

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
Fiscal Year 2025-26

Revenue:

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

Expenses:

	2025-26 Preliminary Budget	2024-25 Amended Budget	Increase / Decrease	% of Inc./Dec.
Governance, Legal & President Office	\$780,325	\$672,073	\$108,252	16.11%
Business Services	2,423,081	2,374,536	48,545	2.04%
Student Services	2,573,234	2,693,464	-120,230	-4.46%
Human Resources	386,923	391,596	-4,673	-1.19%
Financial Aid	497,147	584,160	-87,013	-14.90%
WCWC Campus Administration	357,325	348,525	8,800	2.52%
Campus Security	1,048,868	1,167,025	-118,157	-10.12%
General Institutional	11,984,702	13,204,271	-1,219,569	-9.24%
Instructional - Academic	9,726,843	10,353,756	-626,913	-6.05%
Instructional - Vocational	13,304,853	13,592,314	-287,461	-2.11%
Library	528,541	590,238	-61,697	-10.45%
Community Education	7,575	7,575	0	0.00%
Public Service	365,555	382,473	-16,918	-4.42%
Planning & Research	538,466	545,402	-6,936	-1.27%
Plant Operations & Maintenance	11,649,492	12,257,970	-608,478	-4.96%
Student Aid	18,315,413	16,888,937	1,426,476	8.45%
Auxiliary Services	6,295,778	5,672,703	623,075	10.98%
Golf Course	2,288,999	2,251,259	37,740	1.68%
Operating Grants	1,310,299	2,226,812	-916,513	-41.16%
Depreciation	2,559,822	2,401,911	157,911	6.57%
Debt Service	9,713,169	3,853,815	5,859,354	152.04%
Transfers	0	0	0	0.00%
TOTAL	\$96,656,410	\$92,460,815	\$4,195,595	4.54%

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

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FISCAL YEAR 2025-26

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

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FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

GL ACCOUNT		FY2025-26 PRELIMINARY BUDGET	FY2024-25 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
TOTAL DEAN-HEALTH & HUMAN SCIENCES		203,956.00	191,391.00	12,565.00
10-00-41120-00-50010	DEAN-ACADEMICS : SUPPLIES	950.00	2,000.00	(1,050.00)
10-00-41120-00-50030	DEAN-ACADEMICS : COPIER USAGE	450.00	300.00	150.00
10-00-41120-00-50060	DEAN-ACADEMICS : MAIL SERVICE/SHIPPING/POSTAGE	15.00	20.00	(5.00)
10-00-41120-00-51020	DEAN-ACADEMICS : AWARDS	150.00	300.00	(150.00)
10-00-41120-00-51030	DEAN-ACADEMICS : COMMUNITY RELATIONS	0.00	10.00	(10.00)
10-00-41120-00-51040	DEAN-ACADEMICS : LUNCHEONS & RECEPTIONS	900.00	900.00	0.00
10-00-41120-00-51120	DEAN-ACADEMICS : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-00-41120-00-51130	DEAN-ACADEMICS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-41120-00-53360	DEAN-ACADEMICS : TECH LEASES	400.00	587.00	(187.00)
10-00-41120-00-54110	DEAN-ACADEMICS : TRAVEL-FACULTY & STAFF	1,500.00	1,800.00	(300.00)
10-00-41120-00-61210	DEAN-ACADEMICS : ADMIN/PROFESSIONAL SALARIES	129,470.00	129,470.00	0.00
10-00-41120-00-61420	DEAN-ACADEMICS : STIPENDS	420.00	1,920.00	(1,500.00)
10-00-41120-00-62110	DEAN-ACADEMICS : FICA MATCHING	1,877.00	1,877.00	0.00
10-00-41120-00-62120	DEAN-ACADEMICS : RETIREMENT MATCHING	5,023.00	5,023.00	0.00
10-00-41120-00-62210	DEAN-ACADEMICS : GROUP INSURANCE	4,665.00	5,958.00	(1,293.00)
TOTAL DEAN-ACADEMICS		148,120.00	152,465.00	(4,345.00)
10-00-41130-00-50010	DEAN-EMERGING TECH & WORKFORCE : SUPPLIES	2,000.00	250.00	1,750.00
10-00-41130-00-50030	DEAN-EMERGING TECH & WORKFORCE : COPIER USAGE	350.00	350.00	0.00
10-00-41130-00-50040	DEAN-EMERGING TECH & WORKFORCE : PRINTING & PREPRINTED FORMS	200.00	55.00	145.00
10-00-41130-00-51010	DEAN-EMERGING TECH & WORKFORCE : ADVERTISING/PROMOTIONAL	400.00	300.00	100.00
10-00-41130-00-51020	DEAN-EMERGING TECH & WORKFORCE : AWARDS	200.00	0.00	200.00
10-00-41130-00-51040	DEAN-EMERGING TECH & WORKFORCE : LUNCHEONS & RECEPTIONS	2,000.00	600.00	1,400.00
10-00-41130-00-51120	DEAN-EMERGING TECH & WORKFORCE : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	300.00	1,200.00
10-00-41130-00-51130	DEAN-EMERGING TECH & WORKFORCE : STAFF DEVELOPMENT	10,500.00	1,000.00	9,500.00
10-00-41130-00-53360	DEAN-EMERGING TECH & WORKFORCE : TECH LEASES	830.00	597.00	233.00
10-00-41130-00-54050	DEAN-EMERGING TECH & WORKFORCE : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
10-00-41130-00-54110	DEAN-EMERGING TECH & WORKFORCE : TRAVEL-FACULTY & STAFF	3,900.00	3,900.00	0.00
10-00-41130-00-61210	DEAN-EMERGING TECH & WORKFORCE : ADMIN/PROFESSIONAL SALARIES	139,100.00	139,100.00	0.00
10-00-41130-00-61220	DEAN-EMERGING TECH & WORKFORCE : CLASSIFIED SALARIES	26,473.00	26,473.00	0.00
10-00-41130-00-61420	DEAN-EMERGING TECH & WORKFORCE : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-41130-00-62110	DEAN-EMERGING TECH & WORKFORCE : FICA MATCHING	2,401.00	2,401.00	0.00
10-00-41130-00-62120	DEAN-EMERGING TECH & WORKFORCE : RETIREMENT MATCHING	8,311.00	8,311.00	0.00
10-00-41130-00-62210	DEAN-EMERGING TECH & WORKFORCE : GROUP INSURANCE	8,642.00	8,004.00	638.00
TOTAL DEAN-EMERGING TECH & WORKFORCE		207,527.00	194,361.00	13,166.00
10-00-41135-00-50010	DEAN-FINE & PERFORMING ARTS : SUPPLIES	100.00	200.00	(100.00)
10-00-41135-00-50030	DEAN-FINE & PERFORMING ARTS : COPIER USAGE	100.00	100.00	0.00
10-00-41135-00-51030	DEAN-FINE & PERFORMING ARTS : COMMUNITY RELATIONS	0.00	100.00	(100.00)
10-00-41135-00-51040	DEAN-FINE & PERFORMING ARTS : LUNCHEONS & RECEPTIONS	400.00	200.00	200.00
10-00-41135-00-51120	DEAN-FINE & PERFORMING ARTS : DUES/SUBSCRIPTIONS/LICENSES	150.00	200.00	(50.00)
10-00-41135-00-51130	DEAN-FINE & PERFORMING ARTS : STAFF DEVELOPMENT	750.00	750.00	0.00
10-00-41135-00-53360	DEAN-FINE & PERFORMING ARTS : TECH LEASES	100.00	0.00	100.00
10-00-41135-00-53380	DEAN-FINE & PERFORMING ARTS : TECH EQUIPMENT REPAIR	100.00	200.00	(100.00)
10-00-41135-00-54010	DEAN-FINE & PERFORMING ARTS : FUEL	200.00	150.00	50.00
10-00-41135-00-54050	DEAN-FINE & PERFORMING ARTS : VEHICLE MILEAGE ALLOCATION	0.00	200.00	(200.00)
10-00-41135-00-54110	DEAN-FINE & PERFORMING ARTS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-41135-00-61210	DEAN-FINE & PERFORMING ARTS : ADMIN/PROFESSIONAL SALARIES	146,664.00	146,664.00	0.00
10-00-41135-00-61220	DEAN-FINE & PERFORMING ARTS : CLASSIFIED SALARIES	54,350.00	54,350.00	0.00
10-00-41135-00-61420	DEAN-FINE & PERFORMING ARTS : STIPENDS	2,420.00	2,420.00	0.00
10-00-41135-00-62110	DEAN-FINE & PERFORMING ARTS : FICA MATCHING	788.00	788.00	0.00
10-00-41135-00-62120	DEAN-FINE & PERFORMING ARTS : RETIREMENT MATCHING	9,854.00	9,854.00	0.00
10-00-41135-00-62210	DEAN-FINE & PERFORMING ARTS : GROUP INSURANCE	11,975.00	11,975.00	0.00
10-00-41135-00-91010	DEAN-FINE & PERFORMING ARTS : EQUIPMENT \$10000 & ABOVE CAP	0.00	15,000.00	(15,000.00)
TOTAL DEAN-FINE & PERFORMING ARTS		228,951.00	244,151.00	(15,200.00)
10-00-41140-00-50010	ASSOC. DEAN-DUAL CR & LEARNING : SUPPLIES	450.00	950.00	(500.00)
10-00-41140-00-50030	ASSOC. DEAN-DUAL CR & LEARNING : COPIER USAGE	450.00	450.00	0.00
10-00-41140-00-50040	ASSOC. DEAN-DUAL CR & LEARNING : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-41140-00-50060	ASSOC. DEAN-DUAL CR & LEARNING : MAIL SERVICE/SHIPPING/POSTAGE	150.00	550.00	(400.00)
10-00-41140-00-50090	ASSOC. DEAN-DUAL CR & LEARNING : EQUIPMENT \$500-\$9999 NON-CAP	0.00	3,250.00	(3,250.00)
10-00-41140-00-51010	ASSOC. DEAN-DUAL CR & LEARNING : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
10-00-41140-00-51040	ASSOC. DEAN-DUAL CR & LEARNING : LUNCHEONS & RECEPTIONS	1,500.00	3,250.00	(1,750.00)
10-00-41140-00-51120	ASSOC. DEAN-DUAL CR & LEARNING : DUES/SUBSCRIPTIONS/LICENSES	500.00	3,000.00	(2,500.00)
10-00-41140-00-52020	ASSOC. DEAN-DUAL CR & LEARNING : CONTRACT INSTRUCTION	0.00	750.00	(750.00)
10-00-41140-00-53310	ASSOC. DEAN-DUAL CR & LEARNING : TECH SUPPLIES	250.00	500.00	(250.00)
10-00-41140-00-53350	ASSOC. DEAN-DUAL CR & LEARNING : TECH SOFTWARE LIC., SUB. & MAI	10,000.00	151,654.00	(141,654.00)

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PRELIMINARY BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-41140-00-53360	ASSOC. DEAN-DUAL CR & LEARNING : TECH LEASES	0.00	824.00	(824.00)
10-00-41140-00-54010	ASSOC. DEAN-DUAL CR & LEARNING : FUEL	300.00	400.00	(100.00)
10-00-41140-00-54050	ASSOC. DEAN-DUAL CR & LEARNING : VEHICLE MILEAGE ALLOCATION	250.00	350.00	(100.00)
10-00-41140-00-54110	ASSOC. DEAN-DUAL CR & LEARNING : TRAVEL-FACULTY & STAFF	1,500.00	3,750.00	(2,250.00)
10-00-41140-00-61210	ASSOC. DEAN-DUAL CR & LEARNING : ADMIN/PROFESSIONAL SALARIES	0.00	49,295.00	(49,295.00)
10-00-41140-00-61220	ASSOC. DEAN-DUAL CR & LEARNING : CLASSIFIED SALARIES	59,001.00	59,001.00	0.00
10-00-41140-00-61420	ASSOC. DEAN-DUAL CR & LEARNING : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-41140-00-62110	ASSOC. DEAN-DUAL CR & LEARNING : FICA MATCHING	856.00	2,536.00	(1,680.00)
10-00-41140-00-62120	ASSOC. DEAN-DUAL CR & LEARNING : RETIREMENT MATCHING	2,434.00	7,214.00	(4,780.00)
10-00-41140-00-62210	ASSOC. DEAN-DUAL CR & LEARNING : GROUP INSURANCE	3,960.00	10,421.00	(6,461.00)
TOTAL ASSOC. DEAN-DUAL CR & LEARNING		93,751.00	312,445.00	(218,694.00)
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,550.00	(300.00)
10-00-41150-00-50020	HONORS PROGRAM : SUPPLIES-INSTRUCTIONAL	700.00	0.00	700.00
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	500.00	1,500.00	(1,000.00)
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	150.00	300.00	(150.00)
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,000.00	2,500.00	(500.00)
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	300.00	1,650.00	(1,350.00)
10-00-41150-00-54010	HONORS PROGRAM : FUEL	250.00	250.00	0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	4,500.00	5,500.00	(1,000.00)
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	8,500.00	6,000.00	2,500.00
10-00-41150-00-62110	HONORS PROGRAM : FICA MATCHING	0.00	87.00	(87.00)
10-00-41150-00-62120	HONORS PROGRAM : RETIREMENT MATCHING	0.00	408.00	(408.00)
10-00-41150-00-62210	HONORS PROGRAM : GROUP INSURANCE	0.00	250.00	(250.00)
TOTAL HONORS PROGRAM		19,200.00	21,045.00	(1,845.00)
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	3,000.00	3,500.00	(500.00)
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,500.00	2,500.00	(1,000.00)
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	16,000.00	18,000.00	(2,000.00)
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	4,000.00	5,000.00	(1,000.00)
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	16,000.00	14,000.00	2,000.00
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	250.00	500.00	(250.00)
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	750.00	750.00	0.00
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	5,000.00	5,000.00	0.00
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	250.00	800.00	(550.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	3,200.00	3,200.00	0.00
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-00-41230-00-52140	DIRECTOR-WORKFORCE EDUCATION : LEASES-EQUIPMENT/VEHICLES/SPACE	0.00	1,000.00	(1,000.00)
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	350.00	350.00	0.00
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	500.00	500.00	0.00
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	10,000.00	50,000.00	(40,000.00)
10-00-41230-00-53360	DIRECTOR-WORKFORCE EDUCATION : TECH LEASES	0.00	1,200.00	(1,200.00)
10-00-41230-00-53390	DIRECTOR-WORKFORCE EDUCATION : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,400.00	(1,400.00)
10-00-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	500.00	500.00	0.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00	7,250.00	(3,750.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	186,225.00	214,956.00	(28,731.00)
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	74,213.00	73,732.00	481.00
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	1,680.00	5,680.00	(4,000.00)
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	5,000.00	0.00	5,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	4,159.00	4,711.00	(552.00)
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	10,547.00	13,204.00	(2,657.00)
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	24,976.00	22,089.00	2,887.00
TOTAL DIRECTOR-WORKFORCE EDUCATION		373,600.00	451,822.00	(78,222.00)
10-00-43110-00-50010	QUALITY ENHANCEMENT PLAN : SUPPLIES	0.00	400.00	(400.00)
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	1,500.00	3,500.00	(2,000.00)
10-00-43110-00-51020	QUALITY ENHANCEMENT PLAN : AWARDS	0.00	1,000.00	(1,000.00)
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	2,000.00	3,500.00	(1,500.00)
10-00-43110-00-53350	QUALITY ENHANCEMENT PLAN : TECH SOFTWARE LIC., SUB. & MAI	51,000.00	51,000.00	0.00
10-00-43110-00-54110	QUALITY ENHANCEMENT PLAN : TRAVEL-FACULTY & STAFF	350.00	350.00	0.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	15,000.00	15,000.00	0.00
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	218.00	218.00	0.00
10-00-43110-00-62120	QUALITY ENHANCEMENT PLAN : RETIREMENT MATCHING	1,020.00	1,020.00	0.00
10-00-43110-00-62210	QUALITY ENHANCEMENT PLAN : GROUP INSURANCE	1,100.00	1,100.00	0.00

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PRELIMINARY BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-00-61220-00-50090	HUMAN RESOURCES : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,320.00	(320.00)
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	12,800.00	14,000.00	(1,200.00)
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	2,400.00	3,300.00	(900.00)
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	14,370.00	11,270.00	3,100.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	250.00	500.00	(250.00)
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,400.00	3,600.00	(200.00)
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	700.00	700.00	0.00
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	0.00	800.00	(800.00)
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	50,384.00	50,150.00	234.00
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,820.00	(1,820.00)
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	450.00	600.00	(150.00)
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	2,500.00	2,100.00	400.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	163,570.00	160,543.00	3,027.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	96,126.00	96,126.00	0.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	0.00	4,000.00	(4,000.00)
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	3,766.00	3,722.00	44.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	10,712.00	10,588.00	124.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	20,595.00	21,857.00	(1,262.00)
TOTAL HUMAN RESOURCES		386,923.00	391,596.00	(4,673.00)
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	1,500.00	1,500.00	0.00
10-00-61310-00-50030	INST ACCREDITATION SERVICES : COPIER USAGE	0.00	400.00	(400.00)
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	20,000.00	15,000.00	5,000.00
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	9,000.00	9,000.00	0.00
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	15,000.00	20,000.00	(5,000.00)
TOTAL INST ACCREDITATION SERVICES		47,100.00	47,500.00	(400.00)
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	1,000.00	1,000.00	0.00
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	1,200.00	1,200.00	0.00
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	350.00	0.00	350.00
10-00-61320-00-53310	INST EFFECTIVENESS & RESEARCH : TECH SUPPLIES	517.00	0.00	517.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. & MAI	200,000.00	200,000.00	0.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	0.00	700.00	(700.00)
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	12,000.00	12,000.00	0.00
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	125,790.00	125,790.00	0.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	9,000.00	10,500.00	(1,500.00)
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	48,026.00	48,026.00	0.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	6,186.00	5,628.00	558.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	4,881.00	5,252.00	(371.00)
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	4,628.00	4,718.00	(90.00)
TOTAL INST EFFECTIVENESS & RESEARCH		418,678.00	419,814.00	(1,136.00)
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	25,000.00	25,000.00	0.00
10-00-61410-00-51020	GENERAL INSTITUTIONAL : AWARDS	0.00	5,000.00	(5,000.00)
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	15,000.00	15,000.00	0.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	50,000.00	60,000.00	(10,000.00)
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	50,000.00	50,000.00	0.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	25,000.00	25,000.00	0.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	5,000.00	5,000.00	0.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	150,000.00	125,000.00	25,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	1,000,000.00	350,000.00	650,000.00
10-00-61410-00-53350	GENERAL INSTITUTIONAL : TECH SOFTWARE LIC., SUB. & MAI	0.00	2,500.00	(2,500.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	350,000.00	300,000.00	50,000.00
10-00-61410-00-56030	GENERAL INSTITUTIONAL : BANK CHARGES	50,000.00	50,000.00	0.00
10-00-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	3,273,949.00	5,388,638.00	(2,114,689.00)
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	3,500.00	3,500.00	0.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	600,000.00	600,000.00	0.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	150,000.00	100,000.00	50,000.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	15,000.00	20,000.00	(5,000.00)
TOTAL GENERAL INSTITUTIONAL		5,762,449.00	7,124,638.00	(1,362,189.00)
10-00-61510-00-50010	COLLEGE EVENTS : SUPPLIES	100.00	0.00	100.00
10-00-61510-00-51040	COLLEGE EVENTS : LUNCHEONS & RECEPTIONS	11,000.00	12,500.00	(1,500.00)

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PRELIMINARY BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	200.00	200.00	0.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	1,000.00	1,500.00	(500.00)
10-10-13161-00-50060	ROBOTICS & AUTOMATED ENG : MAIL SERVICE/SHIPPING/POSTAGE	500.00	0.00	500.00
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	2,000.00	2,000.00	0.00
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	1,000.00	2,500.00	(1,500.00)
10-10-13161-00-51120	ROBOTICS & AUTOMATED ENG : DUES/SUBSCRIPTIONS/LICENSES	0.00	500.00	(500.00)
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	5,000.00	5,000.00	0.00
10-10-13161-00-54010	ROBOTICS & AUTOMATED ENG : FUEL	200.00	0.00	200.00
10-10-13161-00-54050	ROBOTICS & AUTOMATED ENG : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	5,000.00	10,000.00	(5,000.00)
10-10-13161-00-54120	ROBOTICS & AUTOMATED ENG : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	95,273.00	95,273.00	0.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	420.00	1,420.00	(1,000.00)
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	1,381.00	1,381.00	0.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	3,930.00	3,930.00	0.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	5,616.00	5,616.00	0.00
TOTAL ROBOTICS & AUTOMATED ENG		125,520.00	133,820.00	(8,300.00)
10-10-13180-00-50010	CULINARY ARTS : SUPPLIES	300.00	0.00	300.00
10-10-13180-00-50020	CULINARY ARTS : SUPPLIES-INSTRUCTIONAL	36,000.00	0.00	36,000.00
10-10-13180-00-50030	CULINARY ARTS : COPIER USAGE	1,500.00	0.00	1,500.00
10-10-13180-00-50040	CULINARY ARTS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-10-13180-00-50090	CULINARY ARTS : EQUIPMENT \$500-\$9999 NON-CAP	14,000.00	0.00	14,000.00
10-10-13180-00-51010	CULINARY ARTS : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13180-00-51040	CULINARY ARTS : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-10-13180-00-51120	CULINARY ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
10-10-13180-00-51130	CULINARY ARTS : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-10-13180-00-52020	CULINARY ARTS : CONTRACT INSTRUCTION	2,000.00	0.00	2,000.00
10-10-13180-00-52140	CULINARY ARTS : LEASES-EQUIPMENT/VEHICLES/SPACE	20,810.00	0.00	20,810.00
10-10-13180-00-52150	CULINARY ARTS : EQUIPMENT SERVICE AGREEMENT	5,000.00	0.00	5,000.00
10-10-13180-00-53020	CULINARY ARTS : LIABILITY INSURANCE	2,500.00	0.00	2,500.00
10-10-13180-00-53210	CULINARY ARTS : REPAIRS & MAINTENANCE	5,000.00	0.00	5,000.00
10-10-13180-00-53310	CULINARY ARTS : TECH SUPPLIES	850.00	0.00	850.00
10-10-13180-00-53370	CULINARY ARTS : TECH EQUIP SERV AGREEMENT	500.00	0.00	500.00
10-10-13180-00-54010	CULINARY ARTS : FUEL	150.00	0.00	150.00
10-10-13180-00-54110	CULINARY ARTS : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13180-00-54120	CULINARY ARTS : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13180-00-61110	CULINARY ARTS : FACULTY SALARIES	0.00	65,000.00	(65,000.00)
10-10-13180-00-61120	CULINARY ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	16,668.00	0.00	16,668.00
10-10-13180-00-61140	CULINARY ARTS : ADJUNCT SALARIES	16,668.00	0.00	16,668.00
10-10-13180-00-61430	CULINARY ARTS : PART TIME	24,000.00	0.00	24,000.00
10-10-13180-00-62110	CULINARY ARTS : FICA MATCHING	4,386.00	943.00	3,443.00
10-10-13180-00-62120	CULINARY ARTS : RETIREMENT MATCHING	0.00	2,681.00	(2,681.00)
10-10-13180-00-62210	CULINARY ARTS : GROUP INSURANCE	0.00	7,244.00	(7,244.00)
10-10-13180-00-91010	CULINARY ARTS : EQUIPMENT \$10000 & ABOVE CAP	12,000.00	10,000.00	2,000.00
TOTAL CULINARY ARTS		170,432.00	88,368.00	82,064.00
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	3,500.00	5,000.00	(1,500.00)
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	100.00	250.00	(150.00)
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	50.00	750.00	(700.00)
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	250.00	500.00	(250.00)
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	300.00	500.00	(200.00)
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	2,600.00	3,000.00	(400.00)
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	3,750.00	(2,750.00)
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	25,000.00	40,000.00	(15,000.00)
10-10-13210-00-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	11,500.00	11,500.00	0.00
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	22,720.00	22,720.00	0.00
10-10-13210-00-61420	CORPORATE COLLEGE : STIPENDS	0.00	500.00	(500.00)
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	1,738.00	1,738.00	0.00
TOTAL CORPORATE COLLEGE		75,758.00	100,208.00	(24,450.00)
10-10-13210-02-50010	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES	250.00	250.00	0.00
10-10-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	4,500.00	6,500.00	(2,000.00)

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PRELIMINARY BUDGET	FY2024-25 AMENDED BUDGET	+/-
10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	2,057.00	2,057.00	0.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	842.00	842.00	0.00
10-20-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	637.00	2,444.00	(1,807.00)
10-20-63510-00-54010	CAMPUS POLICE : FUEL	1,000.00	1,000.00	0.00
10-20-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	600.00	800.00	(200.00)
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	48,422.00	48,422.00	0.00
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	70,000.00	75,000.00	(5,000.00)
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	5,675.00	5,675.00	0.00
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	1,997.00	1,997.00	0.00
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	3,855.00	3,855.00	0.00
TOTAL CAMPUS POLICE		156,155.00	169,612.00	(13,457.00)
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	30,000.00	25,000.00	5,000.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	0.00	100.00	(100.00)
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	135,000.00	138,250.00	(3,250.00)
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,239,750.00	2,177,500.00	62,250.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	225,000.00	125,000.00	100,000.00
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	70,000.00	50,000.00	20,000.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	750.00	750.00	0.00
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	130,487.00	130,487.00	0.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	420.00	4,920.00	(4,500.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	41,000.00	0.00	41,000.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	5,717.00	5,032.00	685.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	10,765.00	10,765.00	0.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	11,416.00	11,416.00	0.00
TOTAL GENERAL SERVICES		2,900,305.00	2,679,220.00	221,085.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	185,000.00	175,000.00	10,000.00
10-20-71210-00-53120	UTILITIES : GAS	7,500.00	5,000.00	2,500.00
10-20-71210-00-53140	UTILITIES : WATER	100,000.00	100,000.00	0.00
TOTAL UTILITIES		292,500.00	280,000.00	12,500.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-20-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$10000 & ABOVE CAP	0.00	13,000.00	(13,000.00)
TOTAL FLEET VEHICLES		2,750.00	15,750.00	(13,000.00)
10-50-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	500.00	(500.00)
TOTAL BEHAVIORAL SCIENCE		0.00	500.00	(500.00)
10-50-11210-00-61140	ARTS : ADJUNCT SALARIES	11,000.00	0.00	11,000.00
10-50-11210-00-61420	ARTS : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-11210-00-62110	ARTS : FICA MATCHING	842.00	0.00	842.00
TOTAL ARTS		11,842.00	1,000.00	10,842.00
10-50-11310-00-61420	HUMANITIES : STIPENDS	0.00	500.00	(500.00)
TOTAL HUMANITIES		0.00	500.00	(500.00)
10-50-11530-00-50010	BUSINESS : SUPPLIES	100.00	0.00	100.00
10-50-11530-00-50030	BUSINESS : COPIER USAGE	50.00	0.00	50.00
10-50-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	100.00	0.00	100.00
10-50-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	20.00	0.00	20.00
TOTAL BUSINESS		270.00	0.00	270.00
10-50-11640-00-61420	BIOLOGY : STIPENDS	0.00	500.00	(500.00)
TOTAL BIOLOGY		0.00	500.00	(500.00)
10-50-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	1,500.00	(1,500.00)
TOTAL SOCIAL SCIENCES		0.00	1,500.00	(1,500.00)
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	300.00	300.00	0.00
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	171.00	500.00	(329.00)
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORMS	2,000.00	2,000.00	0.00
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
10-50-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	5,000.00	7,500.00	(2,500.00)
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	825.00	650.00	175.00
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSES	650.00	650.00	0.00
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	1,089.00	0.00
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	4,225.00	6,900.00	(2,675.00)
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	975.00	1,975.00	(1,000.00)
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	290.00	290.00	0.00
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00	0.00	350.00
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & MAI	450.00	450.00	0.00

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2025-26 PRELIMINARY BUDGET	FY2024-25 AMENDED BUDGET	+/-
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	4,056.00	9,418.00	(5,362.00)
TOTAL WOMEN'S TENNIS		115,351.00	155,011.00	(39,660.00)
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	17,500.00	20,000.00	(2,500.00)
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	50.00	100.00	(50.00)
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	500.00	(250.00)
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	200.00	1,000.00	(800.00)
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	200.00	300.00	(100.00)
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	350.00	1,000.00	(650.00)
15-10-91185-00-51040	MEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91185-00-51120	MEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,000.00	(200.00)
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91185-00-52140	MEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91185-00-52160	MEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	5,500.00	8,000.00	(2,500.00)
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	500.00	(250.00)
15-10-91185-00-54010	MEN'S TENNIS : FUEL	1,500.00	2,500.00	(1,000.00)
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	25,000.00	24,800.00	200.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	4,000.00	8,000.00	(4,000.00)
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	36,700.00	54,200.00	(17,500.00)
15-10-91185-00-61420	MEN'S TENNIS : STIPENDS	420.00	420.00	0.00
15-10-91185-00-61430	MEN'S TENNIS : PART TIME	600.00	0.00	600.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	538.00	792.00	(254.00)
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	3,062.00	4,506.00	(1,444.00)
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	5,494.00	9,418.00	(3,924.00)
TOTAL MEN'S TENNIS		116,789.00	154,011.00	(37,222.00)
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	19,000.00	22,500.00	(3,500.00)
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	100.00	100.00	0.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51020	VOLLEYBALL : AWARDS	300.00	0.00	300.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	2,000.00	4,000.00	(2,000.00)
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	28,000.00	20,000.00	8,000.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	500.00	1,000.00	(500.00)
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91190-00-53210	VOLLEYBALL : REPAIRS & MAINTENANCE	500.00	0.00	500.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	1,700.00	7,000.00	(5,300.00)
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	1,000.00	3,000.00	(2,000.00)
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	25,000.00	28,700.00	(3,700.00)
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	76,190.00	76,190.00	0.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	6,240.00	1,420.00	4,820.00
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	2,258.00	2,258.00	0.00
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	7,607.00	7,607.00	0.00
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	11,811.00	11,811.00	0.00
TOTAL VOLLEYBALL		204,156.00	199,886.00	4,270.00
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	55,000.00	55,000.00	0.00
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	150.00	150.00	0.00
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	475,000.00	400,000.00	75,000.00
15-10-91310-00-50090	FOOD SERVICE : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,900.00	(4,900.00)
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	28,000.00	25,000.00	3,000.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	2,000.00	0.00
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	35,000.00	35,000.00	0.00
15-10-91310-00-53120	FOOD SERVICE : GAS	5,000.00	5,000.00	0.00
15-10-91310-00-53140	FOOD SERVICE : WATER	10,000.00	5,000.00	5,000.00
15-10-91310-00-53210	FOOD SERVICE : REPAIRS & MAINTENANCE	10,000.00	0.00	10,000.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	512.00	512.00	0.00
15-10-91310-00-54010	FOOD SERVICE : FUEL	500.00	500.00	0.00

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
FISCAL YEAR 2025-26

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