	0.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	300.00	300.00	0.00
15-10-92240-00-54010	INTRAMURALS : FUEL	100.00	100.00	0.00
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	200.00	200.00	0.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	500.00	500.00	0.00
15-10-92240-00-61420	INTRAMURALS : STIPENDS	0.00	1,000.00	(1,000.00)
15-10-92240-00-61430	INTRAMURALS : PART TIME	20,000.00	12,000.00	8,000.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	1,530.00	918.00	612.00
TOTAL INTRAMURALS		25,230.00	17,118.00	8,112.00
15-10-92260-00-50010	FINE ARTS : SUPPLIES	0.00	2,000.00	(2,000.00)
15-10-92260-00-50040	FINE ARTS : PRINTING & PREPRINTED FORMS	0.00	500.00	(500.00)
15-10-92260-00-51010	FINE ARTS : ADVERTISING/PROMOTIONAL	0.00	1,500.00	(1,500.00)
15-10-92260-00-51020	FINE ARTS : AWARDS	0.00	1,000.00	(1,000.00)
15-10-92260-00-51040	FINE ARTS : LUNCHEONS & RECEPTIONS	0.00	800.00	(800.00)
15-10-92260-00-51120	FINE ARTS : DUES/SUBSCRIPTIONS/LICENSES	0.00	1,000.00	(1,000.00)
15-10-92260-00-52030	FINE ARTS : INDEPENDENT CONTRACTOR	0.00	12,000.00	(12,000.00)
TOTAL FINE ARTS		0.00	18,800.00	(18,800.00)
15-10-92262-00-50010	MUSIC PRODUCTION : SUPPLIES	0.00	300.00	(300.00)
15-10-92262-00-50030	MUSIC PRODUCTION : COPIER USAGE	0.00	200.00	(200.00)
15-10-92262-00-50060	MUSIC PRODUCTION : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
15-10-92262-00-51010	MUSIC PRODUCTION : ADVERTISING/PROMOTIONAL	0.00	2,500.00	(2,500.00)
15-10-92262-00-51020	MUSIC PRODUCTION : AWARDS	0.00	7,000.00	(7,000.00)
15-10-92262-00-51040	MUSIC PRODUCTION : LUNCHEONS & RECEPTIONS	0.00	500.00	(500.00)
15-10-92262-00-52030	MUSIC PRODUCTION : INDEPENDENT CONTRACTOR	0.00	10,000.00	(10,000.00)
15-10-92262-00-53370	MUSIC PRODUCTION : TECH EQUIP SERV AGREEMENT	0.00	300.00	(300.00)
15-10-92262-00-53390	MUSIC PRODUCTION : TECH EQUIP \$500-\$4999 NON-CAP	0.00	4,000.00	(4,000.00)
TOTAL MUSIC PRODUCTION		0.00	24,850.00	(24,850.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	3,500.00	3,000.00	500.00
15-20-92210-00-50090	STUDENT ACTIVITIES : EQUIPMENT \$500-\$4999 NON-CAPITAL	2,500.00	2,500.00	0.00
15-20-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	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	500.00	600.00	(100.00)
TOTAL STUDENT ACTIVITIES		12,000.00	11,600.00	400.00
15-20-94110-00-59010	INSTITUTIONAL ENRICHMENT : CONTINGENCY	0.00	240,900.00	(240,900.00)
TOTAL INSTITUTIONAL ENRICHMENT		0.00	240,900.00	(240,900.00)
TOTAL FUND 15		5,558,603.00	6,458,782.00	(900,179.00)
18-10-95110-00-50010	GOLF COURSE : SUPPLIES	13,800.00	25,000.00	(11,200.00)
18-10-95110-00-50011	GOLF COURSE : CART EXPENSES	4,500.00	0.00	4,500.00
18-10-95110-00-50012	GOLF COURSE : CLUBHOUSE EXPENSES	103,920.00	0.00	103,920.00
18-10-95110-00-50013	GOLF COURSE : FOOD & BEVERAGE EXPENSES	45,698.00	0.00	45,698.00
18-10-95110-00-50030	GOLF COURSE : COPIER USAGE	0.00	1,000.00	(1,000.00)
18-10-95110-00-50040	GOLF COURSE : PRINTING & PREPRINTED FORMS	0.00	1,000.00	(1,000.00)
18-10-95110-00-50050	GOLF COURSE : FURNITURE & FIXTURES	0.00	0.00	0.00
18-10-95110-00-50060	GOLF COURSE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	1,500.00	(1,500.00)
18-10-95110-00-50070	GOLF COURSE : PURCHASES FOR RESALE	193,779.00	125,000.00	68,779.00
18-10-95110-00-50075	GOLF COURSE : ALCOHOLIC PURCHASES FOR RESALE	0.00	150,000.00	(150,000.00)
18-10-95110-00-51010	GOLF COURSE : ADVERTISING/PROMOTIONAL	45,622.00	5,000.00	40,622.00
18-10-95110-00-51030	GOLF COURSE : COMMUNITY RELATIONS	0.00	5,000.00	(5,000.00)
18-10-95110-00-51040	GOLF COURSE : LUNCHEONS & RECEPTIONS	0.00	5,000.00	(5,000.00)
18-10-95110-00-51120	GOLF COURSE : DUES/SUBSCRIPTIONS/LICENSES	0.00	5,000.00	(5,000.00)
18-10-95110-00-52030	GOLF COURSE : INDEPENDENT CONTRACTOR	6,000.00	200,000.00	(194,000.00)
18-10-95110-00-52110	GOLF COURSE : TAXES & TAX FEES	0.00	15,000.00	(15,000.00)
18-10-95110-00-52130	GOLF COURSE : LEGAL FEES	0.00	10,000.00	(10,000.00)
18-10-95110-00-52140	GOLF COURSE : LEASES-EQUIPMENT/VEHICLES/SPACE	180,633.00	70,000.00	110,633.00
18-10-95110-00-52150	GOLF COURSE : EQUIPMENT SERVICE AGREEMENT	0.00	2,500.00	(2,500.00)
18-10-95110-00-53010	GOLF COURSE : INSURANCE	23,591.00	55,000.00	(31,409.00)
18-10-95110-00-53110	GOLF COURSE : ELECTRIC	0.00	125,000.00	(125,000.00)
18-10-95110-00-53120	GOLF COURSE : GAS	0.00	7,500.00	(7,500.00)
18-10-95110-00-53140	GOLF COURSE : WATER	0.00	2,500.00	(2,500.00)
18-10-95110-00-53150	GOLF COURSE : TRASH REMOVAL	0.00	5,000.00	(5,000.00)
18-10-95110-00-53170	GOLF COURSE : RESIDENT CABLE SERVICE	0.00	4,000.00	(4,000.00)
18-10-95110-00-53190	GOLF COURSE : G&A EXPENSES	164,730.00	0.00	164,730.00
18-10-95110-00-53210	GOLF COURSE : REPAIRS & MAINTENANCE	310,430.00	100,000.00	210,430.00
18-10-95110-00-53330	GOLF COURSE : TECH COMMUNICATIONS	0.00	2,500.00	(2,500.00)
18-10-95110-00-53350	GOLF COURSE : TECH SOFTWARE LIC., SUB. & MAI	0.00	500.00	(500.00)
18-10-95110-00-54010	GOLF COURSE : FUEL	0.00	10,000.00	(10,000.00)
18-10-95110-00-54050	GOLF COURSE : VEHICLE MILEAGE ALLOCATION	0.00	1,000.00	(1,000.00)
18-10-95110-00-54110	GOLF COURSE : TRAVEL-FACULTY & STAFF	0.00	1,000.00	(1,000.00)
18-10-95110-00-56030	GOLF COURSE : BANK CHARGES	0.00	20,000.00	(20,000.00)
18-10-95110-00-61210	GOLF COURSE : ADMIN/PROFESSIONAL SALARIES	0.00	125,000.00	(125,000.00)
18-10-95110-00-61220	GOLF COURSE : CLASSIFIED SALARIES	0.00	225,000.00	(225,000.00)
18-10-95110-00-61420	GOLF COURSE : STIPENDS	0.00	9,500.00	(9,500.00)
18-10-95110-00-61430	GOLF COURSE : PART TIME	0.00	150,000.00	(150,000.00)
18-10-95110-00-62110	GOLF COURSE : FICA MATCHING	0.00	20,000.00	(20,000.00)
18-10-95110-00-62120	GOLF COURSE : RETIREMENT MATCHING	0.00	25,000.00	(25,000.00)
18-10-95110-00-62210	GOLF COURSE : GROUP INSURANCE	0.00	50,000.00	(50,000.00)
18-10-95110-00-63110	GOLF COURSE : PAYROLL	1,141,556.00	0.00	1,141,556.00
18-10-95110-00-91010	GOLF COURSE : EQUIPMENT \$5000 & ABOVE CAPITAL	17,000.00	0.00	17,000.00
TOTAL GOLF COURSE		2,251,259.00	1,559,500.00	691,759.00
TOTAL FUND 18		2,251,259.00	1,559,500.00	691,759.00
20-00-32120-00-51020	MATH COMPETITION : AWARDS	1,500.00	1,200.00	300.00
20-00-32120-00-51030	MATH COMPETITION : COMMUNITY RELATIONS	500.00	950.00	(450.00)
20-00-32120-00-51040	MATH COMPETITION : LUNCHEONS & RECEPTIONS	500.00	600.00	(100.00)
20-00-32120-00-52030	MATH COMPETITION : INDEPENDENT CONTRACTOR	500.00	250.00	250.00
TOTAL MATH COMPETITION		3,000.00	3,000.00	0.00
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	1,025,000.00	1,000,000.00	25,000.00
TOTAL TPEG		1,025,000.00	1,000,000.00	25,000.00
20-10-32130-00-50010	SAFE HALLOWEEN : SUPPLIES	3,000.00	3,000.00	0.00
TOTAL SAFE HALLOWEEN		3,000.00	3,000.00	0.00
TOTAL FUND 20		1,031,000.00	1,006,000.00	25,000.00
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	6,700,000.00	6,600,000.00	100,000.00
TOTAL PELL		6,700,000.00	6,600,000.00	100,000.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
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	0.00	125,000.00	(125,000.00)
TOTAL CWS		0.00	125,000.00	(125,000.00)
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	3,000,000.00	2,900,000.00	100,000.00
TOTAL STAFFORD-UNSUBSIDIZED		3,000,000.00	2,900,000.00	100,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	3,000,000.00	2,900,000.00	100,000.00
TOTAL STAFFORD-SUBSIDIZED		3,000,000.00	2,900,000.00	100,000.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	250,000.00	180,000.00	70,000.00
TOTAL STAFFORD-PLUS		250,000.00	180,000.00	70,000.00
TOTAL FUND 21		13,080,000.00	12,835,000.00	245,000.00
22-00-09210-00-57120	PERKINS-ADMINISTRATION : INDIRECT COSTS	9,850.00	9,759.00	91.00
TOTAL PERKINS-ADMINISTRATION		9,850.00	9,759.00	91.00
22-00-19210-00-50020	PERKINS-UPGRADE CURRICULUM : SUPPLIES-INSTRUCTIONAL	0.00	3,667.00	(3,667.00)
22-00-19210-00-50090	PERKINS-UPGRADE CURRICULUM : EQUIPMENT \$500-\$4999 NON-CAPITAL	42,000.00	3,598.00	38,402.00
TOTAL PERKINS-UPGRADE CURRICULUM		42,000.00	7,265.00	34,735.00
22-00-19220-00-54110	PERKINS-PROFESSIONAL DEVELOPMENT : TRAVEL-FACULTY & STAFF	15,000.00	0.00	15,000.00
TOTAL PERKINS-PROFESSIONAL DEVELOPMENT		15,000.00	0.00	15,000.00
22-00-19230-00-91010	PERKINS-INSTRUCTIONAL EQUIPMENT : EQUIPMENT \$5000 & ABOVE CAPITAL	145,000.00	150,414.00	(5,414.00)
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		145,000.00	150,414.00	(5,414.00)
22-00-19320-00-51120	THECB NIGP : DUES/SUBSCRIPTIONS/LICENSES	44,000.00	44,000.00	0.00
22-00-19320-00-54110	THECB NIGP : TRAVEL-FACULTY & STAFF	12,344.00	58,474.00	(46,130.00)
TOTAL THECB NIGP		56,344.00	102,474.00	(46,130.00)
22-00-19410-00-50090	IND MAINT GRANT (NSF) : EQUIPMENT \$500-\$4999 NON-CAPITAL	0.00	3,100.00	(3,100.00)
22-00-19410-00-51010	IND MAINT GRANT (NSF) : ADVERTISING/PROMOTIONAL	0.00	3,192.00	(3,192.00)
22-00-19410-00-51130	IND MAINT GRANT (NSF) : STAFF DEVELOPMENT	0.00	6,500.00	(6,500.00)
22-00-19410-00-52020	IND MAINT GRANT (NSF) : CONTRACT INSTRUCTION	0.00	5,000.00	(5,000.00)
22-00-19410-00-52030	IND MAINT GRANT (NSF) : INDEPENDENT CONTRACTOR	0.00	6,430.00	(6,430.00)
22-00-19410-00-54110	IND MAINT GRANT (NSF) : TRAVEL-FACULTY & STAFF	0.00	9,424.00	(9,424.00)
22-00-19410-00-57120	IND MAINT GRANT (NSF) : INDIRECT COSTS	0.00	18,716.00	(18,716.00)
22-00-19410-00-61140	IND MAINT GRANT (NSF) : ADJUNCT SALARIES	0.00	11,137.00	(11,137.00)
22-00-19410-00-62110	IND MAINT GRANT (NSF) : FICA MATCHING	0.00	852.00	(852.00)
TOTAL IND MAINT GRANT (NSF)		0.00	64,351.00	(64,351.00)
22-00-49435-00-50020	TRUE 2023 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	79,500.00	(79,500.00)
22-00-49435-00-51010	TRUE 2023 GRANT : ADVERTISING/PROMOTIONAL	0.00	16,000.00	(16,000.00)
22-00-49435-00-54110	TRUE 2023 GRANT : TRAVEL-FACULTY & STAFF	0.00	19,500.00	(19,500.00)
22-00-49435-00-57020	TRUE 2023 GRANT : TUITION & FEE CHARGES	0.00	130,000.00	(130,000.00)
22-00-49435-00-61430	TRUE 2023 GRANT : PART TIME	0.00	4,644.00	(4,644.00)
22-00-49435-00-62110	TRUE 2023 GRANT : FICA MATCHING	0.00	356.00	(356.00)
TOTAL TRUE 2023 GRANT		0.00	250,000.00	(250,000.00)
22-00-49440-00-57020	TRUE GRANT GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	75,050.00	(75,050.00)
22-00-49440-00-61430	TRUE GRANT GRAYSON CONSORTIUM : PART TIME	0.00	836.00	(836.00)
22-00-49440-00-62110	TRUE GRANT GRAYSON CONSORTIUM : FICA MATCHING	0.00	64.00	(64.00)
TOTAL TRUE GRANT GRAYSON CONSORTIUM		0.00	75,950.00	(75,950.00)
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	3,442.00	23,254.00	(19,812.00)
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	2,000.00	4,000.00	(2,000.00)
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	700.00	300.00	400.00
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	4,000.00	6,500.00	(2,500.00)
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	4,985.00	(3,485.00)
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	2,000.00	11,600.00	(9,600.00)
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	75.00	500.00	(425.00)
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	3,010.00	(510.00)
22-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	1,000.00	3,300.00	(2,300.00)
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	4,206.00	6,043.00	(1,837.00)
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	9,500.00	20,300.00	(10,800.00)
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	45,000.00	(32,000.00)
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	20,164.00	23,321.00	(3,157.00)
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	129,293.00	159,678.00	(30,385.00)
22-00-59110-00-61220	STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES	42,479.00	0.00	42,479.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	21,000.00	21,000.00	0.00
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	4,097.00	3,922.00	175.00
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	14,171.00	13,173.00	998.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	31,384.00	31,263.00	121.00
TOTAL STUDENT SUPPORT SERVICES		306,511.00	381,149.00	(74,638.00)
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	3,000.00	18,624.00	(15,624.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	2,000.00	5,000.00	(3,000.00)
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	1,910.00	2,500.00	(590.00)
22-00-59120-00-50040	TALENT SEARCH : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	2,500.00	(1,500.00)
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	592.00	3,000.00	(2,408.00)
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	500.00	1,702.00	(1,202.00)
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	500.00	1,700.00	(1,200.00)
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	1,915.00	4,500.00	(2,585.00)
22-00-59120-00-53020	TALENT SEARCH : LIABILITY INSURANCE	0.00	500.00	(500.00)
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	500.00	6,000.00	(5,500.00)
22-00-59120-00-53330	TALENT SEARCH : TECH COMMUNICATIONS	0.00	100.00	(100.00)
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	1,500.00	0.00
22-00-59120-00-53390	TALENT SEARCH : TECH EQUIP \$500-\$4999 NON-CAP	500.00	1,000.00	(500.00)
22-00-59120-00-54010	TALENT SEARCH : FUEL	500.00	300.00	200.00
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	9,500.00	19,000.00	(9,500.00)
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	15,000.00	18,000.00	(3,000.00)
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	23,216.00	24,833.00	(1,617.00)
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	155,449.00	140,604.00	14,845.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	44,891.00	41,945.00	2,946.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	1,260.00	3,500.00	(2,240.00)
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	2,905.00	2,915.00	(10.00)
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	16,528.00	15,060.00	1,468.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	37,747.00	37,569.00	178.00
TOTAL TALENT SEARCH		328,413.00	360,852.00	(32,439.00)
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	2,500.00	5,000.00	(2,500.00)
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	1,000.00	800.00	200.00
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	3,395.00	4,000.00	(605.00)
22-00-59130-00-51130	UPWARD BOUND : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
22-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	0.00	0.00	0.00
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	400.00	565.00	(165.00)
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	450.00	400.00	50.00
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	750.00	1,600.00	(850.00)
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	1,200.00	340.00	860.00
22-00-59130-00-54010	UPWARD BOUND : FUEL	1,000.00	1,500.00	(500.00)
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	0.00	8,000.00	(8,000.00)
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	2,000.00	3,000.00	(1,000.00)
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	9,000.00	12,000.00	(3,000.00)
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	17,991.00	18,208.00	(217.00)
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	31,075.00	43,865.00	(12,790.00)
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	19,800.00	19,800.00	0.00
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	154,595.00	139,444.00	15,151.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	7,500.00	7,500.00	0.00
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	3,102.00	2,883.00	219.00
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	14,057.00	12,807.00	1,250.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	24,040.00	23,888.00	152.00
TOTAL UPWARD BOUND		309,505.00	322,250.00	(12,745.00)
22-00-59210-00-53350	PERKINS-GUIDANCE/COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
TOTAL PERKINS-GUIDANCE/COUNSELING		4,500.00	4,500.00	0.00
22-00-59220-00-52040	PERKINS-SPECIAL POPULATIONS : DISADVANTAGED CHILD CARE	20,000.00	20,000.00	0.00
22-00-59220-00-54130	PERKINS-SPECIAL POPULATIONS : TRAVEL-STUDENT	15,000.00	11,000.00	4,000.00
22-00-59220-00-61430	PERKINS-SPECIAL POPULATIONS : PART TIME	2,000.00	2,000.00	0.00
TOTAL PERKINS-SPECIAL POPULATIONS		37,000.00	33,000.00	4,000.00
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	6,245.00	6,245.00	0.00
TOTAL LEOSE		6,245.00	6,245.00	0.00
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	140,000.00	(140,000.00)
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	7,000.00	(7,000.00)
TOTAL TWC-SSB		0.00	147,000.00	(147,000.00)
22-20-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	45,000.00	(45,000.00)
22-20-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	2,250.00	(2,250.00)
TOTAL TWC-SSB		0.00	47,250.00	(47,250.00)

WEATHERFORD COLLEGE PROPOSED BUDGET
FISCAL YEAR 2024-25

		FY2024-25 PROPOSED BUDGET	FY2023-24 AMENDED BUDGET	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION			
TOTAL FUND 22		1,260,368.00	1,962,459.00	(702,091.00)
60-00-05020-00-59110	2012 REVENUE BONDS : INTEREST EXPENSE	163,600.00	178,400.00	(14,800.00)
60-00-05020-00-91050	2012 REVENUE BONDS : PRINCIPAL	385,000.00	370,000.00	15,000.00
TOTAL 2012 REVENUE BONDS		548,600.00	548,400.00	200.00
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	922,982.00	949,982.00	(27,000.00)
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	570,000.00	540,000.00	30,000.00
TOTAL 2021 REVENUE BONDS		1,492,982.00	1,489,982.00	3,000.00
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	685,750.00	712,250.00	(26,500.00)
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	560,000.00	530,000.00	30,000.00
TOTAL 2022 REVENUE BONDS		1,245,750.00	1,242,250.00	3,500.00
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	27,723.00	34,576.00	(6,853.00)
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	302,922.00	287,896.00	15,026.00
TOTAL NOTES PAYABLE - SUNTRUST		330,645.00	322,472.00	8,173.00
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	50,838.00	58,100.00	(7,262.00)
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	185,000.00	175,000.00	10,000.00
TOTAL MAINTENANCE TAX NOTES		235,838.00	233,100.00	2,738.00
TOTAL FUND 60		3,853,815.00	3,836,204.00	17,611.00
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,641,471.00	1,436,542.00	204,929.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	760,440.00	645,258.00	115,182.00
TOTAL GENERAL		2,401,911.00	2,081,800.00	320,111.00
TOTAL FUND 65		2,401,911.00	2,081,800.00	320,111.00
REVENUES		(87,152,104.00)	(83,288,542.00)	(3,863,562.00)
EXPENSES		87,152,104.00	83,288,542.00	3,863,562.00
DIFFERENCE		0.00	0.00	0.00