



BOARD OF TRUSTEES

Board Meeting

Thursday, May 8, 2025

12:30 p.m.

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

WEATHERFORD COLLEGE

BOARD OF TRUSTEES

May 8, 2025

12:30 p.m.

AGENDA

A meeting of the Board of Trustees of Weatherford College will be held on Thursday, May 8, 2025, beginning at 12:30 p.m. in the Community Room of the Emerging Technologies and Workforce Building, located at 225 College Park Drive, Weatherford, Texas, to consider and act on the posted agenda:

1. Call to Order, Invocation and Pledge of Allegiance
2. Public Comment for Individuals Not on the Agenda
3. President's Report:
 - a. Recognitions
 - b. Employee Notices
4. Consent Agenda and Financial Reports:
 - a. Approval of Minutes from the April 10, 2025 Board Meeting
 - b. Financial Reports Ending April 30, 2025
 - c. DIR-CPO-5792 Contract Quote from Dell Technologies for faculty and staff computers
 - d. TIPS Contract #230901 from Ford Audio Video Systems for smart classrooms
 - e. TIPS Cooperative Contract - CCTV Surveillance Cameras and Access Control for Gates for Coyote Village
 - f. TIPS Cooperative Contract - Powerwash, Seal Coat, Restriping
 - g. TXShare Cooperative Contract - Tree Trimming and Brush Clearing 33 acres
 - h. DIR Interlocal Contract for Shared Services
5. Consideration and Possible Action: 2025-26 Board Meeting Dates
6. Reports:
 - a. WCWC, Academics, and Student Services Update
 - b. Preliminary 2025-26 Budget Report
 - c. New Student Union Draft Schematic Design
 - d. On-site Office of Civil Rights Findings
7. Announcements
8. Closed Session:
 - a. Deliberate Real Property in Accordance with Government Code 551.072
 - b. Deliberate the Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee, in Accordance with Government Code 551.074
9. Consideration and Possible Action: Real Property
10. Consideration and Possible Action: Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee
11. Adjourn



Weatherford College Board of Trustees

DATE: May 8, 2025

AGENDA ITEM #2

SUBJECT: Public Comment for Members of the Public

INFORMATION AND DISCUSSION:

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

ATTACHMENTS: Public Comment Sign Up Form

SUBMITTED BY: Molly Garcia, Executive Assistant to the President



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

DATE: May 8, 2025

AGENDA ITEM: #3

SUBJECT: President's Report

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

- a. Recognitions
 - b. Employee Notices
-

SUBMITTED BY: Dr. Tod Allen Farmer, President



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM: #4.a.

SUBJECT: Minutes from the April 10 Board Meeting

INFORMATION AND DISCUSSION: On April 10, 2025, the Board of Trustees met in Regular Session. The attached minutes detail the actions taken by the Board, in accordance with Texas Government Code 551.021.

RECOMMENDATION: That the Board of Trustees review and approve the Minutes from the April 10 Regular Board Meeting as presented.

ATTACHMENTS: Minutes from the April 10, 2025 Regular Board Meeting.

SUBMITTED BY: Molly Garcia, Executive Assistant to the President

**WEATHERFORD COLLEGE
BOARD OF TRUSTEES
MINUTES OF REGULAR MEETING
April 10, 2025**

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

1 Call to Order,
Invocation and
Pledge of Allegiance
845-1

There were no participants in public comment.

2 Public Comment
845-2

Recognitions-

3 Presidents Report
845-3

- Weatherford College has just been notified that we will be awarded with a Most Promising Places to Work in Community Colleges recognition during the May National Institute for Staff and Organizational Development conference. Additionally, the WC award will be highlighted in the May edition of *Diverse: Issues in Higher Education*.
- WC recently won TWO national gold paragon awards from the National Council for Marketing and Public Relations. The first gold award was in the social media post category for “Police Car” created by Crystal Woerly with the help of the WCPD. The second gold award was in the interior signage category for the athletic graphics in the Durant Hall weight room designed by Leslie Richardson.
- Weatherford College is now the fastest growing college in North Texas, we expect our enrollment growth to continue. Registration for the summer and fall semesters has now begun.

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

Employee Name	Resignation/Retirement	Title	Department	Effective Date
Mary (Delise) Burrus	Retirement	Instructor	Mathematics	5/31/25
Tiffany Davis	Resignation	Vocational Nursing	Information Technology	5/6/25

We thank Delise and Tiffany for their service and wish them the very best in future endeavors.

4 Consent Agenda
845-4

A recommendation was made that the Board approves the minutes from the March 13, 2025 Board Meeting as presented. *Submitted by Molly Garcia, Executive Assistant to the President.*

4.a Approval of Minutes
from the March 13,
2025 Board Meeting

A recommendation was made that the Board approves the financial reports ending March 31, 2025 as presented. *Submitted by Dr. Andra Cantrell, Executive Vice President of Financial and Administrative Services.*

4.b Financial Reports
Ending March 31, 2025.

A recommendation was made that the Board of Trustees authorize disposal of obsolete and surplus items as presented.

4.c Disposal of Obsolete
and Surplus Items
Through Online Auction

A recommendation was made that the Board of Trustees approve #DIR-CPO-5347 Contract Quote from Flair Data Systems on annual Cisco Umbrella security service subscription and support renewal

4.d. #DIR-CPO-5347
Contract Quote from
Flair Data Systems on
annual Cisco Umbrella
security service
subscription and
support renewal

Dr. Marlett made a motion to approve the consent agenda as recommended in its entirety. Dr. Dixon seconded the motion. The motion was carried unanimously.

Consent Agenda
Approved
844-4

The following reports were presented to the Board:

- a) WCWC, Academics, and Student Services Update
- b) WC Choir

5 Reports
845-5

Future Agenda Items or Meetings:

- Preliminary 25-26 Budget Report

6 Future Agenda Items
845-6

Brent Baker made the following announcements:

7

Announcements
845-7

April 11 - 12	WC Theatre: "The 39 Steps" (Alkek Center, 7:00 p.m.)
April 12	Baseball – WC vs Hill (Williams Ballpark, 12:00 p.m. doubleheader) Philosophy of Religion and War Conference (Academic Building, 8:00 a.m. to 5:00 p.m.)
April 14	Ex-Student Luncheon (Alumni House, Noon)
April 15	Taste of Parker County (Heritage Park, 4:30 to 7:30 p.m.)
April 16	Baseball – WC vs McLennan (Williams Ballpark, 3:00 p.m. doubleheader)
April 17	"Night at the Opera" (Alkek Theatre, 7:00 p.m.)
April 18	Softball – WC vs McLennan (Stuart Field, 12:00 p.m. doubleheader)
April 26	Weatherford College International Piano Competition Finals (Alkek Theatre, 8:30 a.m.)
April 29	Choir Concert (Alkek Theatre, 7:00 p.m.)
May 1	Bi-Annual Student Art Exhibition (Alkek Theatre, 5:30 p.m.) "Generations" by the Alumni Big Band (Alkek Theatre, 7:00 p.m.)

April 10, 2025

May 3 Baseball – WC vs Vernon
(Williams Ballpark, 12:00 p.m. doubleheader)

Board of Trustees entered into Closed Session at 12:45 p.m. to deliberate real property in accordance with Government Code 551.072, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee in accordance with Government Code 551.074.	8	Closed Session 845-8
The Board of Trustees reconvened in Open Session at 1:35 p.m.		Open Session
Real Property. No action.	9	Consideration and Possible Action -Real Property 845-10
Personnel Matters. No action.	10	Consideration and Possible Action -Personnel Matters 845-10
At 1:36 p.m., Mary Beth made the motion to adjourn the meeting. Dr. Marlett seconded and the motion carried unanimously.	11	Adjourn 845-11

Dan Carney
Chair, Board of Trustees

Lela Morris
Secretary, Board of Trustees



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM #4.b

SUBJECT: Financial Report Ending April 30, 2025

INFORMATION AND DISCUSSION: The financial report ending April 30, 2025 is not available at this time. The financial report will be sent to the Board prior to the May 8th Board meeting.

RECOMMENDATION: N/A

ATTACHMENTS: N/A

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



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM # 4 c.

SUBJECT: DIR-CPO-5792 Contract Quote from Dell Technologies for faculty and staff computers

INFORMATION AND DISCUSSION: Weatherford College has implemented a staggered computer replacement program to ensure faculty and staff computers are refreshed in a timely manner to maintain compatibility and currency with current security, vendor, and industry standards. As a standard, Weatherford College utilizes Dell for windows-based computers. Dell computers are available for purchase under the State of Texas Department of Information Resource (DIR) contract DIR-CPO-5792. It is recommended to utilize the DIR contract to replace 46 computers totaling \$61,770.00.

To comply with requirements for all products and services of \$50,000.00 or more to be approved by the Board of Trustees after evaluation and review, Dr. Priscilla Parsons, Executive Director of Technology Services, and Mr. Roger Fuller, Director of Purchasing, are requesting approval under the existing DIR contract for the total cost of \$61,770.00. The DIR contract quote from Dell Technologies itemizing details for the products and services is attached.

RECOMMENDATION: The Board of Trustees approve # DIR-CPO-5792 Contract Quote from Dell Technologies for the lease of employee computers.

ATTACHMENTS: Itemized contract quote from Dell Technologies.

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



Your quote is ready for purchase.

Complete the purchase of your personalized quote through our secure online checkout before the quote expires on **May. 28, 2025**.

You can download a copy of this quote during checkout.

[Place your order](#)

Quote Name: Lease/Purchase Dell Computers to Finish Year 1&2 of Lease Refresh
Quote No. Total 3000188949818.1 **\$61,770.00**
Customer # 110609996
Quoted On Apr. 28, 2025
Expires by May. 28, 2025
Contract Name State of Texas Department of Information Resources (TX DIR)
Contract Code C000001269299
Customer Agreement # DIR-CPO-5792
Deal ID 25343604

Sales Rep Terry Gruns
Phone 1(800) 4563355, 6179893
Email Terry.Gruns@Dell.com
Billing To ACCOUNTS PAYABLE
WEATHERFORD COLLEGE
225 COLLEGE PARK DR
WEATHERFORD, TX 76086-6265

Message from your Sales Rep

Please use the Order button to securely place the order with your preferred payment method online. You may contact your Dell sales team if you have any questions. Thank you for shopping with Dell.

Regards,
Terry Gruns

Product	Unit Price	Quantity	Subtotal
OptiPlex Tower Plus 7020 XCTO	\$1,340.00	2	\$2,680.00
Dell UltraSharp 24 Monitor - U2424H	\$200.00	2	\$400.00
Dell Dock – WD19S 90W Power Delivery – 130w AC	\$150.00	25	\$3,750.00
Dell Pro 24 Plus Monitor - P2425H	\$150.00	19	\$2,850.00
Dell Latitude 5550 XCTO Base	\$1,240.00	25	\$31,000.00
OptiPlex Tower Plus 7020 XCTO	\$1,110.00	19	\$21,090.00

Subtotal:	\$61,770.00
Shipping:	\$0.00
Non-Taxable Amount:	\$61,770.00
Taxable Amount:	\$0.00
Estimated Tax:	\$0.00

Total:	\$61,770.00
---------------	--------------------

Accelerate the power
of AI for your data

Take the first step in achieving
Generative AI success

[Learn More](#)

		Unit Price	Quantity	Subtotal
OptiPlex Tower Plus 7020 XCTO		\$1,340.00	2	\$2,680.00
Estimated delivery if purchased today: May. 27, 2025 Contract # C000001269299 Customer Agreement # DIR-CPO-5792				
Description	SKU	Unit Price	Quantity	Subtotal
OptiPlex Tower Plus 7020 XCTO	210-BLDN	-	2	-
Intel Core i7 processor 14700 vPro (33 MB cache, 20 cores, 28 threads, up to 5.4 GHz Turbo, 65W)	338-CNCK	-	2	-
Windows 11 Pro, English, Brazilian Portuguese PT-BR, French, Spanish	619-ARSB	-	2	-
Activate Your Microsoft 365 For A 30 Day Trial	658-BCSB	-	2	-
32 GB: 1 x 32 GB, DDR5	370-BBPW	-	2	-
M.2 2230 1TB PCIe NVMe SSD Class 35	400-BQRX	-	2	-
1st M.2 2280 SSD Screw	773-BBBC	-	2	-
NO RAID	817-BBBN	-	2	-
Intel Integrated Graphics	490-BBFG	-	2	-
OptiPlex Tower Plus with 500W Platinum Power Supply	329-BJYR	-	2	-
System Power Cord (Philippine/TH/US)	450-AAOJ	-	2	-
No Optical Disk Drive	429-ABIV	-	2	-
CMS Software not included	632-BBBJ	-	2	-
No Media Card Reader	379-BBHM	-	2	-
External Antenna	555-BHDY	-	2	-
Realtek 8852BE Wi-Fi 6 2x2 (80MHz) and Bluetooth	555-BIGT	-	2	-
Wireless Driver, Realtek 8852BE Wi-Fi 6 2x2 and Bluetooth wireless card	555-BKNC	-	2	-
No Additional Video Ports	492-BCKH	-	2	-
Dell Wired Keyboard - KB216 - US English - Black	580-ADJC	-	2	-
Dell Optical Mouse - MS116 (Black)	570-ABIE	-	2	-
No Cover Selected	325-BCZQ	-	2	-
Dell Additional Software	634-CHFP	-	2	-
ENERGY STAR Qualified	387-BBLW	-	2	-
SERI Guide (ENG/FR/Multi)	340-AGIK	-	2	-
Watch Dog SRV	379-BFMR	-	2	-
Quick Start Guide, OptiPlex Tower Plus	340-DMRT	-	2	-
Print on Demand Label	389-BDQH	-	2	-
Trusted Platform Module (Discrete TPM Enabled)	329-BBJL	-	2	-
Shipping Material	340-CNZU	-	2	-
Shipping Label	389-BBUU	-	2	-
Regulatory Label for OptiPlex Tower Plus 7020 500W PSU	389-FGLT	-	2	-
No Hard Drive Bracket	575-BBKX	-	2	-
Intel® Rapid Storage Technology Driver	658-BFSK	-	2	-
Intel Core i7 Processor Label	340-CUEQ	-	2	-

Desktop BTO Standard shipment	800-BBIO	-	2	-
No Additional Network Card Selected (Integrated NIC included)	555-BBJO	-	2	-
No Additional Add In Cards	382-BBHX	-	2	-
Custom Configuration	817-BBBB	-	2	-
No vPro support	631-BBRD	-	2	-
Internal Speaker	520-AARD	-	2	-
EPEAT 2018 Registered (Gold)	379-BDZB	-	2	-
Dell Limited Hardware Warranty Plus Service	812-3886	-	2	-
Onsite/In-Home Service After Remote Diagnosis 5 Years	812-3890	-	2	-
Keep Your Hard Drive, 5 Year	980-7554	-	2	-
ProDeploy Flex for Client Custom Image Service	366-0582	-	2	-
ProDeploy Flex for Client Custom Image Service	366-0683	-	2	-
ProDeploy Flex for Client Base Service Entitlement	898-0410	-	2	-
		Unit Price	Quantity	Subtotal
		\$200.00	2	\$400.00

Dell UltraSharp 24 Monitor - U2424H

Estimated delivery if purchased today:
May. 01, 2025
Contract # C000001269299
Customer Agreement # DIR-CPO-5792

Description	SKU	Unit Price	Quantity	Subtotal
Dell UltraSharp 24 Monitor - U2424H	210-BKRR	-	2	-
Dell Limited Hardware Warranty	814-5380	-	2	-
Advanced Exchange Service, 3 Years	814-5381	-	2	-
		Unit Price	Quantity	Subtotal
		\$150.00	25	\$3,750.00

Dell Dock – WD19S 90W Power Delivery – 130w AC

Estimated delivery if purchased today:
May. 15, 2025
Contract # C000001269299
Customer Agreement # DIR-CPO-5792

Description	SKU	Unit Price	Quantity	Subtotal
Dell Dock – WD19S 90W Power Delivery – 130w AC	210-AZBG	-	25	-
Advanced Exchange Service, 3 Years	824-3984	-	25	-
Dell Limited Hardware Warranty	824-3993	-	25	-
		Unit Price	Quantity	Subtotal
		\$150.00	19	\$2,850.00

Dell Pro 24 Plus Monitor - P2425H

Estimated delivery if purchased today:
May. 01, 2025
Contract # C000001269299
Customer Agreement # DIR-CPO-5792

Description	SKU	Unit Price	Quantity	Subtotal
Dell Pro 24 Plus Monitor - P2425H	210-BMGH	-	19	-
Dell Limited Hardware Warranty	814-5380	-	19	-
Advanced Exchange Service, 3 Years	814-5381	-	19	-
		Unit Price	Quantity	Subtotal

Dell Latitude 5550 XCTO Base**\$1,240.00****25****\$31,000.00**

Estimated delivery if purchased today:

Jun. 12, 2025

Contract # C000001269299

Customer Agreement # DIR-CPO-5792

Description	SKU	Unit Price	Quantity	Subtotal
Dell Latitude 5550 XCTO Base	210-BLYZ	-	25	-
Intel Core Ultra 5 135U vPro (12 MB cache, 12 cores, 14 threads, up to 4.4 GHz Turbo)	379-BFPC	-	25	-
Windows 11 Pro, English, Brazilian Portuguese PT-BR, French, Spanish	619-ARSB	-	25	-
Assembly Base MTL 5550	338-CNRG	-	25	-
Integrated Intel graphics for Intel Core Ultra 5 135U vPro processor	338-CNRL	-	25	-
Intel vPro Management Disabled	631-BBSQ	-	25	-
16 GB: 2 x 8 GB, DDR5, 5600 MT/s (5200 MT/s with 13th Gen Intel Core processors)	370-BBTL	-	25	-
512 GB, M.2 2230, TLC, Gen 4 PCIe NVMe, SSD	400-BRFW	-	25	-
15.6", FHD 1920x1080, 60Hz, IPS, Non-Touch, AG, 250 nit, 45% NTSC, FHD Cam	391-BJHB	-	25	-
English US backlit AI hotkey keyboard with numeric keypad, 99-key	583-BLNH	-	25	-
Intel AX211 WLAN Driver	555-BKQC	-	25	-
Intel Wi-Fi 6E (6 where 6E unavailable) AX211, 2x2, 802.11ax, Bluetooth 5.3 wireless card	555-BKLQ	-	25	-
3-cell, 54 Wh, ExpressCharge Capable, ExpressCharge Boost Capable	451-BDGX	-	25	-
65W AC adapter, USB Type-C, EcoDesign	492-BDMN	-	25	-
No Security	346-BKLV	-	25	-
E4 Power Cord 1M for US	537-BBDO	-	25	-
Latitude 5550 Quick Start Guide	340-DMNY	-	25	-
SERI Guide (ENG/FR/Multi)	340-AGIK	-	25	-
ENERGY STAR Qualified	387-BBPC	-	25	-
Custom Configuration	817-BBBB	-	25	-
Mix Model MTL 65WADPT	340-DMMK	-	25	-
Intel Core Ultra 5 Non-vPro Label	389-FGSN	-	25	-
FHD HDR RGB Camera, TNR, Camera Shutter, Microphone	319-BBKK	-	25	-
EPEAT 2018 Registered (Gold)	379-BDZB	-	25	-
Latitude 5550 Bottom Door, MTL U15	321-BKTQ	-	25	-
Intel Rapid Storage Technology Driver	409-BCXY	-	25	-
Dell Limited Hardware Warranty Extended Year(s)	975-3461	-	25	-
Dell Limited Hardware Warranty	997-8317	-	25	-
Onsite/In-Home Service After Remote Diagnosis, 1 Year	997-8328	-	25	-
Onsite/In-Home Service After Remote Diagnosis, 4 Year Extended	997-8335	-	25	-
Accidental Damage Service, 5 Years	815-9461	-	25	-
Keep Your Hard Drive, 5 Year	980-9314	-	25	-

ProDeploy Flex for Client Custom Image Service	366-0582	-	25	-
ProDeploy Flex for Client Custom Image Service	366-0683	-	25	-
ProDeploy Flex for Client Base Service Entitlement	898-0410	-	25	-
Activate Your Microsoft 365 For A 30 Day Trial	658-BCSB	-	25	-
Dell Additional Software	658-BFQB	-	25	-

Unit Price	Quantity	Subtotal
\$1,110.00	19	\$21,090.00

OptiPlex Tower Plus 7020 XCTO

Estimated delivery if purchased today:

May. 28, 2025

Contract # C000001269299

Customer Agreement # DIR-CPO-5792

Description	SKU	Unit Price	Quantity	Subtotal
OptiPlex Tower Plus 7020 XCTO	210-BLDN	-	19	-
Intel Core i7 processor 14700 vPro (33 MB cache, 20 cores, 28 threads, up to 5.4 GHz Turbo, 65W)	338-CNCK	-	19	-
Windows 11 Pro, English, Brazilian Portuguese PT-BR, French, Spanish	619-ARSB	-	19	-
Activate Your Microsoft 365 For A 30 Day Trial	658-BCSB	-	19	-
16 GB: 2 x 8 GB, DDR5	370-BBPQ	-	19	-
M.2 2230 512GB PCIe NVMe SSD Class 35	400-BQSB	-	19	-
1st M.2 2280 SSD Screw	773-BBBC	-	19	-
NO RAID	817-BBBN	-	19	-
Intel Integrated Graphics	490-BBFG	-	19	-
OptiPlex Tower Plus with 500W Platinum Power Supply	329-BJYR	-	19	-
System Power Cord (Philippine/TH/US)	450-AAOJ	-	19	-
DVD+/-RW Bezel	325-BDLS	-	19	-
8x DVD+/-RW/RAM 9.5mm Slimline Optical Disk Drive	429-ABFH	-	19	-
CMS Essentials DVD no Media	658-BBTV	-	19	-
No Media Card Reader	379-BBHM	-	19	-
No Wireless LAN Card	555-BKHY	-	19	-
No Additional Video Ports	492-BCKH	-	19	-
Dell Wired Keyboard - KB216 - US English - Black	580-ADJC	-	19	-
Dell Optical Mouse - MS116 (Black)	570-ABIE	-	19	-
No Cover Selected	325-BCZQ	-	19	-
Dell Additional Software	634-CHFP	-	19	-
ENERGY STAR Qualified	387-BBLW	-	19	-
SERI Guide (ENG/FR/Multi)	340-AGIK	-	19	-
Watch Dog SRV	379-BFMR	-	19	-
Quick Start Guide, OptiPlex Tower Plus	340-DMRT	-	19	-
Print on Demand Label	389-BDQH	-	19	-
Trusted Platform Module (Discrete TPM Enabled)	329-BBJL	-	19	-
Shipping Material	340-CNZU	-	19	-
Shipping Label	389-BBUU	-	19	-
Regulatory Label for OptiPlex Tower Plus 7020 500W PSU	389-FGLT	-	19	-
No Hard Drive Bracket	575-BBKX	-	19	-

Intel® Rapid Storage Technology Driver	658-BFSK	-	19	-
Intel Core i7 Processor Label	340-CUEQ	-	19	-
Desktop BTO Standard shipment	800-BBIO	-	19	-
No Additional Network Card Selected (Integrated NIC included)	555-BBJO	-	19	-
No Additional Add In Cards	382-BBHX	-	19	-
Custom Configuration	817-BBBB	-	19	-
No vPro support	631-BBRD	-	19	-
Internal Speaker	520-AARD	-	19	-
EPEAT 2018 Registered (Gold)	379-BDZB	-	19	-
Dell Limited Hardware Warranty Plus Service	812-3886	-	19	-
Onsite/In-Home Service After Remote Diagnosis 5 Years	812-3890	-	19	-
Keep Your Hard Drive, 5 Year	980-7554	-	19	-
ProDeploy Flex for Client Custom Image Service	366-0582	-	19	-
ProDeploy Flex for Client Custom Image Service	366-0683	-	19	-
ProDeploy Flex for Client Base Service Entitlement	898-0410	-	19	-

Subtotal:	\$61,770.00
Shipping:	\$0.00
Estimated Tax:	\$0.00
Total:	\$61,770.00

Important Notes

Terms of Sale

This Quote will, if Customer issues a purchase order for the quoted items that is accepted by Supplier, constitute a contract between the entity issuing this Quote ("Supplier") and the entity to whom this Quote was issued ("Customer"). Unless otherwise stated herein, pricing is valid for thirty days from the date of this Quote. All products, pricing, and other information is based on the latest information available and is subject to change for any reason, including but not limited to tariffs imposed by government authorities. Supplier reserves the right to cancel this Quote and Customer purchase orders arising from pricing errors. Taxes and/or freight charges listed on this Quote are only estimates. The final amounts shall be stated on the relevant invoice. Additional freight charges will be applied if Customer requests expedited shipping. Please indicate any tax exemption status on your purchase order and send your tax exemption certificate to Tax_Department@dell.com or ARSalesTax@emc.com, as applicable.

Governing Terms: This Quote is subject to: (a) a separate written agreement between Customer or Customer's affiliate and Supplier or a Supplier's affiliate to the extent that it expressly applies to the products and/or services in this Quote or, to the extent there is no such agreement, to the applicable set of Dell's Terms of Sale (available at www.dell.com/terms or www.dell.com/oemterms), or for cloud/as-a-Service offerings, the applicable cloud terms of service (identified on the Offer Specific Terms referenced below); and (b) the terms referenced herein (collectively, the "Governing Terms"). Different Governing Terms may apply to different products and services on this Quote. The Governing Terms apply to the exclusion of all terms and conditions incorporated in or referred to in any documentation submitted by Customer to Supplier.

Supplier Software Licenses and Services Descriptions: Customer's use of any Supplier software is subject to the license terms accompanying the software, or in the absence of accompanying terms, the applicable terms posted on www.Dell.com/eula. Descriptions and terms for Supplier-branded standard services are stated at www.dell.com/servicecontracts/global or for certain infrastructure products at www.dell.com/en-us/customer-services/product-warranty-and-service-descriptions.htm.

Offer-Specific, Third Party and Program Specific Terms: Customer's use of third-party software is subject to the license terms that accompany the software. Certain Supplier-branded and third-party products and services listed on this Quote are subject to additional, specific terms stated on www.dell.com/offerspecificterms ("Offer Specific Terms").

In case of Resale only: Should Customer procure any products or services for resale, whether on standalone basis or as part of a solution, Customer shall include the applicable software license terms, services terms, and/or offer-specific terms in a written agreement with the end-user and provide written evidence of doing so upon receipt of request from Supplier.

In case of Financing only: If Customer intends to enter into a financing arrangement ("Financing Agreement") for the products and/or services on this Quote with Dell Financial Services LLC or other funding source pre-approved by Supplier ("FS"), Customer may issue its purchase order to Supplier or to FS. If issued to FS, Supplier will fulfill and invoice FS upon confirmation that: (a) FS intends to enter into a Financing Agreement with Customer for this order; and (b) FS agrees to procure these items from Supplier. Notwithstanding the Financing Agreement, Customer's use (and Customer's resale of and the end-user's use) of these items in the order is subject to the applicable governing agreement between Customer and Supplier, except that title shall transfer from Supplier to FS instead of to Customer. If FS notifies Supplier after shipment that Customer is no longer pursuing a Financing Agreement for these items, or if Customer fails to enter into such Financing Agreement within 120 days after shipment by Supplier, Customer shall promptly pay the Supplier invoice amounts directly to Supplier.

Customer represents that this transaction does not involve: (a) use of U.S. Government funds; (b) use by or resale to the U.S. Government; or (c) maintenance and support of the product(s) listed in this document within classified spaces. Customer further represents that this transaction does not require Supplier's compliance with any statute, regulation or information technology standard applicable to a U.S. Government procurement.

For certain products shipped to end users in California, a State Environmental Fee will be applied to Customer's invoice. Supplier encourages customers to dispose of electronic equipment properly.

Electronically linked terms and descriptions are available in hard copy upon request.



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM: 4 d.

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

INFORMATION AND DISCUSSION: The 2021-2026 Weatherford College Strategic Plan describes an initiative to “provide consistent, modern and reliable classroom technology for instructors to use.” Based on this initiative, Weatherford College is implementing a phased approach to classroom standardization and upgrades. The Academic building first floor classroom technology will be updated with the first phase and will consist of 10 classrooms. The equipment and services required to upgrade 10 classrooms on the first floor of the Academic building are available from Ford Audio-Video Systems, LLC under TIPS Contract #230901 based on the following:

TIPS Contract #230901 Equipment	\$ 71,123.90
TIPS Contract #230901 Installation, Configuration, Integration	\$ 39,971.10
TIPS Contract #230901 Extended Warranty (Year 2 & 3)	\$ 9,512.00

Certain mounting hardware and other miscellaneous supplies are not available under TIPS Contract #230901 but were included in the project proposal from Ford Audio Visual Systems as follows:

Non-TIPS hardware and supplies	\$ 4,310.00
--------------------------------	-------------

To comply with requirements for all products and services of \$50,000.00 or more to be approved by the Board of Trustees and after evaluation and review, Dr. Priscilla Parsons, Executive Director of Technology Services and Mr. Roger Fuller, Director of Purchasing recommend approval of this purchase for the total cost of \$124,917. The Tips-USA contract proposals from Ford Audio-Visual itemizing details for the products and services is attached.

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

ATTACHMENTS: Tips-USA contract proposal WCTXWEA-310239A

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

April 28, 2025

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

RE: ACAD First Floor AV Upgrades

Dear Mr. Owen:

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

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

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

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

Sincerely,

FORD AUDIO-VIDEO SYSTEMS, LLC

FORD AUDIO-VIDEO SYSTEMS, LLC



Ehren Rutherford
Senior Account Manager



Mathew Scott Hall
Senior Vice President

Voice: 972-241-9966
Email: ruthe@fordav.com
Website: www.fordav.com

Proposal WCTXWEA-310239A

For



Weatherford College, Weatherford, TX

A. INTRODUCTION

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

B. DESCRIPTION OF WORK

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

1. TYPICAL OF TEN (10) FIRST FLOOR CLASSROOMS

a. VIDEO SYSTEM

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

b. CONTROL SYSTEM

- 1) One (1) POE+ network switch shall be installed in the OFE lectern to connect the AV components in a closed network.
- 2) One (1) media presentation controller shall be installed on the lectern in the five-gang box to control the following functions of the AV components:
 - a) Video projector – power on/off
 - b) System volume – up/down/mute
 - c) Source selection – laptop HDMI input, OFE PC, document camera
2. The Customer is responsible for providing all necessary items to securely and reliably perform web-conferencing, including but not limited to providing/maintaining network infrastructure, network security, user accounts and credentials, antivirus software, web-conferencing provider subscriptions and software, and system configurations, unless stated otherwise in this Description of Work.

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

3. THE CUSTOMER SHALL BE RESPONSIBLE FOR:
 - a. The Customer shall have a representative (one [1] person selected by the Customer) available throughout the installation to make decisions on behalf of the Customer concerning the installation. The purpose is to ensure that communication between the Customer and Ford is accurate and responsive in the event of questions or problems that may arise during installation.
 - b. The Customer Representative, or their designee, must be available to review the *User Interface* (UI) submittal, provided by Ford. Review and approval in a timely manner is important to project execution and completion. Two (2) design reviews and revisions are included in this proposal. Additional revisions or failure to return the UI submittal within seven (7) business days of receipt, may result in a change order requiring additional funds to complete the project.
 - c. When the Customer's IT network is to be the interface for the operation of AV and control systems, the network must be fully operational at the time of Ford's arrival at the job site for installation. Failure to provide a fully operational network(s) could delay the installation and require a change order for completion.
 - d. The Customer shall clear the rooms involved in the installation of all activities during the period of installation. Ford will work with the Customer to schedule the installation. Hours or days of work lost by the installation crew due to the inability to work as planned will be charged to the Customer based on the extra labor and expenses required.

Ford reserves the right to modify payment terms of this Agreement if equipment is ordered and received by Ford for this project and the project is delayed, postponed, or canceled, for

any reason. Ford will invoice the Customer for the equipment that has been received, or any custom ordered items, based on pricing established in this Agreement.

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

- f. Electrical Power

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

- g. All existing or Customer provided conduit and raceway must be in good condition for use and be sized appropriately for the requirements of the project.
- h. Providing and preparing adequate space for the location of all equipment included in the system is the responsibility of the Customer.
- i. It is Customers responsibility for making level surfaces under consoles, equipment, and racks.
- j. When AV equipment is installed in a finished ceiling or wall, the Customer is responsible for the refinishing.
- k. Providing a clear area with adequate ventilation and air conditioning that maintains a room temperature not exceeding 75 degrees Fahrenheit in all rooms that are occupied by sound/audio/video/lighting equipment racks. Sound, audio, video, and lighting equipment produces heat which must be dissipated by ventilation or air conditioning. Prolonged operation at room temperatures above 75 degrees Fahrenheit will shorten the life of electronic equipment leading to premature failure of components.
- l. The Customer is responsible for the installation and registration of all software on OFE computers. Ford will provide the Customer with the system requirements for Ford provided software, but the Customer is responsible for installing it on the OFE PC's and/or OFE network. All software-related customer support shall be directly provided by the software manufacturer.
- m. Scaffolding or lifts provided by the Customer for use by Ford must meet OSHA safety standards and be satisfactory to meet the needs of the Ford installation personnel. In the event the Customer furnished scaffolding or lifts are unacceptable, Ford will present a change request detailing the additional cost and time extension required to complete the project.
- n. Ford is not licensed for and does not perform any electrical, structural, or mechanical engineering; in addition, Ford does not provide carpentry, painting, masonry, ceiling, or carpet laying work.

- o. The Customer shall advise Ford in writing prior to signing a contract agreement regarding the existence of asbestos in any area that Ford may be required to work. The Ford safety policy does not allow any employee to perform work if any asbestos hazard exists. If asbestos is detected, Ford employees will be removed from the location until the location can be made safe in compliance with OSHA standard (1926.1101). Any incurred expenses related to the stoppage of work will be the responsibility of the Customer.

4. FORD SHALL BE RESPONSIBLE FOR:

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

C. INSTALLATION SCHEDULE

- 1. Ford will provide system drawings, purchase and fabricate equipment, program control software, and do in-shop testing. The in-shop work will take approximately six (6) to eight (8) weeks prior to the beginning of the actual installation at the Customer's facility. Ford estimates the actual on-site installation, test out, and commissioning of this project will take three (3) weeks. The total time required to complete the project is approximately eleven (11) weeks from agreement execution.

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

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

the event the Customer changes the schedule or the Customer's other contractors fall behind in completing their portion of the work.

D. EQUIPMENT LIST

ACAD FLOOR 1-RACK/POWER/ACCESSORIES (TIPS Contract #230901)

Quantity	Description	Price	Extension
30.00	COMP.MCAT610BLK CABL,10',CAT6,MICROFLEX,BLACK	13.00	390.00
10.00	COMP.MCAT63PROB CABL, CAT6 3' MICROFLEX BLACK	6.00	60.00
10.00	COMP.MCAT67PBLK CABL,7',CAT6,MICROFLEX,BLACK	10.00	100.00
10.00	COMP.MHD48G3BLK MF 48G 8K HDMI CBL 3FT BLK	29.00	290.00
50.00	COMP.MHD48G6BLK CABL,6',HDMI MICROFLX	35.00	1,750.00
20.00	COVI.KEY-C6-Y KEYSTONE, CAT 6, RJ45, YELLOW	3.68	73.60
10.00	COVI.PB-12000-W PLASTIC 1GANG WITH 2 KEYSTONE	2.03	20.30
10.00	EXTR.60-1936-02 ACC E,OUTLET DUAL AC 9' CORD	180.00	1,800.00
10.00	EXTR.70-1097-05 ACCE,SMB 115-FIVE-GANG, BLACK	192.00	1,920.00
10.00	EXTR.70-1220-02 AAP HDMI F/F PIGTAIL RJ45 F/F	71.00	710.00
10.00	KRAM.RK-1 ADAP,UNIVERSAL RACK ADAPTER	66.00	660.00
10.00	SPEC.55405B INSPIRATION INSTRUCTOR DOOR BL	299.00	2,990.00
10.00	TRIP.DRS-1215 POWE,DIST,SURGE,14 OUTLETS	130.00	1,300.00
2,000.00	WEST.254346AFBK CAT6A, SHIELDED WIRE	.76	1,520.00
10.00	EXTR.70-1241-12 ACCE,USBC-F TO HDMI-F PIGTAIL	132.00	1,320.00
10.00	PREM.PBC-UMW MOUN,CEIL,UNIVERSAL PROJ,WHITE	159.00	1,590.00
10.00	COMP.USBCHD4K6S USB-C TO HDMI, 4K60, 6'	35.00	350.00
		Sub Total	16,843.90

ACAD FLOOR 1-VIDEO (TIPS Contract #230901)

Quantity	Description	Price	Extension
10.00	EPSO.V11HA75020 PWRLITE L210SF	2,552.00	25,520.00
10.00	KRAM.TP-580RA RECE,4K60 4:2:0 LONG-REACH HDB	402.00	4,020.00
10.00	KRAM.VP-440X 4K PRESENTATION SWITCHER/SCALE	1,148.00	11,480.00
		Sub Total	41,020.00

ACAD FLOOR 1-CONTROL (TIPS Contract #230901)

Quantity	Description	Price	Extension
10.00	EXTR.60-1541-02 PANE,MLC PLUS 200 AAP,BLK,5GNG	1,044.00	10,440.00
10.00	CISC.SG25008HPK SWIT,SG250-08HP 8-PORT GIGABI	282.00	2,820.00
		Sub Total	13,260.00

ACAD FLOOR 1-NON-CONTRACT

Quantity	Description	Price	Extension
30.00	CABLES & CONNECTORS	33.00	990.00

20.00	MOUNTING HARDWARE	33.00	660.00
10.00	PROJECTION HARDWARE	200.00	2,000.00
10.00	MISC WIRE MANAGEMENT	33.00	330.00
10.00	OFE SPEAKERS	.00	.00
10.00	OFE MONO AMPLIFIER	.00	.00
10.00	OFE USER PC	.00	.00
10.00	OFE DOC CAM	.00	.00
10.00	OFE EQUIPMENT RACK	.00	.00
10.00	FLOOR CABLE COVER	33.00	330.00
Sub Total			4,310.00

INTEGRATION SERVICES (TIPS Contract #230901)

Quantity	Description	Price	Extension
		39,971.10	
Sub Total			39,971.10
Merchandise:			75,433.90
Integration:			39,971.10
Other:			.00
Freight:			.00
Sales Tax:			.00
Total Amount:			115,405.00

E. COST SUMMARY AND TERMS

PROPOSED TOTAL: \$115,405.00

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

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

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

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

Ford will invoice 100% upon completion.

All invoices are due Net 30.

EXTENDED WARRANTY:

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

Year 2 only: Extended Warranty	\$4,289.00
--------------------------------	------------

Year 2 & 3: Extended Warranty	\$9,512.00
-------------------------------	------------

Additional service needs can be scheduled by emailing service@fordav.com, or by calling 1-800-654-6744.

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

ALTERNATIVE LEASING:

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

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

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

It is agreed that the estimated duration of Ford's portion of this project is eleven (11) weeks from the proposal acceptance date. In the event of a delay or extension of time, through no fault of Ford, Ford shall be entitled to receive a change order for the additional cost of

overhead and other costs resulting from the delay. In addition, any outstanding Customer unpaid invoices and unbilled costs incurred by Ford shall become due and payable regardless of contract scheduled payments.

COMMENCEMENT OF WORK:

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

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

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

NON-SOLICITATION:

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

F. GUARANTEES AND LIMITATIONS OF WARRANTIES

1. FORD GUARANTEES THE FOLLOWING:

a. Equipment will be new, unless noted otherwise.

2. STANDARD WARRANTY

- a. Equipment and installation provided by Ford in this proposal will be free of defects and will be repaired or replaced, free of charge, for a period of one (1) year from the date of substantial completion or the first date of beneficial use of the system, whichever date occurs first. Substantial completion shall be defined as the point where the work, or designated portion thereof, is sufficiently complete so that the system can be used for its intended purpose.
- b. Equipment and materials provided by Ford that were manufactured by other companies will be warranted under the warranty terms of the original manufacturer.

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

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

- i. Procedures such as routine preventative maintenance functions (e.g., keeping filters clean, keeping system environment free from foreign materials, etc.) are the responsibility of the Customer and is not included within this warranty agreement. Failure on the part of the Customer to perform these routine maintenance functions shall void this warranty.
- j. Ford will not be responsible for damages or cost of repairs due to modifications, adjustments, or additions to the system, or changes to the Software performed by personnel not authorized by Ford during the warranty period. Doing so will invalidate the warranty.

- k. Ford may withhold warranty service in the event that the Customer has an unpaid balance due to be paid to Ford.

3. OWNER-FURNISHED EQUIPMENT (OFE):

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

G. TRAINING AND DOCUMENTATION

1. TRAINING INCLUDED:

- a. Ford will host a training session near the completion of installation. All system users and interested people should attend this training so that all questions can be answered during this training.
- b. During the training, if requested, Ford personnel will attend the initial first use of the system and assist the Customer's operators and users in the operation of the Ford-installed system.
- c. Ford shall provide a training agenda for scheduled training.
- d. Ford shall provide a quick start guide (QSG) for each room type. The QSG is a generic, brief description of how to operate the system. One (1) copy of a laminated document, for each room type, shall be provided to the Customer.

2. ADVANCED TRAINING - OPTIONAL:

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

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

H. BUILDING CONSTRUCTION AND SYSTEM INSTALLATION

1. VISUAL INSPECTION:

- a. This proposal is based upon a visual inspection of the site conditions. It is agreed that some buildings may have inherent design and/or construction that is not visibly recognizable and is outside of normal standard and customary building procedures. If the walls, floors or ceiling are found to be constructed in a manner that wire cannot be pulled or equipment

cannot be mounted or otherwise installed without labor or materials in excess of those anticipated by both parties and proposed herein, the Customer agrees to be responsible for any adjustments in the labor and materials required to perform the installation.

2. EXISTING CONDITIONS:

a. Acoustics and Noise

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

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

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

I. ACCEPTANCE

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

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

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

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

Sincerely,

FORD AUDIO-VIDEO SYSTEMS, LLC

Ehren Rutherford
Senior Account Manager

Voice: 972-241-9966
E-mail: ruthe@fordav.com
Website: www.fordav.com

SYSTEM INSTALLATION AGREEMENT

Between

WEATHERFORD COLLEGE

and

FORD AUDIO-VIDEO SYSTEMS, LLC

This is to signify that Weatherford College and Ford Audio-Video Systems, LLC have entered into a contract, in the amount of \$115,405.00, for the purchase and installation of equipment and services described in the attached proposal.

Add Year 2 only Extended Warranty: \$4,289.00

Customer Accepts

OR

Add Year 2 & 3 Extended Warranty: \$9,512.00

Customer Accepts

Weatherford College and Ford Audio-Video Systems, LLC, by and through their respective signatories to the Agreement, each represent to the other that they are authorized to enter into this Agreement.

The Customer acknowledges tariffs may be incurred after presentation of this Proposal and prior to delivery of the products into the United States. If additional tariffs are charged to products in this Proposal prior to Ford receiving the products for installation the Customer is responsible for the tariff cost.

We do both agree to abide by the terms and conditions of this Agreement.

FORD AUDIO-VIDEO SYSTEMS, LLC

WEATHERFORD COLLEGE

Ehren Rutherford
Senior Account Manager

Authorized Signature

Mathew Scott Hall
Senior Vice President

Printed Name and Title

Date

Date



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM # 4.e

SUBJECT: TIPS Cooperative Contract – CCTV Surveillance Cameras and Access Control for Gates for Coyote Village

INFORMATION AND DISCUSSION: This project is to increase security at the Coyote Village facility and involves the installation of ten (10) CCTV cameras and six (6) access control locations at the pedestrian gates. These items will be professionally installed by Advanced Connections, Inc. of Carrollton, TX under TIPS cooperative contract #230202. This additional security is intended to raise the security level of Coyote Village to match that of Durant Hall.

To comply with requirements for all products and services of \$50,000.00 or more to be approved by the Board of Trustees and after evaluation and review, Dr. Andra Cantrell, Executive Vice President of Financial & Administrative Services, and Mr. Roger Fuller, Director of Purchasing, are requesting the purchase under the TIPS Contract at a total cost of \$70,585.00.

RECOMMENDATION: That the Board of Trustees approve the purchase and installation of security devices from Advanced Connections, Inc. at Coyote Village per TIPS cooperative contract #230202.

ATTACHMENTS: Quotations and TIPS Contract Verification

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



STRUCTURED CABLING & SECURITY SOLUTIONS
BUILT FOR THE FUTURE

TX#B15062



March 6, 2025

RE: Weatherford College Coyote Village Gates
Attn: Mason Owen
TIPS #230202

Advanced Connections is pleased to offer the following quote to install an S2 Netbox Node Access System for Weatherford College in Weatherford, Texas.

CONTRACT DOCUMENTS

- Drawing: IDF Locations 1.pdf and Pictures.

Please carefully review the Scope of Work below. It documents our understanding of your requirements. Any additional work required beyond that detailed below will result in additional costs.

Access Control:

S2 Netbox Node with Blades (6 Access Control Locations)

- Provide and install (1) S2 Netbox Node with 1 ACM Blade.
- Provide and install (1) S2 Portal Blade for 2 Card Readers.
- Provide and install (2) S2 Micro Node Plus.
- Provide and install (6) Schlage MTMS 15, Multi-tech Magnetic Stripe Card Readers.
- Provide and install (6) Camden Request to Exit Buttons.
- Provide and install (6) Mag Locks with 1220 lb. Holding Force with Door Position Switches.
- Provide Labor to Demo all existing Mag Locks.
- Provide and install all Misc. Hardware and Parts needed.
- Provide and install (3) Altronix 6amp Power Supplies.
- Provide and install (12) 12V 7AH Backup Batteries.
- Provide and install (1) 18/6 OSP, 22/6 OSP and 18/4 OSP Cables to (6) Access Controlled Gates.
- Provide and install Sleeves if needed.
- Provide and install Cable support if needed.
- Provide and install Waterproof Boxes and conduits as needed at each Gate from the ground up.
- Provide Programming and testing.
- Provide Access Permit.

***All Conduit pathways from buildings to access-controlled gates are provided by Others or Weatherford College and are not part of this proposal. If existing conduits are not accessible, crushed, or unusable, Weatherford College must replace or repair them as needed.**

MAKE THE CONNECTION TODAY

ACI Corporate Office • 2015 McKenzie Drive, Suite 120 • Carrollton, TX 75006 • (972) 988-3080 • Fax (972) 988-1368

www.acicabling.com



STRUCTURED CABLING & SECURITY SOLUTIONS
BUILT FOR THE FUTURE

TX#B15062



***A fire alarm relay will be required. The owner's fire contractor does the fire relay and termination of the fire relay. If the fire relay is not located at the access panel locations, it is the responsibility of the owner's fire contractor to provide and install the cable for the access panel power supply locations.**

***Any Modifications to Gates to support the installation and functions of this system will be provided by Others or Weatherford College and are not part of this proposal.**

No Tax Included:

Access Control Price: \$44,427.00

Due to current market conditions for copper cable and electronic components, pricing is only good for 20 days from the proposal date.

Due to current market conditions on copper cable and electronics components, extremely long lead times may be experienced.

Security Notes and Assumptions

Client Responsibilities

1. Network configuration and support from the customer's IT department
2. All 120VAC electrical requirements to Advanced Connections, Inc. equipment shall be provided, and installed by others to Advanced Connections, Inc. specified locations.
3. Others shall provide and install All LAN connections and phone line cross-connects to Advanced Connections, Inc. equipment.
4. The customer is required to provide a single point of contact for all project communications and decisions. Timely responses are required to meet project timelines and budgets.
5. The client will provide IP addresses for all Access Panels.

Notes and Assumptions

A. All installation labor, final connections, and testing shall be performed during normal business hours Monday through Friday, 8:00 AM to 5:00 PM.

B. Standard 1-year warranty applies to equipment supplied by Advanced Connections, Inc.

C. Standard 1-year warranty applies to labor supplied by Advanced Connections, Inc.

D. Supply and installation of conduit or wire mold, except where noted herein, furnished with pull lines, is not included.

E. The provision of space and a suitable operating environment for any electronic equipment in field locations and equipment at the monitoring/control location is not included and is the customer's responsibility.

F. Additional Materials and/or Work: Data for the preparation of the proposal is based on existing site conditions and/or site plans and blueprints available to Advanced Connections, Inc. at the time the proposal was prepared.

Any changes in site conditions and/or blueprints that occur after proposal preparation and may have cost and/or operational impact will be subject to a change order that may be above or below the original proposal (contract) price.

MAKE THE CONNECTION TODAY

ACI Corporate Office • 2015 McKenzie Drive, Suite 120 • Carrollton, TX 75006 • (972) 988-3080 • Fax (972) 988-1368

www.acicabling.com



STRUCTURED CABLING & SECURITY SOLUTIONS
BUILT FOR THE FUTURE

TX#B15062



G. Lightning Protection: Advanced Connections, Inc. provides furnished and installed equipment with the manufacturer's standard lightning and/or transient protection. NO GUARANTEE IS PROVIDED AGAINST EQUIPMENT AND/OR SYSTEM DAMAGE DUE TO EITHER LIGHTNING AND/OR LINE POWER TRANSIENTS.
H. EXISTING DEVICES: If applicable, re-used existing field devices are assumed to be operating satisfactorily. Advanced Connections Inc. will troubleshoot and/or repair existing devices on a time and material basis.
I. Appropriate furniture or equipment shelving is not included unless otherwise noted in the Scope of Work provided by Advanced Connections, Inc.
J. The customer is responsible for eliminating electromagnetic or RFI interference that may hinder the system's operation.

All invoices are due net upon receipt unless otherwise noted by Advanced Connections, Inc. Upon receipt of payment for the initial down payment invoice and signed purchase order, a Project Manager will contact the client to schedule the project.

Work on site will not begin until the initial down payment is received. Advanced Connections, Inc. reserves the right to charge interest for any invoice over 45 days old. The interest rate charged will be the full amount allowed by law.

We look forward to working with you on your Security requirements and thank you for considering Advanced Connections Inc. If you should have any questions regarding this proposal, please do not hesitate to give me a call at (972) 655-6258 or e-mail me at perry.clark@acicabling.com

Sincerely,

A handwritten signature in black ink that reads "Perry Clark". The signature is stylized, with the first letters of the first and last names being capitalized and prominent.

Perry Clark
Business Development Representative
perry.clark@acicabling.com



<http://acicabling.com>

2015 McKenzie Drive, Suite 120, Carrollton, Tx 75006
Main: 972-988-3080, **Cell:** 972-655-6258 **Fax:** 972-988-1368

MAKE THE CONNECTION TODAY

ACI Corporate Office • 2015 McKenzie Drive, Suite 120 • Carrollton, TX 75006 • (972) 988-3080 • Fax (972) 988-1368

www.acicabling.com

March 6, 2025

Weatherford College (Coyote Village)
Mason Owen
TIPS #230202

Advanced Connections is pleased to offer the following quote for installing Axis IP Cameras for Weatherford College Coyote in Weatherford, Texas.

CONTRACT DOCUMENTS

- Contract Drawing Sheets: Provided by owner.

Please carefully review the Scope of Work below. It documents our understanding of your requirements. Any additional work required beyond that detailed below will result in additional costs.

Axis Cameras /S2 NETVR IP Camera License (10 Camera Locations)

- Provide and install (4) AXIS M3057-PLR MkII is a 6Mp resolution fisheye rollingstock compliant camera offering excellent image quality and a complete 180° or 360° overview. It is intended to be used inside trains or buses. It comes with an M12 connector pigtail. This dome also offers dewarped views such as panorama, quad, corner, and corridor views directly from the camera. It includes Axis Lightfinder and Axis Forensic WDR for true colors and great details in challenging light or near darkness. The IR allows for surveillance in pitch darkness. Furthermore, enhanced security functionality prevents unauthorized access and safeguards your system.
- Provide and install (4) AXIS P3747-PLVE with remote Pan-Tilt-Roll and Zoom installation motors to enable flexible installations, reducing time and maintenance costs. The product is ideal for 360 and 270 surveillances with four individual sensors in one product, requiring only one cable to be drawn and one IP Address. With 4*5MP (20MP) resolution (4:3), the camera has excellent image quality in the daytime and low light situations. It comes with an Axis light finder and Forensic WDR and includes 360-degree IR coverage. The camera has AI capabilities of up to 4 sensors.
- Provide and install (2) AXIS M3085-V, an ultra-compact, indoor fixed mini dome with a Deep Learning Processing Unit (DLPU). Dust - and IK08 vandal-resistant casing, fixed lens, horizontal/vertical field of view 102°/55°. D/N functionality with automatically removable IR-cut filter. Lightfinder. Multiple, individually configurable H.264, H.265, and Motion JPEG streams; max 2MP at 30 fps with WDR. Zipstream for reduced bandwidth and storage. Audio and I/O with optional accessories. MicroSD memory card slot for local storage. Axis Object Analytics, video motion detection, and active tampering alarm. Axis Edge Vault for increased cybersecurity. Powered by IEEE 802.3af/802.3at Type 1 Class 2
- Provide and install All Mounting Brackets as Needed.
- Provide (10) S2 Security NETVR IP Camera License.
- Provide and install CAT6 COMM Uniprise Cable to each Camera Location.
- Provide and install (10) KCOMM Blue Network Jacks with Backboxes.

MAKE THE CONNECTION TODAY

ACI Corporate Office•2015 McKenzie Drive, Suite 120•Carrollton, TX 75006•(972) 988-3080•Fax (972) 988-1368

www.acicabling.com



STRUCTURED CABLING & SECURITY SOLUTIONS
BUILT FOR THE FUTURE

TX#B15062



- Provide and install (10) 1ft & 3ft Patch Cables.
- Provide and install Cable Support.
- Provide Lift.

***All programming and camera setup is by the owner.**

***Camera will tie into existing VMS.**

***The owner will provide all video storage.**

***POE Switches and Patch Panels are provided and installed by the owner.**

CCTV Surveillance Price: \$26,158.00

Due to current market conditions for copper cable and electronic components, pricing is only valid for 20 days from the proposal date.

Due to current market conditions on copper cable and electronics components, extremely long lead times may be experienced.

Security Notes and Assumptions

Client Responsibilities

1. Network configuration and support from the customer's IT department
2. All 120VAC electrical requirements to Advanced Connections, Inc. equipment shall be provided, and installed by others at specified locations by Advanced Connections, Inc.
3. Others should provide and install All LAN connections and phone line cross-connects to Advanced Connections, Inc. equipment.
4. The customer is required to provide a single point of contact for all project communications and decisions. Timely responses are required to meet project timelines and budgets.
5. The client will provide IP addresses for all IP Cameras.

Notes and Assumptions

- A. All installation labor, final connections, and testing shall be performed during normal business hours of Monday through Friday, 8:00 AM to 5:00 PM.
- B. Standard 1-year warranty applies to equipment supplied by Advanced Connections, Inc.
- C. Standard 1-year warranty applies to labor supplied by Advanced Connections, Inc.
- D. Supply and installation of conduit or wire mold, except where noted herein, furnished with pull lines, is not included.

MAKE THE CONNECTION TODAY

ACI Corporate Office • 2015 McKenzie Drive, Suite 120 • Carrollton, TX 75006 • (972) 988-3080 • Fax (972) 988-1368

www.acicabling.com



STRUCTURED CABLING & SECURITY SOLUTIONS
BUILT FOR THE FUTURE

TX#B15062



E. The provision of space and a suitable operating environment for any electronic equipment in field locations and equipment at the monitoring/control location is not included and is the customer's responsibility.

F. Additional Materials and/or Work: Data for the proposal's preparation is based on existing site conditions and/or site plans and blueprints available to Advanced Connections, Inc. at the time the proposal was prepared. Any changes in site conditions and/or blueprints that occur after proposal preparation and may have cost and/or operational impact will be subject to a change order that may be above or below the original proposal (contract) price.

G. Lightning Protection: Equipment furnished and installed by Advanced Connections, Inc. is provided with the equipment manufacturer's standard lightning and/or transient protection. NO GUARANTEE IS PROVIDED AGAINST EQUIPMENT AND/OR SYSTEM DAMAGE DUE TO EITHER LIGHTNING AND/OR LINE POWER TRANSIENTS.

H. EXISTING DEVICES: If applicable, re-used existing field devices are assumed to operate satisfactorily. Advanced Connections Inc. will troubleshoot and/or repair existing devices on a timely and material basis.

I. Appropriate furniture or shelving equipment is not included unless otherwise noted in the Scope of Work provided by Advanced Connections, Inc.

J. The customer is responsible for eliminating electromagnetic or RFI interference that may hinder the system's operation.

All invoices are due net upon receipt unless otherwise noted by Advanced Connections, Inc. Upon receipt of payment for the initial down payment invoice and signed purchase order, a Project Manager will contact the client to schedule the project.

Work on site will not begin until the initial down payment is received. Advanced Connections, Inc. reserves the right to charge interest for any invoice over 45 days old. The interest rate charged will be the full amount allowed by law.

By requesting work from ACI, Weatherford College accepts the terms of this proposal and agrees that the proposal's terms will govern any work ACI performs for Weatherford College, absent a written agreement signed by ACI and Weatherford College.

MAKE THE CONNECTION TODAY

ACI Corporate Office • 2015 McKenzie Drive, Suite 120 • Carrollton, TX 75006 • (972) 988-3080 • Fax (972) 988-1368

www.acicabling.com



STRUCTURED CABLING & SECURITY SOLUTIONS
BUILT FOR THE FUTURE

TX#B15062



We look forward to working with you on your Security requirements. Thank you for considering Advanced Connections Inc. If you should have any questions regarding this proposal, please do not hesitate to give me a call at (972) 655-6258 or e-mail me at perry.clark@acicabling.com

Sincerely,

A handwritten signature in black ink that reads "Perry Clark". The signature is stylized, with the first letters of the first and last names being capitalized and prominent.

Perry Clark
Business Development Representative
perry.clark@acicabling.com



<http://acicabling.com>

2015 McKenzie Drive, Suite 120, Carrollton, TX 75006
Main: 972-988-3080, Cell: 972-655-6258 Fax: 972-988-1368

MAKE THE CONNECTION TODAY

ACI Corporate Office • 2015 McKenzie Drive, Suite 120 • Carrollton, TX 75006 • (972) 988-3080 • Fax (972) 988-1368

www.acicabling.com

The Interlocal Purchasing System

Purchasing Made Personal



Printed 30 April 2025



Advanced Connections Inc

EMAIL PO & VENDOR QUOTE TO: TIPSPO@TIPS-USA.COM
PO MUST REFERENCE VENDOR TIPS CONTRACT NUMBER

	<u>PAYMENT TO</u>	<u>TIPS CONTACT</u>
ADDRESS	315 WEST NAKOMA DRIVE	NAME Charlie Martin
CITY	SAN ANTONIO	PHONE (866) 839-8477
STATE	TX	FAX (866) 839-8472
ZIP	78216	EMAIL tips@tips-usa.com

DISADVANTAGED/MINORITY/WOMAN BUSINESS ENTERPRISE: N

HUB: N

SERVING STATES

TX

Overview

Advanced Connections, Inc specializes in low voltage systems including HALO vape detection systems.

AWARDED CONTRACTS "View EDGAR Doc" on Website

Contract	Comodity	Exp Date	EDGAR
230202	Security Systems Products and Services	04/30/2026	See EDGAR Certification Doc.
230105	Technology Solutions Products and Services	05/31/2028	See EDGAR Certification Doc.
230901	Audio Visual Equipment, Supplies, and Services	11/30/2026	See EDGAR Certification Doc.

CONTACTS BY CONTRACTS

230105

Whitney Oldfather	Business	(512) 633-5533	whitney@acicabling.com
Cindy Cruz	Accounting	(972) 988-3080	cindy.cruz@acicabling.com

230202

Whitney Oldfather	Business	(512) 633-5533	whitney@acicabling.com
Cindy Cruz	Accounting		cindy.cruz@acicabling.com

230901

Whitney Oldfather	Business	(512) 633-5533	whitney@acicabling.com
Cindy Cruz	Accounting		cindy.cruz@acicabling.com



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM # 4.f

SUBJECT: TIPS Cooperative Contract – Powerwash, Seal Coat, Restriping

INFORMATION AND DISCUSSION: Weatherford College seeks to engage a contractor for Powerwashing, Seal Coating, and Restriping various parking lots, firelane, curbs and speedbumps at the Weatherford College Main Campus location. If approved, work for this project will be performed by Pavecon, Ltd under TIPS cooperative contract #200201.

To comply with requirements for all products and services of \$50,000.00 or more to be approved by the Board of Trustees and after evaluation and review, Dr. Andra Cantrell, Executive Vice President of Financial & Administrative Services, and Mr. Roger Fuller, Director of Purchasing, are requesting the purchase under the TIPS Contract for a project cost of \$76,473.45.

RECOMMENDATION: That the Board of Trustees approve the purchase of services from Pavecon, LTD under TIPS cooperative contract #200201.

ATTACHMENTS: Proposal and TIPS Contract Verification

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

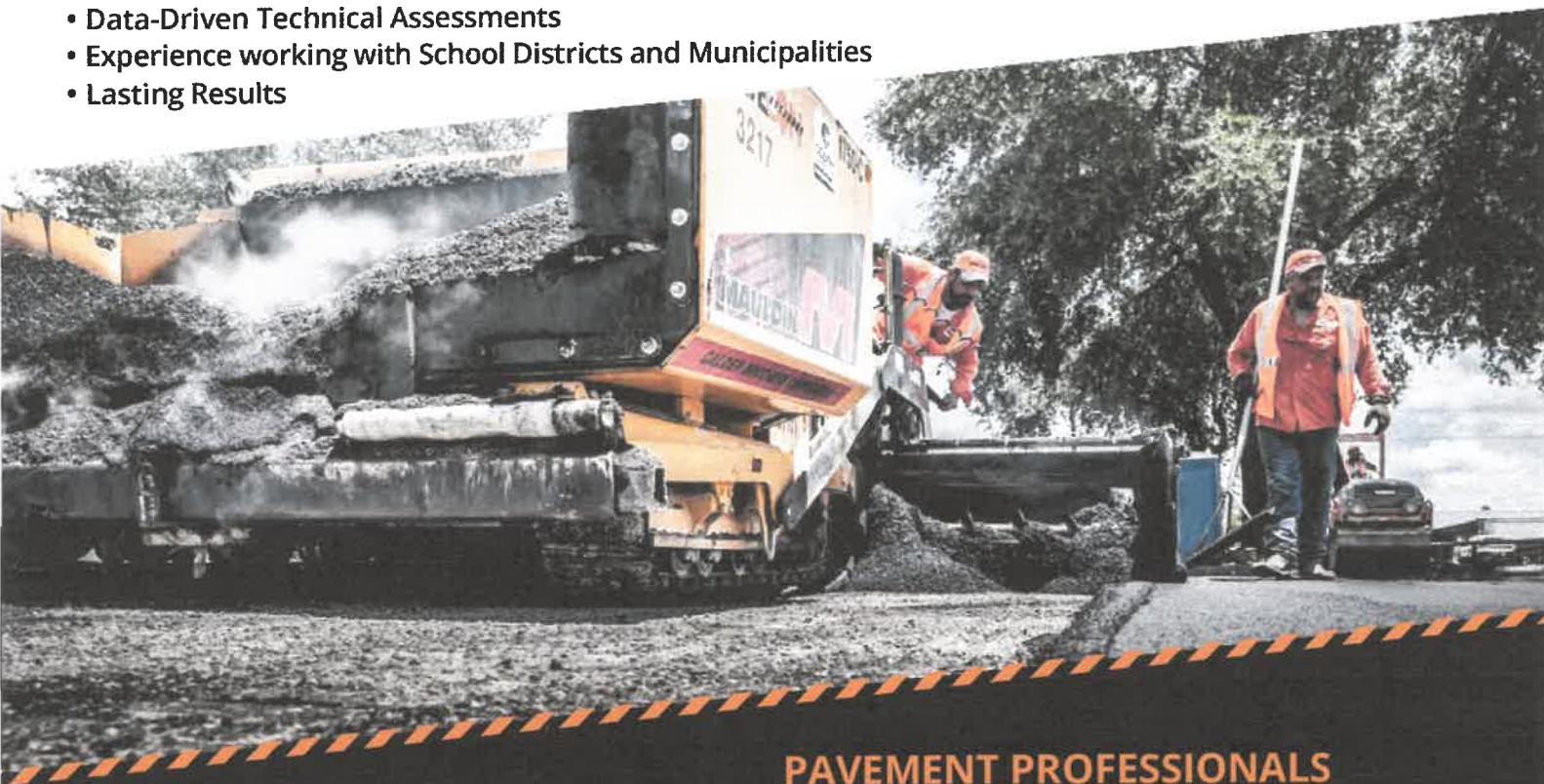


TIPS #200201

BUYBOARD #700-23

Meeting your pavement maintenance needs—and exceeding your expectations—is our specialty.

- Responsive and Reliable Service, Scheduling, and Support
- Data-Driven Technical Assessments
- Experience working with School Districts and Municipalities
- Lasting Results



PAVEMENT PROFESSIONALS

Asphalt • Concrete

Committed to making your job easier.

We understand how frustrating it is to hire a contractor and get inferior results that don't meet your expectations—that is why we are committed to do our job right as your pavement maintenance services partner in order to make your job easier. Pavecon has provided responsive, reliable, and trustworthy services since 1992 to install, repair, and maintain critical aspects of your pavement system.

We work with many school districts and municipalities throughout the State of Texas. Our clients include Alief ISD, Alvin ISD, Orangefield ISD, Spring Branch ISD, Caldwell ISD, the City of Friendswood, and the City of Jersey Village, City of Framers Branch, Lake Dallas ISD, Denton ISD, Cedar Hill ISD, City of Irving, etc.

SCHEDULE AN ASSESSMENT TODAY

Brennan Bradley

(731)394-8649 Cell

bbradley@pavecon.com

PAVEMENT SERVICES

Parking Lots
ADA Assessment & Modifications
Curbs/Gutters
Sidewalks
Crack & Joint Sealing
Sealcoat
Striping
Structural Concrete
Dumpster Pads
Loading Docks
Road Repair & Construction
Reclamation Services
Asphalt Milling
Pressure Washing



Weatherford College 2025

225 College Park Dr
Weatherford, TX

Prepared for:

CBRE

Jon Stark

Prepared By:

Brennan Bradley

Project Manager

3022 Roy Orr Blvd

Grand Prairie, TX 75050

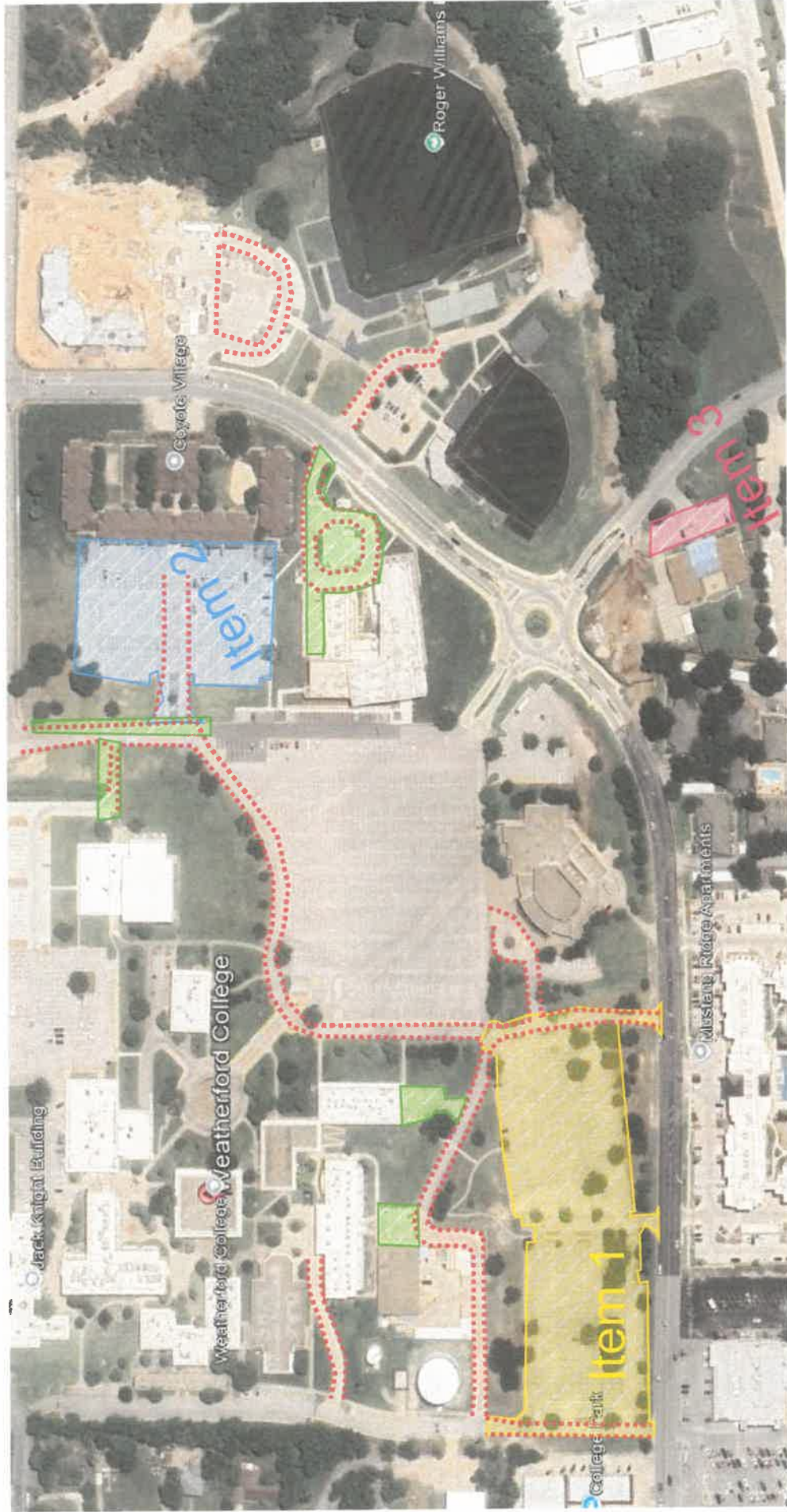
731-394-8649



March 21, 2025

PAVEMENT REPAIR PLAN

Weatherford College 2025
225 College Park Dr, Weatherford, TX



SUMMARY OF WORK

Description
Item 1 - Main South Parking
Item 2 - COVL Parking
Item 3 - Kingsley Building
Item 4 - Firelane
Item 5 - Curbs, Speed Bumps, Auxillary Lots

LEGEND

ITEM 1
ITEM 2
ITEM 3
ITEM 4
ITEM 5

DESCRIPTION OF WORK:

Seal Coat (Item 1)

A two-coat material application rate shall be 30 Gals/SF. Pavement surface will be prepared for protective sealcoat application by thoroughly cleaning surface of dirt, dust, and debris with high speed wind blowers, powered street brooms. Oily build-up areas will be wire brushed and primed, if necessary, before protective coating is applied. A protective sealcoat will then be applied per manufacturer's recommended application rates and methods. The sealcoat will then be allowed to dry and cure for a period of 24 to 48 hours before allowing automobile traffic on pavement. (Even with a prime coat, adhesion of the protective coating to the oil spot cannot be guaranteed. It is recommended that these areas be repaired prior to the sealcoat application.) Specifications for material and application of an asphalt-based preservative sealcoat treatment to be provided upon request.

Restripe Parking Lot (Items 1-5)

Restripe parking lot pavement markings. Dividers shall be white, fire lane and ADA as currently laid out. Use fast dry chlorinated rubber paint with coverage sufficient to produce a dry film thickness of 1.5 mil. All Striping material shall include a non-skid additive.

Powerwashing (Items 2-5)

Powerwash existing pavement markings to remove flaking on existing traffic paint.

Item 4 - Firelane

Powerwash & Restripe firelane in neccessary areas.

Item 5 - Curbs, Speed Bumps, Auxillary Lots

Powerwash & Restripe Curbs, Speed Bumps, Auxillary Lots in called out areas.

PROPOSAL & CONTRACT



March 21, 2025

CBRE

225 College Park Dr

Weatherford, Tx

Dallas Division

3022 Roy Orr Blvd

Grand Prairie, TX 75050

Office 972-263-3223

Attn: Jon Stark

Re: Weatherford College 2025

Thank you for contacting Pavecon and allowing us to provide you with the following proposal and scope of work

Repair Type	Description	Quantity	Unit	Unit Price	Total
Maintenance	Item 1 - Main South Parking	174,793	SF	\$ 0.30	\$ 53,130.70
Maintenance	Item 2 - COVL Parking	1	LS	\$ 6,909.20	\$ 6,909.20
Misc.	Item 3 - Kingsley Building	1	LS	\$ 2,181.99	\$ 2,181.99
Misc.	Item 4 - Firelane	1	LS	\$ 7,409.33	\$ 7,409.33
Misc.	Item 5 - Curbs, Speed Bumps, Auxillary Lots	1	LS	\$ 6,842.23	\$ 6,842.23
Total Project Cost =					\$ 76,473.45

The work is to be performed as follows: **(Reference Plans or Site map as necessary)**

PAVECON, Ltd. will furnish all labor, materials and equipment required for the performance of the following described work in connection with construction or improvements at:

225 College Park Dr - Weatherford, TX

Please see following pages to view repair details, inclusions, exclusions, and our terms and conditions. Please sign below to accept this proposal.

ACCEPTED:

PAVECON, LTD.

Brennan Bradley
Project Manager

TERMS AND CONDITIONS

- 1.** PAVECON, Ltd., (PAVECON) will carry workmen's compensation insurance covering its employees and shall provide public liability and property damage insurance.
- 2.** Any changes from the specifications or modifications of the terms of this contract shall be set put in writing and signed by both parties.
- 3.** This proposal expires 30 days from the date hereof but may be accepted at any later date at the sole option of the Company.
- 4.** By accepting this proposal, Owner agrees to indemnify and to hold PAVECON, Ltd. harmless from all claims, including its reasonable attorneys' fee incurred in defending any claim, resulting from damages to any utility line, irrigation line, private electrical, or sub structure not identified or clearly marked. Any damage to clearly marked utility lines, irrigation line, private electrical lines, or sub structures shall be the responsibility of PAVECON, Ltd.
- 5.** Unless a lump sum price is to be paid for the foregoing work and is clearly so stated it is understood and agreed that the quantities referred to above are estimates only and that payment shall be made at the stated unit prices on the actual quantities of work performed by PAVECON as determined upon completion of the work.
- 6.** PAVECON shall not be responsible for any damage to or deterioration of any of our work, whether completed or in process, resulting from any cause or causes beyond our control, but not limited to failure of subgrade, including soil volume changes, or failure of inadequacy of any labor or materials not furnished and installed by us, whether or not such failure or inadequacy was or could have been known at the time our work was undertaken.
- 7.** PAVECON is not responsible for removing vehicles from repair areas. PAVECON will notify you in advance and you must make arrangements to have vehicles removed at your expense.
- 8.** In the event all work under this contract is not completed in one operation, Company shall be paid in full for all items of work completed upon the completion thereof. Any work under this contract for which PAVECON has not received a "work order" calling for completion within one year from the date of this agreement will be subject to renegotiations of prices, or cancellation at PAVECON's option.
- 9.** Terms of Payment - Final and complete payment for all work performed herein shall be made within 30 days of invoice date. Interest at the rate of (18) percent per annum shall be charged you and paid by you on all unpaid balances from the due date to the date of receipt of payment by PAVECON. Reasonable attorney's fees and cost of collection shall be charged you and paid by you, if incurred by PAVECON.

INCLUSIONS AND EXCLUSIONS

INCLUSIONS:

Unit pricing prevails on all items unless otherwise noted.

PAVECON, Ltd. guarantees this work for materials and workmanship for a period of 1-year from installation, excluding unusual abuse or neglect.

EXCLUSIONS:

Taxes (Resale or Exempt must be provided).

Permits, Bonds, and Testing.

Utility relocation/adjustment, irrigation, or landscape repair.

Back-fill walks, curbs, & islands.

Pumping, heating, or cooling of concrete.

Handrails.

All work areas must be free of materials & equipment.

Rock excavation, soil treatments, tree removal.

Demo, sawing, haul off of spoils created by others.

Wheel stops, signage.

The scope of work herein will be completed in (5) trip(s). I understand additional trip(s) necessitated by obstructions, lack of preparedness, water, cars or other impediments that would inhibit the service from being completed will result in a rescheduling fee of \$1,250.00 per trip.

Sleeves for Irrigation. Dewatering.

Erosion Control or SWPPP.

All vehicles must be removed prior to 8:00 a.m. in the scheduled section to be repaired or seal coated for that day, and to remain closed as per manufacturer's specifications & recommendations, after the pavement markings have been re-stripped that section will be opened.

THIS IS A UNIT PRICE BID BASED ON PLAN QUANTITIES. IF QUANTITY DISCREPANCIES ARE NOTED, UNIT PRICE IS TO BE USED

The Interlocal Purchasing System

Purchasing Made Personal



Printed 30 April 2025

www.pavecon.com

Pavecon

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

	<u>PAYMENT TO</u>	<u>TIPS CONTACT</u>
ADDRESS	3022 Roy Orr Blvd.	NAME David Mabe
CITY	GRAND PRAIRIE	PHONE (866) 839-8477
STATE	TX	FAX (866) 839-8472
ZIP	72718	EMAIL david.mabe@tips-usa.com

DISADVANTAGED/MINORITY/WOMAN BUSINESS ENTERPRISE: N

HUB: N

SERVING STATES

AL | AR | KS | LA | MS | MO | NM | OK | TN | TX

Overview

Pavecon offers a wide variety of services including demolition, asphalt patching, concrete patching, seal-coating, striping, signage, ADA compliance construction, excavation, gravel base installation, asphalt paving & overlays, concrete paving, curb & gutter, cement stabilization, crack-fill, and storm drainage improvements. We also offer a state-of-the-art pavement recycling system that allows us to reuse even the most severely damaged pavements, to reconstruct the subgrade, which results in a more stable pavement surface than original construction.

AWARDED CONTRACTS "View EDGAR Doc" on Website

Contract	Comodity	Exp Date	EDGAR
23060202	Pavement and Other Related Services (JOC)	08/31/2025	See EDGAR Certification Doc.

CONTACTS BY CONTRACTS

23060202

Ben Shankle	Vice President	(479) 531-9846	Controller@pavecon.com
Don Heierman	CFO	(972) 263-3223	donh@pavecon.com



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM # 4.g

SUBJECT: TXShare Cooperative Contract – Tree Trimming and Brush Clearing 33 acres

INFORMATION AND DISCUSSION: Weatherford College seeks to enter into an agreement for tree trimming and brush clearing at the Weatherford College Main Campus location. Work for this project will be performed by Jecker Field Services under TXShare cooperative contract #2024-049. This project was initially approved at the March 13, 2025 Board of Trustees meeting for another contractor, Professional Tree Care Group, in the amount of \$277,807.44, which was the lowest priced proposal. However, Professional Tree Care Group was not able to obtain the necessary bonds and agreed to withdraw their offer. Subsequently, Dr. Tod Allen Farmer, Weatherford College President, authorized Dr. Andra Cantrell to enter into an agreement with the contractor providing the next lowest proposal, Jecker Field Services, who has agreed to perform the work according to their proposal.

To comply with requirements for all products and services of \$50,000.00 or more to be approved by the Board of Trustees and after evaluation and review, Dr. Andra Cantrell, Executive Vice President of Financial & Administrative Services, and Mr. Roger Fuller, Director of Purchasing, are requesting ratification of the purchase under the TXShare Contract for the total cost of \$423,445.00.

RECOMMENDATION: That the Board of Trustees ratify Dr. Tod Allen Farmer's authorization to contract with Jecker Field Services, utilizing TXShare cooperative contract #2024-049.

ATTACHMENTS: Proposal and TXShare Contract Verification

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

30 April 2025

Roger Fuller
Director of Purchasing
Weatherford College
225 College Park Drive
Weatherford, TX 76086

RE: ~33-Acre Land Clearing Project – Weatherford College Campus

Mr. Fuller,

Jecker Field Services, Inc. (JFS) appreciates the opportunity to provide a cost estimate for the ~33-acre land clearing project on the Weatherford College campus. The Project Area is located between the College Park Rehabilitation and Care Center and Texas Drive (32.738324, -97.784390). The approximate clearing boundaries are shown in the screenshot below.



JFS has extensive experience in selective harvest tree and shrub clearing projects. Our team is highly experienced with tree/shrub identification (invasive/non-native and native), diameter assessments, minimizing ground disturbance while completing challenging removals, and cleaning up after our project as our project is completed. Safety is top priority.



All personnel are safety-trained and our team will conduct daily tailgate meetings prior to starting work each day. In addition, our team is well-versed at working in settings where city ordinances apply, neighbors exist, and the public may be present. JFS will comply with city ordinances and will delay the start of work around residences as needed. All access areas for personnel, equipment and materials will be flagged or otherwise delineated prior to starting work.

We appreciate the opportunity to provide a proposal for this project. Our scope of work, assumptions, and fixed fee price below is based on details provided in the scope of work provided by Weatherford College.

TASK I TREE CLEARING/REMOVAL

The project will include the removal of all invasive woody species, all cedar species, trees under 6-inch diameter at breast height (dbh), all dead/diseased trees, underbrush, and all trash/debris. All tree canopies will be cleared up to 12 feet. ^With concurrence from Weatherford College representatives, the arborist will have discretion to keep specific native trees under 6-inch dbh and establish canopy height up to 12 feet.

Along the creek corridor and immediately adjacent areas, JFS will complete the clearing using intensive hand/chainsaw work to maintain bank integrity, minimize erosion, and prevent water quality issues.

The remainder of the acreage will be a mixed use of hand/chainsaw work, forestry mulcher, and other means of tree/shrub removal. Close attention will be paid to tree removals that occur immediately adjacent to large oaks and other preferred tree species that will remain once clearing is complete.

Trees and shrubs that are targeted for removal will be removed altogether or the stumps will be cut as close to the ground surface as possible to allow for mowing and weedeating. Any large holes/voids in the ground created by the tree removal process will be leveled using native soil on-site. Any mulch left on-site will be within standards that will allow for herbaceous (grass) growth over time.

JFS will provide roll-off trash dumpster(s) to accommodate the trash that is removed from the tree clearing area.

TASK II DISPOSAL OF TREE MATERIAL

Brush that is not removed using a forestry mulcher will be processed through a chipper and the mulch will be hauled to the off-site Weatherford College property for disposal and distribution with the mulch layer no greater than 6-inches thick.



A shake-out and/or wash area will be placed in appropriate locations at the removal site and at the disposal site to prevent any off-site tracking of sediment. If sediment is observed on the public roadway(s), it will be swept/cleaned immediately.

TASK III DEBRIS REMOVAL – OLD HOMESTEAD

JFS will remove the debris from the old homestead located at the southern end of the clearing area (32.735759, -97.784271). The debris includes the old red brick/tile, concrete blocks, railroad ties, and general trash.

ASSUMPTIONS

1. There will be no restrictions on accessing the Project and Disposal Areas once the project begins.
2. At least one roll-off trash dumpster will be located in the Project Area throughout the duration of the project.
3. Leveling will include filling large holes and void spaces created by the tree clearing process. If additional earthwork is required to level over the Project Area, JFS will discuss the scope of work with Weatherford College representatives.
4. The approximate clearing boundary is indicated in the screenshot above and includes ~33 acres.
5. Weekend work is permitted as long as it adheres to the city ordinance hours of operation.
6. Completion of the clearing project is estimated at 45-60 days, pending any significant weather events.
7. Weekly progress reports and map will be provided via email.
8. Equipment is permitted to stay onsite overnight.
9. The task cost provided below are separated for purposes of proposal review only. This proposal is inclusive of all tasks to maximize shared expenses in mobilization(s), equipment, and personnel.

PROJECT COST TABLE	
TASK	COST
TASK I & II - TREE CLEARING/REMOVAL AND DISPOSAL	
Land Clearing of ~33 Acres	\$343,130
Mulch Hauling to Off-Site Location (Owned by Weatherford College)	\$61,865
TASK III - DEBRIS REMOVAL – OLD HOMESTEAD	
PERFORMANCE AND PAYMENT BOND	
TOTAL COST (FIXED FEE)	\$423,445

If the proposed costs and assumptions are acceptable, please sign below with your authorization for Notice to Proceed. Please let me know if you need any additional information.

Sincerely,



Scott W. Jecker CWB, PWS
Certified Arborist TX-4548A





~33-Acre Land Clearing Project – Weatherford College Campus

Client Acceptance and Notice to Proceed:

Client Company Name _____

Client Printed Name _____

Client Position _____

Client Signature _____

Date _____

RESOLUTION AUTHORIZING CONTRACTS FOR PROPERTY CLEANUP, TREE TRIMMING & DEBRIS REMOVAL SERVICES

WHEREAS, the North Central Texas Council of Governments (NCTCOG) is a Texas political subdivision and non-profit corporation organized and operating under Texas Local Government Code Chapter 391 as the regional planning commission for the 16-county North Central Texas region; and,

WHEREAS, NCTCOG is a voluntary association of, by and for local governments established to assist in planning for common needs, cooperating for mutual benefit, and coordinating for sound regional development; and,

WHEREAS, a Request for Proposals (RFP) #2024-049 for Property Cleanup, Tree Trimming & Debris Removal Services was advertised and proposals received on March 11, 2024; and,

WHEREAS, proposals were evaluated by a committee comprised of staff from TXShare member agencies; and,

WHEREAS, following evaluation, it is recommended that contracts be awarded to Jecker Field Services and West Coast Arborists, Inc.; and,

WHEREAS, the contract is intended to be utilized by NCTCOG, its member governments and other participating entities as part of NCTCOG's TXShare Cooperative Purchasing Program; and,

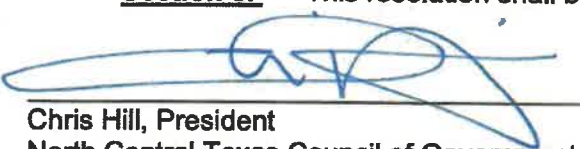
WHEREAS, NCTCOG has complied with federal and State regulations regarding contract and procurement proceedings for this procurement #2024-049.

NOW, THEREFORE, BE IT HEREBY RESOLVED THAT:

Section 1. Contracts between NCTCOG and Jecker Field Services and West Coast Arborists, Inc., for Property Cleanup, Tree Trimming & Debris Removal Services, for maximum five (5) year terms, be and are hereby approved.

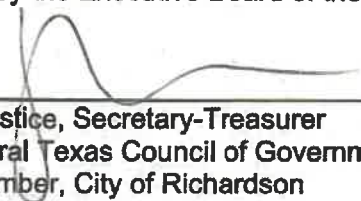
Section 2. The Executive Director or designee is authorized to execute necessary agreements to carry out this program, including agreements with member governments and other entities wishing to participate in NCTCOG's TXShare Cooperative Purchasing Program, in the name of the North Central Texas Council of Governments.

Section 3. This resolution shall be in effect immediately upon its adoption.



Chris Hill, President
North Central Texas Council of Governments
County Judge, Collin County

I hereby certify that the resolution was adopted by the Executive Board of the North Central Texas Council of Governments on June 27, 2024.



Jennifer Justice, Secretary-Treasurer
North Central Texas Council of Governments
Councilmember, City of Richardson



**Weatherford College Board of Trustees
Consent Agenda**

DATE: May 8, 2025

AGENDA ITEM # 4.h

SUBJECT: DIR Interlocal Contract for Shared Services

INFORMATION AND DISCUSSION: Weatherford College seeks to contract with Texas' Department of Information Resources (DIR) via an interlocal agreement provided by DIR. This agreement allows the College to participate in DIR's Shared Services Program. If approved, the term of the contract continues until terminated by mutual agreement. This agreement was reviewed and recommended by Dr. Priscilla Parsons, Executive Director of Technology Services.

To comply with requirements for all products and services of \$50,000.00 or more to be approved by the Board of Trustees and after evaluation and review, Dr. Andra Cantrell, Executive Vice President of Financial & Administrative Services, and Mr. Roger Fuller, Director of Purchasing, are requesting the authority to sign the DIR Interlocal Contract for Shared Services

RECOMMENDATION: That the Board of Trustees authorize the DIR Interlocal Contract for Shared Services #DIR-SS-ILC1010.

ATTACHMENTS: Copy of Interlocal Contract with Sample Attachments A & B and Eligibility Document

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

**INTERLOCAL CONTRACT
BETWEEN
THE DEPARTMENT OF INFORMATION RESOURCES
AND
WEATHERFORD COLLEGE OF PARKER COUNTY
RELATING TO THE USE OF THE DIR SHARED SERVICES MASTER SERVICE
AGREEMENTS**

This Interlocal Contract ("ILC" or "Contract") is entered into by the governmental entities shown above as contracting parties (referred to individually as a "Party" and collectively as the "Parties") pursuant to the provisions of the Interlocal Cooperation Act, Chapter 791, Texas Government Code. This ILC is created under the authority of and to give effect to the intent and purpose of Chapters 2054 and 2059 of the Texas Government Code.

The entity receiving services under the DIR Shared Services Contracts through this ILC is hereinafter referred to as the "Receiving Entity" or the "DIR Customer."

This ILC authorizes DIR Customer to participate in the Department of Information Resources ("DIR" or "Performing Agency") Shared Services Program. The DIR Shared Services Program includes contracts that have been competitively procured by DIR. All specific services and products are purchased through the DIR Shared Services Program contracts and subject to the processes and terms therein.

DIR's Shared Services Program provides for a Multisourcing Service Integrator (MSI) service provider ("MSI SCP") and various Service Component Providers ("SCP"). The Shared Services Master Service Agreements, as amended, are defined on the Shared Services web page on the DIR website ("DIR Shared Services Contracts") and are incorporated herein. Unless otherwise referenced, the references to Exhibits and Attachments herein are references to Exhibits and Attachments of the DIR Shared Services Contracts.

DIR Customer acknowledges and agrees that this ILC is with DIR and, therefore, DIR Customer does not have privity of contract with the SCPs.

Capitalized terms not defined herein shall have the meaning set forth in the relevant DIR Shared Services Contract.

**SECTION I
CONTRACTING PARTIES**

DIR CUSTOMER: Weatherford College of Parker County

PERFORMING AGENCY: Department of Information Resources

SECTION II STATEMENT OF SERVICES TO BE PERFORMED

2.1 Effect of ILC and General Process

The DIR Shared Services Program offers a variety of services and related support and products. The list of such services is provided through the DIR Shared Services Catalog and the DIR Shared Services portal. Further, SCPs may work with third-party vendors to provide additional services or products within the requirements of the relevant DIR Shared Services Contract.

This ILC describes the rights and responsibilities of the Parties relating to implementation, operation, maintenance, use, payment, and other associated issues by and between DIR Customer and DIR related to the Services to be provided through the DIR Shared Services Contracts. DIR Customer shall receive the Services described in the DIR Shared Services Contracts, subject to the terms of the relevant DIR Shared Services Contracts and this ILC. DIR Customer is only subject to those specific terms to the extent DIR Customer requests services or products through those specific DIR Shared Services Contracts. Each specific DIR Shared Services program also has program-specific terms and conditions. Upon DIR Customer's approval of such terms and conditions, the program-specific terms and conditions are incorporated automatically herein.

The details of specific processes and procedures are contained in the relevant Service Management Manual ("SMM"), developed by the MSI and/or SCPs, approved by DIR, and incorporated herein. The DIR Shared Services Contracts require the MSI and SCPs to develop appropriately documented policies, processes, and procedures and to provide training to DIR Customer personnel where required to ensure effective service interfaces, before approval and adoption of the SMM.

The terms of the relevant DIR Shared Services Contracts will apply to this ILC and will remain in full force and effect except as may be expressly modified by any amendment to the specific DIR Shared Services Contract. Such amendments will automatically apply to this ILC with no further action by the Parties. DIR shall keep DIR Customer generally informed of such amendments and provide the opportunity to provide input to DIR through the Shared Services portal as well as the DIR Shared Services Program Governance structure described below.

2.2 DIR Shared Services Program Process

To obtain Services, DIR Customer shall either order services directly through the MSI Marketplace portal where certain services and pricing are established or request certain services and products through the Request for Services process. This process is detailed in the relevant SMM for each SCP. As part of the response to a Request for Service, DIR Customer will receive a proposal, including the proposed solution or service, estimated cost or other financial obligations, if any, and any other relevant program-specific terms and conditions related to the services provided for in response to the Request for Service.

DIR Customer may accept or decline those terms and services at that time. The final DIR Customer approved technical solution, financial solution, and related terms are contractually binding terms that incorporate the terms of this ILC and the relevant Shared Services Contract(s). The program-specific terms and all other service/solution related terms and conditions are incorporated herein automatically upon DIR Customer's approval of such terms and conditions. Later termination of a Service or solution after an original approval or any pre-payment, may result in additional cost to the DIR Customer and may not allow for any refund of payments already made.

2.3 Change Orders and Change Control

In accordance with the relevant SMM and Shared Services Contract requirements, DIR Customer will coordinate with the MSI and/or SCP for all change requests. Change Control processes and authority may vary between DIR Shared Services Contracts as it relates to the rights of Customers to request changes. Further, Change Control does not allow DIR Customers to alter terms and conditions of the DIR Shared Services Contracts.

SECTION III DIR CUSTOMER PARTICIPATION

3.1 General Shared Services Governance

Governance of the DIR Shared Services Program is based on an owner-operator approach in which DIR Customers, in the role of operator, actively work with all SCPs to resolve local operational issues and participate in committees to address enterprise matters. Enterprise-level decisions, DIR Customer issues, and resolution of escalated DIR Customer-specific issues are carried out by standing governance committees, organized by subject area and comprised of representatives from DIR Customers, DIR management, SCP management, MSI management, and subject-matter experts. DIR Customers are structured into partner groups that select representatives to participate in these committees. DIR Customer shall participate within this Governance structure as described above and within the relevant SMM(s) ("Shared Services Governance").

3.2 DIR Customer and SCP Interaction and Issue Escalation

In accordance with the relevant SMM(s), DIR Customer shall interface with SCPs on the performance of "day-to-day" operations, including work practices requiring SCP and DIR Customer interaction, issues resolution, training, planning/coordination, and "sign-off." All issues are intended to be resolved at the lowest level possible. In those instances where it becomes necessary, the following escalation path is utilized. If DIR Customer is not able to resolve an issue directly with SCP staff, DIR customer escalates the issue to SCP management. If the issue cannot be resolved by SCP management, DIR Customer escalates to DIR. If the issue cannot be resolved by DIR, DIR Customer escalates to the appropriate DIR Shared Services Program Governance committee.

3.3 DIR Customer Specific Laws

Per the Compliance with Laws section of the DIR Shared Services Contracts, DIR Customer shall notify DIR, in writing, of all DIR Customer-specific laws ("DIR Customer-Specific Laws"), other than SCP Laws, that pertain to any part of DIR Customer's business that is supported by SCPs under the DIR Shared Services Contracts, and DIR will notify SCPs, in writing, of such DIR Customer-Specific Laws. The Parties intend that such DIR Customer-Specific Laws will be identified and included in the portion of the SMM specific to DIR Customer. DIR Customer shall use commercially reasonable efforts to notify DIR, in writing, of any changes to DIR Customer-Specific Laws that may, in any way, impact the performance, provision, receipt and use of Services under the DIR Shared Services Contracts. DIR shall advise SCPs of such change and require that any changes to DIR Customer-Specific Laws are identified and included in the SMM. If necessary to facilitate DIR compliance with the requirements of the DIR Shared Services Contracts, DIR Customer shall provide written interpretation to DIR of any DIR Customer-Specific Law.

3.4 DIR Customer responsibilities

Where appropriate, DIR Customer shall support the following:

- (a) Software currency standards are established for the Shared Services environment through the owner operator governance model. DIR Customers will be engaged in approval of these standards and the development of technology roadmaps that employ these software currency standards. DIR Customers are expected to remediate applications in order to comply with the standards
- (b) Technology standards (e.g. server naming standards, reference hardware architectures, operating system platforms) are established through Shared Services Governance. DIR Customers will adhere to these standards. Any exceptions will follow governance request processes.
- (c) DIR Customer shall ensure network connectivity and sufficient bandwidth to meet DIR Customer's needs.
- (d) DIR Customers will collaborate with SCPs to establish and leverage standard, regular change windows to support changes to enterprise systems. These change windows will be constructed to support varying degrees of service impact, from planned down-time to no service impact. Standard enterprise changes during these windows may affect all systems in one or more of the consolidated data centers simultaneously.
- (e) DIR Customers will support the consolidation of commodity services into shared enterprise solutions that leverage common management and configuration practices delivered by the service providers. Examples of such commodity services are SMTP mail relay and DNS management.

- (f) DIR Customers will support and align with standard enterprise Service Responsibilities Matrixes and associated processes for obtaining an exception or making improvements to the standard enterprise Service Responsibility Matrixes.

3.5 DIR Customer Equipment and Facilities

Any use by SCPs of DIR Customer Equipment and/or Facilities shall be limited to the purpose of fulfilling the requirements of this ILC or the DIR Shared Services Contracts.

DIR Customer will retain ownership of DIR Customer Equipment. DIR Customer shall comply with DIR refresh policies, as amended from time to time by DIR.

3.6 DIR Customer Contracts, Leases, and Software with Third Parties

DIR Customer will make available for use or use its best efforts to cause to be made available for use by DIR and/or SCPs the DIR Customer Contracts and Leases with third parties ("DIR Customer Third Party Contracts and Leases") and DIR Customer third party software ("DIR Customer-Licensed Third Party Software") that pertain to the Shared Services. Any use by DIR and/or SCPs of DIR Customer Third Party Contracts and Leases and/or DIR Customer-Licensed Third Party Software shall be limited to fulfilling the requirements of this ILC or the DIR Shared Services Contracts.

SCPs shall obtain all Required Consents in accordance with DIR Shared Services Contracts. DIR Customer will use its best efforts to assist SCPs to obtain from each Third Party Software licensor the right to use the DIR Customer-Licensed Third Party Software for Services provided under the DIR Shared Services Contracts. Except to the extent expressly provided otherwise and in accordance with the DIR Shared Services Contracts, SCPs shall pay all transfer, re-licensing, termination charges and other costs or expenses associated with obtaining any Required Consents or obtaining any licenses or agreements as to which SCPs are unable to obtain such Required Consents. If requested by DIR, DIR Customer shall cooperate with SCPs in obtaining the Required Consents by executing appropriate DIR approved written communications and other documents prepared or provided by SCPs.

3.7 Security

DIR Customer shall comply with recommended relevant security standards and relevant SCP security guides, as amended from time to time by DIR, the MSI, or the SCP. DIR Customer shall inform DIR as to any DIR Customer specific security considerations.

DIR Customer acknowledges that any failure on its part to follow recommended security standards, policies, and procedures may place its own data and operations at risk as well as those of SCP(s) and other governmental entities. DIR Customer accepts the related potential risks and liabilities that are created by DIR Customer's failure to comply with the recommendations if it is determined such recommendations would have prevented an issue. DIR accepts no responsibility for the risk or liability incurred due to a DIR

Customer's decision to not follow DIR's recommendations. SCP will not be liable for violations of security policies and procedures by DIR Customer. Additionally, failure to comply with security standards, policies, and procedures may lead to the suspension or termination of the availability of certain Applications and services. SCP will give DIR and the DIR Customer notification of non-compliance.

SECTION IV CONTRACT AMOUNT

In accordance with terms of the DIR Shared Services Contracts, including all relevant pricing and accepted Request for Services proposals, and this ILC, DIR Customer shall be responsible for and agrees to pay DIR the applicable Charges for Services received from the SCPs and the MSI, Services DIR Customer agrees to pre-pay, the DIR recovery fees, any allocated charges, and any Pass Through Expenses incurred by DIR or SCPs on behalf of DIR Customer. The applicable fees are set out in the relevant DIR Shared Services Contracts as incorporated herein and, if applicable, specifically addressed in response to any Request for Services. Certain pricing is based upon DIR Customer's specific consumption; therefore, DIR Customer controls the amounts and duration of the contract amounts. It is understood and agreed that amounts are subject to change depending upon Services required and/or requested and approved and further dependent upon legislative direction and appropriations available for such Services.

Attachment A provides the estimated spend for services as approved by DIR Customer. DIR Customer may complete this form, as may be required by DIR Customer's own processes and procedures, and submit it to DIR. This form may be revised and updated by DIR Customer at any time as needed without a formal amendment from DIR by DIR Customer submitting to DIR an updated form. DIR Customer must adhere to its own policies and processes for authorizing an adjustment to such amounts internally. DIR Customer is solely responsible for monitoring compliance with Attachment A and to communicate any changes to Attachment A to DIR. DIR shall not be responsible for monitoring or ensuring such compliance.

SECTION V PAYMENT FOR SERVICES

DIR shall electronically invoice DIR Customer for Services on a monthly basis. Certain Services may not require Customer payment and, thus, may not be invoiced. Each invoice shall include the applicable monthly charges for Services received from the SCPs, the DIR recovery fees, all allocated charges, and any Pass-Through Expenses incurred by DIR or SCPs on behalf of DIR Customer in accordance with the DIR Shared Services Contracts.

The DIR recovery fees shall be reviewed at least annually in accordance with the requirements for billed statewide central services as set forth in OMB Circular A-87, Cost Principles for State, Local and Indian Tribal Governments (as updated, revised or restated) and other applicable statutes, rules, regulations and guidelines. DIR shall retain

documentation for the DIR recovery fees. DIR fees are also determined and reported in accordance with DIR processes and sections 2054.0345-0346 of the Texas Government Code.

Each invoice shall include sufficient detail for DIR Customer to allocate costs to all federal and state programs in accordance with the relative benefits received and to make federal claims according to the federal cost plan of DIR Customer.

In order to allow DIR to meet the statutory payment requirements in Chapter 2251, Texas Government Code, DIR Customer shall make monthly payments by check or Electronic Funds Transfer (EFT) within twenty (20) days following receipt of each invoice from DIR. For purposes of determination of the payment due date, DIR and DIR Customer shall use the date when the invoice is electronically transmitted by DIR to DIR Customer and posted on the chargeback system along with reports that substantiate the service volumes and associated charges. Although cash flow considerations require timely payments as required herein, the rights of DIR Customer and DIR to dispute charges shall be consistent with Texas law.

The MSI SCP is required to develop and maintain a chargeback system. DIR shall coordinate requirements and functionality for the chargeback system with DIR Customer needs and requirements under federal and state requirements for invoiced charges generated through the system. DIR Customer shall utilize this chargeback system to link the designated measurable activity indicators (such as applications or print jobs) with the appropriate financial coding streams. DIR Customer shall update this information monthly, or at such other intervals as are necessary, to enable the MSI SCP to generate accurate invoices reflecting the appropriate distribution of costs as designated by DIR Customer.

DIR Customer is liable for all costs and expenses associated with providing Services under the ILC to the extent such costs and expenses have been incurred by DIR and such Services have been provided to DIR Customer or DIR Customer agrees to pay for such Services prior to receiving them.

Except as allowed in Texas Government Code, Chapter 2251, DIR Customer shall have no right to set off, withhold or otherwise reduce payment on an invoice. In accordance with Texas Government Code, Section 791.015, to ensure enforceability of payment obligations, DIR Customer consents to DIR presenting this ILC and all unpaid invoices to the alternate dispute resolution process, as set forth in Chapter 2009, Texas Government Code. Provided, however, that such consent shall not constitute an agreement or stipulation that Services have been provided or that the invoices are correct. DIR Customer expressly retains all rights to which it is entitled under Texas Government Code, Chapter 2251, in the event of a disagreement with DIR as to whether Services have been provided and accepted or an invoice contains an error.

If DIR Customer disputes an invoice, it shall present the billing dispute in writing directly to the MSI through the Service Catalog within four (4) invoice cycles after the date DIR Customer receives the invoice and reports that substantiate the service volumes and

associated Charges from DIR. DIR Customer will provide to the MSI all relevant documentation to justify the billing dispute.

SECTION VI TERM AND TERMINATION OF CONTRACT AND SERVICES

6.1 Term and Termination of ILC

The term of this ILC shall commence upon start of services or execution of this ILC, whichever shall come earlier, and shall terminate upon mutual agreement of the Parties.

This ILC is contingent on the continued appropriation of sufficient funds to pay the amounts specified in DIR Customer's Requests for Services, including the continued availability of sufficient relevant federal funds if applicable. Continuation of the ILC is also contingent on the continued statutory authority of the Parties to contract for the Services. If this ILC is terminated for any reason other than lack of sufficient funds, lack of statutory authority, or material breach by DIR, DIR Customer shall pay DIR an amount sufficient to reimburse DIR for any termination charges and any termination assistance charges incurred under the DIR Shared Services Contracts and this ILC as a result of such termination by DIR Customer. DIR Customer shall provide at least ninety (90) days' written notice to DIR prior to termination. Payment of such compensation by DIR Customer to DIR shall be a condition precedent to DIR Customer's termination.

DIR and DIR Customer acknowledge and agree that compliance with federal law and ongoing cooperation with federal authorities concerning the expenditure of federal funds in connection with the DIR Shared Services Contracts and this ILC are essential to the continued receipt of any relevant federal funds.

6.2 Termination of Services

If DIR Customer terminates certain Services, that it requested and approved, for convenience, DIR Customer shall pay the remaining requisite unrecovered costs that have already been incurred prior to the notice of termination, such unrecovered costs will be calculated in accordance with the relevant Shared Services Contract, SMM, or the approved services proposal and related terms. DIR Customer understands that it may not be able to terminate services or receive any refund of a pre-payment after approving the relevant financial solution.

SECTION VII MISCELLANEOUS PROVISIONS

7.1 Public Information Act Requests

Under Chapter 552, Texas Government Code (the Public Information Act), information held by SCPs in connection with the DIR Shared Services Contracts is information collected, assembled, and maintained for DIR. DIR shall respond to Public Information Act requests for SCP information. If DIR Customer receives a Public Information Act request for SCP information that DIR Customer possesses, DIR Customer shall respond to the request as it relates to the information held by DIR Customer. Responses to requests for confidential information shall be handled in accordance with the provisions of the Public Information Act relating to Attorney General Decisions. Neither Party is authorized to receive or respond to Public Information Act requests on behalf of the other. If SCP or DIR receives a Public Information Act request for information or data owned by DIR Customer, DIR or SCP will refer the requestor to DIR Customer.

7.2 Inventory Control

DIR shall coordinate financial accounting and control processes between DIR Customer and SCPs and ensure inclusion of reasonable control and reporting mechanisms, including any control and reporting mechanisms specifically required by DIR Customer, in the Service Management Manual. Such procedures shall specifically recognize DIR Customer requirements for inventory control and accounting for state owned and leased equipment and facilities, including hardware, software, contracts, and other items of value that may be utilized by, or authorized for use under the direction and control of SCPs.

7.3 Confidential Information

DIR shall require SCPs to maintain the confidentiality of DIR Customer information to the same extent that DIR Customer is required to maintain the confidentiality of the information, and with the same degree of care SCPs use to protect their own confidential information. DIR acknowledges that DIR Customer may be legally prohibited from disclosing or allowing access to certain confidential data in its possession to any third party, including DIR and SCPs. The relevant SMM shall document detailed confidentiality procedures, including the process DIR Customer shall follow to identify confidential information it is legally prohibited from disclosing or allowing access to by DIR and SCPs and including confidentiality procedures required that are specific to DIR Customer. The DIR Shared Services Contracts sets forth the confidentiality obligations of SCPs.

DIR Customer shall notify DIR, in writing, (1) if DIR Customer is a covered entity subject to the Health Insurance Portability and Accountability Act (HIPAA) privacy regulations at 45 Code of Federal Regulations Parts 160 and 164, that is required to enter into a business associate agreement with DIR or SCPs; (2) if DIR Customer receives Federal tax returns or return information; and (3) if DIR Customer is subject to any other requirements specific to the provision of Services. If DIR Customer receives federal tax returns or return information, then DIR Customer must comply with the requirement of IRS Publication 1075 and Exhibit 7 to IRS Publication 1075. In the event a DIR customer is subject to additional requirement as mentioned in this section, DIR shall require SCPs to maintain the confidentiality of DIR Customer information in accordance with language

included in Attachment B of this agreement. Such additional requirements as is included in Attachment B of this agreement shall be included in the relevant SMM.

7.4 Notification Information

Contact information for purposes of notification for each Party is set forth below.

DIR Customer's Primary Contact

Name: Dr. Priscilla Parsons
Title: Executive Director, Technology Services
Address: 225 College Park DR Weatherford, TX 76086
Telephone: 817-598-6241
Email: pparsons@wc.edu

DIR's Primary Contact

sharedservicescontractoffice@dir.texas.gov

The DIR Billing Contact is listed in the DIR Contacts section of the monthly Shared Services Payment Guidance letter, which is provided to the DIR Customer with the monthly Shared Services invoice.

7.5 Binding Effect

The Parties hereto bind themselves to the faithful performance of their respective obligations under this ILC.

7.6 Amendments

This ILC may not be amended except by written document signed by the Parties hereto or as specified within this ILC or the attachment being amended.

7.7 Conflicts between Agreements

If the terms of this Contract conflict with the terms of any other contract between the Parties, the most recent contract shall prevail. This Contract provides a general description of certain terms within the DIR Shared Services Contracts. If the terms of this Contract conflict with the terms of the DIR Shared Services Contracts, the DIR Shared Services Contracts' terms shall prevail. If the terms of this Contract conflict with the terms of an accepted proposal or solution from a Request for Services, this Contract shall prevail.

7.8 Responsibilities of the Parties

The Parties shall comply with all federal, state and local laws, statutes, ordinances, rules and regulations and with the orders and decrees of any courts or administrative bodies or tribunals in any manner affecting the performance of the ILC. The parties do not intend to create a joint venture. Each Party acknowledges it is not an agent, servant or employee of the other. Each Party is responsible for its own acts and deeds and for those of its agents, servants and employees. Notwithstanding the foregoing, DIR will cooperate with DIR Customer in all reasonable respects to resolve any issues pertaining to federal funding in connection with this ILC or the DIR Shared Services Contracts.

DIR and DIR Customer agree that Services contemplated in this ILC shall be governed by provisions in the DIR Shared Services Contracts regarding individual responsibilities of the parties, including Services provided by the SCPs. DIR Customer shall comply with all policies, procedures, and processes in the relevant SMM (s) and as provided by DIR. In the event DIR Customer actions, failure to perform certain responsibilities, or Request for Services result in financial costs to DIR, including interest accrued, those costs shall be the responsibility of DIR Customer. DIR and DIR Customer shall coordinate and plan for situations where conflicts, failure to perform or meet timely deadlines, or competition for resources may occur during the term of this contract. Unless otherwise specifically addressed, the governance process, addressed above, for the DIR Shared Services Contracts shall be used for issue resolution between DIR Customers, DIR and DIR SCPs.

7.9 Audit Rights of the State Auditor's Office

In accordance with Section 2262.154, Texas Government Code and other applicable law, the Parties acknowledge and agree that: (1) the state auditor, the Parties' internal auditors, and if applicable, the Office of Inspector General of DIR Customer or their designees may conduct audits or investigations of any entity receiving funds from the state directly under the Contract or the DIR Shared Services Contracts, or indirectly through a subcontract under the DIR Shared Services Contracts; (2) that the acceptance of funds directly through this Contract or indirectly through a subcontractor under the Contract acts as acceptance of the authority of the state auditor, under the direction of the legislative audit committee, the Parties' internal auditors, and if applicable, the Office of Inspector General of DIR Customer or their designees to conduct audits or investigations in connection with those funds; and (3) that the Parties shall provide such auditors or inspectors with access to any information considered relevant by such auditors or inspectors to their investigations or audits.

7.10 General Terms

Except as expressly provided herein, no provision of this ILC will constitute or be construed as a waiver of any of the privileges, rights, defenses, remedies or immunities available to DIR Customer. The failure to enforce or any delay in the enforcement of any privileges, rights, defenses, remedies, or immunities available to DIR Customer by law will not constitute a waiver of said privileges, rights, defenses, remedies, or immunities or be considered as a basis for estoppel. Except as expressly provided herein, DIR

Customer does not waive any privileges, rights, defenses, remedies or immunities available to DIR Customer.

This Customer Agreement will be construed and governed by the laws of the State of Texas. Venue for any action relating to this Customer Agreement is in Texas state courts in Austin, Travis County, Texas, or, with respect to any matter in which the federal courts have exclusive jurisdiction, the federal courts for Travis County, Texas.

If one or more provisions of this ILC, or the application of any provision to any Party or circumstance, is held invalid, unenforceable, or illegal in any respect, the remainder of this ILC and the application of the provision to other Parties or circumstances will remain valid and in full force and effect.

Signatory Warranty

Each signatory warrants requisite authority to execute the ILC on behalf of the entity represented.

SECTION VIII CERTIFICATIONS

The undersigned Parties hereby certify that: (1) the matters specified above are necessary and essential for activities that are properly within the statutory functions and programs of the affected agencies of State Government; (2) this ILC serves the interest of efficient and economical administration of State Government; and (3) the Services, supplies or materials in this ILC are not required by Section 21, Article 16 of the Constitution of Texas to be supplied under contract given to the lowest responsible bidder.

IN WITNESS WHEREOF, the Parties have signed this ILC effective on date of last signature below.

RECEIVING ENTITY: Weatherford College of Parker County

By: _____

Printed Name: Dr. Andra Cantrell

Title: Executive VP, Financial and Administrative Services

Date: _____

PERFORMING AGENCY: DEPARTMENT OF INFORMATION RESOURCES

By: _____

Printed Name: Dale Richardson

Title: Chief Operating Officer

Date: _____

Legal: _____

Attachments to ILC

Attachment A Estimated Spend Form – (Customer may provide Attachment A to DIR if required by their processes.)

Attachment B Additional Confidentially Requirements – (As necessary and described in Section 7.3, Confidential Information)

Attachment A
Estimated Spend Form

*This form is to be used as needed by the DIR Customer to capture spend within the Shared Services Program. This amount may be based upon the DIR Customer's biennial budget(s).

Below are the estimated spend amounts for certain DIR Shared Services received through this ILC and may change based upon DIR Customer consumption. This amount is to be managed and monitored solely by the DIR Customer. Amounts may be transferred by the DIR Customer that change this amount. Such increases or decreases are strictly within the control of the DIR Customer.

DIR Customer is required to pay for any costs incurred in accordance with this ILC and the related DIR Shared Services Contracts regardless of the estimated spend amounts reflected herein.

Updates to this form may be executed through written notice by the DIR Customer to DIR.

Costs, such as incremental network expenses, which are billed directly to or paid by the DIR Customer, are not included in these amounts.

For the period MONTH DAY, YEAR through MONTH DAY, YEAR the estimated spend is \$XX,XXX as the spend applies to _____ Services.

DIR Customer acknowledges and agrees that the responsibility to manage, monitor, and change the amounts contained in this form are the sole responsibility of the DIR Customer. Further, each signatory warrants requisite authority to execute any changes to this Attachment A in accordance with the DIR Customer's applicable approval processes.

By: _____

Printed Name: _____

Title: _____

Date: _____

Attachment B
Additional Confidentiality Requirements

NONE.

Shared Technology Services Eligibility

Shared Technology Services (STS)

The following public entities are currently eligible to participate in all available Programs within DIR's Shared Technology Services (Data Center Services, Managed Security Services, Texas.gov, and the Open Data Portal):

- State agencies
- Legislative and judicial agencies
- Higher Ed (public and private)
- K-12 (public, private, charter)
- Local governments (cities, counties, court systems, public hospital districts and public safety organizations)
- Out of state public entities
- Independent utilities within ERCOT
- Assistance Organizations

To find out if your organization is eligible or to request more information, email DIR Shared Services: dirsharedservices@dir.texas.gov.

Customer Contract Requirements

Prior to receiving Shared Technology Services from DIR, all customers must sign either an Inter-Agency Contract (IAC) or an Inter-Local Contract (ILC). In addition, each program has Terms and Conditions that must be reviewed and accepted. You can preview and download these contract documents below:

- [Shared Technology Services IAC](#)
- [Shared Technology Services ILC](#)
- [Data Center Services Terms and Conditions](#)
- [Texas.gov Terms and Conditions](#)
- [Managed Security Services Terms and Conditions](#)
- [Open Data Portal Terms and Conditions](#)

Would you like to know more? Submit an [interest form](#), and we will be in touch!



Weatherford College Board of Trustees

DATE: May 8, 2025

AGENDA ITEM # 5

SUBJECT: Consideration and Possible Action: 2025-26 Board Meeting Dates

INFORMATION AND DISCUSSION: Policy BD (Local) states that the dates and times for regular board meetings for the succeeding fiscal year shall be approved in August of each year. Additional called or special meetings may be set with 72 hours' notice according to Education Code 551.043

Administration recommends the following dates and times for Trustees meetings for next year. All regular meetings would begin at 12:30 p.m., unless the Board directs otherwise.

2025

September 11
October 9
November 13
December 11

2026

January 15
February 12
March 12
April 9
May 14
June 11
July 9
August 13

RECOMMENDATION: That the Board of Trustees approves the recommended regular meeting dates and times for the 2025-26 fiscal year.

ATTACHMENTS: None.

SUBMITTED BY: Madeline Stoner, Assistant to the President



Weatherford College Board of Trustees

DATE: May 8, 2025

AGENDA ITEM# 6.a

SUBJECT: Wise County, Academics, and Student Services Update

INFORMATION AND DISCUSSION:

Program Updates:

Wise County:

Program Updates

- The WCWC testing center administered 114 tests in April with the majority of the assessments consisting of GED and Pearson tests.
- WCWC WFE is hosting the 6th annual Wise County High School Weld-off on May 8, 2025. This event grows each year with the majority of Wise County high school CTE programs sending teams to compete.
- WC² club held an end of the year party serving lunch to all who attended.
- WCWC hosted a group of students from Bridgeport Elementary on April 25th for college exposure and awareness. The event, led by Kim Hutton, gave the students a chance to visit the college setting and take tours of the academic building and workforce education building.
- The WCWC cosmetology students visited a local nursing home on April 23rd to visit with the clients and while there they provided free manicures. The clients thoroughly enjoyed the visit with the students.



- Workforce Education (WFE) has had a busy and productive month with many students passing national exams. Nine students successfully passed the Certified Medical Assistant exam and three students have passed the Medical Office Assistant exam so far. Tracy Butler, the WCWC WFE manager, has met with 19 students from Bridgeport High School who will attend the Patient Care Technician (PCT) class at WCWC next year. This is the 4th year of partnering with Bridgeport High School for this program. Paradise High School will also be sending several students for the PCT program as well.



- WCWC is collaborating with Texas Workforce Commission to offer a job fair for Wise County on June 5, 2025. We are expecting approximately 40 different employers to attend. The event is open to the public.

Academics (Office of the Executive Vice-President):

- Dr. Ydoyaga joined a team from Dallas College in Mexico City to meet with Christina Kahlo, a successful photographer, and to learn about the history of Frida Kahlo and Diego Rivera. Ms. Kahlo will be visiting the DFW area in September of 2025.
- Assessment training for faculty occurred on April 8th and the WC Day of Assessment is scheduled for Friday, May 2nd to learn best practices in assessment in the spirit of continuous improvement and excellence.
- The Department Chairs will be transitioning to 12-month contracts in the 2024-2025 academic year. A special thank you to Dr. Farmer for supporting our academic leaders across the College.
- Canvas Tier 1 and Tier 2 training is being revamped to support faculty. Thank you Julie Moeller for her vision to make this a reality.
- Dr. Ydoyaga met with Dr. Lynn Peterson and Dr. Mohsen Shahandashti from UTA to continue the conversations regarding the UTA West Partnership and to provide a tour for the new Dean.
- The Celebration of Student Success was April 21st to recognize more than 80 students for honors awards and outstanding student nominations as recommended by Faculty. Thank you to all of our faculty for their support in this annual event.
- The Connections Week Committee is underway with professional development training for the Fall 2025 return.



Academics

Education Department

- MOU with Garner ISD: The Education Department has partnered with Garner ISD to create a volunteer pipeline, offering education students the chance to volunteer in the district, gaining practical experience while giving back to the community.
- MOU with Springtown ISD: Two work-study education students will be placed with Springtown ISD, providing them with hands-on work experience while fulfilling their academic requirements.
- Partnership with WISD: Through collaboration with WISD, education students will have the opportunity to complete observation hours during the Summer I session. This initiative also enables the department to offer education courses during the summer.

Honors Organizations (Honors Program, NSLS, & PTK)

- Honors Program
 - To date, 12 new Honors students have been admitted for Fall 2025. After CORE this summer, the program expects to surpass the record enrollment of Honors 19 students.
 - Four students presented their Capstone research projects last week, and we celebrated our graduates with family and faculty at a special dinner on Thursday.
 - Two weeks ago, we ate well during our first annual Great Honors Bakeoff with guest judges Eben Hall and Chief Bigongiari. Student winners were: Kyle Phelps first place, Elise Creed second place, and Piper Woodson third place. Our faculty winner was Dr. William Smith. Honors committee member Shannon Soltow is hosting an end-of-year celebration for the entire program.
- The NSLS Induction ceremony recognized three Chapter Officers with a Leadership Award and 49 new members.



Emerging Technologies and Workforce Education

- A new Department Chair for Computer Science and Business has accepted the position and will begin June 2nd.

Fine and Performing Arts

On April 26th, the International Piano Competition saw participation from more than 200 pianists representing 25 countries. Twelve finalists were selected to compete in the final round with monetary prizes from private donations as follows:

1st Prize (\$10,000): Huan-Ching Chou, Taiwan

2nd Prize (\$5,000): Jonathan Mamora, USA

3rd Prize (\$3,000): Nian-Yi Huang, China

In addition to the top prizes, discretionary and audience awards were also presented: Jury's Discretionary Awards (\$1,000 each): Adrian King, USA; Miao Gao, China; and Xuanyan Gong, China and, audience Award (\$700): Ikeobasi Ezike, USA.

The final round judges included Jerome Lowenthal from The Juilliard School, John Perry from The Royal Conservatory of Music, Pamela Mia Paul from the University of North Texas and Spencer Meyer from Indiana University.

- Up and Coming Events:

April 29 – WC Choir Concert

May 1 – Student Art Show and Reception

May 1 – Generations Big Band Concert (WC Jazz Band Alums)

May 5 – Student Piano Recital

May 6 – Student Voice Recital

Health and Human Services

- Qualified applicant numbers for the Health Science programs are higher this year than in previous years. The application acceptance periods are coming to a close, and Program Directors are working to accept their classes over the next few weeks.



- We are continuing to increase the number of available positions in the Radiologic Technology, associate degree Nursing, and the Vocational Nursing programs. As space allows other programs will increase positions.
- The new Medical Laboratory Technology program is scheduled to start Fall 2025. All Faculty will be on campus by May 19 to begin establishing clinical sites contracts, classroom preparations and laboratory set up.
- The Nursing Shortage Reduction Grant received from the THECB this year is funding, for two years, a new ADN faculty position who will provide ESL tutoring to the nursing students. This will provide much needed tutoring that will improve nursing education and retention.
- All Health Science awards and pinning ceremonies have been schedule prior to graduation. Board members are certainly welcome to attend.

Student Services:

Enrollment Management

Admissions and Advising:

- In the month of April, Admissions provided in-person advising for 1,313 students and phone advising for 35.
- Received 1,195 applications for admission (an increase of 235 from the previous month) and processed 1,171 applications (an increase of 274 from the previous month).
- Serving 71 international and refugee students.

Registrar's Office:

- Spring/Summer graduates and commencement (May 19 at the Fort Worth Convention Center):

Final email reminder with ceremony details went out on May 1.

Grad Applications submitted as of 4/29/2025:

669 applications for spring 2025

173 applications for summer 2025

Faculty RSVP email reminder went out to faculty and graduates on 5/1/2025 and is due by May 9 to confirm attendance.

As of May 1, the bookstore had already sold over 500 cap/gown bundles and sold out of bachelor pennant stoles as of 4/28/25.

The processing and posting credentials will begin after all grades have been submitted (grades are due on May 8 by 5:00 PM). Diplomas will then be printed and ready to be handed out immediately following commencement for May completers.



Gracepoint Media will be filming and taking pictures at the commencement ceremony.

Volunteer run throughs for seating and procedures week of May 12.

-Transcripts:

Transcripts Received 4/1 – 4/29:

Parchment = 384

National Student Clearinghouse = 36

TREX = 134

Transcripts Sent:

588 Outbound Transcripts Sent via Parchment

-WC Honors Program:

Honors Showcase held week of April 21-24. 4 students presented Capstone projects and with one December graduate, will graduate with Honors designation. These students and other program members graduating in May were honored at dinner on April 24.

-State and National Reporting:

Spring end of term reports: 4 reports total, July 15th deadline. Will be started after grades are posted.

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

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

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

Updating and adding courses from the course masters received. Completing all new term processes such as updating the term calendar and the holiday calendar and adding the dates from the approved 2025-2026 calendar.

Financial Aid:

-In the month of February, Financial Aid received 866 phone calls, 466 emails, and 257 walk-ins.

-Processed 2,591 for various financial aid applications.

-Awarded 69 scholarships.

Veterans Office:

-Answered 379 phone calls and 111 emails.

-Met with 67 students.

TRIO:

-Student Support Services:

50 SSS students will be graduating.

On May 16, TRIO SSS will be celebrating its 25th anniversary at Weatherford College during its Awards Ceremony at the Doss Heritage and Cultural Center. Since 2000 when SSS began at Weatherford College more than 1,900 students have gone through it.

-Upward Bound:



- Preparing for the arrival of its annual summer camp that operates throughout the month of June.

-Talent Search:

Schools visited this month (32 this month) were Jacksboro High School, Jacksboro Middle School, Weatherford High School, Weatherford Ninth Grade Center, Tison Middle School, Hall Middle School, Springtown High School, Springtown Middle School, Mineral Wells High School, Mineral Wells Middle School, Bridgeport High School, Bridgeport Middle School, Santo High School, and Santo Middle School.

15 new recruits processed

Assisted with 44 applications (College, Scholarship, FAFSA)

Planning of Washington D.C National Student Leadership Conference. Two students from Mineral Wells High School and one student from Weatherford High School that are being represented at the NSLC.

Planning of Bridgeport Middle School STEM trip to IFLY in May

Educational Specialist have participated in numerous afterschool events this month for recruitment and for services of our current students

As a team, numerous senior workshops this month have been provided by the Talent Search team to all of their seniors in all of their Target Schools.

Setting up summer events to help with "Summer Melt."

Student Development and Wellness:

Student life and activities:

-Spring Casino Night Attendance

We were thrilled to see a strong turnout for our recent Casino Night, with 147 students logged in attendance. This marks the second-largest participation on record for this event. Notably, it was hosted in the spring semester, when attendance traditionally trends lower than fall, which makes this milestone even more encouraging. The energy and engagement from our students were exceptional, and the event received highly positive feedback.

-Campus Cookout & Outreach Success

Our annual Campus Cookout drew an estimated crowd of over 1,200 attendees. The on-site yoga session was well-attended and positively received, promoting wellness among students. Additionally, the University Transfer Fair held during the cookout experienced remarkable engagement, connecting students meaningfully with our transfer partners.

-Campus Tours & Program Enhancements

Campus tours continue to see growth and momentum. In April alone, WC hosted 278 individual student tours, in addition to welcoming four schools for group visits, totaling over 475 students. This sustained interest is a testament to the strong work of the Ambassador program and strategic outreach.

Moreover, the recent addition of two golf carts to support campus tours has greatly enhanced the overall experience. Ambassadors and visitors alike have



provided overwhelmingly positive feedback, noting improved tour flow and accessibility across campus.

Coyote Care Center:

-Coyote Mental Health Center:

- 91 Contacts in person or through Zoom
- 81 Contacts through phone or email
- 7 Walk-ins
- 47 Caseload
- 1 CARES Meeting

-Coyote Clinic:

- 34 physician visits in April.
- 22 additional call-ins or walk-ins.
- Total of 56 visits.
- Coyote Clinic put out “fuel up for Finals” treat boxes in various locations around campus for Finals Week.

Office of Special Populations:

- Overall has 264 students.

Testing:

- The testing center had a total of 865 testers for the month of April.
- This included 20 Weatherford College Fire Academy students that took three different tests.
- There was a 33% increase in the number of testers for Texas Commission on Environmental Quality (TCEQ) from last year.
- An increase of 6.6% increase in the number of Pearson Vue test takers from last year.
- here was an increase of TSI tests of 116.4% mainly due to dual-credit enrollment.

Canyon West:

- The Saddle at Canyon West participated in the 16th Annual Taste of Parker County held at Heritage Park. Guests were treated to homemade potato chips and a sampling of The Saddle’s Cowboy Butter Burger. This signature item includes a flavorful brisket and chuck patty topped with ribeye steak, caramelized onions, and cowboy butter sauce, all served on a brioche bun. The burger was a crowd favorite, earning second for Judge’s Favorite Entrée and third place for Best Entrée.
- In collaboration with Canyon West Golf Course, Weatherford College hosted the 2025 NJCAA Southwest District Women’s Golf Tournament from April 28th – 30th. Due to inclement weather, play on April 30th was cancelled. The tournament had seven participating teams: Collin College, McLennan Community College, New Mexico Junior College, North Central Texas College, Odessa College, Weatherford College, and Western Texas College. Weatherford College secured a third-place finish in the two-day tournament.



-April was a full month at Canyon West Golf Course, with a packed schedule of weddings, golf tournaments, and private events. Looking ahead, May is expected to be just as active.

Numbers with Heart:

-For the 24/25 academic year, Financial Aid was able to award 2,128 WC students more than \$9,000,000 in Pell Awards (\$9,239,922.27 to be exact). In fact, all of the financial aid that students have taken this academic year was worth \$22,875,362.38. In addition, students this academic year took in \$3,132,540,18 in Institutional Scholarships and \$148,720 in Workforce Education Grants. A big thank you goes out to retired Financial Aid Director Terri Thompson, new Financial Aid Director Bailey Brock, and the entire Financial Aid staff that have worked so tirelessly (although I am sure they would say they were plenty tired) for our students.

-Executive Dean of Enrollment Management and Registrar Adam Finley has played the lead role in implementing two new programs for the college. One of these is CourseDog, which allows for more efficient scheduling of classes and events across campus. The second is Maxient, a system that allows the college to more effectively keep track of individual students for a variety of reasons, which aids improved reporting. He has also taken the lead role in implementing a new system called Element 451, which is replacing two other systems. Element 451 will provide a better experience for students, in particular with the college's chat bot, and doing so with more tools at a significantly better price. This work is time consuming and to a great degree thankless. A big thank you to Dean Adam Finley for his hard work and dedication.



Weatherford College Board of Trustees Report

DATE: May 8, 2025

AGENDA ITEM #6.b.

SUBJECT: Preliminary 2025-26 Budget

INFORMATION AND DISCUSSION: The projected 2025-26 preliminary budget is currently balanced at \$96,656,410. This budget represents an increase of \$4,195,595 over the 2024-25 amended budget. The following is a summary of major changes in revenue over the 2024-25 budget from the most current information received:

- State appropriations is budgeted at \$10,525,438 based on the amount received from the state in 2024-25. We are expecting updated numbers from the state later this spring.
- Student Aid currently shows an increase of \$1,125,000 due to an increase in PELL, SEOG and Stafford Loan awards.
- Operating Grants show a reduction of \$988,699 due to the end of the TRUE grants.
- Net revenues from tuition and fees are projected to increase by \$793,543 due to increased student enrollment. Tuition and fee rates remain unchanged from 2024-25.
- The 2025 preliminary taxable value estimate for Parker County is \$29,831,458,415. This is an increase of \$2,038,310,832 representing a 7.3% increase in taxable values. Local Tax Revenue for Parker County is currently projected at \$29,703,095.
- The 2025 preliminary taxable value estimate for Wise County has not been received yet. Local Maintenance Tax Revenue for Wise County shows no change pending final certified values from Wise County Appraisal District.
- Local Funds-Other reflect an increase of \$327,768 in revenues due to an increase in investment income.
- Auxiliary Services has increased by \$436,700 due primarily to an increase in Food Services projected revenue.
- Golf Course revenue is budgeted at \$2,288,999 which is an increase of \$37,740 over 2024-25.



- Debt Service revenue decreased by \$19,500 due to decreased interest income.
- A WCWC transfer from reserves is not required to balance the WCWC budget.

The 2025-26 preliminary expenditure budget is projected to increase by \$4,195,595 over the 2024-25 fiscal year. Major changes in expenditures are as follows:

- Major Repairs and Renovations remains unchanged over 2024-25 at \$3,750,000.
- General Institutional contingency is currently budgeted at \$3,273,949 which is a decrease of \$2,114,689 over the 2024-25 budget.
- Plant Operations & Maintenance decreased by \$608,478 primarily due to the purchase of a new bus for the athletic teams in 2024-25.
- Governing Board/President's Office increased by \$108,252 over the 2024-25 budget.
- Technology Services decreased slightly from 2024-25 by \$72,288.
- Auxiliary enterprise expenditures were increased by \$623,075 due to increases in food services and student housing expenditures.
- Golf Course expenses are budgeted at \$2,288,999 which is an increase of \$37,740 over 2024-25.
- Operating grants expenditures decreased by \$916,513 due to the ending of the TRUE grants.
- Student Aid has increased by \$1,426,476 due to increases in performing scholarships, PELL, SEOG and Stafford loans.
- Debt service increased by \$5,859,354 due to the estimated 2025 revenue bond payments.
- WCWC is currently budgeted at \$6,617,890 which is a \$122,093 increase over the 2024-25 budget. The WCWC facility lease was increased by \$62,250, and utilities were increased by \$12,500.

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



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

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

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

WEATHERFORD COLLEGE BUDGET (PRELIMINARY)
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)

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

WEATHERFORD COLLEGE BUDGET (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)

Simons, Lisa:
\$1,000,000=1% of
budget
\$1,500,000=7%
raises

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

WEATHERFORD COLLEGE BUDGET (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-CAI	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	GL ACCOUNT DESCRIPTION	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	GL ACCOUNT DESCRIPTION	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



Upcoming Events

May 12	Monthly Ex-Students Meeting (Alumni House, Noon)
May 19	Commencement (Fort Worth Convention Center, 6:00 p.m.)
May 26	Memorial Day Holiday
May 30 to June 1	"The Spongebob Musical: Youth Edition" (Alkek Fine Arts Center)
June 2	Summer I Classes Begin
June 5	Alumni Mixer (Vickie and Jerry Durant Hall, 5:00 to 7:00 p.m.)



**Weatherford College Board of Trustees
Closed Session**

DATE: May 8, 2025

AGENDA ITEM: #8.a.

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

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

RECOMMENDATION: None.

ATTACHMENT: None.

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



**Weatherford College Board of Trustees
Closed Session**

DATE: May 8, 2025

AGENDA ITEM: #8.b.

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

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

RECOMMENDATION: None at this time.

ATTACHMENT: None.

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



Weatherford College Board of Trustees

DATE: May 8, 2025

AGENDA ITEM: #9

SUBJECT: Consideration and Possible Action: Real Property

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

RECOMMENDATION: None.

ATTACHMENT: None.

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



Weatherford College Board of Trustees

DATE: May 8, 2025

AGENDA ITEM: #10

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

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

RECOMMENDATION: None at this time.

ATTACHMENT: None.

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



Adjourn