

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**Fiscal Year 2025-26**

**Revenue:**

|                         | 2025-26<br>Proposed<br>Budget | 2024-25<br>Amended<br>Budget | Increase /<br>Decrease | % of<br>Inc./Dec. |
|-------------------------|-------------------------------|------------------------------|------------------------|-------------------|
| State Appropriations    | \$10,777,260                  | \$10,525,438                 | \$251,822              | 2.39%             |
| Student Aid             | 14,205,000                    | 13,080,000                   | 1,125,000              | 8.60%             |
| Operating Grants        | 1,414,822                     | 2,226,812                    | -811,990               | -36.46%           |
| Tuition and Fees        | 25,196,135                    | 23,363,616                   | 1,832,519              | 7.84%             |
| Local Taxes             | 34,669,384                    | 32,105,413                   | 2,563,971              | 7.99%             |
| Local Funds - Other     | 3,951,000                     | 2,938,232                    | 1,012,768              | 34.47%            |
| Auxiliary               | 6,400,653                     | 5,915,906                    | 484,747                | 8.19%             |
| 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%          |
| <b>TOTAL</b>            | <b>\$99,223,253</b>           | <b>\$92,460,815</b>          | <b>\$6,762,438</b>     | <b>7.31%</b>      |

**Expenses:**

|                                      | 2025-26<br>Proposed<br>Budget | 2024-25<br>Amended<br>Budget | Increase /<br>Decrease | % of<br>Inc./Dec. |
|--------------------------------------|-------------------------------|------------------------------|------------------------|-------------------|
| Governance, Legal & President Office | \$788,570                     | \$672,073                    | \$116,497              | 17.33%            |
| Business Services                    | 2,543,755                     | 2,374,536                    | 169,219                | 7.13%             |
| Student Services                     | 2,712,250                     | 2,693,464                    | 18,786                 | 0.70%             |
| Human Resources                      | 407,732                       | 391,596                      | 16,136                 | 4.12%             |
| Financial Aid                        | 570,762                       | 584,160                      | -13,398                | -2.29%            |
| WCWC Campus Administration           | 358,489                       | 348,525                      | 9,964                  | 2.86%             |
| Campus Security                      | 1,108,438                     | 1,167,025                    | -58,587                | -5.02%            |
| General Institutional                | 11,422,780                    | 13,204,271                   | -1,781,491             | -13.49%           |
| Instructional - Academic             | 10,257,574                    | 10,353,756                   | -96,182                | -0.93%            |
| Instructional - Vocational           | 14,312,414                    | 13,592,314                   | 720,100                | 5.30%             |
| Library                              | 546,637                       | 590,238                      | -43,601                | -7.39%            |
| Community Education                  | 7,575                         | 7,575                        | 0                      | 0.00%             |
| Public Service                       | 374,503                       | 382,473                      | -7,970                 | -2.08%            |
| Planning & Research                  | 551,717                       | 545,402                      | 6,315                  | 1.16%             |
| Plant Operations & Maintenance       | 11,943,374                    | 12,257,970                   | -314,596               | -2.57%            |
| Student Aid                          | 18,425,693                    | 16,888,937                   | 1,536,756              | 9.10%             |
| Auxiliary Services                   | 6,576,260                     | 5,672,703                    | 903,557                | 15.93%            |
| Golf Course                          | 2,288,999                     | 2,251,259                    | 37,740                 | 1.68%             |
| Operating Grants                     | 1,414,822                     | 2,226,812                    | -811,990               | -36.46%           |
| Depreciation                         | 2,559,822                     | 2,401,911                    | 157,911                | 6.57%             |
| Debt Service                         | 10,051,087                    | 3,853,815                    | 6,197,272              | 160.81%           |
| Transfers                            | 0                             | 0                            | 0                      | 0.00%             |
| <b>TOTAL</b>                         | <b>\$99,223,253</b>           | <b>\$92,460,815</b>          | <b>\$6,762,438</b>     | <b>7.31%</b>      |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT           | GL ACCOUNT DESCRIPTION                          | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>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                        | (269,012.00)                    | (236,603.00)                   | (32,409.00)           |
| 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                    | (380,211.00)                    | (379,754.00)                   | (457.00)              |
| 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                   | (76,440.00)                     | (30,544.00)                    | (45,896.00)           |
| 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                   | (125,166.00)                    | (103,760.00)                   | (21,406.00)           |
| 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                   | (111,064.00)                    | (200,000.00)                   | 88,936.00             |
| 10-10-00000-00-41740 | GENERAL : FUNDED WF QUARTER 4                   | (115,000.00)                    | (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                       | (17,606.00)                     | (16,573.00)                    | (1,033.00)            |
| 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                   | (139,570.00)                    | (138,602.00)                   | (968.00)              |
| 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           | (1,572,408.00)                  | (1,569,242.00)                 | (3,166.00)            |
| 10-10-00000-00-42330 | GENERAL : STUDENT CENTER FEE - SUMMER           | (594,102.00)                    | (500,000.00)                   | (94,102.00)           |
| 10-10-00000-00-43107 | GENERAL : EXEMPT/DC-STUDENT CENTER FEE          | 1,000,000.00                    | 500,000.00                     | 500,000.00            |
| 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         | (10,777,260.00)                 | (10,525,438.00)                | (251,822.00)          |
| 10-10-00000-00-46210 | GENERAL : AD VALOREM TAXES-PARKER COUNTY        | (30,069,384.00)                 | (27,505,413.00)                | (2,563,971.00)        |
| 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        | (2,000,000.00)                  | (1,000,000.00)                 | (1,000,000.00)        |
| 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             |
| <b>TOTAL GENERAL</b> |                                                 | <b>(55,525,610.00)</b>          | <b>(50,179,669.00)</b>         | <b>(5,345,941.00)</b> |
| 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                        | (27,000.00)                     | (10,562.00)                    | (16,438.00)           |
| 10-20-00000-00-41210 | GENERAL : OUT OF DIST FALL                      | (166,562.00)                    | (180,151.00)                   | 13,589.00             |
| 10-20-00000-00-41220 | GENERAL : OUT OF DIST SPRING                    | (106,524.00)                    | (124,511.00)                   | 17,987.00             |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT           | GL ACCOUNT DESCRIPTION                   | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|----------------------|------------------------------------------|---------------------------------|--------------------------------|---------------------|
| 10-20-00000-00-41230 | GENERAL : OUT OF DIST SUMMER             | (80,454.00)                     | (47,283.00)                    | (33,171.00)         |
| 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        | (87,318.00)                     | (42,728.00)                    | (44,590.00)         |
| 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            | (73,150.00)                     | (31,772.00)                    | (41,378.00)         |
| 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            | (75,155.00)                     | (30,434.00)                    | (44,721.00)         |
| 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)          |
| <b>TOTAL GENERAL</b> |                                          | <b>(6,712,323.00)</b>           | <b>(6,495,797.00)</b>          | <b>(216,526.00)</b> |
| 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                 | (713,825.00)                    | (558,663.00)                   | (155,162.00)        |
| 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             | (924,374.00)                    | (781,890.00)                   | (142,484.00)        |
| 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        | (178,175.00)                    | (166,500.00)                   | (11,675.00)         |
| 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            | (157,872.00)                    | (93,666.00)                    | (64,206.00)         |
| 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            | (110,140.00)                    | (147,400.00)                   | 37,260.00           |
| 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                | (26,650.00)                     | (23,160.00)                    | (3,490.00)          |
| 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            | (371,034.00)                    | (130,000.00)                   | (241,034.00)        |
| <b>TOTAL GENERAL</b> |                                          | <b>(10,456,353.00)</b>          | <b>(10,000,777.00)</b>         | <b>(455,576.00)</b> |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                      | GL ACCOUNT DESCRIPTION                              | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>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                     | 2,750,000.00                    | 2,725,000.00                   | 25,000.00             |
| 10-60-00000-00-43106            | GENERAL : FAST EXEMPTION WAIVER                     | 500,000.00                      | 500,000.00                     | 0.00                  |
| <b>TOTAL GENERAL</b>            |                                                     | <b>(600,976.00)</b>             | <b>(660,639.00)</b>            | <b>59,663.00</b>      |
| 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            |
| <b>TOTAL GENERAL</b>            |                                                     | <b>(20,017.00)</b>              | <b>(229,956.00)</b>            | <b>209,939.00</b>     |
| <b>TOTAL FUND 10</b>            |                                                     | <b>(73,315,279.00)</b>          | <b>(67,566,838.00)</b>         | <b>(5,748,441.00)</b> |
| 12-10-33110-00-44230            | RADIO STATION : OTHER OP REV OTHER INCOME           | (225,000.00)                    | (225,000.00)                   | 0.00                  |
| <b>TOTAL RADIO STATION</b>      |                                                     | <b>(225,000.00)</b>             | <b>(225,000.00)</b>            | <b>0.00</b>           |
| <b>TOTAL FUND 12</b>            |                                                     | <b>(225,000.00)</b>             | <b>(225,000.00)</b>            | <b>0.00</b>           |
| 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                       | (394,229.00)                    | (350,000.00)                   | (44,229.00)           |
| <b>TOTAL GENERAL</b>            |                                                     | <b>(2,541,444.00)</b>           | <b>(2,496,717.00)</b>          | <b>(44,727.00)</b>    |
| 15-10-91120-00-46240            | MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS   | (5,400.00)                      | (5,400.00)                     | 0.00                  |
| <b>TOTAL MEN'S BASKETBALL</b>   |                                                     | <b>(5,400.00)</b>               | <b>(5,400.00)</b>              | <b>0.00</b>           |
| 15-10-91130-00-46240            | WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS | (5,400.00)                      | (5,400.00)                     | 0.00                  |
| <b>TOTAL WOMEN'S BASKETBALL</b> |                                                     | <b>(5,400.00)</b>               | <b>(5,400.00)</b>              | <b>0.00</b>           |
| 15-10-91140-00-46240            | BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS           | (5,400.00)                      | (14,300.00)                    | 8,900.00              |
| <b>TOTAL BASEBALL</b>           |                                                     | <b>(5,400.00)</b>               | <b>(14,300.00)</b>             | <b>8,900.00</b>       |
| 15-10-91150-00-46240            | SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS           | (5,400.00)                      | (5,400.00)                     | 0.00                  |
| <b>TOTAL SOFTBALL</b>           |                                                     | <b>(5,400.00)</b>               | <b>(5,400.00)</b>              | <b>0.00</b>           |
| 15-10-91160-00-46240            | RODEO : OTHER NON-OP REV CONTRIB/GIFTS              | (5,400.00)                      | (15,350.00)                    | 9,950.00              |
| <b>TOTAL RODEO</b>              |                                                     | <b>(5,400.00)</b>               | <b>(15,350.00)</b>             | <b>9,950.00</b>       |
| 15-10-91190-00-46240            | VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS         | (5,400.00)                      | 0.00                           | (5,400.00)            |
| <b>TOTAL VOLLEYBALL</b>         |                                                     | <b>(5,400.00)</b>               | <b>0.00</b>                    | <b>(5,400.00)</b>     |
| 15-10-91210-00-45110            | BOOKSTORE : BOOKSTORE                               | (100,000.00)                    | (99,400.00)                    | (600.00)              |
| <b>TOTAL BOOKSTORE</b>          |                                                     | <b>(100,000.00)</b>             | <b>(99,400.00)</b>             | <b>(600.00)</b>       |
| 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)          |
| <b>TOTAL FOOD SERVICE</b>       |                                                     | <b>(1,225,000.00)</b>           | <b>(875,000.00)</b>            | <b>(350,000.00)</b>   |
| 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)           |
| <b>TOTAL CARTER AG</b>          |                                                     | <b>(125,000.00)</b>             | <b>(55,000.00)</b>             | <b>(70,000.00)</b>    |
| 15-10-92110-00-45130            | COYOTE VILLAGE : STUDENT HOUSING                    | (1,250,000.00)                  | (1,148,824.00)                 | (101,176.00)          |
| <b>TOTAL COYOTE VILLAGE</b>     |                                                     | <b>(1,250,000.00)</b>           | <b>(1,148,824.00)</b>          | <b>(101,176.00)</b>   |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                    | GL ACCOUNT DESCRIPTION                                     | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                   |
|-----------------------------------------------|------------------------------------------------------------|---------------------------------|--------------------------------|-----------------------|
| 15-10-92115-00-45130                          | DURANT HALL : STUDENT HOUSING                              | (675,000.00)                    | (671,520.00)                   | (3,480.00)            |
| <b>TOTAL DURANT HALL</b>                      |                                                            | <b>(675,000.00)</b>             | <b>(671,520.00)</b>            | <b>(3,480.00)</b>     |
| 15-10-92260-00-44230                          | INTERNATIONAL PIANO COMPETITIO : OTHER OP REV OTHER INCOME | (35,000.00)                     | (54,750.00)                    | 19,750.00             |
| <b>TOTAL INTERNATIONAL PIANO COMPETITION</b>  |                                                            | <b>(35,000.00)</b>              | <b>(54,750.00)</b>             | <b>19,750.00</b>      |
| 15-10-92262-00-44230                          | SUMMER THEATRE : OTHER OP REV OTHER INCOME                 | (20,000.00)                     | (20,000.00)                    | 0.00                  |
| <b>TOTAL SUMMER THEATRE</b>                   |                                                            | <b>(20,000.00)</b>              | <b>(20,000.00)</b>             | <b>0.00</b>           |
| 15-10-92270-00-45140                          | PARKING : STUDENT SERVICES (PARKING)                       | (175,000.00)                    | (165,000.00)                   | (10,000.00)           |
| <b>TOTAL PARKING</b>                          |                                                            | <b>(175,000.00)</b>             | <b>(165,000.00)</b>            | <b>(10,000.00)</b>    |
| 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              |
| <b>TOTAL GENERAL</b>                          |                                                            | <b>(196,809.00)</b>             | <b>(250,000.00)</b>            | <b>53,191.00</b>      |
| 15-20-91210-00-45110                          | BOOKSTORE : BOOKSTORE                                      | (5,000.00)                      | (6,345.00)                     | 1,345.00              |
| <b>TOTAL BOOKSTORE</b>                        |                                                            | <b>(5,000.00)</b>               | <b>(6,345.00)</b>              | <b>1,345.00</b>       |
| 15-20-92270-00-45140                          | PARKING : STUDENT SERVICES (PARKING)                       | (20,000.00)                     | (27,500.00)                    | 7,500.00              |
| <b>TOTAL PARKING</b>                          |                                                            | <b>(20,000.00)</b>              | <b>(27,500.00)</b>             | <b>7,500.00</b>       |
| <b>TOTAL FUND 15</b>                          |                                                            | <b>(6,400,653.00)</b>           | <b>(5,915,906.00)</b>          | <b>(484,747.00)</b>   |
| 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            |
| <b>TOTAL GOLF COURSE</b>                      |                                                            | <b>(2,288,999.00)</b>           | <b>(2,251,259.00)</b>          | <b>(37,740.00)</b>    |
| <b>TOTAL FUND 18</b>                          |                                                            | <b>(2,288,999.00)</b>           | <b>(2,251,259.00)</b>          | <b>(37,740.00)</b>    |
| 20-00-00000-00-44220                          | GENERAL : INTEREST-PROGRAM RESTRICTED                      | (75,000.00)                     | (50,000.00)                    | (25,000.00)           |
| <b>TOTAL GENERAL</b>                          |                                                            | <b>(75,000.00)</b>              | <b>(50,000.00)</b>             | <b>(25,000.00)</b>    |
| 20-00-32120-00-46240                          | MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS          | (1,500.00)                      | (2,500.00)                     | 1,000.00              |
| <b>TOTAL MATH COMPETITION</b>                 |                                                            | <b>(1,500.00)</b>               | <b>(2,500.00)</b>              | <b>1,000.00</b>       |
| 20-00-81310-00-41910                          | TPEG : TPEG TRANSFERS TPEG                                 | (1,200,000.00)                  | (1,025,000.00)                 | (175,000.00)          |
| <b>TOTAL TPEG</b>                             |                                                            | <b>(1,200,000.00)</b>           | <b>(1,025,000.00)</b>          | <b>(175,000.00)</b>   |
| 20-10-32130-00-46240                          | SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS            | (2,000.00)                      | (3,000.00)                     | 1,000.00              |
| <b>TOTAL SAFE HALLOWEEN</b>                   |                                                            | <b>(2,000.00)</b>               | <b>(3,000.00)</b>              | <b>1,000.00</b>       |
| <b>TOTAL FUND 20</b>                          |                                                            | <b>(1,278,500.00)</b>           | <b>(1,080,500.00)</b>          | <b>(198,000.00)</b>   |
| 21-00-81220-00-46230                          | PELL : NON-OPERATING GRANT-FEDERAL                         | (7,500,000.00)                  | (6,700,000.00)                 | (800,000.00)          |
| <b>TOTAL PELL</b>                             |                                                            | <b>(7,500,000.00)</b>           | <b>(6,700,000.00)</b>          | <b>(800,000.00)</b>   |
| 21-00-81230-00-46230                          | SEOG : NON-OPERATING GRANT-FEDERAL                         | (130,000.00)                    | (130,000.00)                   | 0.00                  |
| <b>TOTAL SEOG</b>                             |                                                            | <b>(130,000.00)</b>             | <b>(130,000.00)</b>            | <b>0.00</b>           |
| 21-00-81240-00-46230                          | CWS : NON-OPERATING GRANT-FEDERAL                          | (125,000.00)                    | 0.00                           | (125,000.00)          |
| <b>TOTAL CWS</b>                              |                                                            | <b>(125,000.00)</b>             | <b>0.00</b>                    | <b>(125,000.00)</b>   |
| 21-00-81250-00-46230                          | STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL        | (3,100,000.00)                  | (3,000,000.00)                 | (100,000.00)          |
| <b>TOTAL STAFFORD-UNSUBSIDIZED</b>            |                                                            | <b>(3,100,000.00)</b>           | <b>(3,000,000.00)</b>          | <b>(100,000.00)</b>   |
| 21-00-81260-00-46230                          | STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL          | (3,100,000.00)                  | (3,000,000.00)                 | (100,000.00)          |
| <b>TOTAL STAFFORD-SUBSIDIZED</b>              |                                                            | <b>(3,100,000.00)</b>           | <b>(3,000,000.00)</b>          | <b>(100,000.00)</b>   |
| 21-00-81270-00-46230                          | STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL                | (250,000.00)                    | (250,000.00)                   | 0.00                  |
| <b>TOTAL STAFFORD-PLUS</b>                    |                                                            | <b>(250,000.00)</b>             | <b>(250,000.00)</b>            | <b>0.00</b>           |
| <b>TOTAL FUND 21</b>                          |                                                            | <b>(14,205,000.00)</b>          | <b>(13,080,000.00)</b>         | <b>(1,125,000.00)</b> |
| 22-00-09210-00-44110                          | PERKINS ADMINISTRATION : OPERATING GRANT-FEDERAL           | (9,850.00)                      | (10,807.00)                    | 957.00                |
| <b>TOTAL PERKINS ADMINISTRATION</b>           |                                                            | <b>(9,850.00)</b>               | <b>(10,807.00)</b>             | <b>957.00</b>         |
| 22-00-19210-00-44110                          | PERKINS-UPGRADE CURRICULUM : OPERATING GRANT-FEDERAL       | (42,000.00)                     | (51,421.00)                    | 9,421.00              |
| <b>TOTAL PERKINS-UPGRADE CURRICULUM</b>       |                                                            | <b>(42,000.00)</b>              | <b>(51,421.00)</b>             | <b>9,421.00</b>       |
| 22-00-19220-00-44110                          | PERKINS-PROFESSIONAL DEVELOP : OPERATING GRANT-FEDERAL     | 0.00                            | (1,526.00)                     | 1,526.00              |
| <b>TOTAL PERKINS-PROFESSIONAL DEVELOPMENT</b> |                                                            | <b>0.00</b>                     | <b>(1,526.00)</b>              | <b>1,526.00</b>       |
| 22-00-19230-00-44110                          | PERKINS-INSTRUCTIONAL EQUIPMEN : OPERATING GRANT-FEDERAL   | (145,000.00)                    | (21,851.00)                    | (123,149.00)          |
| <b>TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT</b>  |                                                            | <b>(145,000.00)</b>             | <b>(21,851.00)</b>             | <b>(123,149.00)</b>   |
| 22-00-19310-00-44120                          | NURSING SHORTAGE REDUCTION GRANT : OPERATING GRANT-STATE   | (98,868.00)                     | 0.00                           | (98,868.00)           |
| <b>TOTAL NURSING SHORTAGE REDUCTION GRANT</b> |                                                            | <b>(98,868.00)</b>              | <b>0.00</b>                    | <b>(98,868.00)</b>    |
| 22-00-19320-00-44120                          | THECB NIGP : OPERATING GRANT-STATE                         | (56,344.00)                     | (56,344.00)                    | 0.00                  |
| <b>TOTAL THECB NIGP</b>                       |                                                            | <b>(56,344.00)</b>              | <b>(56,344.00)</b>             | <b>0.00</b>           |
| 22-00-49435-00-44120                          | TRUE 2023 GRANT : OPERATING GRANT-STATE                    | (12,256.00)                     | (154,902.00)                   | 142,646.00            |
| <b>TOTAL TRUE 2023 GRANT</b>                  |                                                            | <b>(12,256.00)</b>              | <b>(154,902.00)</b>            | <b>142,646.00</b>     |
| 22-00-49440-00-44120                          | TRUE 2023 GRAYSON CONSORTIUM : OPERATING GRANT-STATE       | 0.00                            | (38,313.00)                    | 38,313.00             |
| <b>TOTAL TRUE 2023 GRAYSON CONSORTIUM</b>     |                                                            | <b>0.00</b>                     | <b>(38,313.00)</b>             | <b>38,313.00</b>      |
| 22-00-49445-00-44120                          | TRUE 2025 GRANT : OPERATING GRANT-STATE                    | (39,790.00)                     | (280,000.00)                   | 240,210.00            |
| <b>TOTAL TRUE 2025 GRANT</b>                  |                                                            | <b>(39,790.00)</b>              | <b>(280,000.00)</b>            | <b>240,210.00</b>     |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                | GL ACCOUNT DESCRIPTION                                       | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                   |
|-------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------|-----------------------|
| 22-00-49450-00-44120                      | TRUE 2025 GRAYSON CONSORTIUM : OPERATING GRANT-STATE         | (20,140.00)                     | (179,059.00)                   | 158,919.00            |
| <b>TOTAL TRUE 2025 GRAYSON CONSORTIUM</b> |                                                              | <b>(20,140.00)</b>              | <b>(179,059.00)</b>            | <b>158,919.00</b>     |
| 22-00-59110-00-44110                      | STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL           | (306,511.00)                    | (398,034.00)                   | 91,523.00             |
| <b>TOTAL STUDENT SUPPORT SERVICES</b>     |                                                              | <b>(306,511.00)</b>             | <b>(398,034.00)</b>            | <b>91,523.00</b>      |
| 22-00-59120-00-44110                      | TALENT SEARCH : OPERATING GRANT-FEDERAL                      | (328,413.00)                    | (374,010.00)                   | 45,597.00             |
| <b>TOTAL TALENT SEARCH</b>                |                                                              | <b>(328,413.00)</b>             | <b>(374,010.00)</b>            | <b>45,597.00</b>      |
| 22-00-59130-00-44110                      | UPWARD BOUND : OPERATING GRANT-FEDERAL                       | (309,505.00)                    | (325,460.00)                   | 15,955.00             |
| <b>TOTAL UPWARD BOUND</b>                 |                                                              | <b>(309,505.00)</b>             | <b>(325,460.00)</b>            | <b>15,955.00</b>      |
| 22-00-59210-00-44110                      | PERKINS-GUIDANCE/COUNSELING : OPERATING GRANT-FEDERAL        | (4,500.00)                      | (60,608.00)                    | 56,108.00             |
| <b>TOTAL PERKINS-GUIDANCE/COUNSELING</b>  |                                                              | <b>(4,500.00)</b>               | <b>(60,608.00)</b>             | <b>56,108.00</b>      |
| 22-00-59220-00-44110                      | PERKINS-SPECIAL POPULATIONS : OPERATING GRANT-FEDERAL        | (37,000.00)                     | (80,739.00)                    | 43,739.00             |
| <b>TOTAL PERKINS-SPECIAL POPULATIONS</b>  |                                                              | <b>(37,000.00)</b>              | <b>(80,739.00)</b>             | <b>43,739.00</b>      |
| 22-00-69110-00-44120                      | LEOSE : OPERATING GRANT-STATE                                | (4,645.00)                      | (4,738.00)                     | 93.00                 |
| <b>TOTAL LEOSE</b>                        |                                                              | <b>(4,645.00)</b>               | <b>(4,738.00)</b>              | <b>93.00</b>          |
| 22-00-89310-00-44120                      | TWC-SSB : OPERATING GRANT-STATE                              | 0.00                            | (189,000.00)                   | 189,000.00            |
| <b>TOTAL TWC-SSB</b>                      |                                                              | <b>0.00</b>                     | <b>(189,000.00)</b>            | <b>189,000.00</b>     |
| <b>TOTAL FUND 22</b>                      |                                                              | <b>(1,414,822.00)</b>           | <b>(2,226,812.00)</b>          | <b>811,990.00</b>     |
| 60-00-05010-00-44220                      | 96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED     | (80,000.00)                     | (87,000.00)                    | 7,000.00              |
| <b>TOTAL 96/07/16 LIMTD TAX REF BNDS</b>  |                                                              | <b>(80,000.00)</b>              | <b>(87,000.00)</b>             | <b>7,000.00</b>       |
| 60-00-05020-00-44220                      | 2012 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED             | (15,000.00)                     | (27,500.00)                    | 12,500.00             |
| <b>TOTAL 2012 REVENUE BONDS</b>           |                                                              | <b>(15,000.00)</b>              | <b>(27,500.00)</b>             | <b>12,500.00</b>      |
| 60-00-05050-00-44220                      | 2025 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED             | 0.00                            | 0.00                           | 0.00                  |
| <b>TOTAL 2025 REVENUE BONDS</b>           |                                                              | <b>0.00</b>                     | <b>0.00</b>                    | <b>0.00</b>           |
| <b>TOTAL FUND 60</b>                      |                                                              | <b>(95,000.00)</b>              | <b>(114,500.00)</b>            | <b>19,500.00</b>      |
| <b>TOTAL REVENUES</b>                     |                                                              | <b>(99,223,253.00)</b>          | <b>(92,460,815.00)</b>         | <b>(6,762,438.00)</b> |
| 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                |
| <b>TOTAL MOBILE GO</b>                    |                                                              | <b>10,850.00</b>                | <b>14,000.00</b>               | <b>(3,150.00)</b>     |
| 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       | 190,053.00                      | 177,620.00                     | 12,433.00             |
| 10-00-41110-00-61220                      | EXECUTIVE VP INSTRUCTION : CLASSIFIED SALARIES               | 125,762.00                      | 117,534.00                     | 8,228.00              |
| 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                         | 29,960.00                       | 28,000.00                      | 1,960.00              |
| 10-00-41110-00-62110                      | EXECUTIVE VP INSTRUCTION : FICA MATCHING                     | 6,127.00                        | 5,726.00                       | 401.00                |
| 10-00-41110-00-62120                      | EXECUTIVE VP INSTRUCTION : RETIREMENT MATCHING               | 12,934.00                       | 12,087.00                      | 847.00                |
| 10-00-41110-00-62210                      | EXECUTIVE VP INSTRUCTION : GROUP INSURANCE                   | 14,094.00                       | 14,367.00                      | (273.00)              |
| <b>TOTAL EXECUTIVE VP INSTRUCTION</b>     |                                                              | <b>546,895.00</b>               | <b>543,399.00</b>              | <b>3,496.00</b>       |
| 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   | 156,091.00                      | 145,880.00                     | 10,211.00             |
| 10-00-41115-00-61220                      | DEAN-HEALTH & HUMAN SCIENCES : CLASSIFIED SALARIES           | 7,935.00                        | 7,417.00                       | 518.00                |
| 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                     | 26,836.00                       | 12,000.00                      | 14,836.00             |
| 10-00-41115-00-62110                      | DEAN-HEALTH & HUMAN SCIENCES : FICA MATCHING                 | 2,168.00                        | 1,026.00                       | 1,142.00              |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                      | GL ACCOUNT DESCRIPTION                                          | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|-------------------------------------------------|-----------------------------------------------------------------|---------------------------------|--------------------------------|---------------------|
| 10-00-41115-00-62120                            | DEAN-HEALTH & HUMAN SCIENCES : RETIREMENT MATCHING              | 8,428.00                        | 7,877.00                       | 551.00              |
| 10-00-41115-00-62210                            | DEAN-HEALTH & HUMAN SCIENCES : GROUP INSURANCE                  | 6,071.00                        | 5,492.00                       | 579.00              |
| <b>TOTAL DEAN-HEALTH &amp; HUMAN SCIENCES</b>   |                                                                 | <b>217,569.00</b>               | <b>191,391.00</b>              | <b>26,178.00</b>    |
| 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                                | 8,416.00                        | 5,958.00                       | 2,458.00            |
| <b>TOTAL DEAN-ACADEMICS</b>                     |                                                                 | <b>151,871.00</b>               | <b>152,465.00</b>              | <b>(594.00)</b>     |
| 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    | 148,837.00                      | 139,100.00                     | 9,737.00            |
| 10-00-41130-00-61220                            | DEAN-EMERGING TECH & WORKFORCE : CLASSIFIED SALARIES            | 26,474.00                       | 26,473.00                      | 1.00                |
| 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                  | 2,542.00                        | 2,401.00                       | 141.00              |
| 10-00-41130-00-62120                            | DEAN-EMERGING TECH & WORKFORCE : RETIREMENT MATCHING            | 8,817.00                        | 8,311.00                       | 506.00              |
| 10-00-41130-00-62210                            | DEAN-EMERGING TECH & WORKFORCE : GROUP INSURANCE                | 11,038.00                       | 8,004.00                       | 3,034.00            |
| <b>TOTAL DEAN-EMERGING TECH &amp; WORKFORCE</b> |                                                                 | <b>220,308.00</b>               | <b>194,361.00</b>              | <b>25,947.00</b>    |
| 10-00-41135-00-50010                            | DEAN-FINE & PERFORMING ARTS : SUPPLIES                          | 100.00                          | 200.00                         | (100.00)            |
| 10-00-41135-00-50030                            | DEAN-FINE & PERFORMING ARTS : COPIER USAGE                      | 100.00                          | 100.00                         | 0.00                |
| 10-00-41135-00-51030                            | DEAN-FINE & PERFORMING ARTS : COMMUNITY RELATIONS               | 0.00                            | 100.00                         | (100.00)            |
| 10-00-41135-00-51040                            | DEAN-FINE & PERFORMING ARTS : LUNCHEONS & RECEPTIONS            | 400.00                          | 200.00                         | 200.00              |
| 10-00-41135-00-51120                            | DEAN-FINE & PERFORMING ARTS : DUES/SUBSCRIPTIONS/LICENSES       | 150.00                          | 200.00                         | (50.00)             |
| 10-00-41135-00-51130                            | DEAN-FINE & PERFORMING ARTS : STAFF DEVELOPMENT                 | 750.00                          | 750.00                         | 0.00                |
| 10-00-41135-00-53360                            | DEAN-FINE & PERFORMING ARTS : TECH LEASES                       | 100.00                          | 0.00                           | 100.00              |
| 10-00-41135-00-53380                            | DEAN-FINE & PERFORMING ARTS : TECH EQUIPMENT REPAIR             | 100.00                          | 200.00                         | (100.00)            |
| 10-00-41135-00-54010                            | DEAN-FINE & PERFORMING ARTS : FUEL                              | 200.00                          | 150.00                         | 50.00               |
| 10-00-41135-00-54050                            | DEAN-FINE & PERFORMING ARTS : VEHICLE MILEAGE ALLOCATION        | 0.00                            | 200.00                         | (200.00)            |
| 10-00-41135-00-54110                            | DEAN-FINE & PERFORMING ARTS : TRAVEL-FACULTY & STAFF            | 1,000.00                        | 1,000.00                       | 0.00                |
| 10-00-41135-00-61210                            | DEAN-FINE & PERFORMING ARTS : ADMIN/PROFESSIONAL SALARIES       | 0.00                            | 146,664.00                     | (146,664.00)        |
| 10-00-41135-00-61220                            | DEAN-FINE & PERFORMING ARTS : CLASSIFIED SALARIES               | 58,154.00                       | 54,350.00                      | 3,804.00            |
| 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                     | 843.00                          | 788.00                         | 55.00               |
| 10-00-41135-00-62120                            | DEAN-FINE & PERFORMING ARTS : RETIREMENT MATCHING               | 2,399.00                        | 9,854.00                       | (7,455.00)          |
| 10-00-41135-00-62210                            | DEAN-FINE & PERFORMING ARTS : GROUP INSURANCE                   | 6,306.00                        | 11,975.00                      | (5,669.00)          |
| 10-00-41135-00-91010                            | DEAN-FINE & PERFORMING ARTS : EQUIPMENT \$10000 & ABOVE CAP     | 0.00                            | 15,000.00                      | (15,000.00)         |
| <b>TOTAL DEAN-FINE &amp; PERFORMING ARTS</b>    |                                                                 | <b>73,022.00</b>                | <b>244,151.00</b>              | <b>(171,129.00)</b> |
| 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)            |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                      | GL ACCOUNT DESCRIPTION                                          | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|-------------------------------------------------|-----------------------------------------------------------------|---------------------------------|--------------------------------|---------------------|
| 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)        |
| 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            | 63,131.00                       | 59,001.00                      | 4,130.00            |
| 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                  | 915.00                          | 2,536.00                       | (1,621.00)          |
| 10-00-41140-00-62120                            | ASSOC. DEAN-DUAL CR & LEARNING : RETIREMENT MATCHING            | 2,604.00                        | 7,214.00                       | (4,610.00)          |
| 10-00-41140-00-62210                            | ASSOC. DEAN-DUAL CR & LEARNING : GROUP INSURANCE                | 4,270.00                        | 10,421.00                      | (6,151.00)          |
| <b>TOTAL ASSOC. DEAN-DUAL CR &amp; LEARNING</b> |                                                                 | <b>98,420.00</b>                | <b>312,445.00</b>              | <b>(214,025.00)</b> |
| 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                                  | 123.00                          | 87.00                          | 36.00               |
| 10-00-41150-00-62120                            | HONORS PROGRAM : RETIREMENT MATCHING                            | 595.00                          | 408.00                         | 187.00              |
| 10-00-41150-00-62210                            | HONORS PROGRAM : GROUP INSURANCE                                | 0.00                            | 250.00                         | (250.00)            |
| <b>TOTAL HONORS PROGRAM</b>                     |                                                                 | <b>19,918.00</b>                | <b>21,045.00</b>               | <b>(1,127.00)</b>   |
| 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      | 195,261.00                      | 214,956.00                     | (19,695.00)         |
| 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                    | 4,290.00                        | 4,711.00                       | (421.00)            |
| 10-00-41230-00-62120                            | DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING              | 10,920.00                       | 13,204.00                      | (2,284.00)          |
| 10-00-41230-00-62210                            | DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE                  | 28,599.00                       | 22,089.00                      | 6,510.00            |
| <b>TOTAL DIRECTOR-WORKFORCE EDUCATION</b>       |                                                                 | <b>386,763.00</b>               | <b>451,822.00</b>              | <b>(65,059.00)</b>  |
| 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                |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                            | GL ACCOUNT DESCRIPTION                                 | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|---------------------------------------|--------------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 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              |
| <b>TOTAL QUALITY ENHANCEMENT PLAN</b> |                                                        | <b>72,688.00</b>                | <b>78,088.00</b>               | <b>(5,400.00)</b> |
| 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         | 284,109.00                      | 265,522.00                     | 18,587.00         |
| 10-00-51110-00-61220                  | STUDENT SERVICES : CLASSIFIED SALARIES                 | 46,556.00                       | 43,510.00                      | 3,046.00          |
| 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                           | 13,188.00                       | 12,325.00                      | 863.00            |
| 10-00-51110-00-62110                  | STUDENT SERVICES : FICA MATCHING                       | 5,804.00                        | 5,424.00                       | 380.00            |
| 10-00-51110-00-62120                  | STUDENT SERVICES : RETIREMENT MATCHING                 | 13,640.00                       | 12,748.00                      | 892.00            |
| 10-00-51110-00-62210                  | STUDENT SERVICES : GROUP INSURANCE                     | 22,741.00                       | 19,796.00                      | 2,945.00          |
| 10-00-51110-00-91010                  | STUDENT SERVICES : EQUIPMENT \$10000 & ABOVE CAP       | 0.00                            | 10,000.00                      | (10,000.00)       |
| <b>TOTAL STUDENT SERVICES</b>         |                                                        | <b>524,808.00</b>               | <b>524,676.00</b>              | <b>132.00</b>     |
| 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    | 290,758.00                      | 271,737.00                     | 19,021.00         |
| 10-00-52110-00-61220                  | ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES            | 42,149.00                       | 38,392.00                      | 3,757.00          |
| 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                      | 53,500.00                       | 50,000.00                      | 3,500.00          |
| 10-00-52110-00-62110                  | ENROLLMENT MANAGEMENT : FICA MATCHING                  | 8,920.00                        | 9,852.00                       | (932.00)          |
| 10-00-52110-00-62120                  | ENROLLMENT MANAGEMENT : RETIREMENT MATCHING            | 13,732.00                       | 12,793.00                      | 939.00            |
| 10-00-52110-00-62210                  | ENROLLMENT MANAGEMENT : GROUP INSURANCE                | 26,245.00                       | 24,323.00                      | 1,922.00          |
| <b>TOTAL ENROLLMENT MANAGEMENT</b>    |                                                        | <b>645,824.00</b>               | <b>611,117.00</b>              | <b>34,707.00</b>  |
| 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        | 143,168.00                      | 133,802.00                     | 9,366.00          |
| 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                          | 14,980.00                       | 14,000.00                      | 980.00            |
| 10-00-52210-00-62110                  | STUDENT RESOURCES : FICA MATCHING                      | 3,222.00                        | 3,011.00                       | 211.00            |
| 10-00-52210-00-62120                  | STUDENT RESOURCES : RETIREMENT MATCHING                | 7,978.00                        | 7,456.00                       | 522.00            |
| 10-00-52210-00-62210                  | STUDENT RESOURCES : GROUP INSURANCE                    | 10,796.00                       | 10,010.00                      | 786.00            |
| <b>TOTAL STUDENT RESOURCES</b>        |                                                        | <b>193,864.00</b>               | <b>188,849.00</b>              | <b>5,015.00</b>   |
| 10-00-53110-00-50010                  | STUDENT DEVELOPMENT : SUPPLIES                         | 2,000.00                        | 2,000.00                       | 0.00              |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                             | GL ACCOUNT DESCRIPTION                                    | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-              |
|----------------------------------------|-----------------------------------------------------------|---------------------------------|--------------------------------|------------------|
| 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)          |
| 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         | 191,194.00                      | 174,824.00                     | 16,370.00        |
| 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                       | 2,772.00                        | 2,535.00                       | 237.00           |
| 10-00-53110-00-62120                   | STUDENT DEVELOPMENT : RETIREMENT MATCHING                 | 8,622.00                        | 7,874.00                       | 748.00           |
| 10-00-53110-00-62210                   | STUDENT DEVELOPMENT : GROUP INSURANCE                     | 21,613.00                       | 23,216.00                      | (1,603.00)       |
| <b>TOTAL DEVELOPMENT</b>               |                                                           | <b>234,101.00</b>               | <b>222,906.00</b>              | <b>11,195.00</b> |
| 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                     | 69,550.00                       | 63,000.00                      | 6,550.00         |
| 10-00-53150-00-62110                   | COYOTE CARE HEALTH CENTER : FICA MATCHING                 | 5,321.00                        | 4,820.00                       | 501.00           |
| <b>TOTAL COYOTE CARE HEALTH CENTER</b> |                                                           | <b>85,671.00</b>                | <b>85,220.00</b>               | <b>451.00</b>    |
| 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          | 102,182.00                      | 95,498.00                      | 6,684.00         |
| 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                        | 1,482.00                        | 1,385.00                       | 97.00            |
| 10-00-53210-00-62120                   | STUDENT COUNSELING : RETIREMENT MATCHING                  | 5,303.00                        | 4,956.00                       | 347.00           |
| 10-00-53210-00-62210                   | STUDENT COUNSELING : GROUP INSURANCE                      | 8,143.00                        | 7,549.00                       | 594.00           |
| <b>TOTAL STUDENT COUNSELING</b>        |                                                           | <b>127,115.00</b>               | <b>122,618.00</b>              | <b>4,497.00</b>  |
| 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)          |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                       | GL ACCOUNT DESCRIPTION                                   | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|----------------------------------|----------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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               |
| 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                          | 53,500.00                       | 50,000.00                      | 3,500.00           |
| 10-00-53310-00-62110             | DISABILITY SERVICES : FICA MATCHING                      | 5,362.00                        | 5,087.00                       | 275.00             |
| 10-00-53310-00-62120             | DISABILITY SERVICES : RETIREMENT MATCHING                | 3,610.00                        | 3,591.00                       | 19.00              |
| 10-00-53310-00-62210             | DISABILITY SERVICES : GROUP INSURANCE                    | 7,996.00                        | 5,534.00                       | 2,462.00           |
| <b>TOTAL DISABILITY SERVICES</b> |                                                          | <b>176,171.00</b>               | <b>173,763.00</b>              | <b>2,408.00</b>    |
| 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                          | 16,050.00                       | 15,000.00                      | 1,050.00           |
| 10-00-54110-00-62110             | STUDENT ORIENTATION : FICA MATCHING                      | 1,228.00                        | 1,148.00                       | 80.00              |
| <b>TOTAL STUDENT ORIENTATION</b> |                                                          | <b>56,928.00</b>                | <b>86,648.00</b>               | <b>(29,720.00)</b> |
| 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   | 105,086.00                      | 98,211.00                      | 6,875.00           |
| 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                 | 1,524.00                        | 1,424.00                       | 100.00             |
| 10-00-55110-00-62120             | STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING           | 4,335.00                        | 4,051.00                       | 284.00             |
| 10-00-55110-00-62210             | STUDENT OUTREACH/SUCCESS : GROUP INSURANCE               | 8,172.00                        | 7,576.00                       | 596.00             |
| <b>TOTAL OUTREACH/SUCCESS</b>    |                                                          | <b>125,037.00</b>               | <b>122,402.00</b>              | <b>2,635.00</b>    |
| 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              | 207,095.00                      | 201,267.00                     | 5,828.00           |
| 10-00-56110-00-61220             | FINANCIAL AID : CLASSIFIED SALARIES                      | 140,309.00                      | 139,367.00                     | 942.00             |
| 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                                | 57,800.00                       | 27,360.00                      | 30,440.00          |
| 10-00-56110-00-62110             | FINANCIAL AID : FICA MATCHING                            | 9,459.00                        | 7,032.00                       | 2,427.00           |
| 10-00-56110-00-62120             | FINANCIAL AID : RETIREMENT MATCHING                      | 14,330.00                       | 14,051.00                      | 279.00             |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                            | GL ACCOUNT DESCRIPTION                                    | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------------------|-----------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-00-56110-00-62210                  | FINANCIAL AID : GROUP INSURANCE                           | 34,358.00                       | 26,873.00                      | 7,485.00           |
| <b>TOTAL FINANCIAL AID</b>            |                                                           | <b>570,762.00</b>               | <b>584,160.00</b>              | <b>(13,398.00)</b> |
| 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)             |
| <b>TOTAL STUDENT SUPPORT SERVICES</b> |                                                           | <b>21,975.00</b>                | <b>21,778.00</b>               | <b>197.00</b>      |
| 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           |
| <b>TOTAL TALENT SEARCH</b>            |                                                           | <b>25,628.00</b>                | <b>23,216.00</b>               | <b>2,412.00</b>    |
| 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)         |
| <b>TOTAL UPWARD BOUND</b>             |                                                           | <b>18,000.00</b>                | <b>20,800.00</b>               | <b>(2,800.00)</b>  |
| 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)         |
| <b>TOTAL BOARD OF TRUSTEES</b>        |                                                           | <b>13,100.00</b>                | <b>25,250.00</b>               | <b>(12,150.00)</b> |
| 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                  | 97,926.00                       | 53,498.00                      | 44,428.00          |
| 10-00-61110-00-61420                  | PRESIDENT'S OFFICE : STIPENDS                             | 5,325.00                        | 21,272.00                      | (15,947.00)        |
| 10-00-61110-00-62110                  | PRESIDENT'S OFFICE : FICA MATCHING                        | 8,566.00                        | 7,600.00                       | 966.00             |
| 10-00-61110-00-62120                  | PRESIDENT'S OFFICE : RETIREMENT MATCHING                  | 24,149.00                       | 20,827.00                      | 3,322.00           |
| 10-00-61110-00-62210                  | PRESIDENT'S OFFICE : GROUP INSURANCE                      | 20,254.00                       | 18,237.00                      | 2,017.00           |
| <b>TOTAL PRESIDENT'S OFFICE</b>       |                                                           | <b>775,470.00</b>               | <b>645,423.00</b>              | <b>130,047.00</b>  |
| 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)           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                     | GL ACCOUNT DESCRIPTION                                         | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                   |
|------------------------------------------------|----------------------------------------------------------------|---------------------------------|--------------------------------|-----------------------|
| 10-00-61220-00-50040                           | HUMAN RESOURCES : PRINTING & PREPRINTED FORMS                  | 200.00                          | 200.00                         | 0.00                  |
| 10-00-61220-00-50060                           | HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE                | 400.00                          | 400.00                         | 0.00                  |
| 10-00-61220-00-50090                           | HUMAN RESOURCES : EQUIPMENT \$500-\$9999 NON-CAP               | 1,000.00                        | 1,320.00                       | (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                  | 175,020.00                      | 160,543.00                     | 14,477.00             |
| 10-00-61220-00-61220                           | HUMAN RESOURCES : CLASSIFIED SALARIES                          | 102,854.00                      | 96,126.00                      | 6,728.00              |
| 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                                | 4,029.00                        | 3,722.00                       | 307.00                |
| 10-00-61220-00-62120                           | HUMAN RESOURCES : RETIREMENT MATCHING                          | 11,462.00                       | 10,588.00                      | 874.00                |
| 10-00-61220-00-62210                           | HUMAN RESOURCES : GROUP INSURANCE                              | 22,213.00                       | 21,857.00                      | 356.00                |
| <b>TOTAL HUMAN RESOURCES</b>                   |                                                                | <b>407,732.00</b>               | <b>391,596.00</b>              | <b>16,136.00</b>      |
| 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)            |
| <b>TOTAL INST ACCREDITATION SERVICES</b>       |                                                                | <b>47,100.00</b>                | <b>47,500.00</b>               | <b>(400.00)</b>       |
| 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    | 134,596.00                      | 125,790.00                     | 8,806.00              |
| 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                      | 51,388.00                       | 48,026.00                      | 3,362.00              |
| 10-00-61320-00-62110                           | INST EFFECTIVENESS & RESEARCH : FICA MATCHING                  | 6,571.00                        | 5,628.00                       | 943.00                |
| 10-00-61320-00-62120                           | INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING            | 5,222.00                        | 5,252.00                       | (30.00)               |
| 10-00-61320-00-62210                           | INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE                | 4,985.00                        | 4,718.00                       | 267.00                |
| <b>TOTAL INST EFFECTIVENESS &amp; RESEARCH</b> |                                                                | <b>431,929.00</b>               | <b>419,814.00</b>              | <b>12,115.00</b>      |
| 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                             | 200,000.00                      | 125,000.00                     | 75,000.00             |
| 10-00-61410-00-53010                           | GENERAL INSTITUTIONAL : INSURANCE                              | 1,250,000.00                    | 350,000.00                     | 900,000.00            |
| 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                            | 2,355,092.00                    | 5,388,638.00                   | (3,033,546.00)        |
| 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                  | 20,000.00                       | 20,000.00                      | 0.00                  |
| <b>TOTAL GENERAL INSTITUTIONAL</b>             |                                                                | <b>5,148,592.00</b>             | <b>7,124,638.00</b>            | <b>(1,976,046.00)</b> |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                     | GL ACCOUNT DESCRIPTION                                | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|--------------------------------|-------------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 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)        |
| 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              |
| <b>TOTAL COLLEGE EVENTS</b>    |                                                       | <b>16,700.00</b>                | <b>19,250.00</b>               | <b>(2,550.00)</b> |
| 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       | 740,781.00                      | 692,319.00                     | 48,462.00         |
| 10-00-62110-00-61220           | BUSINESS SERVICES : CLASSIFIED SALARIES               | 368,436.00                      | 335,065.00                     | 33,371.00         |
| 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                     | 15,032.00                       | 11,619.00                      | 3,413.00          |
| 10-00-62110-00-62120           | BUSINESS SERVICES : RETIREMENT MATCHING               | 48,331.00                       | 44,787.00                      | 3,544.00          |
| 10-00-62110-00-62210           | BUSINESS SERVICES : GROUP INSURANCE                   | 66,821.00                       | 58,702.00                      | 8,119.00          |
| <b>TOTAL BUSINESS SERVICES</b> |                                                       | <b>1,885,061.00</b>             | <b>1,708,972.00</b>            | <b>176,089.00</b> |
| 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              | 178,690.00                      | 178,503.00                     | 187.00            |
| 10-00-62210-00-61220           | PURCHASING : CLASSIFIED SALARIES                      | 320,583.00                      | 314,478.00                     | 6,105.00          |
| 10-00-62210-00-61420           | PURCHASING : STIPENDS                                 | 840.00                          | 8,840.00                       | (8,000.00)        |
| 10-00-62210-00-62110           | PURCHASING : FICA MATCHING                            | 7,239.00                        | 5,491.00                       | 1,748.00          |
| 10-00-62210-00-62120           | PURCHASING : RETIREMENT MATCHING                      | 20,595.00                       | 21,553.00                      | (958.00)          |
| 10-00-62210-00-62210           | PURCHASING : GROUP INSURANCE                          | 45,948.00                       | 40,271.00                      | 5,677.00          |
| <b>TOTAL PURCHASING</b>        |                                                       | <b>658,694.00</b>               | <b>665,564.00</b>              | <b>(6,870.00)</b> |
| 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     | 1,307,471.00                    | 1,241,243.00                   | 66,228.00         |
| 10-00-62310-00-61220           | TECHNOLOGY SERVICES : CLASSIFIED SALARIES             | 201,613.00                      | 184,719.00                     | 16,894.00         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                | GL ACCOUNT DESCRIPTION                                         | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-              |
|-------------------------------------------|----------------------------------------------------------------|---------------------------------|--------------------------------|------------------|
| 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                                | 31,715.00                       | 29,640.00                      | 2,075.00         |
| 10-00-62310-00-62110                      | TECHNOLOGY SERVICES : FICA MATCHING                            | 24,351.00                       | 22,987.00                      | 1,364.00         |
| 10-00-62310-00-62120                      | TECHNOLOGY SERVICES : RETIREMENT MATCHING                      | 61,878.00                       | 58,474.00                      | 3,404.00         |
| 10-00-62310-00-62210                      | TECHNOLOGY SERVICES : GROUP INSURANCE                          | 112,089.00                      | 97,255.00                      | 14,834.00        |
| 10-00-62310-00-91010                      | TECHNOLOGY SERVICES : EQUIPMENT \$10000 & ABOVE CAP            | 165,000.00                      | 207,000.00                     | (42,000.00)      |
| <b>TOTAL TECHNOLOGY SERVICES</b>          |                                                                | <b>4,067,641.00</b>             | <b>3,987,231.00</b>            | <b>80,410.00</b> |
| 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     | 253,214.00                      | 236,648.00                     | 16,566.00        |
| 10-00-63110-00-61220                      | VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES             | 56,939.00                       | 53,214.00                      | 3,725.00         |
| 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                       | 12,378.00                       | 11,568.00                      | 810.00           |
| 10-00-63110-00-62110                      | VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING                   | 5,444.00                        | 5,088.00                       | 356.00           |
| 10-00-63110-00-62120                      | VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING             | 12,173.00                       | 11,377.00                      | 796.00           |
| 10-00-63110-00-62210                      | VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE                 | 16,811.00                       | 15,595.00                      | 1,216.00         |
| <b>TOTAL VP INSTITUTIONAL ADVANCEMENT</b> |                                                                | <b>370,614.00</b>               | <b>349,430.00</b>              | <b>21,184.00</b> |
| 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              | 85,316.00                       | 79,735.00                      | 5,581.00         |
| 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                                | 25,616.00                       | 0.00                           | 25,616.00        |
| 10-00-63210-00-62110                      | COMMUNICATIONS & PR : FICA MATCHING                            | 3,197.00                        | 1,156.00                       | 2,041.00         |
| 10-00-63210-00-62120                      | COMMUNICATIONS & PR : RETIREMENT MATCHING                      | 3,519.00                        | 3,289.00                       | 230.00           |
| 10-00-63210-00-62210                      | COMMUNICATIONS & PR : GROUP INSURANCE                          | 7,974.00                        | 7,392.00                       | 582.00           |
| <b>TOTAL COMMUNICATIONS &amp; PR</b>      |                                                                | <b>261,836.00</b>               | <b>228,742.00</b>              | <b>33,094.00</b> |
| 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                | 95,325.00                       | 89,089.00                      | 6,236.00         |
| 10-00-63310-00-61220                      | CREATIVE SERVICES : CLASSIFIED SALARIES                        | 52,168.00                       | 48,755.00                      | 3,413.00         |
| 10-00-63310-00-61420                      | CREATIVE SERVICES : STIPENDS                                   | 0.00                            | 2,000.00                       | (2,000.00)       |
| 10-00-63310-00-62110                      | CREATIVE SERVICES : FICA MATCHING                              | 2,139.00                        | 1,999.00                       | 140.00           |
| 10-00-63310-00-62120                      | CREATIVE SERVICES : RETIREMENT MATCHING                        | 6,084.00                        | 5,686.00                       | 398.00           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                      | GL ACCOUNT DESCRIPTION                                   | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------------|----------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-00-63310-00-62210            | CREATIVE SERVICES : GROUP INSURANCE                      | 12,235.00                       | 14,567.00                      | (2,332.00)         |
| <b>TOTAL CREATIVE SERVICES</b>  |                                                          | <b>333,951.00</b>               | <b>328,096.00</b>              | <b>5,855.00</b>    |
| 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              | 102,870.00                      | 96,140.00                      | 6,730.00           |
| 10-00-63510-00-61220            | CAMPUS POLICE : CLASSIFIED SALARIES                      | 400,040.00                      | 372,316.00                     | 27,724.00          |
| 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                                | 167,530.00                      | 146,570.00                     | 20,960.00          |
| 10-00-63510-00-62110            | CAMPUS POLICE : FICA MATCHING                            | 20,301.00                       | 18,274.00                      | 2,027.00           |
| 10-00-63510-00-62120            | CAMPUS POLICE : RETIREMENT MATCHING                      | 41,490.00                       | 38,648.00                      | 2,842.00           |
| 10-00-63510-00-62210            | CAMPUS POLICE : GROUP INSURANCE                          | 29,474.00                       | 33,764.00                      | (4,290.00)         |
| 10-00-63510-00-91010            | CAMPUS POLICE : EQUIPMENT \$10000 & ABOVE CAP            | 0.00                            | 27,836.00                      | (27,836.00)        |
| <b>TOTAL CAMPUS POLICE</b>      |                                                          | <b>942,746.00</b>               | <b>997,413.00</b>              | <b>(54,667.00)</b> |
| 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                    | 165,444.00                      | 231,303.00                     | (65,859.00)        |
| 10-10-11110-00-61120            | BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY) | 71,500.00                       | 62,400.00                      | 9,100.00           |
| 10-10-11110-00-61140            | BEHAVIORAL SCIENCE : ADJUNCT SALARIES                    | 121,000.00                      | 110,000.00                     | 11,000.00          |
| 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                       | 17,125.00                       | 16,542.00                      | 583.00             |
| 10-10-11110-00-62120            | BEHAVIORAL SCIENCE : RETIREMENT MATCHING                 | 6,419.00                        | 9,979.00                       | (3,560.00)         |
| 10-10-11110-00-62210            | BEHAVIORAL SCIENCE : GROUP INSURANCE                     | 10,329.00                       | 15,010.00                      | (4,681.00)         |
| <b>TOTAL BEHAVIORAL SCIENCE</b> |                                                          | <b>400,542.00</b>               | <b>467,159.00</b>              | <b>(66,617.00)</b> |
| 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               |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT           | GL ACCOUNT DESCRIPTION                      | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-              |
|----------------------|---------------------------------------------|---------------------------------|--------------------------------|------------------|
| 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         |
| 10-10-11210-00-54130 | ARTS : TRAVEL-STUDENT                       | 500.00                          | 300.00                         | 200.00           |
| 10-10-11210-00-61110 | ARTS : FACULTY SALARIES                     | 71,556.00                       | 66,875.00                      | 4,681.00         |
| 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                     | 38,500.00                       | 35,000.00                      | 3,500.00         |
| 10-10-11210-00-61420 | ARTS : STIPENDS                             | 0.00                            | 4,000.00                       | (4,000.00)       |
| 10-10-11210-00-61430 | ARTS : PART TIME                            | 5,350.00                        | 0.00                           | 5,350.00         |
| 10-10-11210-00-62110 | ARTS : FICA MATCHING                        | 4,302.00                        | 3,953.00                       | 349.00           |
| 10-10-11210-00-62120 | ARTS : RETIREMENT MATCHING                  | 4,033.00                        | 3,471.00                       | 562.00           |
| 10-10-11210-00-62210 | ARTS : GROUP INSURANCE                      | 6,070.00                        | 5,332.00                       | 738.00           |
| <b>TOTAL ARTS</b>    |                                             | <b>154,446.00</b>               | <b>139,681.00</b>              | <b>14,765.00</b> |
| 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                    | 62,105.00                       | 58,042.00                      | 4,063.00         |
| 10-10-11220-00-61120 | DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY) | 3,850.00                        | 3,500.00                       | 350.00           |
| 10-10-11220-00-61140 | DRAMA : ADJUNCT SALARIES                    | 5,500.00                        | 10,000.00                      | (4,500.00)       |
| 10-10-11220-00-61420 | DRAMA : STIPENDS                            | 0.00                            | 1,000.00                       | (1,000.00)       |
| 10-10-11220-00-61430 | DRAMA : PART TIME                           | 10,700.00                       | 0.00                           | 10,700.00        |
| 10-10-11220-00-62110 | DRAMA : FICA MATCHING                       | 2,434.00                        | 1,874.00                       | 560.00           |
| 10-10-11220-00-62120 | DRAMA : RETIREMENT MATCHING                 | 2,562.00                        | 2,394.00                       | 168.00           |
| 10-10-11220-00-62210 | DRAMA : GROUP INSURANCE                     | 7,742.00                        | 7,175.00                       | 567.00           |
| <b>TOTAL DRAMA</b>   |                                             | <b>99,393.00</b>                | <b>88,835.00</b>               | <b>10,558.00</b> |
| 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                    | 226,716.00                      | 208,154.00                     | 18,562.00        |
| 10-10-11230-00-61120 | MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY) | 8,800.00                        | 8,000.00                       | 800.00           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                    | GL ACCOUNT DESCRIPTION                                         | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|-----------------------------------------------|----------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-10-11230-00-61140                          | MUSIC : ADJUNCT SALARIES                                       | 77,000.00                       | 85,000.00                      | (8,000.00)         |
| 10-10-11230-00-61420                          | MUSIC : STIPENDS                                               | 0.00                            | 6,500.00                       | (6,500.00)         |
| 10-10-11230-00-61430                          | MUSIC : PART TIME                                              | 40,375.00                       | 15,000.00                      | 25,375.00          |
| 10-10-11230-00-62110                          | MUSIC : FICA MATCHING                                          | 12,940.00                       | 11,280.00                      | 1,660.00           |
| 10-10-11230-00-62120                          | MUSIC : RETIREMENT MATCHING                                    | 8,797.00                        | 8,076.00                       | 721.00             |
| 10-10-11230-00-62210                          | MUSIC : GROUP INSURANCE                                        | 23,630.00                       | 21,864.00                      | 1,766.00           |
| <b>TOTAL MUSIC</b>                            |                                                                | <b>441,458.00</b>               | <b>442,274.00</b>              | <b>(816.00)</b>    |
| 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                | 11,000.00                       | 10,000.00                      | 1,000.00           |
| 10-10-11240-00-62110                          | MASS COMM (RADIO, TV & FILM) : FICA MATCHING                   | 842.00                          | 765.00                         | 77.00              |
| <b>TOTAL MASS COMM (RADIO, TV &amp; FILM)</b> |                                                                | <b>17,142.00</b>                | <b>19,215.00</b>               | <b>(2,073.00)</b>  |
| 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                           | 27,500.00                       | 25,000.00                      | 2,500.00           |
| 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                              | 2,104.00                        | 1,989.00                       | 115.00             |
| 10-10-11250-00-91010                          | AUDIO ENGINEERING : EQUIPMENT \$10000 & ABOVE CAP              | 0.00                            | 20,000.00                      | (20,000.00)        |
| <b>TOTAL AUDIO ENGINEERING</b>                |                                                                | <b>59,404.00</b>                | <b>72,589.00</b>               | <b>(13,185.00)</b> |
| 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                                  | 908,178.00                      | 844,902.00                     | 63,276.00          |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT               | GL ACCOUNT DESCRIPTION                            | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|--------------------------|---------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-10-11310-00-61120     | HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)  | 38,500.00                       | 35,000.00                      | 3,500.00           |
| 10-10-11310-00-61140     | HUMANITIES : ADJUNCT SALARIES                     | 132,000.00                      | 120,000.00                     | 12,000.00          |
| 10-10-11310-00-61420     | HUMANITIES : STIPENDS                             | 6,000.00                        | 17,000.00                      | (11,000.00)        |
| 10-10-11310-00-62110     | HUMANITIES : FICA MATCHING                        | 26,212.00                       | 24,109.00                      | 2,103.00           |
| 10-10-11310-00-62120     | HUMANITIES : RETIREMENT MATCHING                  | 36,462.00                       | 33,918.00                      | 2,544.00           |
| 10-10-11310-00-62210     | HUMANITIES : GROUP INSURANCE                      | 68,624.00                       | 63,589.00                      | 5,035.00           |
| <b>TOTAL HUMANITIES</b>  |                                                   | <b>1,234,976.00</b>             | <b>1,156,718.00</b>            | <b>78,258.00</b>   |
| 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                    | 664,771.00                      | 666,943.00                     | (2,172.00)         |
| 10-10-11410-00-61120     | MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY) | 82,500.00                       | 75,000.00                      | 7,500.00           |
| 10-10-11410-00-61140     | MATHEMATICS : ADJUNCT SALARIES                    | 33,000.00                       | 30,000.00                      | 3,000.00           |
| 10-10-11410-00-61420     | MATHEMATICS : STIPENDS                            | 0.00                            | 12,000.00                      | (12,000.00)        |
| 10-10-11410-00-62110     | MATHEMATICS : FICA MATCHING                       | 18,475.00                       | 18,501.00                      | (26.00)            |
| 10-10-11410-00-62120     | MATHEMATICS : RETIREMENT MATCHING                 | 28,236.00                       | 31,410.00                      | (3,174.00)         |
| 10-10-11410-00-62210     | MATHEMATICS : GROUP INSURANCE                     | 45,674.00                       | 48,025.00                      | (2,351.00)         |
| <b>TOTAL MATHEMATICS</b> |                                                   | <b>895,506.00</b>               | <b>902,729.00</b>              | <b>(7,223.00)</b>  |
| 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                    | 92,310.00                       | 86,271.00                      | 6,039.00           |
| 10-10-11510-00-61120     | AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY) | 5,500.00                        | 0.00                           | 5,500.00           |
| 10-10-11510-00-61140     | AGRICULTURE : ADJUNCT SALARIES                    | 38,500.00                       | 35,000.00                      | 3,500.00           |
| 10-10-11510-00-61420     | AGRICULTURE : STIPENDS                            | 420.00                          | 7,420.00                       | (7,000.00)         |
| 10-10-11510-00-61430     | AGRICULTURE : PART TIME                           | 10,700.00                       | 14,850.00                      | (4,150.00)         |
| 10-10-11510-00-62110     | AGRICULTURE : FICA MATCHING                       | 5,523.00                        | 3,928.00                       | 1,595.00           |
| 10-10-11510-00-62120     | AGRICULTURE : RETIREMENT MATCHING                 | 3,808.00                        | 3,559.00                       | 249.00             |
| 10-10-11510-00-62210     | AGRICULTURE : GROUP INSURANCE                     | 6,648.00                        | 7,457.00                       | (809.00)           |
| 10-10-11510-00-91010     | AGRICULTURE : EQUIPMENT \$10000 & ABOVE CAP       | 25,000.00                       | 12,500.00                      | 12,500.00          |
| <b>TOTAL AGRICULTURE</b> |                                                   | <b>279,909.00</b>               | <b>310,885.00</b>              | <b>(30,976.00)</b> |
| 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                       | 154,491.00                      | 205,173.00                     | (50,682.00)        |
| 10-10-11530-00-61120     | BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)    | 22,000.00                       | 7,000.00                       | 15,000.00          |
| 10-10-11530-00-61140     | BUSINESS : ADJUNCT SALARIES                       | 77,000.00                       | 70,000.00                      | 7,000.00           |
| 10-10-11530-00-61420     | BUSINESS : STIPENDS                               | 0.00                            | 6,500.00                       | (6,500.00)         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                     | GL ACCOUNT DESCRIPTION                                          | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|------------------------------------------------|-----------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-10-11530-00-62110                           | BUSINESS : FICA MATCHING                                        | 9,814.00                        | 8,866.00                       | 948.00             |
| 10-10-11530-00-62120                           | BUSINESS : RETIREMENT MATCHING                                  | 5,994.00                        | 8,152.00                       | (2,158.00)         |
| 10-10-11530-00-62210                           | BUSINESS : GROUP INSURANCE                                      | 14,391.00                       | 17,318.00                      | (2,927.00)         |
| <b>TOTAL BUSINESS</b>                          |                                                                 | <b>286,740.00</b>               | <b>325,579.00</b>              | <b>(38,839.00)</b> |
| 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                               | 139,140.00                      | 130,037.00                     | 9,103.00           |
| 10-10-11540-00-61120                           | COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)            | 5,500.00                        | 0.00                           | 5,500.00           |
| 10-10-11540-00-61140                           | COMMUNICATIONS : ADJUNCT SALARIES                               | 55,431.00                       | 50,392.00                      | 5,039.00           |
| 10-10-11540-00-61420                           | COMMUNICATIONS : STIPENDS                                       | 0.00                            | 4,500.00                       | (4,500.00)         |
| 10-10-11540-00-62110                           | COMMUNICATIONS : FICA MATCHING                                  | 6,679.00                        | 5,741.00                       | 938.00             |
| 10-10-11540-00-62120                           | COMMUNICATIONS : RETIREMENT MATCHING                            | 5,740.00                        | 5,364.00                       | 376.00             |
| 10-10-11540-00-62210                           | COMMUNICATIONS : GROUP INSURANCE                                | 10,066.00                       | 9,334.00                       | 732.00             |
| <b>TOTAL COMMUNICATIONS</b>                    |                                                                 | <b>225,306.00</b>               | <b>209,584.00</b>              | <b>15,722.00</b>   |
| 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                | 22,000.00                       | 0.00                           | 22,000.00          |
| 10-10-11550-00-62110                           | GOLF & SPORTS TURF MANAGEMENT : FICA MATCHING                   | 1,683.00                        | 0.00                           | 1,683.00           |
| 10-10-11550-00-91010                           | GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$10000 & ABOVE CAP   | 0.00                            | 10,000.00                      | (10,000.00)        |
| <b>TOTAL GOLF &amp; SPORTS TURF MANAGEMENT</b> |                                                                 | <b>56,197.00</b>                | <b>12,500.00</b>               | <b>43,697.00</b>   |
| 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                                    | 71,542.00                       | 64,861.00                      | 6,681.00           |
| 10-10-11610-00-61120                           | CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)                 | 19,052.00                       | 17,320.00                      | 1,732.00           |
| 10-10-11610-00-61140                           | CHEMISTRY : ADJUNCT SALARIES                                    | 19,052.00                       | 17,320.00                      | 1,732.00           |
| 10-10-11610-00-61420                           | CHEMISTRY : STIPENDS                                            | 0.00                            | 1,000.00                       | (1,000.00)         |
| 10-10-11610-00-62110                           | CHEMISTRY : FICA MATCHING                                       | 3,952.00                        | 3,590.00                       | 362.00             |
| 10-10-11610-00-62120                           | CHEMISTRY : RETIREMENT MATCHING                                 | 2,951.00                        | 2,676.00                       | 275.00             |
| 10-10-11610-00-62210                           | CHEMISTRY : GROUP INSURANCE                                     | 5,751.00                        | 5,312.00                       | 439.00             |
| <b>TOTAL CHEMISTRY</b>                         |                                                                 | <b>140,500.00</b>               | <b>120,829.00</b>              | <b>19,671.00</b>   |
| 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                                      | 61,252.00                       | 53,500.00                      | 7,752.00           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                   | GL ACCOUNT DESCRIPTION                                | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|------------------------------|-------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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                            | 33,000.00                       | 64,950.00                      | (31,950.00)        |
| 10-10-11620-00-61420         | GEOLOGY : STIPENDS                                    | 11,000.00                       | 2,500.00                       | 8,500.00           |
| 10-10-11620-00-62110         | GEOLOGY : FICA MATCHING                               | 4,254.00                        | 6,407.00                       | (2,153.00)         |
| 10-10-11620-00-62120         | GEOLOGY : RETIREMENT MATCHING                         | 2,527.00                        | 2,207.00                       | 320.00             |
| 10-10-11620-00-62210         | GEOLOGY : GROUP INSURANCE                             | 5,648.00                        | 7,129.00                       | (1,481.00)         |
| <b>TOTAL GEOLOGY</b>         |                                                       | <b>121,831.00</b>               | <b>147,803.00</b>              | <b>(25,972.00)</b> |
| 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                            | 77,542.00                       | 72,469.00                      | 5,073.00           |
| 10-10-11630-00-61120         | PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)         | 5,500.00                        | 25,980.00                      | (20,480.00)        |
| 10-10-11630-00-61140         | PHYSICS : ADJUNCT SALARIES                            | 38,500.00                       | 19,918.00                      | 18,582.00          |
| 10-10-11630-00-61420         | PHYSICS : STIPENDS                                    | 0.00                            | 3,000.00                       | (3,000.00)         |
| 10-10-11630-00-62110         | PHYSICS : FICA MATCHING                               | 4,490.00                        | 4,562.00                       | (72.00)            |
| 10-10-11630-00-62120         | PHYSICS : RETIREMENT MATCHING                         | 3,199.00                        | 2,989.00                       | 210.00             |
| 10-10-11630-00-62210         | PHYSICS : GROUP INSURANCE                             | 7,896.00                        | 7,319.00                       | 577.00             |
| <b>TOTAL PHYSICS</b>         |                                                       | <b>146,227.00</b>               | <b>143,537.00</b>              | <b>2,690.00</b>    |
| 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                            | 444,801.00                      | 442,670.00                     | 2,131.00           |
| 10-10-11640-00-61120         | BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)         | 123,926.00                      | 112,660.00                     | 11,266.00          |
| 10-10-11640-00-61140         | BIOLOGY : ADJUNCT SALARIES                            | 55,064.00                       | 53,320.00                      | 1,744.00           |
| 10-10-11640-00-61420         | BIOLOGY : STIPENDS                                    | 0.00                            | 8,500.00                       | (8,500.00)         |
| 10-10-11640-00-62110         | BIOLOGY : FICA MATCHING                               | 20,142.00                       | 19,116.00                      | 1,026.00           |
| 10-10-11640-00-62120         | BIOLOGY : RETIREMENT MATCHING                         | 17,683.00                       | 17,646.00                      | 37.00              |
| 10-10-11640-00-62210         | BIOLOGY : GROUP INSURANCE                             | 41,875.00                       | 43,598.00                      | (1,723.00)         |
| <b>TOTAL BIOLOGY</b>         |                                                       | <b>775,741.00</b>               | <b>774,560.00</b>              | <b>1,181.00</b>    |
| 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                    | 304,554.00                      | 286,345.00                     | 18,209.00          |
| 10-10-11710-00-61120         | SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY) | 110,000.00                      | 65,000.00                      | 45,000.00          |
| 10-10-11710-00-61140         | SOCIAL SCIENCES : ADJUNCT SALARIES                    | 187,000.00                      | 205,000.00                     | (18,000.00)        |
| 10-10-11710-00-61420         | SOCIAL SCIENCES : STIPENDS                            | 0.00                            | 15,000.00                      | (15,000.00)        |
| 10-10-11710-00-62110+A3      | SOCIAL SCIENCES : FICA MATCHING                       | 28,284.00                       | 28,250.00                      | 34.00              |
| 10-10-11710-00-62120         | SOCIAL SCIENCES : RETIREMENT MATCHING                 | 12,156.00                       | 11,440.00                      | 716.00             |
| 10-10-11710-00-62210         | SOCIAL SCIENCES : GROUP INSURANCE                     | 18,889.00                       | 18,276.00                      | 613.00             |
| <b>TOTAL SOCIAL SCIENCES</b> |                                                       | <b>674,283.00</b>               | <b>631,411.00</b>              | <b>42,872.00</b>   |
| 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               |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                      | GL ACCOUNT DESCRIPTION                                   | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|---------------------------------|----------------------------------------------------------|---------------------------------|--------------------------------|---------------------|
| 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                |
| 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                           | 710,986.00                      | 615,429.00                     | 95,557.00           |
| 10-10-11810-00-61120            | KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)        | 66,000.00                       | 70,146.00                      | (4,146.00)          |
| 10-10-11810-00-61140            | KINESIOLOGY : ADJUNCT SALARIES                           | 38,500.00                       | 42,867.00                      | (4,367.00)          |
| 10-10-11810-00-61220            | KINESIOLOGY : CLASSIFIED SALARIES                        | 48,491.00                       | 45,319.00                      | 3,172.00            |
| 10-10-11810-00-61420            | KINESIOLOGY : STIPENDS                                   | 0.00                            | 15,000.00                      | (15,000.00)         |
| 10-10-11810-00-62110            | KINESIOLOGY : FICA MATCHING                              | 19,007.00                       | 18,226.00                      | 781.00              |
| 10-10-11810-00-62120            | KINESIOLOGY : RETIREMENT MATCHING                        | 31,328.00                       | 27,256.00                      | 4,072.00            |
| 10-10-11810-00-62210            | KINESIOLOGY : GROUP INSURANCE                            | 61,412.00                       | 48,365.00                      | 13,047.00           |
| <b>TOTAL KINESIOLOGY</b>        |                                                          | <b>987,789.00</b>               | <b>890,534.00</b>              | <b>97,255.00</b>    |
| 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                    | 1,094,302.00                    | 1,110,289.00                   | (15,987.00)         |
| 10-10-12110-00-61120            | REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY) | 286,000.00                      | 175,000.00                     | 111,000.00          |
| 10-10-12110-00-61140            | REGISTERED NURSING : ADJUNCT SALARIES                    | 253,000.00                      | 230,000.00                     | 23,000.00           |
| 10-10-12110-00-61220            | REGISTERED NURSING : CLASSIFIED SALARIES                 | 10,154.00                       | 10,632.00                      | (478.00)            |
| 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                       | 57,280.00                       | 47,236.00                      | 10,044.00           |
| 10-10-12110-00-62120            | REGISTERED NURSING : RETIREMENT MATCHING                 | 46,956.00                       | 47,329.00                      | (373.00)            |
| 10-10-12110-00-62210            | REGISTERED NURSING : GROUP INSURANCE                     | 69,200.00                       | 68,133.00                      | 1,067.00            |
| 10-10-12110-00-91010            | REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP       | 20,000.00                       | 129,981.00                     | (109,981.00)        |
| <b>TOTAL REGISTERED NURSING</b> |                                                          | <b>2,450,212.00</b>             | <b>2,860,420.00</b>            | <b>(410,208.00)</b> |
| 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            |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                        | GL ACCOUNT DESCRIPTION                                     | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|-----------------------------------|------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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)        |
| 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                      | 423,444.00                      | 446,687.00                     | (23,243.00)        |
| 10-10-12120-00-61120              | VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)   | 181,500.00                      | 165,000.00                     | 16,500.00          |
| 10-10-12120-00-61140              | VOCATIONAL NURSING : ADJUNCT SALARIES                      | 165,000.00                      | 150,000.00                     | 15,000.00          |
| 10-10-12120-00-61220              | VOCATIONAL NURSING : CLASSIFIED SALARIES                   | 10,154.00                       | 10,633.00                      | (479.00)           |
| 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                         | 32,794.00                       | 30,729.00                      | 2,065.00           |
| 10-10-12120-00-62120              | VOCATIONAL NURSING : RETIREMENT MATCHING                   | 18,255.00                       | 19,083.00                      | (828.00)           |
| 10-10-12120-00-62210              | VOCATIONAL NURSING : GROUP INSURANCE                       | 32,491.00                       | 34,360.00                      | (1,869.00)         |
| 10-10-12120-00-91010              | VOCATIONAL NURSING : EQUIPMENT \$10000 & ABOVE CAP         | 0.00                            | 37,801.00                      | (37,801.00)        |
| <b>TOTAL VOCATIONAL NURSING</b>   |                                                            | <b>1,009,983.00</b>             | <b>1,036,938.00</b>            | <b>(26,955.00)</b> |
| 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                    | 339,006.00                      | 300,161.00                     | 38,845.00          |
| 10-10-12210-00-61120              | OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY) | 3,300.00                        | 3,000.00                       | 300.00             |
| 10-10-12210-00-61140              | OCCUPATIONAL THERAPY : ADJUNCT SALARIES                    | 3,300.00                        | 7,780.00                       | (4,480.00)         |
| 10-10-12210-00-61220              | OCCUPATIONAL THERAPY : CLASSIFIED SALARIES                 | 7,935.00                        | 7,416.00                       | 519.00             |
| 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                       | 5,536.00                        | 5,285.00                       | 251.00             |
| 10-10-12210-00-62120              | OCCUPATIONAL THERAPY : RETIREMENT MATCHING                 | 14,311.00                       | 12,688.00                      | 1,623.00           |
| 10-10-12210-00-62210              | OCCUPATIONAL THERAPY : GROUP INSURANCE                     | 20,746.00                       | 18,931.00                      | 1,815.00           |
| <b>TOTAL OCCUPATIONAL THERAPY</b> |                                                            | <b>421,629.00</b>               | <b>379,101.00</b>              | <b>42,528.00</b>   |
| 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                        | 231,753.00                      | 216,591.00                     | 15,162.00          |
| 10-10-12220-00-61120              | PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)     | 17,600.00                       | 16,000.00                      | 1,600.00           |
| 10-10-12220-00-61140              | PHYSICAL THERAPY : ADJUNCT SALARIES                        | 22,000.00                       | 25,000.00                      | (3,000.00)         |
| 10-10-12220-00-61220              | PHYSICAL THERAPY : CLASSIFIED SALARIES                     | 7,935.00                        | 7,416.00                       | 519.00             |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                  | GL ACCOUNT DESCRIPTION                                               | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-              |
|---------------------------------------------|----------------------------------------------------------------------|---------------------------------|--------------------------------|------------------|
| 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                                     | 6,569.00                        | 6,385.00                       | 184.00           |
| 10-10-12220-00-62120                        | PHYSICAL THERAPY : RETIREMENT MATCHING                               | 9,596.00                        | 8,968.00                       | 628.00           |
| 10-10-12220-00-62210                        | PHYSICAL THERAPY : GROUP INSURANCE                                   | 12,552.00                       | 11,501.00                      | 1,051.00         |
| <b>TOTAL PHYSICAL THERAPY</b>               |                                                                      | <b>352,975.00</b>               | <b>344,518.00</b>              | <b>8,457.00</b>  |
| 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                    | 101,704.00                      | 106,913.00                     | (5,209.00)       |
| 10-10-12310-00-61120                        | SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT FACULTY ONLY) | 14,300.00                       | 13,000.00                      | 1,300.00         |
| 10-10-12310-00-61140                        | SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALARIES                    | 24,446.00                       | 5,196.00                       | 19,250.00        |
| 10-10-12310-00-61220                        | SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES                 | 7,935.00                        | 7,416.00                       | 519.00           |
| 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                       | 4,757.00                        | 3,641.00                       | 1,116.00         |
| 10-10-12310-00-62120                        | SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING                 | 4,523.00                        | 6,399.00                       | (1,876.00)       |
| 10-10-12310-00-62210                        | SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE                     | 9,009.00                        | 6,918.00                       | 2,091.00         |
| <b>TOTAL SUBSTANCE ABUSE/HUMAN SERVICES</b> |                                                                      | <b>171,484.00</b>               | <b>159,498.00</b>              | <b>11,986.00</b> |
| 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                                        | 100,673.00                      | 107,654.00                     | (6,981.00)       |
| 10-10-12410-00-61120                        | PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)                     | 22,000.00                       | 18,186.00                      | 3,814.00         |
| 10-10-12410-00-61140                        | PHLEBOTOMY : ADJUNCT SALARIES                                        | 60,500.00                       | 58,455.00                      | 2,045.00         |
| 10-10-12410-00-61220                        | PHLEBOTOMY : CLASSIFIED SALARIES                                     | 7,935.00                        | 7,416.00                       | 519.00           |
| 10-10-12410-00-61420                        | PHLEBOTOMY : STIPENDS                                                | 630.00                          | 2,420.00                       | (1,790.00)       |
| 10-10-12410-00-62110                        | PHLEBOTOMY : FICA MATCHING                                           | 7,886.00                        | 7,532.00                       | 354.00           |
| 10-10-12410-00-62120                        | PHLEBOTOMY : RETIREMENT MATCHING                                     | 4,233.00                        | 4,483.00                       | (250.00)         |
| 10-10-12410-00-62210                        | PHLEBOTOMY : GROUP INSURANCE                                         | 12,559.00                       | 5,278.00                       | 7,281.00         |
| <b>TOTAL PHLEBOTOMY</b>                     |                                                                      | <b>236,067.00</b>               | <b>231,425.00</b>              | <b>4,642.00</b>  |
| 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         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                           | GL ACCOUNT DESCRIPTION                                        | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|--------------------------------------|---------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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)         |
| 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                    | 350,314.00                      | 232,507.00                     | 117,807.00         |
| 10-10-12510-00-61120                 | RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY) | 33,000.00                       | 40,000.00                      | (7,000.00)         |
| 10-10-12510-00-61140                 | RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES                    | 82,500.00                       | 85,000.00                      | (2,500.00)         |
| 10-10-12510-00-61220                 | RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES                 | 7,935.00                        | 7,416.00                       | 519.00             |
| 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                       | 14,030.00                       | 13,041.00                      | 989.00             |
| 10-10-12510-00-62120                 | RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING                 | 14,573.00                       | 9,732.00                       | 4,841.00           |
| 10-10-12510-00-62210                 | RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE                     | 20,861.00                       | 16,323.00                      | 4,538.00           |
| 10-10-12510-00-91010                 | RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP       | 35,000.00                       | 0.00                           | 35,000.00          |
| <b>TOTAL RADIOLOGICAL TECHNOLOGY</b> |                                                               | <b>604,173.00</b>               | <b>469,818.00</b>              | <b>134,355.00</b>  |
| 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                                 | 244,450.00                      | 225,458.00                     | 18,992.00          |
| 10-10-12610-00-61120                 | SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)              | 20,350.00                       | 14,000.00                      | 6,350.00           |
| 10-10-12610-00-61140                 | SONOGRAPHY : ADJUNCT SALARIES                                 | 119,900.00                      | 94,000.00                      | 25,900.00          |
| 10-10-12610-00-61220                 | SONOGRAPHY : CLASSIFIED SALARIES                              | 7,935.00                        | 7,416.00                       | 519.00             |
| 10-10-12610-00-61420                 | SONOGRAPHY : STIPENDS                                         | 840.00                          | 5,840.00                       | (5,000.00)         |
| 10-10-12610-00-62110                 | SONOGRAPHY : FICA MATCHING                                    | 14,389.00                       | 11,639.00                      | 2,750.00           |
| 10-10-12610-00-62120                 | SONOGRAPHY : RETIREMENT MATCHING                              | 9,812.00                        | 9,054.00                       | 758.00             |
| 10-10-12610-00-62210                 | SONOGRAPHY : GROUP INSURANCE                                  | 13,386.00                       | 12,244.00                      | 1,142.00           |
| 10-10-12610-00-91010                 | SONOGRAPHY : EQUIPMENT \$10000 & ABOVE CAP                    | 0.00                            | 70,000.00                      | (70,000.00)        |
| <b>TOTAL SONOGRAPHY</b>              |                                                               | <b>480,987.00</b>               | <b>505,191.00</b>              | <b>(24,204.00)</b> |
| 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           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                             | GL ACCOUNT DESCRIPTION                                          | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|----------------------------------------|-----------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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                    | 237,166.00                      | 221,650.00                     | 15,516.00          |
| 10-10-12630-00-61120                   | CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY) | 54,298.00                       | 49,362.00                      | 4,936.00           |
| 10-10-12630-00-61140                   | CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES                    | 72,398.00                       | 65,816.00                      | 6,582.00           |
| 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                       | 13,131.00                       | 12,025.00                      | 1,106.00           |
| 10-10-12630-00-62120                   | CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING                 | 10,941.00                       | 10,226.00                      | 715.00             |
| 10-10-12630-00-62210                   | CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE                     | 11,046.00                       | 13,474.00                      | (2,428.00)         |
| 10-10-12630-00-91010                   | CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$10000 & ABOVE CAP       | 62,000.00                       | 36,000.00                      | 26,000.00          |
| <b>TOTAL CARDIOVASCULAR SONOGRAPHY</b> |                                                                 | <b>542,210.00</b>               | <b>475,188.00</b>              | <b>67,022.00</b>   |
| 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                             | 186,379.00                      | 291,779.00                     | (105,400.00)       |
| 10-10-12710-00-61120                   | RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)          | 18,842.00                       | 17,753.00                      | 1,089.00           |
| 10-10-12710-00-61140                   | RESPIRATORY CARE : ADJUNCT SALARIES                             | 107,972.00                      | 84,002.00                      | 23,970.00          |
| 10-10-12710-00-61220                   | RESPIRATORY CARE : CLASSIFIED SALARIES                          | 7,935.00                        | 7,416.00                       | 519.00             |
| 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                                | 12,940.00                       | 12,467.00                      | 473.00             |
| 10-10-12710-00-62120                   | RESPIRATORY CARE : RETIREMENT MATCHING                          | 8,015.00                        | 13,626.00                      | (5,611.00)         |
| 10-10-12710-00-62210                   | RESPIRATORY CARE : GROUP INSURANCE                              | 14,891.00                       | 18,209.00                      | (3,318.00)         |
| <b>TOTAL RESPIRATORY CARE</b>          |                                                                 | <b>397,102.00</b>               | <b>494,164.00</b>              | <b>(97,062.00)</b> |
| 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                              | 153,472.00                      | 139,931.00                     | 13,541.00          |
| 10-10-12820-00-61120                   | VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)           | 9,526.00                        | 8,660.00                       | 866.00             |
| 10-10-12820-00-61140                   | VETERINARY TECH : ADJUNCT SALARIES                              | 19,052.00                       | 17,320.00                      | 1,732.00           |
| 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                                 | 4,412.00                        | 4,016.00                       | 396.00             |
| 10-10-12820-00-62120                   | VETERINARY TECH : RETIREMENT MATCHING                           | 5,955.00                        | 5,429.00                       | 526.00             |
| 10-10-12820-00-62210                   | VETERINARY TECH : GROUP INSURANCE                               | 5,060.00                        | 14,588.00                      | (9,528.00)         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                      | GL ACCOUNT DESCRIPTION                                               | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|-------------------------------------------------|----------------------------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 10-10-12820-00-91010                            | VETERINARY TECH : EQUIPMENT \$10000 & ABOVE CAP                      | 40,000.00                       | 0.00                           | 40,000.00         |
| <b>TOTAL VETERINARY TECH</b>                    |                                                                      | <b>325,052.00</b>               | <b>245,302.00</b>              | <b>79,750.00</b>  |
| 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                    | 120,215.00                      | 112,350.00                     | 7,865.00          |
| 10-10-12910-00-61120                            | MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT FACULTY ONLY) | 5,500.00                        | 7,500.00                       | (2,000.00)        |
| 10-10-12910-00-61140                            | MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES                    | 13,200.00                       | 12,000.00                      | 1,200.00          |
| 10-10-12910-00-61220                            | MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES                 | 7,935.00                        | 7,417.00                       | 518.00            |
| 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                       | 3,289.00                        | 3,228.00                       | 61.00             |
| 10-10-12910-00-62120                            | MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING                 | 4,992.00                        | 4,665.00                       | 327.00            |
| 10-10-12910-00-62210                            | MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE                     | 5,712.00                        | 663.00                         | 5,049.00          |
| <b>TOTAL MEDICAL &amp; HEALTH SVCS MGMT BAT</b> |                                                                      | <b>172,813.00</b>               | <b>167,943.00</b>              | <b>4,870.00</b>   |
| 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          |
| 10-10-12920-00-61110                            | MEDICAL LABORATORY TECHNOLOGY : FACULTY SALARIES                     | 107,000.00                      | 0.00                           | 107,000.00        |
| 10-10-12920-00-61120                            | MEDICAL LABORATORY TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)  | 11,000.00                       | 0.00                           | 11,000.00         |
| 10-10-12920-00-61140                            | MEDICAL LABORATORY TECHNOLOGY : ADJUNCT SALARIES                     | 11,000.00                       | 0.00                           | 11,000.00         |
| 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                        | 3,235.00                        | 0.00                           | 3,235.00          |
| 10-10-12920-00-62120                            | MEDICAL LABORATORY TECHNOLOGY : RETIREMENT MATCHING                  | 4,152.00                        | 0.00                           | 4,152.00          |
| 10-10-12920-00-62210                            | MEDICAL LABORATORY TECHNOLOGY : GROUP INSURANCE                      | 6,105.00                        | 0.00                           | 6,105.00          |
| 10-10-12920-00-91010                            | MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP        | 105,200.00                      | 0.00                           | 105,200.00        |
| <b>TOTAL MEDICAL LABORATORY TECHNOLOGY</b>      |                                                                      | <b>474,264.00</b>               | <b>0.00</b>                    | <b>474,264.00</b> |
| 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                            | 275,514.00                      | 164,538.00                     | 110,976.00        |
| 10-10-13110-00-61120                            | INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)         | 6,112.00                        | 0.00                           | 6,112.00          |
| 10-10-13110-00-61140                            | INFORMATION TECHNOLOGY : ADJUNCT SALARIES                            | 12,100.00                       | 0.00                           | 12,100.00         |
| 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                               | 5,388.00                        | 2,386.00                       | 3,002.00          |
| 10-10-13110-00-62120                            | INFORMATION TECHNOLOGY : RETIREMENT MATCHING                         | 12,076.00                       | 7,451.00                       | 4,625.00          |
| 10-10-13110-00-62210                            | INFORMATION TECHNOLOGY : GROUP INSURANCE                             | 19,947.00                       | 9,490.00                       | 10,457.00         |
| <b>TOTAL INFORMATION TECHNOLOGY</b>             |                                                                      | <b>391,987.00</b>               | <b>197,165.00</b>              | <b>194,822.00</b> |
| 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            |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                      | GL ACCOUNT DESCRIPTION                                               | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|---------------------------------|----------------------------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 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            |
| 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)                    | 13,750.00                       | 0.00                           | 13,750.00         |
| 10-10-13120-00-61140            | COSMETOLOGY : ADJUNCT SALARIES                                       | 38,720.00                       | 45,200.00                      | (6,480.00)        |
| 10-10-13120-00-62110            | COSMETOLOGY : FICA MATCHING                                          | 5,247.00                        | 3,458.00                       | 1,789.00          |
| <b>TOTAL COSMETOLOGY-BARBER</b> |                                                                      | <b>77,167.00</b>                | <b>57,633.00</b>               | <b>19,534.00</b>  |
| 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                             | 151,527.00                      | 165,517.00                     | (13,990.00)       |
| 10-10-13120-01-61120            | COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)          | 16,335.00                       | 14,850.00                      | 1,485.00          |
| 10-10-13120-01-61140            | COSMETOLOGY : ACADEMY : ADJUNCT SALARIES                             | 88,000.00                       | 80,900.00                      | 7,100.00          |
| 10-10-13120-01-61220            | COSMETOLOGY : ACADEMY : CLASSIFIED SALARIES                          | 56,701.00                       | 52,992.00                      | 3,709.00          |
| 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                                | 11,001.00                       | 10,493.00                      | 508.00            |
| 10-10-13120-01-62120            | COSMETOLOGY : ACADEMY : RETIREMENT MATCHING                          | 8,589.00                        | 9,013.00                       | (424.00)          |
| 10-10-13120-01-62210            | COSMETOLOGY : ACADEMY : GROUP INSURANCE                              | 16,482.00                       | 15,520.00                      | 962.00            |
| <b>TOTAL COSMETOLOGY</b>        |                                                                      | <b>443,243.00</b>               | <b>447,905.00</b>              | <b>(4,662.00)</b> |
| 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                                  | 17,186.00                       | 16,062.00                      | 1,124.00          |
| 10-10-13130-00-61120            | CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)               | 6,112.00                        | 10,392.00                      | (4,280.00)        |
| 10-10-13130-00-61140            | CRIMINAL JUSTICE : ADJUNCT SALARIES                                  | 12,223.00                       | 10,392.00                      | 1,831.00          |
| 10-10-13130-00-61220            | CRIMINAL JUSTICE : CLASSIFIED SALARIES                               | 8,692.00                        | 8,123.00                       | 569.00            |
| 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                                     | 1,778.00                        | 2,124.00                       | (346.00)          |
| 10-10-13130-00-62120            | CRIMINAL JUSTICE : RETIREMENT MATCHING                               | 1,067.00                        | 998.00                         | 69.00             |
| 10-10-13130-00-62210            | CRIMINAL JUSTICE : GROUP INSURANCE                                   | 1,714.00                        | 1,590.00                       | 124.00            |
| <b>TOTAL CRIMINAL JUSTICE</b>   |                                                                      | <b>53,228.00</b>                | <b>58,737.00</b>               | <b>(5,509.00)</b> |
| 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)        |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                        | GL ACCOUNT DESCRIPTION                                                | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-              |
|---------------------------------------------------|-----------------------------------------------------------------------|---------------------------------|--------------------------------|------------------|
| 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             |
| 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               | 155,237.00                      | 145,081.00                     | 10,156.00        |
| 10-10-13140-01-61120                              | EMERGENCY MEDICAL SERVICES : ACADEMY : OVERLOAD SALARIES (FT FACULTY  | 6,112.00                        | 5,196.00                       | 916.00           |
| 10-10-13140-01-61140                              | EMERGENCY MEDICAL SERVICES : ACADEMY : ADJUNCT SALARIES               | 88,000.00                       | 95,000.00                      | (7,000.00)       |
| 10-10-13140-01-61220                              | EMERGENCY MEDICAL SERVICES : ACADEMY : CLASSIFIED SALARIES            | 8,692.00                        | 8,123.00                       | 569.00           |
| 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                      | 15,515.00                       | 2,400.00                       | 13,115.00        |
| 10-10-13140-01-62110                              | EMERGENCY MEDICAL SERVICES : ACADEMY : FICA MATCHING                  | 10,796.00                       | 10,070.00                      | 726.00           |
| 10-10-13140-01-62120                              | EMERGENCY MEDICAL SERVICES : ACADEMY : RETIREMENT MATCHING            | 6,762.00                        | 6,320.00                       | 442.00           |
| 10-10-13140-01-62210                              | EMERGENCY MEDICAL SERVICES : ACADEMY : GROUP INSURANCE                | 10,373.00                       | 9,621.00                       | 752.00           |
| 10-10-13140-01-91010                              | EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$10000 & ABOVE CA   | 25,000.00                       | 27,000.00                      | (2,000.00)       |
| <b>TOTAL EMERGENCY MEDICAL SERVICES : ACADEMY</b> |                                                                       | <b>394,948.00</b>               | <b>374,942.00</b>              | <b>20,006.00</b> |
| 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                                     | 91,796.00                       | 88,470.00                      | 3,326.00         |
| 10-10-13150-01-61140                              | FIRE : ACADEMY : ADJUNCT SALARIES                                     | 60,500.00                       | 55,000.00                      | 5,500.00         |
| 10-10-13150-01-61220                              | FIRE : ACADEMY : CLASSIFIED SALARIES                                  | 8,692.00                        | 8,123.00                       | 569.00           |
| 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                                        | 6,117.00                        | 5,608.00                       | 509.00           |
| 10-10-13150-01-62120                              | FIRE : ACADEMY : RETIREMENT MATCHING                                  | 4,145.00                        | 3,984.00                       | 161.00           |
| 10-10-13150-01-62210                              | FIRE : ACADEMY : GROUP INSURANCE                                      | 8,185.00                        | 8,908.00                       | (723.00)         |
| 10-10-13150-01-91010                              | FIRE : ACADEMY : EQUIPMENT \$10000 & ABOVE CAP                        | 0.00                            | 39,000.00                      | (39,000.00)      |
| <b>TOTAL FIRE : ACADEMY</b>                       |                                                                       | <b>372,101.00</b>               | <b>315,099.00</b>              | <b>57,002.00</b> |
| 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                    | 68,741.00                       | 64,244.00                      | 4,497.00         |
| 10-10-13160-13-61120                              | INDUSTRIAL TECHNOLOGY : WELDING : OVERLOAD SALARIES (FT FACULTY ONLY  | 13,750.00                       | 0.00                           | 13,750.00        |
| 10-10-13160-13-61140                              | INDUSTRIAL TECHNOLOGY : WELDING : ADJUNCT SALARIES                    | 33,000.00                       | 0.00                           | 33,000.00        |
| 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                       | 4,573.00                        | 932.00                         | 3,641.00         |
| 10-10-13160-13-62120                              | INDUSTRIAL TECHNOLOGY : WELDING : RETIREMENT MATCHING                 | 2,836.00                        | 2,650.00                       | 186.00           |
| 10-10-13160-13-62210                              | INDUSTRIAL TECHNOLOGY : WELDING : GROUP INSURANCE                     | 4,327.00                        | 5,944.00                       | (1,617.00)       |
| 10-10-13160-13-91010                              | INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$10000 & ABOVE CAP       | 0.00                            | 6,000.00                       | (6,000.00)       |
| <b>TOTAL INDUSTRIAL TECHNOLOGY : WELDING</b>      |                                                                       | <b>156,127.00</b>               | <b>105,420.00</b>              | <b>50,707.00</b> |
| 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                       | 49,500.00                       | 27,300.00                      | 22,200.00        |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                | GL ACCOUNT DESCRIPTION                                       | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-              |
|-------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------|------------------|
| 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                 | 3,787.00                        | 2,088.00                       | 1,699.00         |
| 10-10-13160-16-91010                      | INDUSTRIAL TECHNOLOGY : IMAT : EQUIPMENT \$10000 & ABOVE CAP | 16,000.00                       | 16,000.00                      | 0.00             |
| <b>TOTAL INDUSTRIAL TECHNOLOGY : IMAT</b> |                                                              | <b>76,487.00</b>                | <b>65,888.00</b>               | <b>10,599.00</b> |
| 10-10-13161-00-50010                      | ROBOTICS & AUTOMATED ENG : SUPPLIES                          | 500.00                          | 500.00                         | 0.00             |
| 10-10-13161-00-50030                      | ROBOTICS & AUTOMATED ENG : COPIER USAGE                      | 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                  | 101,942.00                      | 95,273.00                      | 6,669.00         |
| 10-10-13161-00-61420                      | ROBOTICS & AUTOMATED ENG : STIPENDS                          | 420.00                          | 1,420.00                       | (1,000.00)       |
| 10-10-13161-00-62110                      | ROBOTICS & AUTOMATED ENG : FICA MATCHING                     | 1,478.00                        | 1,381.00                       | 97.00            |
| 10-10-13161-00-62120                      | ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING               | 4,205.00                        | 3,930.00                       | 275.00           |
| 10-10-13161-00-62210                      | ROBOTICS & AUTOMATED ENG : GROUP INSURANCE                   | 6,055.00                        | 5,616.00                       | 439.00           |
| <b>TOTAL ROBOTICS &amp; AUTOMATED ENG</b> |                                                              | <b>133,000.00</b>               | <b>133,820.00</b>              | <b>(820.00)</b>  |
| 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)          | 18,335.00                       | 0.00                           | 18,335.00        |
| 10-10-13180-00-61140                      | CULINARY ARTS : ADJUNCT SALARIES                             | 18,335.00                       | 0.00                           | 18,335.00        |
| 10-10-13180-00-61430                      | CULINARY ARTS : PART TIME                                    | 25,680.00                       | 0.00                           | 25,680.00        |
| 10-10-13180-00-62110                      | CULINARY ARTS : FICA MATCHING                                | 4,770.00                        | 943.00                         | 3,827.00         |
| 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         |
| <b>TOTAL CULINARY ARTS</b>                |                                                              | <b>175,830.00</b>               | <b>88,368.00</b>               | <b>87,462.00</b> |
| 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                         | 24,992.00                       | 22,720.00                      | 2,272.00         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                          | GL ACCOUNT DESCRIPTION                                                | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|-----------------------------------------------------|-----------------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-10-13210-00-61420                                | CORPORATE COLLEGE : STIPENDS                                          | 0.00                            | 500.00                         | (500.00)           |
| 10-10-13210-00-62110                                | CORPORATE COLLEGE : FICA MATCHING                                     | 1,912.00                        | 1,738.00                       | 174.00             |
| <b>TOTAL CORPORATE COLLEGE</b>                      |                                                                       | <b>78,204.00</b>                | <b>100,208.00</b>              | <b>(22,004.00)</b> |
| 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)         |
| 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                     | 6,930.00                        | 6,600.00                       | 330.00             |
| 10-10-13210-02-61430                                | CORPORATE COLLEGE : ACCTG/BUSI : PART TIME                            | 321.00                          | 0.00                           | 321.00             |
| 10-10-13210-02-62110                                | CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING                        | 530.00                          | 505.00                         | 25.00              |
| <b>TOTAL CORPORATE COLLEGE : ACCTG/BUSI</b>         |                                                                       | <b>19,531.00</b>                | <b>23,855.00</b>               | <b>(4,324.00)</b>  |
| 10-10-13210-06-61140                                | CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES                  | 4,400.00                        | 4,000.00                       | 400.00             |
| 10-10-13210-06-62110                                | CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING                     | 337.00                          | 306.00                         | 31.00              |
| <b>TOTAL CORPORATE COLLEGE : CONTRACT TRNG</b>      |                                                                       | <b>4,737.00</b>                 | <b>4,306.00</b>                | <b>431.00</b>      |
| 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               | 2,640.00                        | 2,400.00                       | 240.00             |
| 10-10-13210-12-62110                                | CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING                  | 202.00                          | 184.00                         | 18.00              |
| <b>TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV</b>   |                                                                       | <b>21,842.00</b>                | <b>21,334.00</b>               | <b>508.00</b>      |
| 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                                 | 9,372.00                        | 8,520.00                       | 852.00             |
| 10-10-13220-00-62110                                | HEALTH PROFESSIONS : FICA MATCHING                                    | 717.00                          | 652.00                         | 65.00              |
| <b>TOTAL HEALTH PROFESSIONS</b>                     |                                                                       | <b>27,739.00</b>                | <b>31,947.00</b>               | <b>(4,208.00)</b>  |
| 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                  | 35,475.00                       | 32,250.00                      | 3,225.00           |
| 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                         | 3,103.00                        | 0.00                           | 3,103.00           |
| 10-10-13220-03-62110                                | HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING                     | 2,951.00                        | 2,467.00                       | 484.00             |
| <b>TOTAL HEALTH PROFESSIONS : CNA/MED AIDE</b>      |                                                                       | <b>59,449.00</b>                | <b>52,587.00</b>               | <b>6,862.00</b>    |
| 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             | 19,250.00                       | 17,600.00                      | 1,650.00           |
| 10-10-13220-04-62110                                | HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING                | 1,473.00                        | 1,346.00                       | 127.00             |
| <b>TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST</b> |                                                                       | <b>33,173.00</b>                | <b>34,156.00</b>               | <b>(983.00)</b>    |
| 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                 | 4,752.00                        | 4,320.00                       | 432.00             |
| 10-10-13220-07-61430                                | HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME                        | 1,391.00                        | 0.00                           | 1,391.00           |
| 10-10-13220-07-62110                                | HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING                    | 470.00                          | 330.00                         | 140.00             |
| <b>TOTAL HEALTH PROFESSIONS : CPR/FIRST AID</b>     |                                                                       | <b>9,613.00</b>                 | <b>7,650.00</b>                | <b>1,963.00</b>    |
| 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               |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                               | GL ACCOUNT DESCRIPTION                                            | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|----------------------------------------------------------|-------------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-10-13220-08-53020                                     | HEALTH PROFESSIONS : DENTAL ASST : LIABILITY INSURANCE            | 300.00                          | 300.00                         | 0.00               |
| <b>TOTAL HEALTH PROFESSIONS : DENTAL ASST</b>            |                                                                   | <b>27,250.00</b>                | <b>8,240.00</b>                | <b>19,010.00</b>   |
| 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)         |
| <b>TOTAL HEALTH PROFESSIONS : PHARMACY TECH</b>          |                                                                   | <b>12,250.00</b>                | <b>15,240.00</b>               | <b>(2,990.00)</b>  |
| 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                      | 97,792.00                       | 96,668.00                      | 1,124.00           |
| 10-10-13230-01-61120                                     | LAW ENFORCEMENT : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)   | 6,113.00                        | 5,196.00                       | 917.00             |
| 10-10-13230-01-61140                                     | LAW ENFORCEMENT : ACADEMY : ADJUNCT SALARIES                      | 121,000.00                      | 110,000.00                     | 11,000.00          |
| 10-10-13230-01-61220                                     | LAW ENFORCEMENT : ACADEMY : CLASSIFIED SALARIES                   | 8,693.00                        | 8,124.00                       | 569.00             |
| 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                         | 19,968.00                       | 10,515.00                      | 9,453.00           |
| 10-10-13230-01-62120                                     | LAW ENFORCEMENT : ACADEMY : RETIREMENT MATCHING                   | 4,393.00                        | 4,125.00                       | 268.00             |
| 10-10-13230-01-62210                                     | LAW ENFORCEMENT : ACADEMY : GROUP INSURANCE                       | 9,641.00                        | 7,698.00                       | 1,943.00           |
| <b>TOTAL LAW ENFORCEMENT : ACADEMY</b>                   |                                                                   | <b>319,181.00</b>               | <b>309,957.00</b>              | <b>9,224.00</b>    |
| 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                        | 16,500.00                       | 0.00                           | 16,500.00          |
| 10-10-13260-00-62110                                     | INDUSTRIAL & AUTOMATION : FICA MATCHING                           | 1,262.00                        | 0.00                           | 1,262.00           |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>                 |                                                                   | <b>32,862.00</b>                | <b>0.00</b>                    | <b>32,862.00</b>   |
| 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               | 17,875.00                       | 23,380.00                      | (5,505.00)         |
| 10-10-13260-05-61430                                     | INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME                      | 2,140.00                        | 4,800.00                       | (2,660.00)         |
| 10-10-13260-05-62110                                     | INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING                  | 1,531.00                        | 2,156.00                       | (625.00)           |
| 10-10-13260-05-91010                                     | INDUSTRIAL & AUTOMATION : C.A.D. : EQUIPMENT \$10000 & ABOVE CAP  | 0.00                            | 15,000.00                      | (15,000.00)        |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : C.A.D.</b>        |                                                                   | <b>31,146.00</b>                | <b>51,536.00</b>               | <b>(20,390.00)</b> |
| 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                 | 19,712.00                       | 17,920.00                      | 1,792.00           |
| 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                        | 9,095.00                        | 9,600.00                       | (505.00)           |
| 10-10-13260-09-62110                                     | INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING                    | 2,204.00                        | 2,105.00                       | 99.00              |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : HVAC</b>          |                                                                   | <b>37,451.00</b>                | <b>36,565.00</b>               | <b>886.00</b>      |
| 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        | 16,720.00                       | 30,400.00                      | (13,680.00)        |
| 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               | 6,420.00                        | 12,000.00                      | (5,580.00)         |
| 10-10-13260-10-62110                                     | INDUSTRIAL & AUTOMATION : MACHINING/CNC : FICA MATCHING           | 1,770.00                        | 3,244.00                       | (1,474.00)         |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : MACHINING/CNC</b> |                                                                   | <b>37,010.00</b>                | <b>54,544.00</b>               | <b>(17,534.00)</b> |
| 10-10-13260-13-50020                                     | INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTIONAL        | 12,000.00                       | 18,000.00                      | (6,000.00)         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                                 | GL ACCOUNT DESCRIPTION                                              | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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                | 30,800.00                       | 24,320.00                      | 6,480.00           |
| 10-10-13260-13-62110                                       | INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING                   | 2,356.00                        | 1,860.00                       | 496.00             |
| 10-10-13260-13-91010                                       | INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$10000 & ABOVE CAP   | 0.00                            | 6,000.00                       | (6,000.00)         |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : WELDING</b>         |                                                                     | <b>54,356.00</b>                | <b>56,380.00</b>               | <b>(2,024.00)</b>  |
| 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)         |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : CONSTRUCTION</b>    |                                                                     | <b>0.00</b>                     | <b>33,930.00</b>               | <b>(33,930.00)</b> |
| 10-10-13260-15-50020                                       | INDUSTRIAL & AUTOMATION : UNMANNED ARCFT : SUPPLIES-INSTRUCTIONAL   | 1,200.00                        | 1,000.00                       | 200.00             |
| 10-10-13260-15-50030                                       | INDUSTRIAL & AUTOMATION : UNMANNED ARCFT : COPIER USAGE             | 0.00                            | 100.00                         | (100.00)           |
| 10-10-13260-15-52020                                       | INDUSTRIAL & AUTOMATION : UNMANNED ARCFT : CONTRACT INSTRUCTION     | 42,000.00                       | 58,000.00                      | (16,000.00)        |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : UNMANNED ARCFT</b>  |                                                                     | <b>43,200.00</b>                | <b>59,100.00</b>               | <b>(15,900.00)</b> |
| 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                   | 56,320.00                       | 51,200.00                      | 5,120.00           |
| 10-10-13260-16-62110                                       | INDUSTRIAL & AUTOMATION : IMAT : FICA MATCHING                      | 4,308.00                        | 3,917.00                       | 391.00             |
| 10-10-13260-16-91010                                       | INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$10000 & ABOVE CAP      | 0.00                            | 7,500.00                       | (7,500.00)         |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : IMAT</b>            |                                                                     | <b>78,828.00</b>                | <b>72,617.00</b>               | <b>6,211.00</b>    |
| 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           |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : LOGISTICS</b>       |                                                                     | <b>34,200.00</b>                | <b>0.00</b>                    | <b>34,200.00</b>   |
| 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        | 27,500.00                       | 0.00                           | 27,500.00          |
| 10-10-13260-18-61430                                       | INDUSTRIAL & AUTOMATION : PRODUCTION TECH : PART TIME               | 5,350.00                        | 0.00                           | 5,350.00           |
| 10-10-13260-18-62110                                       | INDUSTRIAL & AUTOMATION : PRODUCTION TECH : FICA MATCHING           | 2,104.00                        | 0.00                           | 2,104.00           |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : PRODUCTION TECH</b> |                                                                     | <b>66,054.00</b>                | <b>0.00</b>                    | <b>66,054.00</b>   |
| 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                                        | 165,130.00                      | 154,327.00                     | 10,803.00          |
| 10-10-14110-00-61120                                       | EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)                     | 22,862.00                       | 20,784.00                      | 2,078.00           |
| 10-10-14110-00-61140                                       | EDUCATION : ADJUNCT SALARIES                                        | 51,440.00                       | 46,764.00                      | 4,676.00           |
| 10-10-14110-00-61420                                       | EDUCATION : STIPENDS                                                | 0.00                            | 3,000.00                       | (3,000.00)         |
| 10-10-14110-00-62110                                       | EDUCATION : FICA MATCHING                                           | 8,078.00                        | 7,405.00                       | 673.00             |
| 10-10-14110-00-62120                                       | EDUCATION : RETIREMENT MATCHING                                     | 6,668.00                        | 6,232.00                       | 436.00             |
| 10-10-14110-00-62210                                       | EDUCATION : GROUP INSURANCE                                         | 13,808.00                       | 12,801.00                      | 1,007.00           |
| <b>TOTAL EDUCATION</b>                                     |                                                                     | <b>318,636.00</b>               | <b>264,113.00</b>              | <b>54,523.00</b>   |
| 10-10-14120-00-50010                                       | CHILD DEVELOPMENT : SUPPLIES                                        | 200.00                          | 200.00                         | 0.00               |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                  | GL ACCOUNT DESCRIPTION                                               | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-              |
|---------------------------------------------|----------------------------------------------------------------------|---------------------------------|--------------------------------|------------------|
| 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                                 | 79,691.00                       | 74,478.00                      | 5,213.00         |
| 10-10-14120-00-61140                        | CHILD DEVELOPMENT : ADJUNCT SALARIES                                 | 15,279.00                       | 12,990.00                      | 2,289.00         |
| 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                                    | 2,324.00                        | 2,074.00                       | 250.00           |
| 10-10-14120-00-62120                        | CHILD DEVELOPMENT : RETIREMENT MATCHING                              | 3,092.00                        | 2,890.00                       | 202.00           |
| 10-10-14120-00-62210                        | CHILD DEVELOPMENT : GROUP INSURANCE                                  | 4,436.00                        | 4,115.00                       | 321.00           |
| <b>TOTAL CHILD DEVELOPMENT</b>              |                                                                      | <b>106,022.00</b>               | <b>98,747.00</b>               | <b>7,275.00</b>  |
| 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)  | 5,716.00                        | 5,196.00                       | 520.00           |
| 10-10-14130-00-61140                        | INSTR. DEVEL. READING/WRITING : ADJUNCT SALARIES                     | 37,152.00                       | 33,774.00                      | 3,378.00         |
| 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                            | 10,358.00                       | 0.00                           | 10,358.00        |
| 10-10-14130-00-62110                        | INSTR. DEVEL. READING/WRITING : FICA MATCHING                        | 4,072.00                        | 2,981.00                       | 1,091.00         |
| <b>TOTAL INST. DEVEL. READING/WRITING</b>   |                                                                      | <b>64,198.00</b>                | <b>47,601.00</b>               | <b>16,597.00</b> |
| 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                    | 108,193.00                      | 101,115.00                     | 7,078.00         |
| 10-10-14210-00-61120                        | EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT FACULTY ONLY) | 6,113.00                        | 10,392.00                      | (4,279.00)       |
| 10-10-14210-00-61140                        | EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES                    | 42,867.00                       | 38,970.00                      | 3,897.00         |
| 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                       | 5,316.00                        | 5,242.00                       | 74.00            |
| 10-10-14210-00-62120                        | EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING                 | 4,198.00                        | 3,924.00                       | 274.00           |
| 10-10-14210-00-62210                        | EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE                     | 8,203.00                        | 7,605.00                       | 598.00           |
| <b>TOTAL EARLY CHILDHOOD EDUCATION BAAS</b> |                                                                      | <b>197,590.00</b>               | <b>189,730.00</b>              | <b>7,860.00</b>  |
| 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             |
| <b>TOTAL PUBLIC SERVICE</b>                 |                                                                      | <b>7,575.00</b>                 | <b>7,575.00</b>                | <b>0.00</b>      |
| 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                        | 65,082.00                       | 59,824.00                      | 5,258.00         |
| 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                              | 944.00                          | 867.00                         | 77.00            |
| 10-10-42110-00-62120                        | CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING                        | 2,685.00                        | 2,468.00                       | 217.00           |
| 10-10-42110-00-62210                        | CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE                            | 6,376.00                        | 5,900.00                       | 476.00           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                            | GL ACCOUNT DESCRIPTION                                     | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------------------|------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-10-42110-00-91010                  | CAMPUS MANAGEMENT ADMIN : EQUIPMENT \$10000 & ABOVE CAP    | 0.00                            | 35,000.00                      | (35,000.00)        |
| <b>TOTAL CAMPUS MANAGEMENT ADMIN</b>  |                                                            | <b>807,387.00</b>               | <b>376,883.00</b>              | <b>430,504.00</b>  |
| 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)           |
| 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     | 161,923.00                      | 196,330.00                     | (34,407.00)        |
| 10-10-42210-00-61220                  | LEARNING RESOURCE CENTER : CLASSIFIED SALARIES             | 77,300.00                       | 72,242.00                      | 5,058.00           |
| 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                       | 12,129.00                       | 5,000.00                       | 7,129.00           |
| 10-10-42210-00-62110                  | LEARNING RESOURCE CENTER : FICA MATCHING                   | 4,402.00                        | 3,894.00                       | 508.00             |
| 10-10-42210-00-62120                  | LEARNING RESOURCE CENTER : RETIREMENT MATCHING             | 9,602.00                        | 10,720.00                      | (1,118.00)         |
| 10-10-42210-00-62210                  | LEARNING RESOURCE CENTER : GROUP INSURANCE                 | 20,431.00                       | 25,985.00                      | (5,554.00)         |
| 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)         |
| <b>TOTAL LEARNING RESOURCE CENTER</b> |                                                            | <b>531,142.00</b>               | <b>575,821.00</b>              | <b>(44,679.00)</b> |
| 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              | 55,058.00                       | 51,456.00                      | 3,602.00           |
| 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                        | 202,498.00                      | 205,000.00                     | (2,502.00)         |
| 10-10-42220-00-62110                  | ACADEMIC SUPPORT CENTER : FICA MATCHING                    | 16,289.00                       | 16,428.00                      | (139.00)           |
| 10-10-42220-00-62120                  | ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING              | 2,271.00                        | 2,123.00                       | 148.00             |
| 10-10-42220-00-62210                  | ACADEMIC SUPPORT CENTER : GROUP INSURANCE                  | 4,190.00                        | 3,885.00                       | 305.00             |
| <b>TOTAL ACADEMIC SUPPORT CENTER</b>  |                                                            | <b>321,156.00</b>               | <b>373,242.00</b>              | <b>(52,086.00)</b> |
| 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                        | 97,500.00                       | 82,045.00                      | 15,455.00          |
| 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                      | 69,550.00                       | 140,206.00                     | (70,656.00)        |
| 10-10-42230-00-61220                  | TESTING : CLASSIFIED SALARIES                              | 126,582.00                      | 77,050.00                      | 49,532.00          |
| 10-10-42230-00-61420                  | TESTING : STIPENDS                                         | 0.00                            | 4,000.00                       | (4,000.00)         |
| 10-10-42230-00-62110                  | TESTING : FICA MATCHING                                    | 2,844.00                        | 3,150.00                       | (306.00)           |
| 10-10-42230-00-62120                  | TESTING : RETIREMENT MATCHING                              | 8,090.00                        | 8,962.00                       | (872.00)           |
| 10-10-42230-00-62210                  | TESTING : GROUP INSURANCE                                  | 20,000.00                       | 15,654.00                      | 4,346.00           |
| 10-10-42230-00-91010                  | TESTING : EQUIPMENT \$10000 & ABOVE CAP                    | 0.00                            | 21,000.00                      | (21,000.00)        |
| <b>TOTAL TESTING</b>                  |                                                            | <b>335,551.00</b>               | <b>359,227.00</b>              | <b>(23,676.00)</b> |
| 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)           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                             | GL ACCOUNT DESCRIPTION                                 | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|----------------------------------------|--------------------------------------------------------|---------------------------------|--------------------------------|---------------------|
| 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                |
| 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                       | 26,750.00                       | 25,000.00                      | 1,750.00            |
| 10-10-42240-00-62110                   | FINE ARTS PRODUCTION : FICA MATCHING                   | 2,046.00                        | 2,066.00                       | (20.00)             |
| 10-10-42240-00-91010                   | FINE ARTS PRODUCTION : EQUIPMENT \$10000 & ABOVE CAP   | 0.00                            | 10,000.00                      | (10,000.00)         |
| <b>TOTAL FINE ARTS PRODUCTION</b>      |                                                        | <b>80,771.00</b>                | <b>84,641.00</b>               | <b>(3,870.00)</b>   |
| 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                |
| <b>TOTAL GENERAL SERVICES</b>          |                                                        | <b>3,350,000.00</b>             | <b>3,350,000.00</b>            | <b>0.00</b>         |
| 10-10-71210-00-53110                   | UTILITIES : ELECTRIC                                   | 1,000,000.00                    | 750,000.00                     | 250,000.00          |
| 10-10-71210-00-53120                   | UTILITIES : GAS                                        | 200,000.00                      | 150,000.00                     | 50,000.00           |
| 10-10-71210-00-53140                   | UTILITIES : WATER                                      | 250,000.00                      | 200,000.00                     | 50,000.00           |
| <b>TOTAL UTILITIES</b>                 |                                                        | <b>1,450,000.00</b>             | <b>1,100,000.00</b>            | <b>350,000.00</b>   |
| 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                |
| <b>TOTAL MAJOR REPAIRS &amp; REHAB</b> |                                                        | <b>3,750,000.00</b>             | <b>3,750,000.00</b>            | <b>0.00</b>         |
| 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)        |
| <b>TOTAL FLEET VEHICLES</b>            |                                                        | <b>184,500.00</b>               | <b>1,083,000.00</b>            | <b>(898,500.00)</b> |
| 10-10-81110-00-57020                   | SCHOLARSHIPS : TUITION & FEE CHARGES                   | 3,020,693.00                    | 2,783,937.00                   | 236,756.00          |
| <b>TOTAL SCHOLARSHIPS</b>              |                                                        | <b>3,020,693.00</b>             | <b>2,783,937.00</b>            | <b>236,756.00</b>   |
| 10-20-11110-00-50030                   | BEHAVIORAL SCIENCE : COPIER USAGE                      | 50.00                           | 100.00                         | (50.00)             |
| 10-20-11110-00-61140                   | BEHAVIORAL SCIENCE : ADJUNCT SALARIES                  | 24,502.00                       | 20,784.00                      | 3,718.00            |
| 10-20-11110-00-61420                   | BEHAVIORAL SCIENCE : STIPENDS                          | 0.00                            | 500.00                         | (500.00)            |
| 10-20-11110-00-62110                   | BEHAVIORAL SCIENCE : FICA MATCHING                     | 1,874.00                        | 1,590.00                       | 284.00              |
| <b>TOTAL BEHAVIORAL SCIENCE</b>        |                                                        | <b>26,426.00</b>                | <b>22,974.00</b>               | <b>3,452.00</b>     |
| 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                                | 12,223.00                       | 15,588.00                      | (3,365.00)          |
| 10-20-11210-00-62110                   | ARTS : FICA MATCHING                                   | 935.00                          | 1,192.00                       | (257.00)            |
| <b>TOTAL ARTS</b>                      |                                                        | <b>13,608.00</b>                | <b>16,830.00</b>               | <b>(3,222.00)</b>   |
| 10-20-11230-00-50030                   | MUSIC : COPIER USAGE                                   | 25.00                           | 25.00                          | 0.00                |
| 10-20-11230-00-61140                   | MUSIC : ADJUNCT SALARIES                               | 12,223.00                       | 10,392.00                      | 1,831.00            |
| 10-20-11230-00-61420                   | MUSIC : STIPENDS                                       | 0.00                            | 1,000.00                       | (1,000.00)          |
| 10-20-11230-00-62110                   | MUSIC : FICA MATCHING                                  | 850.00                          | 644.00                         | 206.00              |
| 10-20-11230-00-62120                   | MUSIC : RETIREMENT MATCHING                            | 0.00                            | 151.00                         | (151.00)            |
| <b>TOTAL MUSIC</b>                     |                                                        | <b>13,098.00</b>                | <b>12,212.00</b>               | <b>886.00</b>       |
| 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                          | 74,522.00                       | 69,647.00                      | 4,875.00            |
| 10-20-11310-00-61420                   | HUMANITIES : STIPENDS                                  | 0.00                            | 2,000.00                       | (2,000.00)          |
| 10-20-11310-00-62110                   | HUMANITIES : FICA MATCHING                             | 1,081.00                        | 1,010.00                       | 71.00               |
| 10-20-11310-00-62120                   | HUMANITIES : RETIREMENT MATCHING                       | 3,074.00                        | 2,873.00                       | 201.00              |
| 10-20-11310-00-62210                   | HUMANITIES : GROUP INSURANCE                           | 7,866.00                        | 7,291.00                       | 575.00              |
| <b>TOTAL HUMANITIES</b>                |                                                        | <b>87,443.00</b>                | <b>83,721.00</b>               | <b>3,722.00</b>     |
| 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                |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                   | GL ACCOUNT DESCRIPTION                              | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|------------------------------|-----------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 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                      | 78,861.00                       | 73,702.00                      | 5,159.00          |
| 10-20-11410-00-61120         | MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)   | 6,113.00                        | 5,196.00                       | 917.00            |
| 10-20-11410-00-61140         | MATHEMATICS : ADJUNCT SALARIES                      | 6,113.00                        | 15,588.00                      | (9,475.00)        |
| 10-20-11410-00-61420         | MATHEMATICS : STIPENDS                              | 0.00                            | 1,500.00                       | (1,500.00)        |
| 10-20-11410-00-62110         | MATHEMATICS : FICA MATCHING                         | 2,079.00                        | 2,659.00                       | (580.00)          |
| 10-20-11410-00-62120         | MATHEMATICS : RETIREMENT MATCHING                   | 3,253.00                        | 3,040.00                       | 213.00            |
| 10-20-11410-00-62210         | MATHEMATICS : GROUP INSURANCE                       | 5,824.00                        | 5,400.00                       | 424.00            |
| <b>TOTAL MATHEMATICS</b>     |                                                     | <b>103,143.00</b>               | <b>108,105.00</b>              | <b>(4,962.00)</b> |
| 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)          |
| <b>TOTAL BUSINESS</b>        |                                                     | <b>0.00</b>                     | <b>2,822.00</b>                | <b>(2,822.00)</b> |
| 10-20-11540-00-50030         | COMMUNICATIONS : COPIER USAGE                       | 20.00                           | 25.00                          | (5.00)            |
| 10-20-11540-00-61140         | COMMUNICATIONS : ADJUNCT SALARIES                   | 6,113.00                        | 5,196.00                       | 917.00            |
| 10-20-11540-00-62110         | COMMUNICATIONS : FICA MATCHING                      | 468.00                          | 397.00                         | 71.00             |
| <b>TOTAL COMMUNICATIONS</b>  |                                                     | <b>6,601.00</b>                 | <b>5,618.00</b>                | <b>983.00</b>     |
| 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)          |
| <b>TOTAL CHEMISTRY</b>       |                                                     | <b>0.00</b>                     | <b>9,847.00</b>                | <b>(9,847.00)</b> |
| 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                          | 10,186.00                       | 8,660.00                       | 1,526.00          |
| 10-20-11630-00-62110         | PHYSICS : FICA MATCHING                             | 779.00                          | 662.00                         | 117.00            |
| <b>TOTAL PHYSICS</b>         |                                                     | <b>11,485.00</b>                | <b>9,847.00</b>                | <b>1,638.00</b>   |
| 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                          | 69,123.00                       | 64,601.00                      | 4,522.00          |
| 10-20-11640-00-61120         | BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)       | 3,056.00                        | 11,780.00                      | (8,724.00)        |
| 10-20-11640-00-61140         | BIOLOGY : ADJUNCT SALARIES                          | 20,372.00                       | 25,980.00                      | (5,608.00)        |
| 10-20-11640-00-61420         | BIOLOGY : STIPENDS                                  | 0.00                            | 2,000.00                       | (2,000.00)        |
| 10-20-11640-00-62110         | BIOLOGY : FICA MATCHING                             | 2,795.00                        | 3,825.00                       | (1,030.00)        |
| 10-20-11640-00-62120         | BIOLOGY : RETIREMENT MATCHING                       | 2,851.00                        | 2,665.00                       | 186.00            |
| 10-20-11640-00-62210         | BIOLOGY : GROUP INSURANCE                           | 4,330.00                        | 4,016.00                       | 314.00            |
| <b>TOTAL BIOLOGY</b>         |                                                     | <b>118,787.00</b>               | <b>124,217.00</b>              | <b>(5,430.00)</b> |
| 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                  | 187,103.00                      | 160,862.00                     | 26,241.00         |
| 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                     | 2,713.00                        | 2,332.00                       | 381.00            |
| 10-20-11710-00-62120         | SOCIAL SCIENCES : RETIREMENT MATCHING               | 7,718.00                        | 6,636.00                       | 1,082.00          |
| 10-20-11710-00-62210         | SOCIAL SCIENCES : GROUP INSURANCE                   | 9,149.00                        | 8,349.00                       | 800.00            |
| <b>TOTAL SOCIAL SCIENCES</b> |                                                     | <b>207,633.00</b>               | <b>181,179.00</b>              | <b>26,454.00</b>  |
| 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                      | 6,113.00                        | 10,392.00                      | (4,279.00)        |
| 10-20-11810-00-61420         | KINESIOLOGY : STIPENDS                              | 0.00                            | 500.00                         | (500.00)          |
| 10-20-11810-00-62110         | KINESIOLOGY : FICA MATCHING                         | 468.00                          | 795.00                         | (327.00)          |
| <b>TOTAL KINESIOLOGY</b>     |                                                     | <b>6,601.00</b>                 | <b>11,812.00</b>               | <b>(5,211.00)</b> |
| 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              |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                        | GL ACCOUNT DESCRIPTION                                      | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------------------------------|-------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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           |
| 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                       | 799,338.00                      | 739,080.00                     | 60,258.00          |
| 10-20-12110-00-61120                              | REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)    | 88,000.00                       | 80,000.00                      | 8,000.00           |
| 10-20-12110-00-61140                              | REGISTERED NURSING : ADJUNCT SALARIES                       | 110,000.00                      | 70,000.00                      | 40,000.00          |
| 10-20-12110-00-61220                              | REGISTERED NURSING : CLASSIFIED SALARIES                    | 10,154.00                       | 10,633.00                      | (479.00)           |
| 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                          | 26,885.00                       | 22,346.00                      | 4,539.00           |
| 10-20-12110-00-62120                              | REGISTERED NURSING : RETIREMENT MATCHING                    | 33,196.00                       | 30,743.00                      | 2,453.00           |
| 10-20-12110-00-62210                              | REGISTERED NURSING : GROUP INSURANCE                        | 40,892.00                       | 33,507.00                      | 7,385.00           |
| 10-20-12110-00-91010                              | REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP          | 0.00                            | 68,000.00                      | (68,000.00)        |
| <b>TOTAL REGISTERED NURSING</b>                   |                                                             | <b>1,267,165.00</b>             | <b>1,217,109.00</b>            | <b>50,056.00</b>   |
| 10-20-12310-00-61420                              | SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS                   | 0.00                            | 500.00                         | (500.00)           |
| <b>TOTAL SUBSTANCE ABUSE/HUMAN SERVICES</b>       |                                                             | <b>0.00</b>                     | <b>500.00</b>                  | <b>(500.00)</b>    |
| 10-20-13110-00-61140                              | INFORMATION TECHNOLOGY : ADJUNCT SALARIES                   | 3,056.00                        | 5,196.00                       | (2,140.00)         |
| 10-20-13110-00-61420                              | INFORMATION TECHNOLOGY : STIPENDS                           | 0.00                            | 500.00                         | (500.00)           |
| 10-20-13110-00-62110                              | INFORMATION TECHNOLOGY : FICA MATCHING                      | 234.00                          | 397.00                         | (163.00)           |
| <b>TOTAL INFORMATION TECHNOLOGY</b>               |                                                             | <b>3,290.00</b>                 | <b>6,093.00</b>                | <b>(2,803.00)</b>  |
| 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                    | 126,779.00                      | 139,096.00                     | (12,317.00)        |
| 10-20-13120-01-61120                              | COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY) | 13,653.00                       | 12,412.00                      | 1,241.00           |
| 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                       | 2,883.00                        | 4,496.00                       | (1,613.00)         |
| 10-20-13120-01-62120                              | COSMETOLOGY : ACADEMY : RETIREMENT MATCHING                 | 5,230.00                        | 5,738.00                       | (508.00)           |
| 10-20-13120-01-62210                              | COSMETOLOGY : ACADEMY : GROUP INSURANCE                     | 8,546.00                        | 8,132.00                       | 414.00             |
| <b>TOTAL COSMETOLOGY</b>                          |                                                             | <b>219,491.00</b>               | <b>254,749.00</b>              | <b>(35,258.00)</b> |
| 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                            | 0.00                            | 397.00                         | (397.00)           |
| <b>TOTAL CRIMINAL JUSTICE</b>                     |                                                             | <b>0.00</b>                     | <b>6,118.00</b>                | <b>(6,118.00)</b>  |
| 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           | 3,696.00                        | 0.00                           | 3,696.00           |
| 10-20-13210-02-61430                              | CORPORATE COLLEGE : ACCTG/BUSI : PART TIME                  | 268.00                          | 0.00                           | 268.00             |
| 10-20-13210-02-62110                              | CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING              | 302.00                          | 0.00                           | 302.00             |
| <b>TOTAL CORPORATE COLLEGE : ACCTG/BUSI</b>       |                                                             | <b>10,366.00</b>                | <b>0.00</b>                    | <b>10,366.00</b>   |
| 10-20-13210-12-52020                              | CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRUCTION | 40,000.00                       | 50,000.00                      | (10,000.00)        |
| <b>TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV</b> |                                                             | <b>40,000.00</b>                | <b>50,000.00</b>               | <b>(10,000.00)</b> |
| 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)           |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                          | GL ACCOUNT DESCRIPTION                                                  | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|-----------------------------------------------------|-------------------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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                                   | 3,168.00                        | 7,400.00                       | (4,232.00)         |
| 10-20-13220-00-61430                                | HEALTH PROFESSIONS : PART TIME                                          | 0.00                            | 566.00                         | (566.00)           |
| 10-20-13220-00-62110                                | HEALTH PROFESSIONS : FICA MATCHING                                      | 242.00                          | 566.00                         | (324.00)           |
| <b>TOTAL HEALTH PROFESSIONS</b>                     |                                                                         | <b>4,454.00</b>                 | <b>20,432.00</b>               | <b>(15,978.00)</b> |
| 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                       | 0.00                            | 929.00                         | (929.00)           |
| <b>TOTAL HEALTH PROFESSIONS : CNA/MED AIDE</b>      |                                                                         | <b>0.00</b>                     | <b>19,044.00</b>               | <b>(19,044.00)</b> |
| 10-20-13220-04-50020                                | HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCTIONAL         | 5,660.00                        | 250.00                         | 5,410.00           |
| 10-20-13220-04-50030                                | HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE                   | 100.00                          | 0.00                           | 100.00             |
| 10-20-13220-04-50090                                | HEALTH PROFESSIONS : CLINICAL MED ASST : EQUIPMENT \$500-\$9999 NON-CAP | 5,000.00                        | 0.00                           | 5,000.00           |
| 10-20-13220-04-51120                                | HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIONS/LICENSES    | 150.00                          | 135.00                         | 15.00              |
| 10-20-13220-04-52020                                | HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUCTION           | 0.00                            | 27,000.00                      | (27,000.00)        |
| 10-20-13220-04-53020                                | HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANCE            | 400.00                          | 0.00                           | 400.00             |
| 10-20-13220-04-61140                                | HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES               | 16,544.00                       | 0.00                           | 16,544.00          |
| 10-20-13220-04-61430                                | HEALTH PROFESSIONS : CLINICAL MED ASST : PART TIME                      | 1,124.00                        | 0.00                           | 1,124.00           |
| 10-20-13220-04-62110                                | HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING                  | 1,346.00                        | 0.00                           | 1,346.00           |
| <b>TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST</b> |                                                                         | <b>30,324.00</b>                | <b>27,385.00</b>               | <b>2,939.00</b>    |
| 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                   | 4,466.00                        | 1,920.00                       | 2,546.00           |
| 10-20-13220-07-61430                                | HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME                          | 214.00                          | 200.00                         | 14.00              |
| 10-20-13220-07-62110                                | HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING                      | 357.00                          | 162.00                         | 195.00             |
| <b>TOTAL HEALTH PROFESSIONS : CPR/FIRST AID</b>     |                                                                         | <b>6,537.00</b>                 | <b>3,082.00</b>                | <b>3,455.00</b>    |
| 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               |
| <b>TOTAL HEALTH PROFESSIONS : DENTAL ASST</b>       |                                                                         | <b>27,895.00</b>                | <b>27,925.00</b>               | <b>(30.00)</b>     |
| 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           |
| <b>TOTAL HEALTH PROFESSIONS : PHARMACY TECH</b>     |                                                                         | <b>15,865.00</b>                | <b>10,185.00</b>               | <b>5,680.00</b>    |
| 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                    | 19,800.00                       | 0.00                           | 19,800.00          |
| 10-20-13220-19-61430                                | HEALTH PROFESSIONS : PATIENT CARE : PART TIME                           | 642.00                          | 0.00                           | 642.00             |
| 10-20-13220-19-62110                                | HEALTH PROFESSIONS : PATIENT CARE : FICA MATCHING                       | 1,561.00                        | 0.00                           | 1,561.00           |
| <b>TOTAL HEALTH PROFESSIONS : PATIENT CARE</b>      |                                                                         | <b>42,303.00</b>                | <b>0.00</b>                    | <b>42,303.00</b>   |
| 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                              | 8,448.00                        | 0.00                           | 8,448.00           |
| 10-20-13260-00-61430                                | INDUSTRIAL & AUTOMATION : PART TIME                                     | 268.00                          | 0.00                           | 268.00             |
| 10-20-13260-00-62110                                | INDUSTRIAL & AUTOMATION : FICA MATCHING                                 | 665.00                          | 0.00                           | 665.00             |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION</b>            |                                                                         | <b>16,361.00</b>                | <b>0.00</b>                    | <b>16,361.00</b>   |
| 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                     | 0.00                            | 0.00                           | 0.00               |
| 10-20-13260-05-61140                                | INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES                     | 12,320.00                       | 9,600.00                       | 2,720.00           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                              | GL ACCOUNT DESCRIPTION                                              | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------------------------------------|---------------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-20-13260-05-61430                                    | INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME                        | 375.00                          | 500.00                         | (125.00)           |
| 10-20-13260-05-62110                                    | INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING                    | 969.00                          | 773.00                         | 196.00             |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : C.A.D.</b>       |                                                                     | <b>17,907.00</b>                | <b>15,116.00</b>               | <b>2,791.00</b>    |
| 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                   | 14,080.00                       | 11,520.00                      | 2,560.00           |
| 10-20-13260-09-61430                                    | INDUSTRIAL & AUTOMATION : HVAC : PART TIME                          | 160.00                          | 150.00                         | 10.00              |
| 10-20-13260-09-62110                                    | INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING                      | 1,089.00                        | 881.00                         | 208.00             |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : HVAC</b>         |                                                                     | <b>18,869.00</b>                | <b>16,091.00</b>               | <b>2,778.00</b>    |
| 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                | 20,570.00                       | 18,700.00                      | 1,870.00           |
| 10-20-13260-13-61430                                    | INDUSTRIAL & AUTOMATION : WELDING : PART TIME                       | 856.00                          | 500.00                         | 356.00             |
| 10-20-13260-13-62110                                    | INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING                   | 1,635.00                        | 1,431.00                       | 204.00             |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : WELDING</b>      |                                                                     | <b>39,811.00</b>                | <b>35,131.00</b>               | <b>4,680.00</b>    |
| 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           | 3,168.00                        | 2,880.00                       | 288.00             |
| 10-20-13260-14-62110                                    | INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING              | 242.00                          | 220.00                         | 22.00              |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : CONSTRUCTION</b> |                                                                     | <b>6,410.00</b>                 | <b>3,350.00</b>                | <b>3,060.00</b>    |
| 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                              | 2,376.00                        | 4,320.00                       | (1,944.00)         |
| 10-20-13270-00-62110                                    | COMMUNITY EDUCATION : FICA MATCHING                                 | 182.00                          | 330.00                         | (148.00)           |
| <b>TOTAL COMMUNITY EDUCATION</b>                        |                                                                     | <b>2,758.00</b>                 | <b>4,900.00</b>                | <b>(2,142.00)</b>  |
| 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)           |
| <b>TOTAL EDUCATION</b>                                  |                                                                     | <b>0.00</b>                     | <b>12,312.00</b>               | <b>(12,312.00)</b> |
| 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)           |
| <b>TOTAL INSTR. DEVEL. READING/WRITING</b>              |                                                                     | <b>0.00</b>                     | <b>5,593.00</b>                | <b>(5,593.00)</b>  |
| 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          | 91,231.00                       | 85,263.00                      | 5,968.00           |
| 10-20-41230-00-61220                                    | DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES                  | 39,624.00                       | 41,285.00                      | (1,661.00)         |
| 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                        | 1,897.00                        | 1,835.00                       | 62.00              |
| 10-20-41230-00-62120                                    | DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING                  | 5,398.00                        | 5,220.00                       | 178.00             |
| 10-20-41230-00-62210                                    | DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE                      | 9,983.00                        | 9,299.00                       | 684.00             |
| <b>TOTAL DIRECTOR-WORKFORCE EDUCATION</b>               |                                                                     | <b>159,653.00</b>               | <b>156,572.00</b>              | <b>3,081.00</b>    |
| 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               | 141,304.00                      | 132,059.00                     | 9,245.00           |
| 10-20-42110-00-61220                                    | CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES                       | 87,935.00                       | 96,969.00                      | (9,034.00)         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                            | GL ACCOUNT DESCRIPTION                                 | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|---------------------------------------|--------------------------------------------------------|---------------------------------|--------------------------------|---------------------|
| 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                | 3,324.00                        | 3,321.00                       | 3.00                |
| 10-20-42110-00-62120                  | CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING          | 9,110.00                        | 9,124.00                       | (14.00)             |
| 10-20-42110-00-62210                  | CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE              | 15,296.00                       | 14,332.00                      | 964.00              |
| <b>TOTAL CAMPUS MANAGEMENT ADMIN</b>  |                                                        | <b>358,489.00</b>               | <b>348,525.00</b>              | <b>9,964.00</b>     |
| 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            |
| 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                   | 11,770.00                       | 11,000.00                      | 770.00              |
| 10-20-42210-00-62110                  | LEARNING RESOURCE CENTER : FICA MATCHING               | 900.00                          | 842.00                         | 58.00               |
| 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)            |
| <b>TOTAL LEARNING RESOURCE CENTER</b> |                                                        | <b>15,495.00</b>                | <b>14,417.00</b>               | <b>1,078.00</b>     |
| 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                    | 32,100.00                       | 20,000.00                      | 12,100.00           |
| 10-20-42220-00-62110                  | ACADEMIC SUPPORT CENTER : FICA MATCHING                | 1,990.00                        | 1,240.00                       | 750.00              |
| 10-20-42220-00-62120                  | ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING          | 465.00                          | 290.00                         | 175.00              |
| <b>TOTAL ACADEMIC SUPPORT CENTER</b>  |                                                        | <b>34,555.00</b>                | <b>22,780.00</b>               | <b>11,775.00</b>    |
| 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                                    | 14,980.00                       | 11,000.00                      | 3,980.00            |
| 10-20-42230-00-62110                  | TESTING : FICA MATCHING                                | 1,146.00                        | 842.00                         | 304.00              |
| <b>TOTAL TESTING</b>                  |                                                        | <b>20,326.00</b>                | <b>16,542.00</b>               | <b>3,784.00</b>     |
| 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         | 90,641.00                       | 84,711.00                      | 5,930.00            |
| 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                       | 1,314.00                        | 1,228.00                       | 86.00               |
| 10-20-51110-00-62120                  | STUDENT SERVICES : RETIREMENT MATCHING                 | 3,739.00                        | 3,494.00                       | 245.00              |
| 10-20-51110-00-62210                  | STUDENT SERVICES : GROUP INSURANCE                     | 5,942.00                        | 5,510.00                       | 432.00              |
| <b>TOTAL STUDENT SERVICES</b>         |                                                        | <b>106,986.00</b>               | <b>101,693.00</b>              | <b>5,293.00</b>     |
| 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                        | 8,560.00                        | 6,000.00                       | 2,560.00            |
| 10-20-53310-00-62110                  | DISABILITY SERVICES : FICA MATCHING                    | 655.00                          | 459.00                         | 196.00              |
| <b>TOTAL DISABILITY SERVICES</b>      |                                                        | <b>14,265.00</b>                | <b>12,009.00</b>               | <b>2,256.00</b>     |
| 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)          |
| <b>TOTAL BOARD OF TRUSTEES</b>        |                                                        | <b>0.00</b>                     | <b>1,400.00</b>                | <b>(1,400.00)</b>   |
| 10-20-61410-00-59010                  | GENERAL INSTITUTIONAL : CONTINGENCY                    | 239,306.00                      | 572,708.00                     | (333,402.00)        |
| <b>TOTAL GENERAL INSTITUTIONAL</b>    |                                                        | <b>239,306.00</b>               | <b>572,708.00</b>              | <b>(333,402.00)</b> |
| 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              | 58,273.00                       | 54,461.00                      | 3,812.00            |
| 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                        | 15,857.00                       | 14,820.00                      | 1,037.00            |
| 10-20-62310-00-62110                  | TECHNOLOGY SERVICES : FICA MATCHING                    | 2,058.00                        | 1,923.00                       | 135.00              |
| 10-20-62310-00-62120                  | TECHNOLOGY SERVICES : RETIREMENT MATCHING              | 2,404.00                        | 2,247.00                       | 157.00              |
| 10-20-62310-00-62210                  | TECHNOLOGY SERVICES : GROUP INSURANCE                  | 4,222.00                        | 3,915.00                       | 307.00              |
| <b>TOTAL TECHNOLOGY SERVICES</b>      |                                                        | <b>176,753.00</b>               | <b>217,293.00</b>              | <b>(40,540.00)</b>  |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                      | GL ACCOUNT DESCRIPTION                                       | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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               |
| 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                          | 51,811.00                       | 48,422.00                      | 3,389.00           |
| 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                                    | 74,900.00                       | 75,000.00                      | (100.00)           |
| 10-20-63510-00-62110            | CAMPUS POLICE : FICA MATCHING                                | 6,481.00                        | 5,675.00                       | 806.00             |
| 10-20-63510-00-62120            | CAMPUS POLICE : RETIREMENT MATCHING                          | 2,137.00                        | 1,997.00                       | 140.00             |
| 10-20-63510-00-62210            | CAMPUS POLICE : GROUP INSURANCE                              | 4,157.00                        | 3,855.00                       | 302.00             |
| <b>TOTAL CAMPUS POLICE</b>      |                                                              | <b>165,692.00</b>               | <b>169,612.00</b>              | <b>(3,920.00)</b>  |
| 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                       | 139,620.00                      | 130,487.00                     | 9,133.00           |
| 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                                 | 43,870.00                       | 0.00                           | 43,870.00          |
| 10-20-71110-00-62110            | GENERAL SERVICES : FICA MATCHING                             | 5,381.00                        | 5,032.00                       | 349.00             |
| 10-20-71110-00-62120            | GENERAL SERVICES : RETIREMENT MATCHING                       | 11,519.00                       | 10,765.00                      | 754.00             |
| 10-20-71110-00-62210            | GENERAL SERVICES : GROUP INSURANCE                           | 12,314.00                       | 11,416.00                      | 898.00             |
| <b>TOTAL GENERAL SERVICES</b>   |                                                              | <b>2,913,624.00</b>             | <b>2,679,220.00</b>            | <b>234,404.00</b>  |
| 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               |
| <b>TOTAL UTILITIES</b>          |                                                              | <b>292,500.00</b>               | <b>280,000.00</b>              | <b>12,500.00</b>   |
| 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)        |
| <b>TOTAL FLEET VEHICLES</b>     |                                                              | <b>2,750.00</b>                 | <b>15,750.00</b>               | <b>(13,000.00)</b> |
| 10-50-11110-00-61420            | BEHAVIORAL SCIENCE : STIPENDS                                | 0.00                            | 500.00                         | (500.00)           |
| <b>TOTAL BEHAVIORAL SCIENCE</b> |                                                              | <b>0.00</b>                     | <b>500.00</b>                  | <b>(500.00)</b>    |
| 10-50-11210-00-61140            | ARTS : ADJUNCT SALARIES                                      | 12,100.00                       | 0.00                           | 12,100.00          |
| 10-50-11210-00-61420            | ARTS : STIPENDS                                              | 0.00                            | 1,000.00                       | (1,000.00)         |
| 10-50-11210-00-62110            | ARTS : FICA MATCHING                                         | 926.00                          | 0.00                           | 926.00             |
| <b>TOTAL ARTS</b>               |                                                              | <b>13,026.00</b>                | <b>1,000.00</b>                | <b>12,026.00</b>   |
| 10-50-11310-00-61420            | HUMANITIES : STIPENDS                                        | 0.00                            | 500.00                         | (500.00)           |
| <b>TOTAL HUMANITIES</b>         |                                                              | <b>0.00</b>                     | <b>500.00</b>                  | <b>(500.00)</b>    |
| 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              |
| <b>TOTAL BUSINESS</b>           |                                                              | <b>270.00</b>                   | <b>0.00</b>                    | <b>270.00</b>      |
| 10-50-11640-00-61420            | BIOLOGY : STIPENDS                                           | 0.00                            | 500.00                         | (500.00)           |
| <b>TOTAL BIOLOGY</b>            |                                                              | <b>0.00</b>                     | <b>500.00</b>                  | <b>(500.00)</b>    |
| 10-50-11710-00-61420            | SOCIAL SCIENCES : STIPENDS                                   | 0.00                            | 1,500.00                       | (1,500.00)         |
| <b>TOTAL SOCIAL SCIENCES</b>    |                                                              | <b>0.00</b>                     | <b>1,500.00</b>                | <b>(1,500.00)</b>  |
| 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           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                               | GL ACCOUNT DESCRIPTION                                            | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|------------------------------------------|-------------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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               |
| 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                    | 222,571.00                      | 208,010.00                     | 14,561.00          |
| 10-50-12115-00-61120                     | BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACULTY ONLY) | 24,446.00                       | 0.00                           | 24,446.00          |
| 10-50-12115-00-61140                     | BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES                    | 74,302.00                       | 67,548.00                      | 6,754.00           |
| 10-50-12115-00-61220                     | BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES                 | 10,154.00                       | 10,633.00                      | (479.00)           |
| 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                       | 10,961.00                       | 8,338.00                       | 2,623.00           |
| 10-50-12115-00-62120                     | BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING                 | 9,321.00                        | 8,758.00                       | 563.00             |
| 10-50-12115-00-62210                     | BACHELOR OF SCIENCE NURSING : GROUP INSURANCE                     | 15,393.00                       | 15,268.00                      | 125.00             |
| <b>TOTAL BACHELOR OF SCIENCE NURSING</b> |                                                                   | <b>391,093.00</b>               | <b>355,491.00</b>              | <b>35,602.00</b>   |
| 10-50-13110-00-61120                     | INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)      | 27,500.00                       | 50,000.00                      | (22,500.00)        |
| 10-50-13110-00-61140                     | INFORMATION TECHNOLOGY : ADJUNCT SALARIES                         | 99,000.00                       | 101,000.00                     | (2,000.00)         |
| 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                            | 9,677.00                        | 11,552.00                      | (1,875.00)         |
| <b>TOTAL INFORMATION TECHNOLOGY</b>      |                                                                   | <b>136,177.00</b>               | <b>166,552.00</b>              | <b>(30,375.00)</b> |
| 10-50-13130-00-61120                     | CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)            | 5,716.00                        | 0.00                           | 5,716.00           |
| 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                                  | 437.00                          | 397.00                         | 40.00              |
| <b>TOTAL CRIMINAL JUSTICE</b>            |                                                                   | <b>6,153.00</b>                 | <b>5,593.00</b>                | <b>560.00</b>      |
| 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                                           | 101,650.00                      | 95,000.00                      | 6,650.00           |
| 10-50-13150-00-61120                     | FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)                        | 8,148.00                        | 7,794.00                       | 354.00             |
| 10-50-13150-00-61220                     | FIRE : CLASSIFIED SALARIES                                        | 8,693.00                        | 8,124.00                       | 569.00             |
| 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                                              | 2,223.00                        | 2,275.00                       | (52.00)            |
| 10-50-13150-00-62120                     | FIRE : RETIREMENT MATCHING                                        | 4,552.00                        | 4,254.00                       | 298.00             |
| 10-50-13150-00-62210                     | FIRE : GROUP INSURANCE                                            | 6,198.00                        | 5,750.00                       | 448.00             |
| <b>TOTAL FIRE</b>                        |                                                                   | <b>133,415.00</b>               | <b>128,518.00</b>              | <b>4,897.00</b>    |
| 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                 | 84,499.00                       | 106,289.00                     | (21,790.00)        |
| 10-50-13170-00-61140                     | ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES                 | 11,440.00                       | 10,400.00                      | 1,040.00           |
| 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                    | 2,100.00                        | 2,337.00                       | (237.00)           |
| 10-50-13170-00-62120                     | ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING              | 3,486.00                        | 4,384.00                       | (898.00)           |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                         | GL ACCOUNT DESCRIPTION                                        | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|----------------------------------------------------|---------------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 10-50-13170-00-62210                               | ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE              | 7,966.00                        | 7,657.00                       | 309.00             |
| <b>TOTAL ORGANIZATIONAL LEADERSHIP BAAS</b>        |                                                               | <b>120,459.00</b>               | <b>144,335.00</b>              | <b>(23,876.00)</b> |
| 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               |
| <b>TOTAL CORPORATE COLLEGE</b>                     |                                                               | <b>300.00</b>                   | <b>4,800.00</b>                | <b>(4,500.00)</b>  |
| 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               |
| 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             | 3,850.00                        | 3,300.00                       | 550.00             |
| 10-50-13210-02-62110                               | CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING                | 295.00                          | 252.00                         | 43.00              |
| <b>TOTAL CORPORATE COLLEGE : ACCTG/BUSI</b>        |                                                               | <b>5,145.00</b>                 | <b>10,552.00</b>               | <b>(5,407.00)</b>  |
| 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          | 2,140.00                        | 6,000.00                       | (3,860.00)         |
| 10-50-13210-06-62110                               | CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING             | 164.00                          | 459.00                         | (295.00)           |
| <b>TOTAL CORPORATE COLLEGE : CONTRACT TRNG</b>     |                                                               | <b>30,804.00</b>                | <b>14,959.00</b>               | <b>15,845.00</b>   |
| 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          | 0.00                            | 184.00                         | (184.00)           |
| <b>TOTAL CORPORATE COLLEGE : PROFESSIONAL DEV</b>  |                                                               | <b>1,500.00</b>                 | <b>22,584.00</b>               | <b>(21,084.00)</b> |
| 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           |
| <b>TOTAL INDUSTRIAL &amp; AUTOMATION : WELDING</b> |                                                               | <b>14,200.00</b>                | <b>0.00</b>                    | <b>14,200.00</b>   |
| 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)         |
| <b>TOTAL BEHAVIORAL SCIENCE</b>                    |                                                               | <b>0.00</b>                     | <b>6,198.00</b>                | <b>(6,198.00)</b>  |
| 10-60-11230-00-52020                               | MUSIC : CONTRACT INSTRUCTION                                  | 0.00                            | 5,196.00                       | (5,196.00)         |
| <b>TOTAL MUSIC</b>                                 |                                                               | <b>0.00</b>                     | <b>5,196.00</b>                | <b>(5,196.00)</b>  |
| 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               |
| <b>TOTAL HUMANITIES</b>                            |                                                               | <b>89,000.00</b>                | <b>66,352.00</b>               | <b>22,648.00</b>   |
| 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             |
| <b>TOTAL MATHEMATICS</b>                           |                                                               | <b>67,250.00</b>                | <b>45,000.00</b>               | <b>22,250.00</b>   |
| 10-60-11510-00-52020                               | AGRICULTURE : CONTRACT INSTRUCTION                            | 8,660.00                        | 8,660.00                       | 0.00               |
| <b>TOTAL AGRICULTURE</b>                           |                                                               | <b>8,660.00</b>                 | <b>8,660.00</b>                | <b>0.00</b>        |
| 10-60-11530-00-52020                               | BUSINESS : CONTRACT INSTRUCTION                               | 12,300.00                       | 12,300.00                      | 0.00               |
| <b>TOTAL BUSINESS</b>                              |                                                               | <b>12,300.00</b>                | <b>12,300.00</b>               | <b>0.00</b>        |
| 10-60-11540-00-52020                               | COMMUNICATIONS : CONTRACT INSTRUCTION                         | 10,393.00                       | 10,393.00                      | 0.00               |
| <b>TOTAL COMMUNICATIONS</b>                        |                                                               | <b>10,393.00</b>                | <b>10,393.00</b>               | <b>0.00</b>        |
| 10-60-11640-00-52020                               | BIOLOGY : CONTRACT INSTRUCTION                                | 34,400.00                       | 34,400.00                      | 0.00               |
| <b>TOTAL BIOLOGY</b>                               |                                                               | <b>34,400.00</b>                | <b>34,400.00</b>               | <b>0.00</b>        |
| 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               |
| <b>TOTAL SOCIAL SCIENCES</b>                       |                                                               | <b>60,000.00</b>                | <b>60,000.00</b>               | <b>0.00</b>        |
| 10-60-11810-00-61120                               | KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)             | 5,196.00                        | 5,196.00                       | 0.00               |
| <b>TOTAL KINESIOLOGY</b>                           |                                                               | <b>5,196.00</b>                 | <b>5,196.00</b>                | <b>0.00</b>        |
| 10-60-13120-01-52020                               | COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION                  | 10,200.00                       | 10,200.00                      | 0.00               |
| <b>TOTAL COSMETOLOGY</b>                           |                                                               | <b>10,200.00</b>                | <b>10,200.00</b>               | <b>0.00</b>        |
| 10-60-13160-00-52020                               | INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION                  | 11,000.00                       | 10,000.00                      | 1,000.00           |
| <b>TOTAL INDUSTRIAL TECHNOLOGY</b>                 |                                                               | <b>11,000.00</b>                | <b>10,000.00</b>               | <b>1,000.00</b>    |
| 10-60-13160-13-52020                               | INDUSTRIAL TECHNOLOGY : WELDING : CONTRACT INSTRUCTION        | 7,760.00                        | 7,760.00                       | 0.00               |
| <b>TOTAL INDUSTRIAL TECHNOLOGY : WELDING</b>       |                                                               | <b>7,760.00</b>                 | <b>7,760.00</b>                | <b>0.00</b>        |
| 10-60-14110-00-52020                               | EDUCATION : CONTRACT INSTRUCTION                              | 10,300.00                       | 10,392.00                      | (92.00)            |
| <b>TOTAL EDUCATION</b>                             |                                                               | <b>10,300.00</b>                | <b>10,392.00</b>               | <b>(92.00)</b>     |
| 10-65-11220-00-52020                               | DRAMA : CONTRACT INSTRUCTION                                  | 1,390.00                        | 0.00                           | 1,390.00           |
| <b>TOTAL DRAMA</b>                                 |                                                               | <b>1,390.00</b>                 | <b>0.00</b>                    | <b>1,390.00</b>    |
| 10-65-11230-00-52020                               | MUSIC : CONTRACT INSTRUCTION                                  | 0.00                            | 2,598.00                       | (2,598.00)         |
| <b>TOTAL MUSIC</b>                                 |                                                               | <b>0.00</b>                     | <b>2,598.00</b>                | <b>(2,598.00)</b>  |
| 10-65-11310-00-52020                               | HUMANITIES : CONTRACT INSTRUCTION                             | 10,392.00                       | 10,392.00                      | 0.00               |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                         | GL ACCOUNT DESCRIPTION                           | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                   |
|------------------------------------|--------------------------------------------------|---------------------------------|--------------------------------|-----------------------|
| 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              |
| <b>TOTAL HUMANITIES</b>            |                                                  | <b>26,442.00</b>                | <b>10,392.00</b>               | <b>16,050.00</b>      |
| 10-65-11410-00-52020               | MATHEMATICS : CONTRACT INSTRUCTION               | 5,200.00                        | 5,196.00                       | 4.00                  |
| <b>TOTAL MATHEMATICS</b>           |                                                  | <b>5,200.00</b>                 | <b>5,196.00</b>                | <b>4.00</b>           |
| 10-65-11640-00-52020               | BIOLOGY : CONTRACT INSTRUCTION                   | 28,000.00                       | 28,000.00                      | 0.00                  |
| <b>TOTAL BIOLOGY</b>               |                                                  | <b>28,000.00</b>                | <b>28,000.00</b>               | <b>0.00</b>           |
| 10-65-11710-00-52020               | SOCIAL SCIENCES : CONTRACT INSTRUCTION           | 10,392.00                       | 10,392.00                      | 0.00                  |
| <b>TOTAL SOCIAL SCIENCES</b>       |                                                  | <b>10,392.00</b>                | <b>10,392.00</b>               | <b>0.00</b>           |
| 10-65-13160-00-52020               | INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION     | 2,400.00                        | 2,400.00                       | 0.00                  |
| <b>TOTAL INDUSTRIAL TECHNOLOGY</b> |                                                  | <b>2,400.00</b>                 | <b>2,400.00</b>                | <b>0.00</b>           |
| 10-65-14110-00-52020               | EDUCATION : CONTRACT INSTRUCTION                 | 5,800.00                        | 5,800.00                       | 0.00                  |
| <b>TOTAL EDUCATION</b>             |                                                  | <b>5,800.00</b>                 | <b>5,800.00</b>                | <b>0.00</b>           |
| <b>TOTAL FUND 10</b>               |                                                  | <b>60,552,760.00</b>            | <b>61,566,842.00</b>           | <b>(1,014,082.00)</b> |
| 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      | 127,427.00                      | 119,091.00                     | 8,336.00              |
| 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                    | 9,246.00                        | 9,329.00                       | (83.00)               |
| 12-10-33110-00-62120               | RADIO STATION : RETIREMENT MATCHING              | 5,256.00                        | 4,913.00                       | 343.00                |
| 12-10-33110-00-62210               | RADIO STATION : GROUP INSURANCE                  | 4,913.00                        | 4,561.00                       | 352.00                |
| <b>TOTAL RADIO STATION</b>         |                                                  | <b>371,503.00</b>               | <b>376,473.00</b>              | <b>(4,970.00)</b>     |
| <b>TOTAL FUND 12</b>               |                                                  | <b>371,503.00</b>               | <b>376,473.00</b>              | <b>(4,970.00)</b>     |
| 15-00-61410-00-51040               | GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS   | 25,000.00                       | 0.00                           | 25,000.00             |
| <b>TOTAL GENERAL INSTITUTIONAL</b> |                                                  | <b>25,000.00</b>                | <b>0.00</b>                    | <b>25,000.00</b>      |
| 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                  |
| <b>TOTAL PHI THETA KAPPA</b>       |                                                  | <b>16,236.00</b>                | <b>16,336.00</b>               | <b>(100.00)</b>       |
| 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                 |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                            | GL ACCOUNT DESCRIPTION                                    | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------------------|-----------------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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           |
| 15-00-92233-00-62110                  | PHI BETA DELTA : FICA MATCHING                            | 73.00                           | 0.00                           | 73.00              |
| 15-00-92233-00-62120                  | PHI BETA DELTA : RETIREMENT MATCHING                      | 413.00                          | 0.00                           | 413.00             |
| <b>TOTAL PHI BETA DELTA</b>           |                                                           | <b>15,236.00</b>                | <b>0.00</b>                    | <b>15,236.00</b>   |
| 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                                      | 73.00                           | 58.00                          | 15.00              |
| 15-00-92235-00-62120                  | NSLS : RETIREMENT MATCHING                                | 413.00                          | 330.00                         | 83.00              |
| <b>TOTAL NSLS</b>                     |                                                           | <b>12,536.00</b>                | <b>13,188.00</b>               | <b>(652.00)</b>    |
| 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               |
| <b>TOTAL ALUMNI ACTIVITIES</b>        |                                                           | <b>8,700.00</b>                 | <b>8,700.00</b>                | <b>0.00</b>        |
| 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    | 128,400.00                      | 226,890.00                     | (98,490.00)        |
| 15-10-91110-00-61220                  | ATHLETICS ADMINISTRATION : CLASSIFIED SALARIES            | 16,164.00                       | 15,106.00                      | 1,058.00           |
| 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                      | 32,100.00                       | 12,000.00                      | 20,100.00          |
| 15-10-91110-00-62110                  | ATHLETICS ADMINISTRATION : FICA MATCHING                  | 4,552.00                        | 2,531.00                       | 2,021.00           |
| 15-10-91110-00-62120                  | ATHLETICS ADMINISTRATION : RETIREMENT MATCHING            | 11,998.00                       | 20,350.00                      | (8,352.00)         |
| 15-10-91110-00-62210                  | ATHLETICS ADMINISTRATION : GROUP INSURANCE                | 14,672.00                       | 20,299.00                      | (5,627.00)         |
| 15-10-91110-00-91010                  | ATHLETICS ADMINISTRATION : EQUIPMENT \$10000 & ABOVE CAP  | 44,301.00                       | 0.00                           | 44,301.00          |
| <b>TOTAL ATHLETICS ADMINISTRATION</b> |                                                           | <b>273,182.00</b>               | <b>322,576.00</b>              | <b>(49,394.00)</b> |
| 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       | 122,073.00                      | 114,087.00                     | 7,986.00           |
| 15-10-91115-00-61420                  | ATHLETICS PERFORMANCE : STIPENDS                          | 840.00                          | 2,340.00                       | (1,500.00)         |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                         | GL ACCOUNT DESCRIPTION                              | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|------------------------------------|-----------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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               | 5,494.00                        | 5,135.00                       | 359.00             |
| 15-10-91115-00-62120               | ATHLETICS PERFORMANCE : RETIREMENT MATCHING         | 10,142.00                       | 9,483.00                       | 659.00             |
| 15-10-91115-00-62210               | ATHLETICS PERFORMANCE : GROUP INSURANCE             | 15,694.00                       | 14,545.00                      | 1,149.00           |
| <b>TOTAL ATHLETICS PERFORMANCE</b> |                                                     | <b>233,693.00</b>               | <b>276,740.00</b>              | <b>(43,047.00)</b> |
| 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)           |
| 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                  | 1,820.00                        | 1,695.00                       | 125.00             |
| <b>TOTAL MEN'S BASKETBALL</b>      |                                                     | <b>148,970.00</b>               | <b>158,757.00</b>              | <b>(9,787.00)</b>  |
| 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    | 143,911.00                      | 12,000.00                      | 131,911.00         |
| 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                      | 9,630.00                        | 9,000.00                       | 630.00             |
| 15-10-91130-00-62110               | WOMEN'S BASKETBALL : FICA MATCHING                  | 282.00                          | 171.00                         | 111.00             |
| 15-10-91130-00-62120               | WOMEN'S BASKETBALL : RETIREMENT MATCHING            | 13,515.00                       | 1,661.00                       | 11,854.00          |
| 15-10-91130-00-62210               | WOMEN'S BASKETBALL : GROUP INSURANCE                | 13,649.00                       | 1,803.00                       | 11,846.00          |
| <b>TOTAL WOMEN'S BASKETBALL</b>    |                                                     | <b>305,132.00</b>               | <b>143,585.00</b>              | <b>161,547.00</b>  |
| 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)           |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT            | GL ACCOUNT DESCRIPTION                      | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|-----------------------|---------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 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          |
| 15-10-91140-00-61210  | BASEBALL : ADMIN/PROFESSIONAL SALARIES      | 77,830.00                       | 12,000.00                      | 65,830.00         |
| 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                    | 1,877.00                        | 273.00                         | 1,604.00          |
| 15-10-91140-00-62120  | BASEBALL : RETIREMENT MATCHING              | 10,813.00                       | 1,556.00                       | 9,257.00          |
| 15-10-91140-00-62210  | BASEBALL : GROUP INSURANCE                  | 18,205.00                       | 1,907.00                       | 16,298.00         |
| <b>TOTAL BASEBALL</b> |                                             | <b>348,615.00</b>               | <b>201,726.00</b>              | <b>146,889.00</b> |
| 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                        | 642.00                          | 600.00                         | 42.00             |
| 15-10-91150-00-62110  | SOFTBALL : FICA MATCHING                    | 274.00                          | 273.00                         | 1.00              |
| 15-10-91150-00-62120  | SOFTBALL : RETIREMENT MATCHING              | 1,560.00                        | 1,556.00                       | 4.00              |
| 15-10-91150-00-62210  | SOFTBALL : GROUP INSURANCE                  | 2,978.00                        | 2,766.00                       | 212.00            |
| <b>TOTAL SOFTBALL</b> |                                             | <b>156,544.00</b>               | <b>150,585.00</b>              | <b>5,959.00</b>   |
| 15-10-91160-00-50010  | RODEO : SUPPLIES                            | 17,000.00                       | 5,000.00                       | 12,000.00         |
| 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             | 21,500.00                       | 1,000.00                       | 20,500.00         |
| 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              | 92,000.00                       | 30,000.00                      | 62,000.00         |
| 15-10-91160-00-53010  | RODEO : INSURANCE                           | 7,000.00                        | 3,000.00                       | 4,000.00          |
| 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)        |
| 15-10-91160-00-54110  | RODEO : TRAVEL-FACULTY & STAFF              | 1,000.00                        | 0.00                           | 1,000.00          |
| 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         | 100,766.00                      | 93,879.00                      | 6,887.00          |
| 15-10-91160-00-61420  | RODEO : STIPENDS                            | 6,240.00                        | 1,500.00                       | 4,740.00          |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                | GL ACCOUNT DESCRIPTION                           | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|---------------------------|--------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 15-10-91160-00-61430      | RODEO : PART TIME                                | 11,000.00                       | 0.00                           | 11,000.00          |
| 15-10-91160-00-62110      | RODEO : FICA MATCHING                            | 1,711.00                        | 1,452.00                       | 259.00             |
| 15-10-91160-00-62120      | RODEO : RETIREMENT MATCHING                      | 9,772.00                        | 8,260.00                       | 1,512.00           |
| 15-10-91160-00-62210      | RODEO : GROUP INSURANCE                          | 7,795.00                        | 7,225.00                       | 570.00             |
| <b>TOTAL RODEO</b>        |                                                  | <b>380,984.00</b>               | <b>261,516.00</b>              | <b>119,468.00</b>  |
| 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)           |
| 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         | 38,915.00                       | 35,138.00                      | 3,777.00           |
| 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                       | 570.00                          | 516.00                         | 54.00              |
| 15-10-91170-00-62120      | MEN'S GOLF : RETIREMENT MATCHING                 | 3,245.00                        | 2,934.00                       | 311.00             |
| 15-10-91170-00-62210      | MEN'S GOLF : GROUP INSURANCE                     | 6,314.00                        | 7,984.00                       | (1,670.00)         |
| <b>TOTAL MEN'S GOLF</b>   |                                                  | <b>120,919.00</b>               | <b>136,693.00</b>              | <b>(15,774.00)</b> |
| 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       | 38,915.00                       | 35,138.00                      | 3,777.00           |
| 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                     | 570.00                          | 516.00                         | 54.00              |
| 15-10-91175-00-62120      | WOMEN'S GOLF : RETIREMENT MATCHING               | 3,245.00                        | 2,934.00                       | 311.00             |
| 15-10-91175-00-62210      | WOMEN'S GOLF : GROUP INSURANCE                   | 6,314.00                        | 7,984.00                       | (1,670.00)         |
| <b>TOTAL WOMEN'S GOLF</b> |                                                  | <b>121,539.00</b>               | <b>135,117.00</b>              | <b>(13,578.00)</b> |
| 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               |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                  | GL ACCOUNT DESCRIPTION                         | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                |
|-----------------------------|------------------------------------------------|---------------------------------|--------------------------------|--------------------|
| 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   | 39,129.00                       | 54,200.00                      | (15,071.00)        |
| 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                 | 573.00                          | 792.00                         | (219.00)           |
| 15-10-91180-00-62120        | WOMEN'S TENNIS : RETIREMENT MATCHING           | 3,263.00                        | 4,506.00                       | (1,243.00)         |
| 15-10-91180-00-62210        | WOMEN'S TENNIS : GROUP INSURANCE               | 5,932.00                        | 9,418.00                       | (3,486.00)         |
| <b>TOTAL WOMEN'S TENNIS</b> |                                                | <b>119,892.00</b>               | <b>155,011.00</b>              | <b>(35,119.00)</b> |
| 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     | 39,129.00                       | 54,200.00                      | (15,071.00)        |
| 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                   | 573.00                          | 792.00                         | (219.00)           |
| 15-10-91185-00-62120        | MEN'S TENNIS : RETIREMENT MATCHING             | 3,263.00                        | 4,506.00                       | (1,243.00)         |
| 15-10-91185-00-62210        | MEN'S TENNIS : GROUP INSURANCE                 | 5,932.00                        | 9,418.00                       | (3,486.00)         |
| <b>TOTAL MEN'S TENNIS</b>   |                                                | <b>119,892.00</b>               | <b>154,011.00</b>              | <b>(34,119.00)</b> |
| 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                    | 30,000.00                       | 28,700.00                      | 1,300.00           |
| 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       | 81,244.00                       | 76,190.00                      | 5,054.00           |
| 15-10-91190-00-61420        | VOLLEYBALL : STIPENDS                          | 6,240.00                        | 1,420.00                       | 4,820.00           |
| 15-10-91190-00-62110        | VOLLEYBALL : FICA MATCHING                     | 2,412.00                        | 2,258.00                       | 154.00             |
| 15-10-91190-00-62120        | VOLLEYBALL : RETIREMENT MATCHING               | 8,114.00                        | 7,607.00                       | 507.00             |
| 15-10-91190-00-62210        | VOLLEYBALL : GROUP INSURANCE                   | 12,743.00                       | 11,811.00                      | 932.00             |
| <b>TOTAL VOLLEYBALL</b>     |                                                | <b>215,803.00</b>               | <b>199,886.00</b>              | <b>15,917.00</b>   |
| 15-10-91310-00-50010        | FOOD SERVICE : SUPPLIES                        | 55,000.00                       | 55,000.00                      | 0.00               |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                | GL ACCOUNT DESCRIPTION                           | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|---------------------------|--------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 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              |
| 15-10-91310-00-61210      | FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES       | 161,501.00                      | 99,571.00                      | 61,930.00         |
| 15-10-91310-00-61220      | FOOD SERVICE : CLASSIFIED SALARIES               | 72,677.00                       | 81,123.00                      | (8,446.00)        |
| 15-10-91310-00-61410      | FOOD SERVICE : HOURLY                            | 244,732.00                      | 224,445.00                     | 20,287.00         |
| 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                         | 80,250.00                       | 35,000.00                      | 45,250.00         |
| 15-10-91310-00-62110      | FOOD SERVICE : FICA MATCHING                     | 8,108.00                        | 6,444.00                       | 1,664.00          |
| 15-10-91310-00-62120      | FOOD SERVICE : RETIREMENT MATCHING               | 46,131.00                       | 36,664.00                      | 9,467.00          |
| 15-10-91310-00-62210      | FOOD SERVICE : GROUP INSURANCE                   | 126,171.00                      | 106,202.00                     | 19,969.00         |
| <b>TOTAL FOOD SERVICE</b> |                                                  | <b>1,361,032.00</b>             | <b>1,140,811.00</b>            | <b>220,221.00</b> |
| 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                      | 895.00                          | 835.00                         | 60.00             |
| <b>TOTAL CARTER AG</b>    |                                                  | <b>28,447.00</b>                | <b>35,887.00</b>               | <b>(7,440.00)</b> |
| 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     | 105,999.00                      | 97,685.00                      | 8,314.00          |
| 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                       | 19,260.00                       | 18,000.00                      | 1,260.00          |
| 15-10-92110-00-62110      | COYOTE VILLAGE : FICA MATCHING                   | 1,816.00                        | 1,677.00                       | 139.00            |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                      | GL ACCOUNT DESCRIPTION                           | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|---------------------------------|--------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 15-10-92110-00-62120            | COYOTE VILLAGE : RETIREMENT MATCHING             | 10,417.00                       | 9,619.00                       | 798.00            |
| 15-10-92110-00-62210            | COYOTE VILLAGE : GROUP INSURANCE                 | 11,180.00                       | 10,349.00                      | 831.00            |
| <b>TOTAL COYOTE VILLAGE</b>     |                                                  | <b>1,488,362.00</b>             | <b>1,199,570.00</b>            | <b>288,792.00</b> |
| 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)          |
| 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        | 92,567.00                       | 80,290.00                      | 12,277.00         |
| 15-10-92115-00-61420            | DURANT HALL : STIPENDS                           | 840.00                          | 840.00                         | 0.00              |
| 15-10-92115-00-61430            | DURANT HALL : PART TIME                          | 19,260.00                       | 18,000.00                      | 1,260.00          |
| 15-10-92115-00-62110            | DURANT HALL : FICA MATCHING                      | 1,621.00                        | 1,425.00                       | 196.00            |
| 15-10-92115-00-62120            | DURANT HALL : RETIREMENT MATCHING                | 9,309.00                        | 8,184.00                       | 1,125.00          |
| 15-10-92115-00-62210            | DURANT HALL : GROUP INSURANCE                    | 11,046.00                       | 10,175.00                      | 871.00            |
| 15-10-92115-00-91010            | DURANT HALL : EQUIPMENT \$10000 & ABOVE CAP      | 25,000.00                       | 0.00                           | 25,000.00         |
| <b>TOTAL DURANT HALL</b>        |                                                  | <b>852,497.00</b>               | <b>770,968.00</b>              | <b>81,529.00</b>  |
| 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                   | 17,120.00                       | 16,000.00                      | 1,120.00          |
| 15-10-92210-00-62110            | STUDENT ACTIVITIES : FICA MATCHING               | 1,310.00                        | 1,224.00                       | 86.00             |
| <b>TOTAL STUDENT ACTIVITIES</b> |                                                  | <b>68,830.00</b>                | <b>71,024.00</b>               | <b>(2,194.00)</b> |
| 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            |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                   | GL ACCOUNT DESCRIPTION                                       | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-               |
|----------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------|-------------------|
| 15-10-92220-00-54130                         | CHEERLEADERS : TRAVEL-STUDENT                                | 1,000.00                        | 600.00                         | 400.00            |
| 15-10-92220-00-61420                         | CHEERLEADERS : STIPENDS                                      | 5,000.00                        | 5,000.00                       | 0.00              |
| 15-10-92220-00-62110                         | CHEERLEADERS : FICA MATCHING                                 | 73.00                           | 73.00                          | 0.00              |
| 15-10-92220-00-62120                         | CHEERLEADERS : RETIREMENT MATCHING                           | 413.00                          | 413.00                         | 0.00              |
| <b>TOTAL CHEERLEADERS</b>                    |                                                              | <b>20,236.00</b>                | <b>22,036.00</b>               | <b>(1,800.00)</b> |
| 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            |
| 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          |
| <b>TOTAL WC DANCE TEAM</b>                   |                                                              | <b>25,400.00</b>                | <b>0.00</b>                    | <b>25,400.00</b>  |
| 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                                      | 19,260.00                       | 20,000.00                      | (740.00)          |
| 15-10-92240-00-62110                         | INTRAMURALS : FICA MATCHING                                  | 1,473.00                        | 1,530.00                       | (57.00)           |
| <b>TOTAL INTRAMURALS</b>                     |                                                              | <b>22,583.00</b>                | <b>26,230.00</b>               | <b>(3,647.00)</b> |
| 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              |
| <b>TOTAL INTERNATIONAL PIANO COMPETITION</b> |                                                              | <b>39,300.00</b>                | <b>39,750.00</b>               | <b>(450.00)</b>   |
| 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          |
| <b>TOTAL SUMMER THEATRE</b>                  |                                                              | <b>37,200.00</b>                | <b>20,000.00</b>               | <b>17,200.00</b>  |
| 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              |
| <b>TOTAL STUDENT ACTIVITIES</b>              |                                                              | <b>9,500.00</b>                 | <b>12,000.00</b>               | <b>(2,500.00)</b> |
| <b>TOTAL FUND 15</b>                         |                                                              | <b>6,576,260.00</b>             | <b>5,672,703.00</b>            | <b>903,557.00</b> |
| 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)       |



**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                    | GL ACCOUNT DESCRIPTION                                         | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|-----------------------------------------------|----------------------------------------------------------------|---------------------------------|--------------------------------|---------------------|
| <b>TOTAL GOLF COURSE</b>                      |                                                                | <b>2,288,999.00</b>             | <b>2,251,259.00</b>            | <b>37,740.00</b>    |
| <b>TOTAL FUND 18</b>                          |                                                                | <b>2,288,999.00</b>             | <b>2,251,259.00</b>            | <b>37,740.00</b>    |
| 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                |
| <b>TOTAL MATH COMPETITION</b>                 |                                                                | <b>3,000.00</b>                 | <b>3,000.00</b>                | <b>0.00</b>         |
| 20-00-81310-00-57020                          | TPEG : TUITION & FEE CHARGES                                   | 1,200,000.00                    | 1,025,000.00                   | 175,000.00          |
| <b>TOTAL TPEG</b>                             |                                                                | <b>1,200,000.00</b>             | <b>1,025,000.00</b>            | <b>175,000.00</b>   |
| 20-10-32130-00-50010                          | SAFE HALLOWEEN : SUPPLIES                                      | 0.00                            | 3,000.00                       | (3,000.00)          |
| <b>TOTAL SAFE HALLOWEEN</b>                   |                                                                | <b>0.00</b>                     | <b>3,000.00</b>                | <b>(3,000.00)</b>   |
| <b>TOTAL FUND 20</b>                          |                                                                | <b>1,203,000.00</b>             | <b>1,031,000.00</b>            | <b>172,000.00</b>   |
| 21-00-81220-00-57020                          | PELL : TUITION & FEE CHARGES                                   | 7,500,000.00                    | 6,700,000.00                   | 800,000.00          |
| <b>TOTAL PELL</b>                             |                                                                | <b>7,500,000.00</b>             | <b>6,700,000.00</b>            | <b>800,000.00</b>   |
| 21-00-81230-00-57020                          | SEOG : TUITION & FEE CHARGES                                   | 130,000.00                      | 130,000.00                     | 0.00                |
| <b>TOTAL SEOG</b>                             |                                                                | <b>130,000.00</b>               | <b>130,000.00</b>              | <b>0.00</b>         |
| 21-00-81240-00-61310                          | CWS : WORKSTUDY WAGES                                          | 125,000.00                      | 0.00                           | 125,000.00          |
| <b>TOTAL CWS</b>                              |                                                                | <b>125,000.00</b>               | <b>0.00</b>                    | <b>125,000.00</b>   |
| 21-00-81250-00-57020                          | STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES                  | 3,100,000.00                    | 3,000,000.00                   | 100,000.00          |
| <b>TOTAL STAFFORD-UNSUBSIDIZED</b>            |                                                                | <b>3,100,000.00</b>             | <b>3,000,000.00</b>            | <b>100,000.00</b>   |
| 21-00-81260-00-57020                          | STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES                    | 3,100,000.00                    | 3,000,000.00                   | 100,000.00          |
| <b>TOTAL STAFFORD-SUBSIDIZED</b>              |                                                                | <b>3,100,000.00</b>             | <b>3,000,000.00</b>            | <b>100,000.00</b>   |
| 21-00-81270-00-57020                          | STAFFORD-PLUS : TUITION & FEE CHARGES                          | 250,000.00                      | 250,000.00                     | 0.00                |
| <b>TOTAL STAFFORD-PLUS</b>                    |                                                                | <b>250,000.00</b>               | <b>250,000.00</b>              | <b>0.00</b>         |
| <b>TOTAL FUND 21</b>                          |                                                                | <b>14,205,000.00</b>            | <b>13,080,000.00</b>           | <b>1,125,000.00</b> |
| 22-00-09210-00-57120                          | PERKINS ADMINISTRATION : INDIRECT COSTS                        | 9,850.00                        | 10,807.00                      | (957.00)            |
| <b>TOTAL PERKINS ADMINISTRATION</b>           |                                                                | <b>9,850.00</b>                 | <b>10,807.00</b>               | <b>(957.00)</b>     |
| 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)          |
| <b>TOTAL PERKINS-UPGRADE CURRICULUM</b>       |                                                                | <b>42,000.00</b>                | <b>51,421.00</b>               | <b>(9,421.00)</b>   |
| 22-00-19220-00-54110                          | PERKINS-PROFESSIONAL DEVELOP : TRAVEL-FACULTY & STAFF          | 0.00                            | 1,526.00                       | (1,526.00)          |
| <b>TOTAL PERKINS-PROFESSIONAL DEVELOP</b>     |                                                                | <b>0.00</b>                     | <b>1,526.00</b>                | <b>(1,526.00)</b>   |
| 22-00-19230-00-91010                          | PERKINS-INSTRUCTIONAL EQUIPMEN : EQUIPMENT \$10000 & ABOVE CAP | 145,000.00                      | 21,851.00                      | 123,149.00          |
| <b>TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT</b>  |                                                                | <b>145,000.00</b>               | <b>21,851.00</b>               | <b>123,149.00</b>   |
| 22-00-19310-00-61110                          | NURSING SHORTAGE REDUCTION GRANT : FACULTY SALARIES            | 75,000.00                       | 0.00                           | 75,000.00           |
| 22-00-19310-00-62110                          | NURSING SHORTAGE REDUCTION GRANT : FICA MATCHING               | 1,088.00                        | 0.00                           | 1,088.00            |
| 22-00-19310-00-62120                          | NURSING SHORTAGE REDUCTION GRANT : RETIREMENT MATCHING         | 6,188.00                        | 0.00                           | 6,188.00            |
| 22-00-19310-00-62210                          | NURSING SHORTAGE REDUCTION GRANT : GROUP INSURANCE             | 16,592.00                       | 0.00                           | 16,592.00           |
| <b>TOTAL NURSING SHORTAGE REDUCTION GRANT</b> |                                                                | <b>98,868.00</b>                | <b>0.00</b>                    | <b>98,868.00</b>    |
| 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                |
| <b>TOTAL THECB NIGP</b>                       |                                                                | <b>56,344.00</b>                | <b>56,344.00</b>               | <b>0.00</b>         |
| 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)             |
| <b>TOTAL TRUE 2023 GRANT</b>                  |                                                                | <b>12,256.00</b>                | <b>154,902.00</b>              | <b>(142,646.00)</b> |
| 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)         |
| <b>TOTAL TRUE 2023 GRAYSON CONSORTIUM</b>     |                                                                | <b>0.00</b>                     | <b>38,313.00</b>               | <b>(38,313.00)</b>  |
| 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)          |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                                | GL ACCOUNT DESCRIPTION                                        | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                 |
|-------------------------------------------|---------------------------------------------------------------|---------------------------------|--------------------------------|---------------------|
| 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)            |
| <b>TOTAL TRUE 2025 GRANT</b>              |                                                               | <b>39,790.00</b>                | <b>280,000.00</b>              | <b>(240,210.00)</b> |
| 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)            |
| <b>TOTAL TRUE 2025 GRAYSON CONSORTIUM</b> |                                                               | <b>20,140.00</b>                | <b>179,059.00</b>              | <b>(158,919.00)</b> |
| 22-00-59110-00-50010                      | STUDENT SUPPORT SERVICES : SUPPLIES                           | 1,500.00                        | 13,678.00                      | (12,178.00)         |
| 22-00-59110-00-50030                      | STUDENT SUPPORT SERVICES : COPIER USAGE                       | 2,000.00                        | 4,000.00                       | (2,000.00)          |
| 22-00-59110-00-50060                      | STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE      | 500.00                          | 950.00                         | (450.00)            |
| 22-00-59110-00-51040                      | STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS             | 3,000.00                        | 6,500.00                       | (3,500.00)          |
| 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             | 1,000.00                        | 7,000.00                       | (6,000.00)          |
| 22-00-59110-00-53330                      | STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS                | 100.00                          | 75.00                          | 25.00               |
| 22-00-59110-00-53350                      | STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI     | 1,800.00                        | 19,740.00                      | (17,940.00)         |
| 22-00-59110-00-54010                      | STUDENT SUPPORT SERVICES : FUEL                               | 200.00                          | 1,000.00                       | (800.00)            |
| 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                     | 8,501.00                        | 19,500.00                      | (10,999.00)         |
| 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        | 134,530.00                      | 129,293.00                     | 5,237.00            |
| 22-00-59110-00-61220                      | STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES                | 41,079.00                       | 42,479.00                      | (1,400.00)          |
| 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                      | 4,153.00                        | 4,097.00                       | 56.00               |
| 22-00-59110-00-62120                      | STUDENT SUPPORT SERVICES : RETIREMENT MATCHING                | 14,488.00                       | 14,171.00                      | 317.00              |
| 22-00-59110-00-62210                      | STUDENT SUPPORT SERVICES : GROUP INSURANCE                    | 33,790.00                       | 31,384.00                      | 2,406.00            |
| <b>TOTAL STUDENT SUPPORT SERVICES</b>     |                                                               | <b>306,511.00</b>               | <b>398,034.00</b>              | <b>(91,523.00)</b>  |
| 22-00-59120-00-50010                      | TALENT SEARCH : SUPPLIES                                      | 1,500.00                        | 12,002.00                      | (10,502.00)         |
| 22-00-59120-00-50020                      | TALENT SEARCH : SUPPLIES-INSTRUCTIONAL                        | 1,500.00                        | 12,000.00                      | (10,500.00)         |
| 22-00-59120-00-50030                      | TALENT SEARCH : COPIER USAGE                                  | 1,500.00                        | 2,110.00                       | (610.00)            |
| 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                 | 500.00                          | 1,000.00                       | (500.00)            |
| 22-00-59120-00-51010                      | TALENT SEARCH : ADVERTISING/PROMOTIONAL                       | 500.00                          | 592.00                         | (92.00)             |
| 22-00-59120-00-51040                      | TALENT SEARCH : LUNCHEONS & RECEPTIONS                        | 1,000.00                        | 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                             | 238.00                          | 500.00                         | (262.00)            |
| 22-00-59120-00-52030                      | TALENT SEARCH : INDEPENDENT CONTRACTOR                        | 4,000.00                        | 4,000.00                       | 0.00                |
| 22-00-59120-00-52160                      | TALENT SEARCH : ASSESSMENT & TESTING FEES                     | 1,500.00                        | 3,915.00                       | (2,415.00)          |
| 22-00-59120-00-53310                      | TALENT SEARCH : TECH SUPPLIES                                 | 500.00                          | 500.00                         | 0.00                |
| 22-00-59120-00-53350                      | TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI                | 1,500.00                        | 1,500.00                       | 0.00                |
| 22-00-59120-00-53360                      | TALENT SEARCH : TECH LEASES                                   | 1,500.00                        | 1,500.00                       | 0.00                |
| 22-00-59120-00-53390                      | TALENT SEARCH : TECH EQUIP \$500-\$9999 NON-CAP               | 0.00                            | 500.00                         | (500.00)            |
| 22-00-59120-00-54010                      | TALENT SEARCH : FUEL                                          | 300.00                          | 500.00                         | (200.00)            |
| 22-00-59120-00-54110                      | TALENT SEARCH : TRAVEL-FACULTY & STAFF                        | 2,845.00                        | 19,500.00                      | (16,655.00)         |
| 22-00-59120-00-54130                      | TALENT SEARCH : TRAVEL-STUDENT                                | 4,860.00                        | 21,500.00                      | (16,640.00)         |
| 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                   | 166,330.00                      | 155,449.00                     | 10,881.00           |
| 22-00-59120-00-61220                      | TALENT SEARCH : CLASSIFIED SALARIES                           | 48,033.00                       | 44,891.00                      | 3,142.00            |
| 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                                 | 3,130.00                        | 2,905.00                       | 225.00              |
| 22-00-59120-00-62120                      | TALENT SEARCH : RETIREMENT MATCHING                           | 17,809.00                       | 16,528.00                      | 1,281.00            |
| 22-00-59120-00-62210                      | TALENT SEARCH : GROUP INSURANCE                               | 40,740.00                       | 37,747.00                      | 2,993.00            |
| <b>TOTAL TALENT SEARCH</b>                |                                                               | <b>328,413.00</b>               | <b>374,010.00</b>              | <b>(45,597.00)</b>  |
| 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              |

**WEATHERFORD COLLEGE BUDGET (PROPOSED)**  
**FISCAL YEAR 2025-26**

| GL ACCOUNT                               | GL ACCOUNT DESCRIPTION                                       | FY2025-26<br>PROPOSED<br>BUDGET | FY2024-25<br>AMENDED<br>BUDGET | +/-                   |
|------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------|-----------------------|
| 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                         | 13,797.00                       | 33,778.00                      | (19,981.00)           |
| 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                   | 165,416.00                      | 154,595.00                     | 10,821.00             |
| 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                                 | 3,300.00                        | 3,102.00                       | 198.00                |
| 22-00-59130-00-62120                     | UPWARD BOUND : RETIREMENT MATCHING                           | 14,950.00                       | 14,057.00                      | 893.00                |
| 22-00-59130-00-62210                     | UPWARD BOUND : GROUP INSURANCE                               | 25,942.00                       | 24,040.00                      | 1,902.00              |
| <b>TOTAL UPWARD BOUND</b>                |                                                              | <b>309,505.00</b>               | <b>325,460.00</b>              | <b>(15,955.00)</b>    |
| 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                  |
| <b>TOTAL PERKINS-GUIDANCE/COUNSELING</b> |                                                              | <b>4,500.00</b>                 | <b>60,608.00</b>               | <b>(56,108.00)</b>    |
| 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)              |
| <b>TOTAL PERKINS-SPECIAL POPULATIONS</b> |                                                              | <b>37,000.00</b>                | <b>80,739.00</b>               | <b>(43,739.00)</b>    |
| 22-00-69110-00-54110                     | LEOSE : TRAVEL-FACULTY & STAFF                               | 4,645.00                        | 4,738.00                       | (93.00)               |
| <b>TOTAL LEOSE</b>                       |                                                              | <b>4,645.00</b>                 | <b>4,738.00</b>                | <b>(93.00)</b>        |
| 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)            |
| <b>TOTAL TWC-SSB</b>                     |                                                              | <b>0.00</b>                     | <b>189,000.00</b>              | <b>(189,000.00)</b>   |
| <b>TOTAL FUND 22</b>                     |                                                              | <b>1,414,822.00</b>             | <b>2,226,812.00</b>            | <b>(811,990.00)</b>   |
| 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             |
| <b>TOTAL 2012 REVENUE BONDS</b>          |                                                              | <b>548,200.00</b>               | <b>548,600.00</b>              | <b>(400.00)</b>       |
| 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             |
| <b>TOTAL 2021 REVENUE BONDS</b>          |                                                              | <b>1,489,481.00</b>             | <b>1,492,982.00</b>            | <b>(3,501.00)</b>     |
| 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             |
| <b>TOTAL 2022 REVENUE BONDS</b>          |                                                              | <b>1,242,750.00</b>             | <b>1,245,750.00</b>            | <b>(3,000.00)</b>     |
| 60-00-05050-00-59110                     | 2025 REVENUE BONDS : INTEREST EXPENSE                        | 4,732,918.00                    | 0.00                           | 4,732,918.00          |
| 60-00-05050-00-91050                     | 2025 REVENUE BONDS : PRINCIPAL                               | 1,445,000.00                    | 0.00                           | 1,445,000.00          |
| <b>TOTAL 2025 REVENUE BONDS</b>          |                                                              | <b>6,177,918.00</b>             | <b>0.00</b>                    | <b>6,177,918.00</b>   |
| 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             |
| <b>TOTAL NOTES PAYABLE - SUNTRUST</b>    |                                                              | <b>359,578.00</b>               | <b>330,645.00</b>              | <b>28,933.00</b>      |
| 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              |
| <b>TOTAL MAINTENANCE TAX NOTES</b>       |                                                              | <b>233,160.00</b>               | <b>235,838.00</b>              | <b>(2,678.00)</b>     |
| <b>TOTAL FUND 60</b>                     |                                                              | <b>10,051,087.00</b>            | <b>3,853,815.00</b>            | <b>6,197,272.00</b>   |
| 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            |
| <b>TOTAL DEPRECIATION EXPENSE</b>        |                                                              | <b>2,559,822.00</b>             | <b>2,401,911.00</b>            | <b>157,911.00</b>     |
| <b>TOTAL FUND 65</b>                     |                                                              | <b>2,559,822.00</b>             | <b>2,401,911.00</b>            | <b>157,911.00</b>     |
| <b>TOTAL REVENUES</b>                    |                                                              | <b>(99,223,253.00)</b>          | <b>(92,460,815.00)</b>         | <b>(6,762,438.00)</b> |
| <b>TOTAL EXPENSES</b>                    |                                                              | <b>99,223,253.00</b>            | <b>92,460,815.00</b>           | <b>6,762,438.00</b>   |
| <b>DIFFERENCE</b>                        |                                                              | <b>0.00</b>                     | <b>0.00</b>                    | <b>0.00</b>           |



# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

WEATHERFORD COLLEGE

8175986260

Taxing Unit Name

Phone (area code and number)

225 College Park Drive, Weatherford, TX 76086

www.wc.edu

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

Taxing Unit's Website Address

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

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

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

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

### SECTION 1: No-New-Revenue Tax Rate

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

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

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

| Line | No-New-Revenue Tax Rate Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Amount/Rate        |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1.   | <b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup> | \$ 27,499,757,301  |
| 2.   | <b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>                                                                                                                                                                                                                                       | \$ 4,852,224,213   |
| 3.   | <b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 22,647,533,088  |
| 4.   | <b>Prior year total adopted tax rate.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 0.106087 /\$100 |
| 5.   | <b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b><br><b>A. Original prior year ARB values:</b> ..... \$ 188,143,432<br><b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 144,005,880<br><b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>                                                                                                                                                                                                                                                                                                    | \$ 44,137,552      |
| 6.   | <b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b><br><b>A. Prior year ARB certified value:</b> ..... \$ 114,961,753<br><b>B. Prior year disputed value:</b> ..... - \$ 9,196,940<br><b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>                                                                                                                                                                                                                                                                                                                                                             | \$ 105,764,813     |
| 7.   | <b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 149,902,365     |

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

| Line | No-New-Revenue Tax Rate Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Amount/Rate       |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 8.   | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 22,797,435,453 |
| 9.   | <b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 0              |
| 10.  | <p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freepport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 31,397,507</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 71,678,006</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 103,075,513    |
| 11.  | <p><b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 42,263,073</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 224,910</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 42,038,163     |
| 12.  | <b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 145,113,676    |
| 13.  | <b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 0              |
| 14.  | <b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 22,652,321,777 |
| 15.  | <b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 24,031,168     |
| 16.  | <b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 166,969        |
| 17.  | <b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 24,198,137     |
| 18.  | <p><b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 30,637,431,665</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 157,840</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p> | \$ 30,637,273,825 |

<sup>5</sup> Tex. Tax Code §26.012(15)<sup>6</sup> Tex. Tax Code §26.012(15)<sup>7</sup> Tex. Tax Code §26.012(15)<sup>8</sup> Tex. Tax Code §26.03(c)<sup>9</sup> Tex. Tax Code §26.012(13)<sup>10</sup> Tex. Tax Code §26.012(13)<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)<sup>12</sup> Tex. Tax Code §26.03(c)



| Line | No-New-Revenue Tax Rate Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Amount/Rate        |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 19.  | <b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |
|      | <b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> .....                                                                                                                                                                                                                                                                                                                                    | \$ 0               |
|      | <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... | + \$ 0             |
|      | <b>C. Total value under protest or not certified.</b> Add A and B.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 0               |
| 20.  | <b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>                                                                                                                                                                                                                                                                                                                                        | \$ 5,626,686,033   |
| 21.  | <b>Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. <sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9. <sup>19</sup> Taxing units that are not affected, enter 0.                                                                                                                                                                                                                                                   | \$                 |
| 22.  | <b>Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21. <sup>20</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 25,010,587,792  |
| 23.  | <b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>21</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 0               |
| 24.  | <b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>22</sup>                                                                                   | \$ 1,155,127,730   |
| 25.  | <b>Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 1,155,127,730   |
| 26.  | <b>Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 23,855,460,062  |
| 27.  | <b>Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100. <sup>23</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 0.101436 /\$100 |
| 28.  | <b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>24</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ /\$100          |

## SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

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

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

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)

<sup>14</sup> Tex. Tax Code §26.01(c)

<sup>15</sup> Tex. Tax Code §26.01(d)

<sup>16</sup> Tex. Tax Code §26.012(6)(B)

<sup>17</sup> Tex. Tax Code §26.012(6)(C) and 26.012(1-b)

<sup>18</sup> Tex. Tax Code §26.012(1-a)

<sup>19</sup> Tex. Tax Code §26.04(d-3)

<sup>20</sup> Tex. Tax Code §26.012(6)

<sup>21</sup> Tex. Tax Code §26.012(17)

<sup>22</sup> Tex. Tax Code §26.012(17)

<sup>23</sup> Tex. Tax Code §26.04(c)

<sup>24</sup> Tex. Tax Code §26.04(d)

| Line | Voter-Approval Tax Rate Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Amount/Rate        |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 29.  | <b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 0.106087 /\$100 |
| 30.  | <b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 22,797,435,453  |
| 31.  | <b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 24,185,115      |
| 32.  | <b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b><br><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. .... + \$ 166,878<br><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. .... - \$ 0<br><b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0<br><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 166,878<br><b>E. Add Line 31 to 32D.</b> | \$ 24,351,993      |
| 33.  | <b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 23,855,460,062  |
| 34.  | <b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 0.102081 /\$100 |
| 35.  | <b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup><br><b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0<br><b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0<br><b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0.000000 /\$100<br><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 0.000000 /\$100 |
| 36.  | <b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup><br><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. .... \$ 0<br><b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose. .... - \$ 0<br><b>C. Subtract B from A and divide by Line 33 and multiply by \$100.</b> .... \$ 0.000000 /\$100<br><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 0.000000 /\$100 |

<sup>25</sup> [Reserved for expansion]<sup>26</sup> Tex. Tax Code §26.044<sup>27</sup> Tex. Tax Code §26.0441



| Line | Voter-Approval Tax Rate Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Amount/Rate        |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 37.  | <b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup><br><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. .... \$ 0<br><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. .... \$ 0<br><b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. .... \$ 0.000000 /\$100<br><b>D.</b> Multiply B by 0.05 and divide by Line 33 and multiply by \$100. .... \$ 0.000000 /\$100<br><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0. | \$ 0.000000 /\$100 |
| 38.  | <b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup><br><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. .... \$ 0<br><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. .... \$ 0<br><b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. .... \$ 0.000000 /\$100<br><b>D.</b> Multiply B by 0.08 and divide by Line 33 and multiply by \$100. .... \$ 0.000000 /\$100<br><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.                                                                                                                                                                                                                                                                                                                        | \$ 0.000000 /\$100 |
| 39.  | <b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.<br><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. .... \$ 0<br><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. .... \$ 0<br><b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. .... \$ 0.000000 /\$100<br><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.                                                                                                                                                                                                          | \$ 0.000000 /\$100 |
| 40.  | <b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 0.102081 /\$100 |
| 41.  | <b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.<br><b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. .... \$ 0<br><b>B.</b> Divide Line 41A by Line 33 and multiply by \$100. .... \$ 0.000000 /\$100<br><b>C.</b> Add Line 41B to Line 40.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 0.102081 /\$100 |
| 42.  | <b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.<br><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08.<br><b>- or -</b><br><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 0.110247 /\$100 |

<sup>28</sup> Tex. Tax Code §26.0442<sup>29</sup> Tex. Tax Code §26.0443

| Line | Voter-Approval Tax Rate Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Amount/Rate         |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| D42. | <p><b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of:</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.<sup>30</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>                                                                                                                                                                                                                                                                                                                                                                   | \$ 0.000000 /\$100  |
| 43.  | <p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>31</sup></p> <p>Enter debt amount ..... \$ 0</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A.</p> | \$ 0                |
| 44.  | <b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>32</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 3,081            |
| 45.  | <b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ -3,081           |
| 46.  | <p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>33</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate ..... 98.32 %</p> <p><b>C.</b> Enter the 2023 actual collection rate ..... 99.50 %</p> <p><b>D.</b> Enter the 2022 actual collection rate ..... 99.73 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>34</sup></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 100.00 %            |
| 47.  | <b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ -3,081           |
| 48.  | <b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 25,010,587,792   |
| 49.  | <b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ -0.000013 /\$100 |
| 50.  | <b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 0.110234 /\$100  |
| D50. | <p><b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 0.000000 /\$100  |

<sup>30</sup> Tex. Tax Code §26.042(a)<sup>31</sup> Tex. Tax Code §26.012(7)<sup>32</sup> Tex. Tax Code §26.012(10) and 26.04(b)<sup>33</sup> Tex. Tax Code §26.04(b)<sup>34</sup> Tex. Tax Code §26.04(h), (h-1) and (h-2)



| Line | Voter-Approval Tax Rate Worksheet                                                                                                                                     | Amount/Rate        |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 51.  | <b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate. | \$ 0.000000 /\$100 |

### SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

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

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

| Line | Additional Sales and Use Tax Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Amount/Rate        |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 52.  | <b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>35</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage.<br>Taxing units that adopted the sales tax before November of the prior year, enter 0.                                                                                                                                                                                                         | \$ 0               |
| 53.  | <b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>36</sup><br><b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>37</sup><br><b>- or -</b><br><b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. | \$ 0               |
| 54.  | <b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 25,010,587,792  |
| 55.  | <b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 0.000000 /\$100 |
| 56.  | <b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>38</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 0.101436 /\$100 |
| 57.  | <b>Current year NNR tax rate, adjusted for sales tax.</b><br><b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.                                                                                                                                                                                                                                                                                                                                    | \$ 0.101436 /\$100 |
| 58.  | <b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>39</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 0.110234 /\$100 |
| 59.  | <b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 55 from Line 58.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 0.110234 /\$100 |

### SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

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

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

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet                                                                                                                                                                                            | Amount/Rate        |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 60.  | <b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup> | \$ 0               |
| 61.  | <b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                               | \$ 25,010,587,792  |
| 62.  | <b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.                                                                                                                                                                         | \$ 0.000000 /\$100 |

<sup>35</sup> Tex. Tax Code §26.041(d)

<sup>36</sup> Tex. Tax Code §26.041(i)

<sup>37</sup> Tex. Tax Code §26.041(d)

<sup>38</sup> Tex. Tax Code §26.04(c)

<sup>39</sup> Tex. Tax Code §26.04(c)

<sup>40</sup> Tex. Tax Code §26.045(d)

<sup>41</sup> Tex. Tax Code §26.045(i)



| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet                                                                                                                                                                       | Amount/Rate        |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 63.  | <b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax). | \$ 0.110234 /\$100 |

### SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>42</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.<sup>43</sup>

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>45</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>47</sup>

| Line | Unused Increment Rate Worksheet                                                                                                                                                                                                                                   | Amount/Rate        |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 64.  | <b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b>                                                                |                    |
|      | A. Voter-approval tax rate (Line 68).....                                                                                                                                                                                                                         | \$ 0.112772 /\$100 |
|      | B. Unused increment rate (Line 67).....                                                                                                                                                                                                                           | \$ 0.000000 /\$100 |
|      | C. Subtract B from A.....                                                                                                                                                                                                                                         | \$ 0.112772 /\$100 |
|      | D. Adopted Tax Rate.....                                                                                                                                                                                                                                          | \$ 0.106087 /\$100 |
|      | E. Subtract D from C.....                                                                                                                                                                                                                                         | \$ 0.006685 /\$100 |
|      | F. 2024 Total Taxable Value (Line 60).....                                                                                                                                                                                                                        | \$ 22,948,003,233  |
|      | G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....                                                                                                                                                              | \$ 1,534,074       |
| 65.  | <b>Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b>                                                                |                    |
|      | A. Voter-approval tax rate (Line 67).....                                                                                                                                                                                                                         | \$ 0.107487 /\$100 |
|      | B. Unused increment rate (Line 66).....                                                                                                                                                                                                                           | \$ 0.000000 /\$100 |
|      | C. Subtract B from A.....                                                                                                                                                                                                                                         | \$ 0.107487 /\$100 |
|      | D. Adopted Tax Rate.....                                                                                                                                                                                                                                          | \$ 0.106087 /\$100 |
|      | E. Subtract D from C.....                                                                                                                                                                                                                                         | \$ 0.001400 /\$100 |
|      | F. 2023 Total Taxable Value (Line 60).....                                                                                                                                                                                                                        | \$ 21,835,219,393  |
|      | G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....                                                                                                                                                              | \$ 305,693         |
| 66.  | <b>Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b>                                                                |                    |
|      | A. Voter-approval tax rate (Line 67).....                                                                                                                                                                                                                         | \$ 0.123196 /\$100 |
|      | B. Unused increment rate (Line 66).....                                                                                                                                                                                                                           | \$ 0.000000 /\$100 |
|      | C. Subtract B from A.....                                                                                                                                                                                                                                         | \$ 0.123196 /\$100 |
|      | D. Adopted Tax Rate.....                                                                                                                                                                                                                                          | \$ 0.122476 /\$100 |
|      | E. Subtract D from C.....                                                                                                                                                                                                                                         | \$ 0.000720 /\$100 |
|      | F. 2022 Total Taxable Value (Line 60).....                                                                                                                                                                                                                        | \$ 16,565,989,290  |
|      | G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....                                                                                                                                                              | \$ 119,275         |
| 67.  | <b>Total Foregone Revenue Amount.</b> Add Lines 64G, 65G and 66G                                                                                                                                                                                                  | \$ 0 /\$100        |
| 68.  | <b>2025 Unused Increment Rate.</b> Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100                                                                                                                             | \$ 0.000000 /\$100 |
| 69.  | <b>Total 2025 voter-approval tax rate, including the unused increment rate.</b> Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution) | \$ 0.110234 /\$100 |

<sup>42</sup> Tex. Tax Code §26.013(b)

<sup>43</sup> Tex. Tax Code §526.013(a)(1-a), (1-b), and (2)

<sup>44</sup> Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)

<sup>45</sup> Tex. Tax Code §526.0501(a) and (c)

<sup>46</sup> Tex. Local Gov't Code §120.007(d)

<sup>47</sup> Tex. Local Gov't Code §26.04(c)(2)(B)



**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>48</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>49</sup>

| Line | De Minimis Rate Worksheet                                                                                                        | Amount/Rate         |
|------|----------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 70.  | <b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> . | \$ 0.102081 /\$100  |
| 71.  | <b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .           | \$ 25,010,587,792   |
| 72.  | <b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.                           | \$ 0.001999 /\$100  |
| 73.  | <b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .                     | \$ -0.000013 /\$100 |
| 74.  | <b>De minimis rate.</b> Add Lines 70, 72 and 73.                                                                                 | \$ 0.000000 /\$100  |

**SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>50</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>51</sup>

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

| Line | Emergency Revenue Rate Worksheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Amount/Rate        |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 75.  | <b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 0.106087 /\$100 |
| 76.  | <b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup><br><br>If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> .<br>- or -<br>If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>53</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet.<br>- or -<br>If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet. | \$ 0.000000 /\$100 |
| 77.  | <b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 0.000000 /\$100 |
| 78.  | <b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 22,652,321,777  |
| 79.  | <b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 0               |
| 80.  | <b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 23,855,460,062  |
| 81.  | <b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>53</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 0.000000 /\$100 |

<sup>48</sup> Tex. Tax Code §26.012(b-a)

<sup>49</sup> Tex. Tax Code §26.063(a)(1)

<sup>50</sup> Tex. Tax Code §26.042(b)

<sup>51</sup> Tex. Tax Code §26.042(f)

<sup>52</sup> Tex. Tax Code §26.042(c)

<sup>53</sup> Tex. Tax Code §26.042(b)

| Line | Emergency Revenue Rate Worksheet                                                                                                                                                                                                                                                                                                                               | Amount/Rate        |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 82.  | <b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate). | \$ 0.110234 /\$100 |

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate** ..... \$ 0.101436 /\$100

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

Indicate the line number used: 26

**Voter-approval tax rate** ..... \$ 0.110234 /\$100

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

Indicate the line number used: 49

**De minimis rate** ..... \$ 0.000000 /\$100

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

**SECTION 9: Addendum**

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

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

Insert hyperlinks to supporting documentation:

**SECTION 10: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>54</sup>

**print  
here**

Andra Cantrell

Printed Name of Taxing Unit Representative

**sign  
here**

Andra R. Cantrell

Taxing Unit Representative

Date

7-29-2025

<sup>54</sup> Tex. Tax Code §526.04(c-2) and (d-2)