

WEATHERFORD COLLEGE PRELIMINARY BUDGET
Fiscal Year 2026-27

Revenue:

	2026-27 Preliminary Budget	2025-26 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$10,777,260	\$10,777,260	\$0	0.00%
Student Aid	20,055,000	14,205,000	5,850,000	41.18%
Operating Grants	1,066,379	1,989,988	-923,609	-46.41%
Tuition and Fees	26,972,056	26,873,282	98,774	0.37%
Local Taxes	37,071,927	34,669,384	2,402,543	6.93%
Local Funds - Other	4,337,500	3,951,000	386,500	9.78%
Auxiliary	6,908,262	6,592,629	315,633	4.79%
Golf Course	2,821,200	2,288,999	532,201	23.25%
Public Service	225,000	225,000	0	0.00%
Debt Service	1,270,555	95,000	1,175,555	1237.43%
Transfers-Non-Mandatory	3,243,120	0	3,243,120	#DIV/0!
TOTAL	<u>\$114,748,259</u>	<u>\$101,667,542</u>	<u>\$13,080,717</u>	12.87%

Expenses:

	2026-27 Preliminary Budget	2025-26 Amended Budget	Increase / Decrease	% of Inc./Dec.
Governance & President's Office	\$849,465	\$792,070	\$57,395	7.25%
Business Services	2,541,805	2,565,255	-23,450	-0.91%
Student Services	2,736,920	2,741,250	-4,330	-0.16%
Human Resources	418,243	411,732	6,511	1.58%
Financial Aid	553,957	577,262	-23,305	-4.04%
WCWC Campus Administration	331,569	361,489	-29,920	-8.28%
Campus Security	1,231,349	1,124,938	106,411	9.46%
General Institutional	11,523,039	12,790,003	-1,266,964	-9.91%
Instructional - Academic	11,459,408	10,412,574	1,046,834	10.05%
Instructional - Vocational	16,865,445	14,463,914	2,401,531	16.60%
Library	591,980	552,137	39,843	7.22%
Community Education	0	7,575	-7,575	-100.00%
Public Service	391,359	378,003	13,356	3.53%
Planning & Research	538,980	553,217	-14,237	-2.57%
Plant Operations & Maintenance	15,040,324	11,947,874	3,092,450	25.88%
Student Aid	24,798,037	18,425,693	6,372,344	34.58%
Auxiliary Services	8,083,269	6,672,660	1,410,609	21.14%
Golf Course	2,837,834	2,288,999	548,835	23.98%
Operating Grants	1,066,379	1,989,988	-923,609	-46.41%
Depreciation	2,911,016	2,559,822	351,194	13.72%
Debt Service	9,977,881	10,051,087	-73,206	-0.73%
Transfers	0	0	0	0.00%
TOTAL	<u>\$114,748,259</u>	<u>\$101,667,542</u>	<u>\$13,080,717</u>	12.87%

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-00000-00-41110	GENERAL : IN DIST FALL	(1,560,601.00)	(1,560,601.00)	0.00
10-10-00000-00-41120	GENERAL : IN DIST SPRING	(1,383,387.00)	(1,380,443.00)	(2,944.00)
10-10-00000-00-41130	GENERAL : IN DIST SUMMER	(294,931.00)	(269,012.00)	(25,919.00)
10-10-00000-00-41210	GENERAL : OUT OF DIST FALL	(2,551,243.00)	(2,551,243.00)	0.00
10-10-00000-00-41220	GENERAL : OUT OF DIST SPRING	(2,131,118.00)	(2,132,669.00)	1,551.00
10-10-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(400,000.00)	(380,211.00)	(19,789.00)
10-10-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(151,275.00)	(162,793.00)	11,518.00
10-10-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(132,354.00)	(130,610.00)	(1,744.00)
10-10-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(25,000.00)	(21,000.00)	(4,000.00)
10-10-00000-00-41510	GENERAL : NON RESIDENT FALL	(622,018.00)	(622,018.00)	0.00
10-10-00000-00-41520	GENERAL : NON RESIDENT SPRING	(554,065.00)	(554,673.00)	608.00
10-10-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(85,000.00)	(76,440.00)	(8,560.00)
10-10-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(459,305.00)	(459,305.00)	0.00
10-10-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(453,675.00)	(453,475.00)	(200.00)
10-10-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(130,000.00)	(125,166.00)	(4,834.00)
10-10-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(183,678.00)	(196,948.00)	13,270.00
10-10-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(192,104.00)	(166,710.00)	(25,394.00)
10-10-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(150,000.00)	(111,064.00)	(38,936.00)
10-10-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(125,000.00)	(115,000.00)	(10,000.00)
10-10-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,500.00)	(1,500.00)	0.00
10-10-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	645,000.00	550,000.00	95,000.00
10-10-00000-00-42110	GENERAL : LAB FEES FALL	(103,622.00)	(103,622.00)	0.00
10-10-00000-00-42120	GENERAL : LAB FEES SPRING	(88,666.00)	(88,549.00)	(117.00)
10-10-00000-00-42130	GENERAL : LAB FEES SUMMER	(20,000.00)	(17,606.00)	(2,394.00)
10-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(672,221.00)	(672,221.00)	0.00
10-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(611,916.00)	(611,508.00)	(408.00)
10-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(150,000.00)	(139,570.00)	(10,430.00)
10-10-00000-00-42310	GENERAL : STUDENT CENTER FEE - FALL	(1,873,200.00)	(1,873,450.00)	250.00
10-10-00000-00-42320	GENERAL : STUDENT CENTER FEE - SPRING	(1,758,243.00)	(1,755,566.00)	(2,677.00)
10-10-00000-00-42330	GENERAL : STUDENT CENTER FEE - SUMMER	(625,000.00)	(594,102.00)	(30,898.00)
10-10-00000-00-43107	GENERAL : EXEMPT/DC-STUDENT CENTER FEE	1,250,000.00	1,250,000.00	0.00
10-10-00000-00-43108	GENERAL : WCWC STUDENT CENTER FEE WAIVER	250,000.00	250,000.00	0.00
10-10-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	1,000,000.00	1,000,000.00	0.00
10-10-00000-00-43111	GENERAL : EXEMPT - VALEDICTORIAN	50,000.00	75,000.00	(25,000.00)
10-10-00000-00-43112	GENERAL : EXEMPT - DEAF/BLIND	40,000.00	40,000.00	0.00
10-10-00000-00-43113	GENERAL : EXEMPT - FOSTER CARE/ADOPTION	300,000.00	300,000.00	0.00
10-10-00000-00-43114	GENERAL : EXEMPT - FIREFIGHTER	275,000.00	275,000.00	0.00
10-10-00000-00-43115	GENERAL : EXEMPT - SENIOR CITIZEN	15,000.00	15,000.00	0.00
10-10-00000-00-43116	GENERAL : EXEMPT - CHILDREN OF NURSE FAC	2,500.00	2,500.00	0.00
10-10-00000-00-43117	GENERAL : EXEMPT-DECEASED PUB SERV CH/SP	5,000.00	25,000.00	(20,000.00)
10-10-00000-00-43118	GENERAL : EXEMPT - PEACE OFFICER	5,000.00	5,000.00	0.00
10-10-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	70,000.00	75,000.00	(5,000.00)
10-10-00000-00-43120	GENERAL : EXEMPT-MILITARY MAKING TX HOME	85,000.00	75,000.00	10,000.00
10-10-00000-00-43121	GENERAL : EXEMPT-TX TOMORROW FUND	0.00	1,000.00	(1,000.00)
10-10-00000-00-43122	GENERAL : EXEMPT - TUITION REDUCTION WAV	250,000.00	250,000.00	0.00
10-10-00000-00-43123	GENERAL : EXEMPT/PARAMEDICS SEEK EMS	5,000.00	0.00	5,000.00
10-10-00000-00-43210	GENERAL : BAD DEBT	250,000.00	100,000.00	150,000.00
10-10-00000-00-44210	GENERAL : OTHER OP REV SALES EDUC DEPT	(75,000.00)	(50,000.00)	(25,000.00)
10-10-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(475,000.00)	(475,000.00)	0.00
10-10-00000-00-44240	GENERAL : OTHER OP REV ATHLET FAC RENTAL	(5,000.00)	(5,000.00)	0.00
10-10-00000-00-44242	GENERAL : OTHER OP REV FINE ARTS RENTAL	(10,000.00)	0.00	(10,000.00)
10-10-00000-00-46110	GENERAL : APPROPRIATIONS-EDUC & GENERAL	(10,777,260.00)	(10,777,260.00)	0.00
10-10-00000-00-46210	GENERAL : AD VALOREM TAXES-PARKER COUNTY	(32,471,927.00)	(30,069,384.00)	(2,402,543.00)
10-10-00000-00-46240	GENERAL : OTHER NON-OP REV CONTRIB/GIFTS	(25,000.00)	(25,000.00)	0.00
10-10-00000-00-46250	GENERAL : OTHER NON-OP REV INVEST INCOME	(2,000,000.00)	(2,000,000.00)	0.00

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FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-00000-00-46280	GENERAL : GAIN/LOSS ON DISPOSAL OF FIXED ASSETS	(10,000.00)	(10,000.00)	0.00
10-10-00000-00-47210	GENERAL : REIMBURSE INDIR/ADMIN COSTS	(75,000.00)	(75,000.00)	0.00
TOTAL GENERAL		(58,920,309.00)	(56,529,719.00)	(2,390,590.00)
10-20-00000-00-41110	GENERAL : IN DIST FALL	(35,862.00)	(46,800.00)	10,938.00
10-20-00000-00-41120	GENERAL : IN DIST SPRING	(15,000.00)	(29,362.00)	14,362.00
10-20-00000-00-41130	GENERAL : IN DIST SUMMER	(20,000.00)	(27,000.00)	7,000.00
10-20-00000-00-41210	GENERAL : OUT OF DIST FALL	(169,455.00)	(166,562.00)	(2,893.00)
10-20-00000-00-41220	GENERAL : OUT OF DIST SPRING	(98,516.00)	(106,524.00)	8,008.00
10-20-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(80,300.00)	(80,454.00)	154.00
10-20-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(501,219.00)	(455,527.00)	(45,692.00)
10-20-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(402,448.00)	(361,438.00)	(41,010.00)
10-20-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(94,122.00)	(87,318.00)	(6,804.00)
10-20-00000-00-41510	GENERAL : NON RESIDENT FALL	(30,264.00)	(16,848.00)	(13,416.00)
10-20-00000-00-41520	GENERAL : NON RESIDENT SPRING	(18,096.00)	(16,816.00)	(1,280.00)
10-20-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(11,544.00)	(4,004.00)	(7,540.00)
10-20-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(132,560.00)	(121,589.00)	(10,971.00)
10-20-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(66,980.00)	(73,500.00)	6,520.00
10-20-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(65,000.00)	(73,150.00)	8,150.00
10-20-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(119,690.00)	(125,000.00)	5,310.00
10-20-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(63,760.00)	(50,000.00)	(13,760.00)
10-20-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(50,000.00)	(50,000.00)	0.00
10-20-00000-00-41810	GENERAL : NON-FUNDED WF QUARTER 1	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41820	GENERAL : NON-FUNDED WF QUARTER 2	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41830	GENERAL : NON-FUNDED WF QUARTER 3	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41840	GENERAL : NON-FUNDED WF QUARTER 4	(1,000.00)	(1,000.00)	0.00
10-20-00000-00-41910	GENERAL : TPEG TRANSFERS TPEG	120,000.00	100,000.00	20,000.00
10-20-00000-00-42110	GENERAL : LAB FEES FALL	(15,975.00)	(15,383.00)	(592.00)
10-20-00000-00-42120	GENERAL : LAB FEES SPRING	(10,008.00)	(10,372.00)	364.00
10-20-00000-00-42130	GENERAL : LAB FEES SUMMER	(3,648.00)	(2,760.00)	(888.00)
10-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(172,701.00)	(155,840.00)	(16,861.00)
10-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(96,790.00)	(56,921.00)	(39,869.00)
10-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(75,155.00)	(75,155.00)	0.00
10-20-00000-00-43110	GENERAL : EXEMPT - HAZELWOOD	75,000.00	75,000.00	0.00
10-20-00000-00-43119	GENERAL : EXEMPT-FAC/STAFF-EMP ONLY	7,500.00	7,500.00	0.00
10-20-00000-00-44130	GENERAL : OPERATING GRANT-LOCAL	(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)	(17,500.00)	0.00
10-20-00000-00-44230	GENERAL : OTHER OP REV OTHER INCOME	(15,000.00)	(15,000.00)	0.00
10-20-00000-00-47130	GENERAL : TRANSFER FROM RESERVES	(3,243,120.00)	0.00	(3,243,120.00)
TOTAL GENERAL		(10,076,213.00)	(6,712,323.00)	(3,363,890.00)
10-50-00000-00-41110	GENERAL : IN DIST FALL	(1,116,806.00)	(1,116,806.00)	0.00
10-50-00000-00-41120	GENERAL : IN DIST SPRING	(1,213,512.00)	(1,211,125.00)	(2,387.00)
10-50-00000-00-41130	GENERAL : IN DIST SUMMER	(750,000.00)	(713,825.00)	(36,175.00)
10-50-00000-00-41210	GENERAL : OUT OF DIST FALL	(1,863,796.00)	(1,866,436.00)	2,640.00
10-50-00000-00-41220	GENERAL : OUT OF DIST SPRING	(1,915,466.00)	(1,911,462.00)	(4,004.00)
10-50-00000-00-41230	GENERAL : OUT OF DIST SUMMER	(950,000.00)	(924,374.00)	(25,626.00)
10-50-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(293,932.00)	(284,658.00)	(9,274.00)
10-50-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(348,445.00)	(293,384.00)	(55,061.00)
10-50-00000-00-41330	GENERAL : OUT OF DIST-WISE SUMMER	(196,992.00)	(178,175.00)	(18,817.00)
10-50-00000-00-41510	GENERAL : NON RESIDENT FALL	(392,355.00)	(392,355.00)	0.00
10-50-00000-00-41520	GENERAL : NON RESIDENT SPRING	(454,022.00)	(453,648.00)	(374.00)
10-50-00000-00-41530	GENERAL : NON RESIDENT SUMMER	(157,872.00)	(157,872.00)	0.00
10-50-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(120,310.00)	(120,310.00)	0.00
10-50-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(107,850.00)	(108,750.00)	900.00
10-50-00000-00-41630	GENERAL : DIFFERENTIAL SUMMER	(98,077.00)	(110,140.00)	12,063.00
10-50-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(10,000.00)	(25,000.00)	15,000.00
10-50-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(15,000.00)	(15,000.00)	0.00
10-50-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(5,000.00)	(7,500.00)	2,500.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-50-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(2,500.00)	(2,500.00)	0.00
10-50-00000-00-41750	GENERAL : FUNDED WF CONTRACT INSTRUCTION	(10,000.00)	(5,000.00)	(5,000.00)
10-50-00000-00-41850	GENERAL : NON-FUNDED WF CONTRACT INSTRUC	(10,000.00)	(10,000.00)	0.00
10-50-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	450,000.00	375,000.00	75,000.00
10-50-00000-00-42110	GENERAL : LAB FEES FALL	(51,698.00)	(51,698.00)	0.00
10-50-00000-00-42120	GENERAL : LAB FEES SPRING	(56,677.00)	(56,665.00)	(12.00)
10-50-00000-00-42130	GENERAL : LAB FEES SUMMER	(26,650.00)	(26,650.00)	0.00
10-50-00000-00-42210	GENERAL : GENERAL FEES FALL	(629,823.00)	(630,123.00)	300.00
10-50-00000-00-42220	GENERAL : GENERAL FEES SPRING	(654,318.00)	(652,858.00)	(1,460.00)
10-50-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(371,034.00)	(371,034.00)	0.00
TOTAL GENERAL		(11,372,135.00)	(11,322,348.00)	(49,787.00)
10-55-00000-00-41710	GENERAL : FUNDED WF QUARTER 1	(1,500.00)	0.00	(1,500.00)
10-55-00000-00-41720	GENERAL : FUNDED WF QUARTER 2	(500.00)	0.00	(500.00)
10-55-00000-00-41730	GENERAL : FUNDED WF QUARTER 3	(1,000.00)	0.00	(1,000.00)
10-55-00000-00-41740	GENERAL : FUNDED WF QUARTER 4	(500.00)	0.00	(500.00)
TOTAL GENERAL		(3,500.00)	0.00	(3,500.00)
10-60-00000-00-41110	GENERAL : IN DIST FALL	(1,477,768.00)	(1,477,768.00)	0.00
10-60-00000-00-41120	GENERAL : IN DIST SPRING	(1,378,187.00)	(1,377,924.00)	(263.00)
10-60-00000-00-41210	GENERAL : OUT OF DIST FALL	(415,678.00)	(415,678.00)	0.00
10-60-00000-00-41220	GENERAL : OUT OF DIST SPRING	(358,621.00)	(358,622.00)	1.00
10-60-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(160,525.00)	(116,753.00)	(43,772.00)
10-60-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(167,661.00)	(94,591.00)	(73,070.00)
10-60-00000-00-41510	GENERAL : NON RESIDENT FALL	(126,703.00)	(126,703.00)	0.00
10-60-00000-00-41520	GENERAL : NON RESIDENT SPRING	(58,032.00)	(58,032.00)	0.00
10-60-00000-00-41610	GENERAL : DIFFERENTIAL FALL	(50,305.00)	(50,305.00)	0.00
10-60-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	(49,780.00)	(49,780.00)	0.00
10-60-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	270,000.00	150,000.00	120,000.00
10-60-00000-00-42110	GENERAL : LAB FEES FALL	(32,185.00)	(32,186.00)	1.00
10-60-00000-00-42120	GENERAL : LAB FEES SPRING	(30,996.00)	(30,996.00)	0.00
10-60-00000-00-42210	GENERAL : GENERAL FEES FALL	(452,763.00)	(452,763.00)	0.00
10-60-00000-00-42220	GENERAL : GENERAL FEES SPRING	(415,981.00)	(415,918.00)	(63.00)
10-60-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	4,000,000.00	4,000,000.00	0.00
10-60-00000-00-43106	GENERAL : FAST EXEMPTION WAIVER	500,000.00	500,000.00	0.00
TOTAL GENERAL		(405,185.00)	(408,019.00)	2,834.00
10-65-00000-00-41110	GENERAL : IN DIST FALL	(1,250.00)	(3,125.00)	1,875.00
10-65-00000-00-41120	GENERAL : IN DIST SPRING	(375.00)	(1,625.00)	1,250.00
10-65-00000-00-41210	GENERAL : OUT OF DIST FALL	(7,700.00)	(13,200.00)	5,500.00
10-65-00000-00-41220	GENERAL : OUT OF DIST SPRING	(6,380.00)	(7,260.00)	880.00
10-65-00000-00-41310	GENERAL : OUT OF DIST-WISE FALL	(82,620.00)	(133,326.00)	50,706.00
10-65-00000-00-41320	GENERAL : OUT OF DIST-WISE SPRING	(55,922.00)	(102,384.00)	46,462.00
10-65-00000-00-41510	GENERAL : NON RESIDENT FALL	0.00	(2,152.00)	2,152.00
10-65-00000-00-41520	GENERAL : NON RESIDENT SPRING	0.00	(1,872.00)	1,872.00
10-65-00000-00-41610	GENERAL : DIFFERENTIAL FALL	0.00	(2,500.00)	2,500.00
10-65-00000-00-41620	GENERAL : DIFFERENTIAL SPRING	0.00	(2,500.00)	2,500.00
10-65-00000-00-41910	GENERAL : TPEG TRANFERS TPEG	15,000.00	25,000.00	(10,000.00)
10-65-00000-00-42110	GENERAL : LAB FEES FALL	(1,344.00)	(1,296.00)	(48.00)
10-65-00000-00-42120	GENERAL : LAB FEES SPRING	(1,159.00)	(1,080.00)	(79.00)
10-65-00000-00-42210	GENERAL : GENERAL FEES FALL	(16,455.00)	(27,312.00)	10,857.00
10-65-00000-00-42220	GENERAL : GENERAL FEES SPRING	(11,316.00)	(20,385.00)	9,069.00
10-65-00000-00-43105	GENERAL : DUAL CREDIT EXEMPTION	175,000.00	275,000.00	(100,000.00)
TOTAL GENERAL		5,479.00	(20,017.00)	25,496.00
TOTAL FUND 10		(80,771,863.00)	(74,992,426.00)	(5,779,437.00)
12-10-33110-00-44230	RADIO STATION : OTHER OP REV OTHER INCOME	(225,000.00)	(225,000.00)	0.00
TOTAL RADIO STATION		(225,000.00)	(225,000.00)	0.00
TOTAL FUND 12		(225,000.00)	(225,000.00)	0.00
15-10-00000-00-42210	GENERAL : GENERAL FEES FALL	(1,188,000.00)	(1,188,300.00)	300.00
15-10-00000-00-42220	GENERAL : GENERAL FEES SPRING	(1,134,680.00)	(1,133,491.00)	(1,189.00)
15-10-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(394,229.00)	(394,229.00)	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL GENERAL		(2,716,909.00)	(2,716,020.00)	(889.00)
15-10-91120-00-46240	MEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,400.00)	5,400.00
TOTAL MEN'S BASKETBALL		0.00	(5,400.00)	5,400.00
15-10-91130-00-46240	WOMEN'S BASKETBALL : OTHER NON-OP REV CONTRIB/GIFTS	0.00	(5,400.00)	5,400.00
TOTAL WOMEN'S BASKETBALL		0.00	(5,400.00)	5,400.00
15-10-91140-00-46240	BASEBALL : OTHER NON-OP REV CONTRIB/GIFTS	(7,400.00)	(5,400.00)	(2,000.00)
TOTAL BASEBALL		(7,400.00)	(5,400.00)	(2,000.00)
15-10-91150-00-46240	SOFTBALL : OTHER NON-OP REV CONTRIB/GIFTS	(5,400.00)	(5,400.00)	0.00
TOTAL SOFTBALL		(5,400.00)	(5,400.00)	0.00
15-10-91160-00-44230	RODEO : OTHER OP REV OTHER INCOME	(50,000.00)	0.00	(50,000.00)
15-10-91160-00-46240	RODEO : OTHER NON-OP REV CONTRIB/GIFTS	(10,800.00)	(17,400.00)	6,600.00
TOTAL RODEO		(60,800.00)	(17,400.00)	(43,400.00)
15-10-91190-00-46240	VOLLEYBALL : OTHER NON-OP REV CONTRIB/GIFTS	(10,800.00)	(10,800.00)	0.00
TOTAL VOLLEYBALL		(10,800.00)	(10,800.00)	0.00
15-10-91210-00-45110	BOOKSTORE : BOOKSTORE	(75,000.00)	(100,000.00)	25,000.00
TOTAL BOOKSTORE		(75,000.00)	(100,000.00)	25,000.00
15-10-91310-00-45120	FOOD SERVICE : NON - TAXABLE SALES	(175,000.00)	(100,000.00)	(75,000.00)
15-10-91310-00-45125	FOOD SERVICE : TAXABLE FOOD SERVICES	(1,250,000.00)	(1,125,000.00)	(125,000.00)
TOTAL FOOD SERVICE		(1,425,000.00)	(1,225,000.00)	(200,000.00)
15-10-91410-00-44220	CARTER AG : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(25,000.00)	(50,000.00)
15-10-91410-00-44230	CARTER AG : OTHER OP REV OTHER INCOME	(100,000.00)	(100,000.00)	0.00
TOTAL CARTER AG		(175,000.00)	(125,000.00)	(50,000.00)
15-10-92110-00-45130	COYOTE VILLAGE : STUDENT HOUSING	(1,275,000.00)	(1,250,000.00)	(25,000.00)
TOTAL COYOTE VILLAGE		(1,275,000.00)	(1,250,000.00)	(25,000.00)
15-10-92115-00-45130	DURANT HALL : STUDENT HOUSING	(600,000.00)	(675,000.00)	75,000.00
TOTAL DURANT HALL		(600,000.00)	(675,000.00)	75,000.00
15-10-92260-00-44230	INTERNATIONAL PIANO COMPETITIO : OTHER OP REV OTHER INC	(35,000.00)	(35,000.00)	0.00
15-10-92260-00-46240	INTERNATIONAL PIANO COMPETITIO : OTHER NON-OP REV CONT	(10,000.00)	0.00	(10,000.00)
TOTAL INTERNATIONAL PIANO COMPETITION		(45,000.00)	(35,000.00)	(10,000.00)
15-10-92262-00-44230	SUMMER STAGE : OTHER OP REV OTHER INCOME	(20,000.00)	(10,000.00)	(10,000.00)
TOTAL SUMMER STAGE		(20,000.00)	(10,000.00)	(10,000.00)
15-10-92264-00-44230	SECOND STAR THEATRE : OTHER OP REV OTHER INCOME	(20,000.00)	(10,000.00)	(10,000.00)
TOTAL SECOND STAR THEATRE		(20,000.00)	(10,000.00)	(10,000.00)
15-10-92270-00-45140	PARKING : STUDENT PARKING	(200,000.00)	(175,000.00)	(25,000.00)
15-10-92270-00-45145	PARKING : PARKING-GOLD LOT	(31,200.00)	0.00	(31,200.00)
TOTAL PARKING		(231,200.00)	(175,000.00)	(56,200.00)
15-20-00000-00-42210	GENERAL : GENERAL FEES FALL	(106,527.00)	(100,107.00)	(6,420.00)
15-20-00000-00-42220	GENERAL : GENERAL FEES SPRING	(77,851.00)	(75,327.00)	(2,524.00)
15-20-00000-00-42230	GENERAL : GENERAL FEES SUMMER	(21,375.00)	(21,375.00)	0.00
TOTAL GENERAL		(205,753.00)	(196,809.00)	(8,944.00)
15-20-91210-00-45110	BOOKSTORE : BOOKSTORE	(5,000.00)	(5,000.00)	0.00
TOTAL BOOKSTORE		(5,000.00)	(5,000.00)	0.00
15-20-92270-00-45140	PARKING : STUDENT PARKING	(30,000.00)	(20,000.00)	(10,000.00)
TOTAL PARKING		(30,000.00)	(20,000.00)	(10,000.00)
TOTAL FUND 15		(6,908,262.00)	(6,592,629.00)	(315,633.00)
18-10-95110-00-44230	GOLF COURSE : OTHER OP REV OTHER INCOME	(3,600.00)	0.00	(3,600.00)
18-10-95110-00-45123	GOLF COURSE : TAXABLE GREEN FEES	(1,764,000.00)	(1,011,681.00)	(752,319.00)
18-10-95110-00-45124	GOLF COURSE : TAXABLE PRO SHOP	(254,800.00)	(597,411.00)	342,611.00
18-10-95110-00-45125	GOLF COURSE : TAXABLE FOOD SERVICES	(280,000.00)	(417,931.00)	137,931.00
18-10-95110-00-45126	GOLF COURSE : TAXABLE FACILITY RENTAL	(62,800.00)	(40,468.00)	(22,332.00)
18-10-95110-00-45127	GOLF COURSE : TAXABLE MEMBERSHIPS	(185,000.00)	(221,508.00)	36,508.00
18-10-95110-00-45128	GOLF COURSE : MIXED BEVERAGE SALES	(271,000.00)	0.00	(271,000.00)
TOTAL GOLF COURSE		(2,821,200.00)	(2,288,999.00)	(532,201.00)
TOTAL FUND 18		(2,821,200.00)	(2,288,999.00)	(532,201.00)
20-00-00000-00-44220	GENERAL : INTEREST-PROGRAM RESTRICTED	(125,000.00)	(75,000.00)	(50,000.00)
TOTAL GENERAL		(125,000.00)	(75,000.00)	(50,000.00)
20-00-32120-00-46240	MATH COMPETITION : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(1,500.00)	(1,000.00)
TOTAL MATH COMPETITION		(2,500.00)	(1,500.00)	(1,000.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
20-00-81310-00-41910	TPEG : TPEG TRANSFERS TPEG	(1,500,000.00)	(1,200,000.00)	(300,000.00)
TOTAL TPEG		(1,500,000.00)	(1,200,000.00)	(300,000.00)
20-10-32130-00-46240	SAFE HALLOWEEN : OTHER NON-OP REV CONTRIB/GIFTS	(2,500.00)	(2,000.00)	(500.00)
TOTAL SAFE HALLOWEEN		(2,500.00)	(2,000.00)	(500.00)
TOTAL FUND 20		(1,630,000.00)	(1,278,500.00)	(351,500.00)
21-00-81220-00-46230	PELL : NON-OPERATING GRANT-FEDERAL	(11,500,000.00)	(7,500,000.00)	(4,000,000.00)
TOTAL PELL		(11,500,000.00)	(7,500,000.00)	(4,000,000.00)
21-00-81230-00-46230	SEOG : NON-OPERATING GRANT-FEDERAL	(130,000.00)	(130,000.00)	0.00
TOTAL SEOG		(130,000.00)	(130,000.00)	0.00
21-00-81240-00-46230	CWS : NON-OPERATING GRANT-FEDERAL	(125,000.00)	(125,000.00)	0.00
TOTAL CWS		(125,000.00)	(125,000.00)	0.00
21-00-81250-00-46230	STAFFORD-UNSUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(4,800,000.00)	(3,100,000.00)	(1,700,000.00)
TOTAL STAFFORD-UNSUBSIDIZED		(4,800,000.00)	(3,100,000.00)	(1,700,000.00)
21-00-81260-00-46230	STAFFORD-SUBSIDIZED : NON-OPERATING GRANT-FEDERAL	(3,200,000.00)	(3,100,000.00)	(100,000.00)
TOTAL STAFFORD-SUBSIDIZED		(3,200,000.00)	(3,100,000.00)	(100,000.00)
21-00-81270-00-46230	STAFFORD-PLUS : NON-OPERATING GRANT-FEDERAL	(300,000.00)	(250,000.00)	(50,000.00)
TOTAL STAFFORD-PLUS		(300,000.00)	(250,000.00)	(50,000.00)
TOTAL FUND 21		(20,055,000.00)	(14,205,000.00)	(5,850,000.00)
22-00-09210-00-44110	PERKINS ADMINISTRATION : OPERATING GRANT-FEDERAL	0.00	(8,392.00)	8,392.00
TOTAL PERKINS ADMINISTRATION		0.00	(8,392.00)	8,392.00
22-00-19210-00-44110	PERKINS-UPGRADE CURRICULUM : OPERATING GRANT-FEDERAL	0.00	(94,329.00)	94,329.00
TOTAL PERKINS-UPGRADE CURRICULUM		0.00	(94,329.00)	94,329.00
22-00-19220-00-44110	PERKINS-PROFESSIONAL DEVELOPMENT : OPERATING GRANT-FEDERAL	0.00	(10,943.00)	10,943.00
TOTAL PERKINS-PROFESSIONAL DEVELOPMENT		0.00	(10,943.00)	10,943.00
22-00-19230-00-44110	PERKINS-INSTRUCTIONAL EQUIPMENT : OPERATING GRANT-FEDERAL	0.00	0.00	0.00
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		0.00	0.00	0.00
22-00-19240-00-44110	PERKINS-LEADERSHIP : OPERATING GRANT-FEDERAL	0.00	(286,440.00)	286,440.00
TOTAL PERKINS-LEADERSHIP		0.00	(286,440.00)	286,440.00
22-00-19310-00-44120	NURSNG SHRTGE REDUCTION : OPERATING GRANT-STATE	(118,950.00)	(98,868.00)	(20,082.00)
TOTAL NURSING SHORTAGE REDUCTION		(118,950.00)	(98,868.00)	(20,082.00)
22-00-19320-00-44120	THECB NIGP : OPERATING GRANT-STATE	0.00	0.00	0.00
TOTAL THECB NIGP		0.00	0.00	0.00
22-00-49435-00-44120	TRUE 2023 GRANT : OPERATING GRANT-STATE	0.00	0.00	0.00
TOTAL TRUE 2023 GRANT		0.00	0.00	0.00
22-00-49445-00-44120	TRUE 2025 GRANT : OPERATING GRANT-STATE	0.00	(187,452.00)	187,452.00
TOTAL TRUE 2025 GRANT		0.00	(187,452.00)	187,452.00
22-00-49450-00-44120	TRUE 2025 GRAYSON CONSORTIUM : OPERATING GRANT-STATE	0.00	(128,587.00)	128,587.00
TOTAL TRUE 2025 GRAYSON CONSORTIUM		0.00	(128,587.00)	128,587.00
22-00-59110-00-44110	STUDENT SUPPORT SERVICES : OPERATING GRANT-FEDERAL	(306,511.00)	(306,511.00)	0.00
TOTAL STUDENT SUPPORT SERVICES		(306,511.00)	(306,511.00)	0.00
22-00-59120-00-44110	TALENT SEARCH : OPERATING GRANT-FEDERAL	(328,413.00)	(373,421.00)	45,008.00
TOTAL TALENT SEARCH		(328,413.00)	(373,421.00)	45,008.00
22-00-59130-00-44110	UPWARD BOUND : OPERATING GRANT-FEDERAL	(309,505.00)	(319,293.00)	9,788.00
TOTAL UPWARD BOUND		(309,505.00)	(319,293.00)	9,788.00
22-00-59210-00-44110	PERKINS-GUIDANCE/COUNSELING : OPERATING GRANT-FEDERAL	0.00	(4,500.00)	4,500.00
TOTAL PERKINS-GUIDANCE/COUNSELING		0.00	(4,500.00)	4,500.00
22-00-59220-00-44110	PERKINS-SPECIAL POPULATIONS : OPERATING GRANT-FEDERAL	0.00	(58,058.00)	58,058.00
TOTAL PERKINS-SPECIAL POPULATIONS		0.00	(58,058.00)	58,058.00
22-00-69110-00-44120	LEOSE : OPERATING GRANT-STATE	(3,000.00)	(2,944.00)	(56.00)
TOTAL LEOSE		(3,000.00)	(2,944.00)	(56.00)
22-00-89310-00-44120	TWC-SSB : OPERATING GRANT-STATE	0.00	(110,250.00)	110,250.00
TOTAL TWC-SSB		0.00	(110,250.00)	110,250.00
TOTAL FUND 22		(1,066,379.00)	(1,989,988.00)	923,609.00
60-00-05010-00-44220	96/07/16 LIMTD TX REF BNDS : INTEREST-PROGRAM RESTRICTED	(75,000.00)	(80,000.00)	5,000.00
60-00-05010-00-46220	96/07/16 LIMTD TX REF BNDS : AD VALOREM TAXES-DEBT SERVICE	(2,500.00)	0.00	(2,500.00)
TOTAL 96/07/16 LIMITED TX REF BONDS		(77,500.00)	(80,000.00)	2,500.00
60-00-05020-00-44220	2012 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(25,000.00)	(15,000.00)	(10,000.00)
TOTAL 2012 REVENUE BONDS		(25,000.00)	(15,000.00)	(10,000.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
60-00-05050-00-44220	2025 REVENUE BONDS : INTEREST-PROGRAM RESTRICTED	(1,168,055.00)	0.00	(1,168,055.00)
TOTAL 2025 REVENUE BONDS		(1,168,055.00)	0.00	(1,168,055.00)
TOTAL FUND 60		(1,270,555.00)	(95,000.00)	(1,175,555.00)
TOTAL REVENUES		(114,748,259.00)	(101,667,542.00)	(13,080,717.00)
10-00-32150-00-50010	MOBILE GO : SUPPLIES	500.00	500.00	0.00
10-00-32150-00-51010	MOBILE GO : ADVERTISING/PROMOTIONAL	750.00	750.00	0.00
10-00-32150-00-53010	MOBILE GO : INSURANCE	7,000.00	6,000.00	1,000.00
10-00-32150-00-53210	MOBILE GO : REPAIRS & MAINTENANCE	4,000.00	2,500.00	1,500.00
10-00-32150-00-54010	MOBILE GO : FUEL	2,000.00	1,000.00	1,000.00
10-00-32150-00-54050	MOBILE GO : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
TOTAL MOBILE GO		14,250.00	10,850.00	3,400.00
10-00-41110-00-50010	EXECUTIVE VP INSTRUCTION : SUPPLIES	2,500.00	2,500.00	0.00
10-00-41110-00-50030	EXECUTIVE VP INSTRUCTION : COPIER USAGE	600.00	0.00	600.00
10-00-41110-00-50040	EXECUTIVE VP INSTRUCTION : PRINTING & PREPRINTED FORMS	200.00	0.00	200.00
10-00-41110-00-50060	EXECUTIVE VP INSTRUCTION : MAIL SERVICE/SHIPPING/POSTAGE	50.00	0.00	50.00
10-00-41110-00-50090	EXECUTIVE VP INSTRUCTION : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-00-41110-00-51010	EXECUTIVE VP INSTRUCTION : ADVERTISING/PROMOTIONAL	12,000.00	0.00	12,000.00
10-00-41110-00-51040	EXECUTIVE VP INSTRUCTION : LUNCHEONS & RECEPTIONS	8,000.00	4,250.00	3,750.00
10-00-41110-00-51120	EXECUTIVE VP INSTRUCTION : DUES/SUBSCRIPTIONS/LICENSES	14,000.00	0.00	14,000.00
10-00-41110-00-51130	EXECUTIVE VP INSTRUCTION : STAFF DEVELOPMENT	28,000.00	27,000.00	1,000.00
10-00-41110-00-52030	EXECUTIVE VP INSTRUCTION : INDEPENDENT CONTRACTOR	5,000.00	2,000.00	3,000.00
10-00-41110-00-53310	EXECUTIVE VP INSTRUCTION : TECH SUPPLIES	2,100.00	1,500.00	600.00
10-00-41110-00-53350	EXECUTIVE VP INSTRUCTION : TECH SOFTWARE LIC., SUB. & MAI	93,215.00	93,215.00	0.00
10-00-41110-00-53360	EXECUTIVE VP INSTRUCTION : TECH LEASES	1,500.00	0.00	1,500.00
10-00-41110-00-54010	EXECUTIVE VP INSTRUCTION : FUEL	500.00	500.00	0.00
10-00-41110-00-54110	EXECUTIVE VP INSTRUCTION : TRAVEL-FACULTY & STAFF	2,500.00	0.00	2,500.00
10-00-41110-00-61210	EXECUTIVE VP INSTRUCTION : ADMIN/PROFESSIONAL SALARIES	190,053.00	190,053.00	0.00
10-00-41110-00-61220	EXECUTIVE VP INSTRUCTION : CLASSIFIED SALARIES	37,440.00	125,762.00	(88,322.00)
10-00-41110-00-61420	EXECUTIVE VP INSTRUCTION : STIPENDS	12,000.00	16,000.00	(4,000.00)
10-00-41110-00-61430	EXECUTIVE VP INSTRUCTION : PART TIME	50,000.00	29,960.00	20,040.00
10-00-41110-00-62110	EXECUTIVE VP INSTRUCTION : FICA MATCHING	7,124.00	6,127.00	997.00
10-00-41110-00-62120	EXECUTIVE VP INSTRUCTION : RETIREMENT MATCHING	11,408.00	12,934.00	(1,526.00)
10-00-41110-00-62210	EXECUTIVE VP INSTRUCTION : GROUP INSURANCE	13,035.00	14,094.00	(1,059.00)
TOTAL EXECUTIVE VP INSTRUCTION		516,225.00	550,895.00	(34,670.00)
10-00-41115-00-50010	DEAN-HEALTH & HUMAN SCIENCES : SUPPLIES	1,600.00	1,200.00	400.00
10-00-41115-00-50030	DEAN-HEALTH & HUMAN SCIENCES : COPIER USAGE	500.00	500.00	0.00
10-00-41115-00-50060	DEAN-HEALTH & HUMAN SCIENCES : MAIL SERVICE/SHIPPING/PO	20.00	20.00	0.00
10-00-41115-00-51010	DEAN-HEALTH & HUMAN SCIENCES : ADVERTISING/PROMOTIONAL	1,500.00	1,000.00	500.00
10-00-41115-00-51040	DEAN-HEALTH & HUMAN SCIENCES : LUNCHEONS & RECEPTIONS	1,200.00	1,000.00	200.00
10-00-41115-00-51120	DEAN-HEALTH & HUMAN SCIENCES : DUES/SUBSCRIPTIONS/LICEN	200.00	0.00	200.00
10-00-41115-00-54010	DEAN-HEALTH & HUMAN SCIENCES : FUEL	200.00	300.00	(100.00)
10-00-41115-00-54050	DEAN-HEALTH & HUMAN SCIENCES : VEHICLE MILEAGE ALLOCATI	600.00	0.00	600.00
10-00-41115-00-54110	DEAN-HEALTH & HUMAN SCIENCES : TRAVEL-FACULTY & STAFF	6,000.00	5,600.00	400.00
10-00-41115-00-61210	DEAN-HEALTH & HUMAN SCIENCES : ADMIN/PROFESSIONAL SALA	156,091.00	156,091.00	0.00
10-00-41115-00-61220	DEAN-HEALTH & HUMAN SCIENCES : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-00-41115-00-61420	DEAN-HEALTH & HUMAN SCIENCES : STIPENDS	420.00	1,920.00	(1,500.00)
10-00-41115-00-61430	DEAN-HEALTH & HUMAN SCIENCES : PART TIME	30,000.00	26,836.00	3,164.00
10-00-41115-00-62110	DEAN-HEALTH & HUMAN SCIENCES : FICA MATCHING	2,364.00	2,168.00	196.00
10-00-41115-00-62120	DEAN-HEALTH & HUMAN SCIENCES : RETIREMENT MATCHING	8,298.00	8,428.00	(130.00)
10-00-41115-00-62210	DEAN-HEALTH & HUMAN SCIENCES : GROUP INSURANCE	6,039.00	6,071.00	(32.00)
TOTAL DEAN-HEALTH & HUMAN SCIENCES		219,804.00	219,069.00	735.00
10-00-41120-00-50010	ASSOCIATE VP-ACADEMICS : SUPPLIES	2,000.00	950.00	1,050.00
10-00-41120-00-50030	ASSOCIATE VP-ACADEMICS : COPIER USAGE	450.00	450.00	0.00
10-00-41120-00-50040	ASSOCIATE VP-ACADEMICS : PRINTING & PREPRINTED FORMS	40.00	0.00	40.00
10-00-41120-00-50060	ASSOCIATE VP-ACADEMICS : MAIL SERVICE/SHIPPING/POSTAGE	15.00	15.00	0.00
10-00-41120-00-51020	ASSOCIATE VP-ACADEMICS : AWARDS	0.00	150.00	(150.00)
10-00-41120-00-51040	ASSOCIATE VP-ACADEMICS : LUNCHEONS & RECEPTIONS	2,000.00	900.00	1,100.00
10-00-41120-00-51120	ASSOCIATE VP-ACADEMICS : DUES/SUBSCRIPTIONS/LICENSES	0.00	300.00	(300.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-41120-00-51130	ASSOCIATE VP-ACADEMICS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-41120-00-53360	ASSOCIATE VP-ACADEMICS : TECH LEASES	400.00	400.00	0.00
10-00-41120-00-54110	ASSOCIATE VP-ACADEMICS : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-41120-00-61210	ASSOCIATE VP-ACADEMICS : ADMIN/PROFESSIONAL SALARIES	142,689.00	129,470.00	13,219.00
10-00-41120-00-61420	ASSOCIATE VP-ACADEMICS : STIPENDS	10,000.00	1,420.00	8,580.00
10-00-41120-00-61430	ASSOCIATE VP-ACADEMICS : PART TIME	43,680.00	0.00	43,680.00
10-00-41120-00-62110	ASSOCIATE VP-ACADEMICS : FICA MATCHING	5,411.00	1,877.00	3,534.00
10-00-41120-00-62120	ASSOCIATE VP-ACADEMICS : RETIREMENT MATCHING	5,536.00	5,023.00	513.00
10-00-41120-00-62210	ASSOCIATE VP-ACADEMICS : GROUP INSURANCE	6,462.00	8,416.00	(1,954.00)
TOTAL ASSOCIATE VP-ACADEMICS		222,183.00	152,871.00	69,312.00
10-00-41130-00-50010	DEAN-EMERGING TECH & WORKFORCE : SUPPLIES	2,000.00	2,000.00	0.00
10-00-41130-00-50030	DEAN-EMERGING TECH & WORKFORCE : COPIER USAGE	350.00	350.00	0.00
10-00-41130-00-50040	DEAN-EMERGING TECH & WORKFORCE : PRINTING & PREPRINTED	55.00	200.00	(145.00)
10-00-41130-00-51010	DEAN-EMERGING TECH & WORKFORCE : ADVERTISING/PROMOTI	1,500.00	400.00	1,100.00
10-00-41130-00-51020	DEAN-EMERGING TECH & WORKFORCE : AWARDS	0.00	200.00	(200.00)
10-00-41130-00-51040	DEAN-EMERGING TECH & WORKFORCE : LUNCHEONS & RECEPTI	2,000.00	2,000.00	0.00
10-00-41130-00-51120	DEAN-EMERGING TECH & WORKFORCE : DUES/SUBSCRIPTIONS/L	1,000.00	1,500.00	(500.00)
10-00-41130-00-51130	DEAN-EMERGING TECH & WORKFORCE : STAFF DEVELOPMENT	10,000.00	10,500.00	(500.00)
10-00-41130-00-53360	DEAN-EMERGING TECH & WORKFORCE : TECH LEASES	800.00	830.00	(30.00)
10-00-41130-00-54050	DEAN-EMERGING TECH & WORKFORCE : VEHICLE MILEAGE ALLOC	300.00	300.00	0.00
10-00-41130-00-54110	DEAN-EMERGING TECH & WORKFORCE : TRAVEL-FACULTY & STAF	3,900.00	3,900.00	0.00
10-00-41130-00-61210	DEAN-EMERGING TECH & WORKFORCE : ADMIN/PROFESSIONAL S	137,238.00	148,837.00	(11,599.00)
10-00-41130-00-61220	DEAN-EMERGING TECH & WORKFORCE : CLASSIFIED SALARIES	19,604.00	26,474.00	(6,870.00)
10-00-41130-00-61420	DEAN-EMERGING TECH & WORKFORCE : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-41130-00-62110	DEAN-EMERGING TECH & WORKFORCE : FICA MATCHING	2,274.00	2,542.00	(268.00)
10-00-41130-00-62120	DEAN-EMERGING TECH & WORKFORCE : RETIREMENT MATCHING	7,931.00	8,817.00	(886.00)
10-00-41130-00-62210	DEAN-EMERGING TECH & WORKFORCE : GROUP INSURANCE	9,113.00	11,038.00	(1,925.00)
TOTAL DEAN-EMERGING TECH & WORKFORCE		198,485.00	221,308.00	(22,823.00)
10-00-41135-00-50010	DEAN-FINE & PERFORMING ARTS : SUPPLIES	0.00	100.00	(100.00)
10-00-41135-00-50030	DEAN-FINE & PERFORMING ARTS : COPIER USAGE	0.00	100.00	(100.00)
10-00-41135-00-51040	DEAN-FINE & PERFORMING ARTS : LUNCHEONS & RECEPTIONS	0.00	400.00	(400.00)
10-00-41135-00-51120	DEAN-FINE & PERFORMING ARTS : DUES/SUBSCRIPTIONS/LICENS	0.00	150.00	(150.00)
10-00-41135-00-51130	DEAN-FINE & PERFORMING ARTS : STAFF DEVELOPMENT	0.00	750.00	(750.00)
10-00-41135-00-53360	DEAN-FINE & PERFORMING ARTS : TECH LEASES	0.00	100.00	(100.00)
10-00-41135-00-53380	DEAN-FINE & PERFORMING ARTS : TECH EQUIPMENT REPAIR	0.00	100.00	(100.00)
10-00-41135-00-54010	DEAN-FINE & PERFORMING ARTS : FUEL	0.00	200.00	(200.00)
10-00-41135-00-54110	DEAN-FINE & PERFORMING ARTS : TRAVEL-FACULTY & STAFF	0.00	1,000.00	(1,000.00)
10-00-41135-00-61220	DEAN-FINE & PERFORMING ARTS : CLASSIFIED SALARIES	0.00	58,154.00	(58,154.00)
10-00-41135-00-61420	DEAN-FINE & PERFORMING ARTS : STIPENDS	0.00	2,420.00	(2,420.00)
10-00-41135-00-62110	DEAN-FINE & PERFORMING ARTS : FICA MATCHING	0.00	843.00	(843.00)
10-00-41135-00-62120	DEAN-FINE & PERFORMING ARTS : RETIREMENT MATCHING	0.00	2,399.00	(2,399.00)
10-00-41135-00-62210	DEAN-FINE & PERFORMING ARTS : GROUP INSURANCE	0.00	6,306.00	(6,306.00)
TOTAL DEAN-FINE & PERFORMING ARTS		0.00	73,022.00	(73,022.00)
10-00-41140-00-50010	DUAL CREDIT ADMINISTRATION : SUPPLIES	450.00	450.00	0.00
10-00-41140-00-50030	DUAL CREDIT ADMINISTRATION : COPIER USAGE	450.00	450.00	0.00
10-00-41140-00-50040	DUAL CREDIT ADMINISTRATION : PRINTING & PREPRINTED FORM	150.00	150.00	0.00
10-00-41140-00-50060	DUAL CREDIT ADMINISTRATION : MAIL SERVICE/SHIPPING/POSTA	150.00	150.00	0.00
10-00-41140-00-51010	DUAL CREDIT ADMINISTRATION : ADVERTISING/PROMOTIONAL	12,000.00	12,000.00	0.00
10-00-41140-00-51040	DUAL CREDIT ADMINISTRATION : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-41140-00-51120	DUAL CREDIT ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-41140-00-53310	DUAL CREDIT ADMINISTRATION : TECH SUPPLIES	250.00	250.00	0.00
10-00-41140-00-53350	DUAL CREDIT ADMINISTRATION : TECH SOFTWARE LIC., SUB. & M	0.00	10,000.00	(10,000.00)
10-00-41140-00-54010	DUAL CREDIT ADMINISTRATION : FUEL	300.00	300.00	0.00
10-00-41140-00-54050	DUAL CREDIT ADMINISTRATION : VEHICLE MILEAGE ALLOCATION	250.00	250.00	0.00
10-00-41140-00-54110	DUAL CREDIT ADMINISTRATION : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-41140-00-61220	DUAL CREDIT ADMINISTRATION : CLASSIFIED SALARIES	63,131.00	63,131.00	0.00
10-00-41140-00-61420	DUAL CREDIT ADMINISTRATION : STIPENDS	0.00	1,000.00	(1,000.00)
10-00-41140-00-61430	DUAL CREDIT ADMINISTRATION : PART TIME	0.00	0.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-41140-00-62110	DUAL CREDIT ADMINISTRATION : FICA MATCHING	915.00	915.00	0.00
10-00-41140-00-62120	DUAL CREDIT ADMINISTRATION : RETIREMENT MATCHING	2,604.00	2,604.00	0.00
10-00-41140-00-62210	DUAL CREDIT ADMINISTRATION : GROUP INSURANCE	4,270.00	4,270.00	0.00
TOTAL DUAL CREDIT ADMINISTRATION		88,420.00	99,420.00	(11,000.00)
10-00-41150-00-50010	HONORS PROGRAM : SUPPLIES	1,250.00	1,250.00	0.00
10-00-41150-00-50020	HONORS PROGRAM : SUPPLIES-INSTRUCTIONAL	500.00	700.00	(200.00)
10-00-41150-00-50030	HONORS PROGRAM : COPIER USAGE	500.00	500.00	0.00
10-00-41150-00-50040	HONORS PROGRAM : PRINTING & PREPRINTED FORMS	150.00	150.00	0.00
10-00-41150-00-50060	HONORS PROGRAM : MAIL SERVICE/SHIPPING/POSTAGE	20.00	50.00	(30.00)
10-00-41150-00-51010	HONORS PROGRAM : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-00-41150-00-51020	HONORS PROGRAM : AWARDS	50.00	0.00	50.00
10-00-41150-00-51040	HONORS PROGRAM : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-41150-00-51120	HONORS PROGRAM : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-00-41150-00-54010	HONORS PROGRAM : FUEL	250.00	250.00	0.00
10-00-41150-00-54110	HONORS PROGRAM : TRAVEL-FACULTY & STAFF	3,000.00	4,500.00	(1,500.00)
10-00-41150-00-61420	HONORS PROGRAM : STIPENDS	8,500.00	9,000.00	(500.00)
10-00-41150-00-62110	HONORS PROGRAM : FICA MATCHING	123.00	123.00	0.00
10-00-41150-00-62120	HONORS PROGRAM : RETIREMENT MATCHING	595.00	595.00	0.00
TOTAL HONORS PROGRAM		18,238.00	20,418.00	(2,180.00)
10-00-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	3,000.00	3,000.00	0.00
10-00-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,500.00	1,500.00	0.00
10-00-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	8,000.00	16,000.00	(8,000.00)
10-00-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	2,500.00	4,000.00	(1,500.00)
10-00-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTIONAL	8,000.00	16,000.00	(8,000.00)
10-00-41230-00-51020	DIRECTOR-WORKFORCE EDUCATION : AWARDS	0.00	250.00	(250.00)
10-00-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	500.00	750.00	(250.00)
10-00-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	4,000.00	5,000.00	(1,000.00)
10-00-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	100.00	250.00	(150.00)
10-00-41230-00-51130	DIRECTOR-WORKFORCE EDUCATION : STAFF DEVELOPMENT	1,000.00	3,200.00	(2,200.00)
10-00-41230-00-52030	DIRECTOR-WORKFORCE EDUCATION : INDEPENDENT CONTRACTORS	1,000.00	1,000.00	0.00
10-00-41230-00-53310	DIRECTOR-WORKFORCE EDUCATION : TECH SUPPLIES	300.00	350.00	(50.00)
10-00-41230-00-53330	DIRECTOR-WORKFORCE EDUCATION : TECH COMMUNICATIONS	0.00	500.00	(500.00)
10-00-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUB.	2,000.00	10,000.00	(8,000.00)
10-00-41230-00-54010	DIRECTOR-WORKFORCE EDUCATION : FUEL	500.00	500.00	0.00
10-00-41230-00-54050	DIRECTOR-WORKFORCE EDUCATION : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	3,000.00	3,500.00	(500.00)
10-00-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	175,200.00	195,261.00	(20,061.00)
10-00-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	67,343.00	74,213.00	(6,870.00)
10-00-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	5,680.00	5,680.00	0.00
10-00-41230-00-61430	DIRECTOR-WORKFORCE EDUCATION : PART TIME	10,000.00	5,000.00	5,000.00
10-00-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	3,899.00	4,290.00	(391.00)
10-00-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	9,858.00	10,920.00	(1,062.00)
10-00-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	25,193.00	28,599.00	(3,406.00)
TOTAL DIRECTOR-WORKFORCE EDUCATION		333,573.00	390,763.00	(57,190.00)
10-00-43110-00-50040	QUALITY ENHANCEMENT PLAN : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-00-43110-00-51010	QUALITY ENHANCEMENT PLAN : ADVERTISING/PROMOTIONAL	1,900.00	1,500.00	400.00
10-00-43110-00-51040	QUALITY ENHANCEMENT PLAN : LUNCHEONS & RECEPTIONS	1,500.00	2,000.00	(500.00)
10-00-43110-00-53350	QUALITY ENHANCEMENT PLAN : TECH SOFTWARE LIC., SUB. & MAINTENANCE	51,000.00	51,000.00	0.00
10-00-43110-00-54110	QUALITY ENHANCEMENT PLAN : TRAVEL-FACULTY & STAFF	350.00	350.00	0.00
10-00-43110-00-61420	QUALITY ENHANCEMENT PLAN : STIPENDS	6,000.00	15,000.00	(9,000.00)
10-00-43110-00-62110	QUALITY ENHANCEMENT PLAN : FICA MATCHING	218.00	218.00	0.00
10-00-43110-00-62120	QUALITY ENHANCEMENT PLAN : RETIREMENT MATCHING	1,020.00	1,020.00	0.00
10-00-43110-00-62210	QUALITY ENHANCEMENT PLAN : GROUP INSURANCE	1,100.00	1,100.00	0.00
TOTAL QUALITY ENHANCEMENT PLAN		63,588.00	72,688.00	(9,100.00)
10-00-51110-00-50010	STUDENT SERVICES : SUPPLIES	3,000.00	0.00	3,000.00
10-00-51110-00-50030	STUDENT SERVICES : COPIER USAGE	400.00	400.00	0.00
10-00-51110-00-50090	STUDENT SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00
10-00-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	3,000.00	1,500.00	1,500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-51110-00-51130	STUDENT SERVICES : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-00-51110-00-51160	STUDENT SERVICES : COMMENCEMENT	90,000.00	35,000.00	55,000.00
10-00-51110-00-53350	STUDENT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	25,000.00	92,000.00	(67,000.00)
10-00-51110-00-53390	STUDENT SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	3,000.00	3,000.00	0.00
10-00-51110-00-54010	STUDENT SERVICES : FUEL	150.00	150.00	0.00
10-00-51110-00-54050	STUDENT SERVICES : VEHICLE MILEAGE ALLOCATION	300.00	150.00	150.00
10-00-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	7,000.00	150.00	6,850.00
10-00-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	295,833.00	284,109.00	11,724.00
10-00-51110-00-61220	STUDENT SERVICES : CLASSIFIED SALARIES	46,556.00	46,556.00	0.00
10-00-51110-00-61420	STUDENT SERVICES : STIPENDS	420.00	4,420.00	(4,000.00)
10-00-51110-00-61430	STUDENT SERVICES : PART TIME	23,400.00	13,188.00	10,212.00
10-00-51110-00-62110	STUDENT SERVICES : FICA MATCHING	6,755.00	5,804.00	951.00
10-00-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	14,124.00	13,640.00	484.00
10-00-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	23,548.00	22,741.00	807.00
TOTAL STUDENT SERVICES		548,486.00	528,808.00	19,678.00
10-00-52110-00-50010	ENROLLMENT MANAGEMENT : SUPPLIES	6,000.00	4,000.00	2,000.00
10-00-52110-00-50030	ENROLLMENT MANAGEMENT : COPIER USAGE	3,000.00	1,850.00	1,150.00
10-00-52110-00-50040	ENROLLMENT MANAGEMENT : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-00-52110-00-50060	ENROLLMENT MANAGEMENT : MAIL SERVICE/SHIPPING/POSTAG	2,200.00	2,800.00	(600.00)
10-00-52110-00-51010	ENROLLMENT MANAGEMENT : ADVERTISING/PROMOTIONAL	5,500.00	5,250.00	250.00
10-00-52110-00-51030	ENROLLMENT MANAGEMENT : COMMUNITY RELATIONS	0.00	400.00	(400.00)
10-00-52110-00-51040	ENROLLMENT MANAGEMENT : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-52110-00-51120	ENROLLMENT MANAGEMENT : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	7,000.00	0.00
10-00-52110-00-51130	ENROLLMENT MANAGEMENT : STAFF DEVELOPMENT	2,000.00	4,500.00	(2,500.00)
10-00-52110-00-53350	ENROLLMENT MANAGEMENT : TECH SOFTWARE LIC., SUB. & MAI	130,000.00	160,000.00	(30,000.00)
10-00-52110-00-53360	ENROLLMENT MANAGEMENT : TECH LEASES	1,500.00	0.00	1,500.00
10-00-52110-00-54010	ENROLLMENT MANAGEMENT : FUEL	100.00	0.00	100.00
10-00-52110-00-54110	ENROLLMENT MANAGEMENT : TRAVEL-FACULTY & STAFF	8,000.00	8,500.00	(500.00)
10-00-52110-00-61210	ENROLLMENT MANAGEMENT : ADMIN/PROFESSIONAL SALARIES	342,467.00	290,758.00	51,709.00
10-00-52110-00-61220	ENROLLMENT MANAGEMENT : CLASSIFIED SALARIES	42,149.00	42,149.00	0.00
10-00-52110-00-61420	ENROLLMENT MANAGEMENT : STIPENDS	15,420.00	20,220.00	(4,800.00)
10-00-52110-00-61430	ENROLLMENT MANAGEMENT : PART TIME	60,000.00	53,500.00	6,500.00
10-00-52110-00-62110	ENROLLMENT MANAGEMENT : FICA MATCHING	10,167.00	8,920.00	1,247.00
10-00-52110-00-62120	ENROLLMENT MANAGEMENT : RETIREMENT MATCHING	15,865.00	13,732.00	2,133.00
10-00-52110-00-62210	ENROLLMENT MANAGEMENT : GROUP INSURANCE	32,487.00	26,245.00	6,242.00
TOTAL ENROLLMENT MANAGEMENT		685,855.00	652,324.00	33,531.00
10-00-52210-00-50010	STUDENT RESOURCES : SUPPLIES	2,500.00	2,000.00	500.00
10-00-52210-00-50030	STUDENT RESOURCES : COPIER USAGE	1,400.00	1,200.00	200.00
10-00-52210-00-50040	STUDENT RESOURCES : PRINTING & PREPRINTED FORMS	0.00	200.00	(200.00)
10-00-52210-00-50060	STUDENT RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-00-52210-00-51010	STUDENT RESOURCES : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-00-52210-00-51030	STUDENT RESOURCES : COMMUNITY RELATIONS	0.00	200.00	(200.00)
10-00-52210-00-51040	STUDENT RESOURCES : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-00-52210-00-51120	STUDENT RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,100.00	400.00
10-00-52210-00-51130	STUDENT RESOURCES : STAFF DEVELOPMENT	500.00	0.00	500.00
10-00-52210-00-52170	STUDENT RESOURCES : ACCREDITATION FEES	1,250.00	1,250.00	0.00
10-00-52210-00-53310	STUDENT RESOURCES : TECH SUPPLIES	500.00	0.00	500.00
10-00-52210-00-53390	STUDENT RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	500.00	0.00	500.00
10-00-52210-00-54050	STUDENT RESOURCES : VEHICLE MILEAGE ALLOCATION	100.00	300.00	(200.00)
10-00-52210-00-54110	STUDENT RESOURCES : TRAVEL-FACULTY & STAFF	10,000.00	6,000.00	4,000.00
10-00-52210-00-61210	STUDENT RESOURCES : ADMIN/PROFESSIONAL SALARIES	143,168.00	143,168.00	0.00
10-00-52210-00-61420	STUDENT RESOURCES : STIPENDS	0.00	2,920.00	(2,920.00)
10-00-52210-00-61430	STUDENT RESOURCES : PART TIME	14,980.00	14,980.00	0.00
10-00-52210-00-62110	STUDENT RESOURCES : FICA MATCHING	3,222.00	3,222.00	0.00
10-00-52210-00-62120	STUDENT RESOURCES : RETIREMENT MATCHING	7,978.00	7,978.00	0.00
10-00-52210-00-62210	STUDENT RESOURCES : GROUP INSURANCE	10,796.00	10,796.00	0.00
TOTAL STUDENT RESOURCES		200,394.00	196,364.00	4,030.00
10-00-53110-00-50010	STUDENT DEVELOPMENT : SUPPLIES	2,000.00	2,000.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-53110-00-50030	STUDENT DEVELOPMENT : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-53110-00-50040	STUDENT DEVELOPMENT : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-00-53110-00-50060	STUDENT DEVELOPMENT : MAIL SERVICE/SHIPPING/POSTAGE	100.00	50.00	50.00
10-00-53110-00-51010	STUDENT DEVELOPMENT : ADVERTISING/PROMOTIONAL	750.00	1,200.00	(450.00)
10-00-53110-00-51020	STUDENT DEVELOPMENT : AWARDS	100.00	100.00	0.00
10-00-53110-00-51040	STUDENT DEVELOPMENT : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-00-53110-00-52030	STUDENT DEVELOPMENT : INDEPENDENT CONTRACTOR	1,000.00	1,500.00	(500.00)
10-00-53110-00-53210	STUDENT DEVELOPMENT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-00-53110-00-53360	STUDENT DEVELOPMENT : TECH LEASES	800.00	0.00	800.00
10-00-53110-00-54050	STUDENT DEVELOPMENT : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-00-53110-00-54110	STUDENT DEVELOPMENT : TRAVEL-FACULTY & STAFF	900.00	900.00	0.00
10-00-53110-00-54130	STUDENT DEVELOPMENT : TRAVEL-STUDENT	200.00	200.00	0.00
10-00-53110-00-61210	STUDENT DEVELOPMENT : ADMIN/PROFESSIONAL SALARIES	191,194.00	191,194.00	0.00
10-00-53110-00-61420	STUDENT DEVELOPMENT : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-53110-00-62110	STUDENT DEVELOPMENT : FICA MATCHING	2,772.00	2,772.00	0.00
10-00-53110-00-62120	STUDENT DEVELOPMENT : RETIREMENT MATCHING	8,622.00	8,622.00	0.00
10-00-53110-00-62210	STUDENT DEVELOPMENT : GROUP INSURANCE	14,492.00	21,613.00	(7,121.00)
TOTAL STUDENT DEVELOPMENT		226,880.00	236,101.00	(9,221.00)
10-00-53150-00-50010	COYOTE CARE HEALTH CENTER : SUPPLIES	3,000.00	5,000.00	(2,000.00)
10-00-53150-00-50030	COYOTE CARE HEALTH CENTER : COPIER USAGE	600.00	450.00	150.00
10-00-53150-00-50040	COYOTE CARE HEALTH CENTER : PRINTING & PREPRINTED FORMS	0.00	150.00	(150.00)
10-00-53150-00-50060	COYOTE CARE HEALTH CENTER : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-00-53150-00-51010	COYOTE CARE HEALTH CENTER : ADVERTISING/PROMOTIONAL	1,000.00	1,400.00	(400.00)
10-00-53150-00-51120	COYOTE CARE HEALTH CENTER : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-53150-00-52030	COYOTE CARE HEALTH CENTER : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
10-00-53150-00-53210	COYOTE CARE HEALTH CENTER : REPAIRS & MAINTENANCE	1,200.00	1,200.00	0.00
10-00-53150-00-53310	COYOTE CARE HEALTH CENTER : TECH SUPPLIES	750.00	0.00	750.00
10-00-53150-00-53360	COYOTE CARE HEALTH CENTER : TECH LEASES	900.00	900.00	0.00
10-00-53150-00-54010	COYOTE CARE HEALTH CENTER : FUEL	100.00	100.00	0.00
10-00-53150-00-54050	COYOTE CARE HEALTH CENTER : VEHICLE MILEAGE ALLOCATION	100.00	150.00	(50.00)
10-00-53150-00-54110	COYOTE CARE HEALTH CENTER : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
10-00-53150-00-61420	COYOTE CARE HEALTH CENTER : STIPENDS	0.00	1,500.00	(1,500.00)
10-00-53150-00-61430	COYOTE CARE HEALTH CENTER : PART TIME	65,000.00	69,550.00	(4,550.00)
10-00-53150-00-62110	COYOTE CARE HEALTH CENTER : FICA MATCHING	4,973.00	5,321.00	(348.00)
TOTAL COYOTE CARE HEALTH CENTER		79,023.00	87,171.00	(8,148.00)
10-00-53210-00-50010	STUDENT COUNSELING : SUPPLIES	1,000.00	1,000.00	0.00
10-00-53210-00-50030	STUDENT COUNSELING : COPIER USAGE	380.00	380.00	0.00
10-00-53210-00-50040	STUDENT COUNSELING : PRINTING & PREPRINTED FORMS	125.00	200.00	(75.00)
10-00-53210-00-50060	STUDENT COUNSELING : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-53210-00-50090	STUDENT COUNSELING : EQUIPMENT \$500-\$9999 NON-CAP	500.00	0.00	500.00
10-00-53210-00-51010	STUDENT COUNSELING : ADVERTISING/PROMOTIONAL	300.00	500.00	(200.00)
10-00-53210-00-51040	STUDENT COUNSELING : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-00-53210-00-51120	STUDENT COUNSELING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,600.00	(600.00)
10-00-53210-00-52030	STUDENT COUNSELING : INDEPENDENT CONTRACTOR	500.00	1,000.00	(500.00)
10-00-53210-00-52160	STUDENT COUNSELING : ASSESSMENT & TESTING FEES	0.00	500.00	(500.00)
10-00-53210-00-53210	STUDENT COUNSELING : REPAIRS & MAINTENANCE	200.00	500.00	(300.00)
10-00-53210-00-53310	STUDENT COUNSELING : TECH SUPPLIES	400.00	400.00	0.00
10-00-53210-00-53350	STUDENT COUNSELING : TECH SOFTWARE LIC., SUB. & MAI	3,000.00	0.00	3,000.00
10-00-53210-00-53360	STUDENT COUNSELING : TECH LEASES	0.00	415.00	(415.00)
10-00-53210-00-54010	STUDENT COUNSELING : FUEL	160.00	160.00	0.00
10-00-53210-00-54050	STUDENT COUNSELING : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-00-53210-00-54110	STUDENT COUNSELING : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-00-53210-00-61210	STUDENT COUNSELING : ADMIN/PROFESSIONAL SALARIES	102,182.00	102,182.00	0.00
10-00-53210-00-61420	STUDENT COUNSELING : STIPENDS	840.00	1,000.00	(160.00)
10-00-53210-00-61430	STUDENT COUNSELING : PART TIME	18,000.00	0.00	18,000.00
10-00-53210-00-62110	STUDENT COUNSELING : FICA MATCHING	2,859.00	1,482.00	1,377.00
10-00-53210-00-62120	STUDENT COUNSELING : RETIREMENT MATCHING	5,303.00	5,303.00	0.00
10-00-53210-00-62210	STUDENT COUNSELING : GROUP INSURANCE	8,143.00	8,143.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL STUDENT COUNSELING		148,242.00	128,115.00	20,127.00
10-00-53310-00-50010	DISABILITY SERVICES : SUPPLIES	600.00	550.00	50.00
10-00-53310-00-50020	DISABILITY SERVICES : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-00-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	1,000.00	600.00	400.00
10-00-53310-00-50060	DISABILITY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-00-53310-00-51040	DISABILITY SERVICES : LUNCHEONS & RECEPTIONS	200.00	0.00	200.00
10-00-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	9,000.00	7,600.00	1,400.00
10-00-53310-00-53350	DISABILITY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	2,200.00	(1,200.00)
10-00-53310-00-53360	DISABILITY SERVICES : TECH LEASES	323.00	0.00	323.00
10-00-53310-00-54010	DISABILITY SERVICES : FUEL	0.00	150.00	(150.00)
10-00-53310-00-54110	DISABILITY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-53310-00-54120	DISABILITY SERVICES : TRAVEL-INSTRUCTIONAL	6,000.00	5,400.00	600.00
10-00-53310-00-61210	DISABILITY SERVICES : ADMIN/PROFESSIONAL SALARIES	50,640.00	87,058.00	(36,418.00)
10-00-53310-00-61420	DISABILITY SERVICES : STIPENDS	420.00	920.00	(500.00)
10-00-53310-00-61430	DISABILITY SERVICES : PART TIME	58,000.00	53,500.00	4,500.00
10-00-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	5,171.00	5,362.00	(191.00)
10-00-53310-00-62120	DISABILITY SERVICES : RETIREMENT MATCHING	2,089.00	3,610.00	(1,521.00)
10-00-53310-00-62210	DISABILITY SERVICES : GROUP INSURANCE	5,542.00	7,996.00	(2,454.00)
TOTAL DISABILITY SERVICES		141,710.00	176,671.00	(34,961.00)
10-00-54110-00-50010	STUDENT ORIENTATION : SUPPLIES	10,000.00	10,000.00	0.00
10-00-54110-00-50030	STUDENT ORIENTATION : COPIER USAGE	500.00	1,500.00	(1,000.00)
10-00-54110-00-51010	STUDENT ORIENTATION : ADVERTISING/PROMOTIONAL	7,000.00	5,000.00	2,000.00
10-00-54110-00-51040	STUDENT ORIENTATION : LUNCHEONS & RECEPTIONS	0.00	500.00	(500.00)
10-00-54110-00-53350	STUDENT ORIENTATION : TECH SOFTWARE LIC., SUB. & MAI	0.00	21,500.00	(21,500.00)
10-00-54110-00-54010	STUDENT ORIENTATION : FUEL	100.00	150.00	(50.00)
10-00-54110-00-54110	STUDENT ORIENTATION : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-00-54110-00-61430	STUDENT ORIENTATION : PART TIME	16,050.00	16,050.00	0.00
10-00-54110-00-62110	STUDENT ORIENTATION : FICA MATCHING	1,228.00	1,228.00	0.00
TOTAL STUDENT ORIENTATION		35,878.00	56,928.00	(21,050.00)
10-00-55110-00-50010	STUDENT OUTREACH/SUCCESS : SUPPLIES	3,000.00	400.00	2,600.00
10-00-55110-00-50030	STUDENT OUTREACH/SUCCESS : COPIER USAGE	100.00	500.00	(400.00)
10-00-55110-00-50040	STUDENT OUTREACH/SUCCESS : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-00-55110-00-50060	STUDENT OUTREACH/SUCCESS : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-55110-00-51010	STUDENT OUTREACH/SUCCESS : ADVERTISING/PROMOTIONAL	1,200.00	1,000.00	200.00
10-00-55110-00-51020	STUDENT OUTREACH/SUCCESS : AWARDS	100.00	200.00	(100.00)
10-00-55110-00-51030	STUDENT OUTREACH/SUCCESS : COMMUNITY RELATIONS	500.00	0.00	500.00
10-00-55110-00-51040	STUDENT OUTREACH/SUCCESS : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-00-55110-00-51130	STUDENT OUTREACH/SUCCESS : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-00-55110-00-53310	STUDENT OUTREACH/SUCCESS : TECH SUPPLIES	400.00	600.00	(200.00)
10-00-55110-00-54010	STUDENT OUTREACH/SUCCESS : FUEL	300.00	50.00	250.00
10-00-55110-00-54110	STUDENT OUTREACH/SUCCESS : TRAVEL-FACULTY & STAFF	300.00	200.00	100.00
10-00-55110-00-61210	STUDENT OUTREACH/SUCCESS : ADMIN/PROFESSIONAL SALARIES	105,086.00	105,086.00	0.00
10-00-55110-00-61420	STUDENT OUTREACH/SUCCESS : STIPENDS	420.00	1,420.00	(1,000.00)
10-00-55110-00-62110	STUDENT OUTREACH/SUCCESS : FICA MATCHING	1,524.00	1,524.00	0.00
10-00-55110-00-62120	STUDENT OUTREACH/SUCCESS : RETIREMENT MATCHING	4,335.00	4,335.00	0.00
10-00-55110-00-62210	STUDENT OUTREACH/SUCCESS : GROUP INSURANCE	8,172.00	8,172.00	0.00
TOTAL STUDENT OUTREACH/SUCCESS		127,887.00	126,037.00	1,850.00
10-00-56110-00-50010	FINANCIAL AID : SUPPLIES	5,000.00	5,000.00	0.00
10-00-56110-00-50030	FINANCIAL AID : COPIER USAGE	4,400.00	4,400.00	0.00
10-00-56110-00-50040	FINANCIAL AID : PRINTING & PREPRINTED FORMS	1,000.00	2,500.00	(1,500.00)
10-00-56110-00-50060	FINANCIAL AID : MAIL SERVICE/SHIPPING/POSTAGE	1,000.00	1,500.00	(500.00)
10-00-56110-00-51020	FINANCIAL AID : AWARDS	0.00	500.00	(500.00)
10-00-56110-00-51040	FINANCIAL AID : LUNCHEONS & RECEPTIONS	2,000.00	1,000.00	1,000.00
10-00-56110-00-51120	FINANCIAL AID : DUES/SUBSCRIPTIONS/LICENSES	3,100.00	3,100.00	0.00
10-00-56110-00-51130	FINANCIAL AID : STAFF DEVELOPMENT	3,000.00	3,000.00	0.00
10-00-56110-00-53310	FINANCIAL AID : TECH SUPPLIES	1,500.00	1,500.00	0.00
10-00-56110-00-53340	FINANCIAL AID : TECH CONTRACT SERVICES	0.00	4,800.00	(4,800.00)
10-00-56110-00-53350	FINANCIAL AID : TECH SOFTWARE LIC., SUB. & MAI	60,111.00	60,111.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-56110-00-53360	FINANCIAL AID : TECH LEASES	2,000.00	2,000.00	0.00
10-00-56110-00-53390	FINANCIAL AID : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-00-56110-00-54010	FINANCIAL AID : FUEL	1,000.00	2,000.00	(1,000.00)
10-00-56110-00-54110	FINANCIAL AID : TRAVEL-FACULTY & STAFF	14,000.00	14,000.00	0.00
10-00-56110-00-61210	FINANCIAL AID : ADMIN/PROFESSIONAL SALARIES	160,135.00	207,095.00	(46,960.00)
10-00-56110-00-61220	FINANCIAL AID : CLASSIFIED SALARIES	176,127.00	140,309.00	35,818.00
10-00-56110-00-61420	FINANCIAL AID : STIPENDS	0.00	6,500.00	(6,500.00)
10-00-56110-00-61430	FINANCIAL AID : PART TIME	60,000.00	57,800.00	2,200.00
10-00-56110-00-62110	FINANCIAL AID : FICA MATCHING	9,466.00	9,459.00	7.00
10-00-56110-00-62120	FINANCIAL AID : RETIREMENT MATCHING	13,871.00	14,330.00	(459.00)
10-00-56110-00-62210	FINANCIAL AID : GROUP INSURANCE	34,247.00	34,358.00	(111.00)
TOTAL FINANCIAL AID		553,957.00	577,262.00	(23,305.00)
10-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	1,000.00	0.00
10-00-59110-00-51010	STUDENT SUPPORT SERVICES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-59110-00-51020	STUDENT SUPPORT SERVICES : AWARDS	300.00	300.00	0.00
10-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	450.00	500.00	(50.00)
10-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,300.00	1,250.00	50.00
10-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	664.00	2,200.00	(1,536.00)
10-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	650.00	850.00	(200.00)
10-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	200.00	250.00	(50.00)
10-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	100.00	125.00	(25.00)
TOTAL STUDENT SUPPORT SERVICES		20,164.00	21,975.00	(1,811.00)
10-00-59120-00-50010	TALENT SEARCH : SUPPLIES	1,720.00	500.00	1,220.00
10-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	0.00	600.00	(600.00)
10-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	17,000.00	16,500.00	500.00
10-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	6,824.00	4,328.00	2,496.00
10-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	1,500.00	3,500.00	(2,000.00)
TOTAL TALENT SEARCH		27,044.00	25,628.00	1,416.00
10-00-59130-00-50010	UPWARD BOUND : SUPPLIES	0.00	1,000.00	(1,000.00)
10-00-59130-00-51120	UPWARD BOUND : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,500.00	0.00
10-00-59130-00-52030	UPWARD BOUND : INDEPENDENT CONTRACTOR	15,000.00	15,000.00	0.00
10-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	61.00	500.00	(439.00)
10-00-59130-00-61420	UPWARD BOUND : STIPENDS	3,000.00	3,000.00	0.00
TOTAL UPWARD BOUND		19,561.00	21,000.00	(1,439.00)
10-00-60000-00-50010	BOARD OF TRUSTEES : SUPPLIES	3,500.00	1,200.00	2,300.00
10-00-60000-00-50030	BOARD OF TRUSTEES : COPIER USAGE	100.00	100.00	0.00
10-00-60000-00-50040	BOARD OF TRUSTEES : PRINTING & PREPRINTED FORMS	200.00	100.00	100.00
10-00-60000-00-50060	BOARD OF TRUSTEES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-60000-00-50090	BOARD OF TRUSTEES : EQUIPMENT \$500-\$9999 NON-CAP	100.00	100.00	0.00
10-00-60000-00-51010	BOARD OF TRUSTEES : ADVERTISING/PROMOTIONAL	500.00	1,000.00	(500.00)
10-00-60000-00-51020	BOARD OF TRUSTEES : AWARDS	800.00	800.00	0.00
10-00-60000-00-51030	BOARD OF TRUSTEES : COMMUNITY RELATIONS	1,500.00	1,800.00	(300.00)
10-00-60000-00-51040	BOARD OF TRUSTEES : LUNCHEONS & RECEPTIONS	4,000.00	3,500.00	500.00
10-00-60000-00-51120	BOARD OF TRUSTEES : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-00-60000-00-51130	BOARD OF TRUSTEES : STAFF DEVELOPMENT	200.00	200.00	0.00
10-00-60000-00-52030	BOARD OF TRUSTEES : INDEPENDENT CONTRACTOR	2,000.00	3,000.00	(1,000.00)
10-00-60000-00-53310	BOARD OF TRUSTEES : TECH SUPPLIES	0.00	500.00	(500.00)
10-00-60000-00-53370	BOARD OF TRUSTEES : TECH EQUIP SERV AGREEMENT	0.00	200.00	(200.00)
10-00-60000-00-53390	BOARD OF TRUSTEES : TECH EQUIP \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
10-00-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	6,500.00	0.00	6,500.00
TOTAL BOARD OF TRUSTEES		21,000.00	13,100.00	7,900.00
10-00-61110-00-50010	PRESIDENT'S OFFICE : SUPPLIES	8,000.00	8,000.00	0.00
10-00-61110-00-50030	PRESIDENT'S OFFICE : COPIER USAGE	3,000.00	3,000.00	0.00
10-00-61110-00-50040	PRESIDENT'S OFFICE : PRINTING & PREPRINTED FORMS	9,000.00	9,000.00	0.00
10-00-61110-00-50060	PRESIDENT'S OFFICE : MAIL SERVICE/SHIPPING/POSTAGE	2,000.00	2,000.00	0.00
10-00-61110-00-50090	PRESIDENT'S OFFICE : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,000.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-61110-00-51010	PRESIDENT'S OFFICE : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-00-61110-00-51020	PRESIDENT'S OFFICE : AWARDS	2,000.00	750.00	1,250.00
10-00-61110-00-51030	PRESIDENT'S OFFICE : COMMUNITY RELATIONS	3,000.00	3,000.00	0.00
10-00-61110-00-51040	PRESIDENT'S OFFICE : LUNCHEONS & RECEPTIONS	30,000.00	30,000.00	0.00
10-00-61110-00-51120	PRESIDENT'S OFFICE : DUES/SUBSCRIPTIONS/LICENSES	34,000.00	35,000.00	(1,000.00)
10-00-61110-00-53360	PRESIDENT'S OFFICE : TECH LEASES	1,000.00	1,000.00	0.00
10-00-61110-00-54010	PRESIDENT'S OFFICE : FUEL	2,500.00	1,000.00	1,500.00
10-00-61110-00-54110	PRESIDENT'S OFFICE : TRAVEL-FACULTY & STAFF	35,000.00	30,000.00	5,000.00
10-00-61110-00-61210	PRESIDENT'S OFFICE : ADMIN/PROFESSIONAL SALARIES	526,500.00	487,500.00	39,000.00
10-00-61110-00-61220	PRESIDENT'S OFFICE : CLASSIFIED SALARIES	97,926.00	97,926.00	0.00
10-00-61110-00-61420	PRESIDENT'S OFFICE : STIPENDS	5,325.00	8,825.00	(3,500.00)
10-00-61110-00-62110	PRESIDENT'S OFFICE : FICA MATCHING	9,131.00	8,566.00	565.00
10-00-61110-00-62120	PRESIDENT'S OFFICE : RETIREMENT MATCHING	25,758.00	24,149.00	1,609.00
10-00-61110-00-62210	PRESIDENT'S OFFICE : GROUP INSURANCE	24,125.00	20,254.00	3,871.00
TOTAL PRESIDENT'S OFFICE		827,265.00	778,970.00	48,295.00
10-00-61220-00-50010	HUMAN RESOURCES : SUPPLIES	2,000.00	1,800.00	200.00
10-00-61220-00-50030	HUMAN RESOURCES : COPIER USAGE	1,700.00	1,500.00	200.00
10-00-61220-00-50040	HUMAN RESOURCES : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-00-61220-00-50060	HUMAN RESOURCES : MAIL SERVICE/SHIPPING/POSTAGE	400.00	400.00	0.00
10-00-61220-00-50090	HUMAN RESOURCES : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,000.00	0.00
10-00-61220-00-51010	HUMAN RESOURCES : ADVERTISING/PROMOTIONAL	16,800.00	12,800.00	4,000.00
10-00-61220-00-51040	HUMAN RESOURCES : LUNCHEONS & RECEPTIONS	2,400.00	2,400.00	0.00
10-00-61220-00-51120	HUMAN RESOURCES : DUES/SUBSCRIPTIONS/LICENSES	15,125.00	14,370.00	755.00
10-00-61220-00-51130	HUMAN RESOURCES : STAFF DEVELOPMENT	500.00	250.00	250.00
10-00-61220-00-51150	HUMAN RESOURCES : EMPLOYEE RECOGNITION	3,800.00	3,400.00	400.00
10-00-61220-00-52030	HUMAN RESOURCES : INDEPENDENT CONTRACTOR	400.00	700.00	(300.00)
10-00-61220-00-52160	HUMAN RESOURCES : ASSESSMENT & TESTING FEES	800.00	0.00	800.00
10-00-61220-00-53350	HUMAN RESOURCES : TECH SOFTWARE LIC., SUB. & MAI	51,340.00	50,384.00	956.00
10-00-61220-00-53390	HUMAN RESOURCES : TECH EQUIP \$500-\$9999 NON-CAP	2,600.00	0.00	2,600.00
10-00-61220-00-54050	HUMAN RESOURCES : VEHICLE MILEAGE ALLOCATION	600.00	450.00	150.00
10-00-61220-00-54110	HUMAN RESOURCES : TRAVEL-FACULTY & STAFF	3,000.00	2,500.00	500.00
10-00-61220-00-61210	HUMAN RESOURCES : ADMIN/PROFESSIONAL SALARIES	175,020.00	175,020.00	0.00
10-00-61220-00-61220	HUMAN RESOURCES : CLASSIFIED SALARIES	102,854.00	102,854.00	0.00
10-00-61220-00-61420	HUMAN RESOURCES : STIPENDS	0.00	4,000.00	(4,000.00)
10-00-61220-00-62110	HUMAN RESOURCES : FICA MATCHING	4,029.00	4,029.00	0.00
10-00-61220-00-62120	HUMAN RESOURCES : RETIREMENT MATCHING	11,462.00	11,462.00	0.00
10-00-61220-00-62210	HUMAN RESOURCES : GROUP INSURANCE	22,213.00	22,213.00	0.00
TOTAL HUMAN RESOURCES		418,243.00	411,732.00	6,511.00
10-00-61310-00-50010	INST ACCREDITATION SERVICES : SUPPLIES	500.00	1,500.00	(1,000.00)
10-00-61310-00-50040	INST ACCREDITATION SERVICES : PRINTING & PREPRINTED FORMS	100.00	500.00	(400.00)
10-00-61310-00-50060	INST ACCREDITATION SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-00-61310-00-51040	INST ACCREDITATION SERVICES : LUNCHEONS & RECEPTIONS	500.00	1,000.00	(500.00)
10-00-61310-00-51120	INST ACCREDITATION SERVICES : DUES/SUBSCRIPTIONS/LICENSES	15,000.00	20,000.00	(5,000.00)
10-00-61310-00-52170	INST ACCREDITATION SERVICES : ACCREDITATION FEES	8,000.00	9,000.00	(1,000.00)
10-00-61310-00-54110	INST ACCREDITATION SERVICES : TRAVEL-FACULTY & STAFF	14,000.00	15,000.00	(1,000.00)
TOTAL INSTITUTIONAL ACCREDITATION SERVICES		38,200.00	47,100.00	(8,900.00)
10-00-61320-00-50010	INST EFFECTIVENESS & RESEARCH : SUPPLIES	500.00	1,000.00	(500.00)
10-00-61320-00-50030	INST EFFECTIVENESS & RESEARCH : COPIER USAGE	500.00	1,200.00	(700.00)
10-00-61320-00-50060	INST EFFECTIVENESS & RESEARCH : MAIL SERVICE/SHIPPING/POSTAGE	50.00	100.00	(50.00)
10-00-61320-00-51040	INST EFFECTIVENESS & RESEARCH : LUNCHEONS & RECEPTIONS	500.00	2,000.00	(1,500.00)
10-00-61320-00-51120	INST EFFECTIVENESS & RESEARCH : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
10-00-61320-00-51130	INST EFFECTIVENESS & RESEARCH : STAFF DEVELOPMENT	350.00	350.00	0.00
10-00-61320-00-53310	INST EFFECTIVENESS & RESEARCH : TECH SUPPLIES	1,000.00	517.00	483.00
10-00-61320-00-53350	INST EFFECTIVENESS & RESEARCH : TECH SOFTWARE LIC., SUB. &	210,000.00	200,000.00	10,000.00
10-00-61320-00-53360	INST EFFECTIVENESS & RESEARCH : TECH LEASES	300.00	0.00	300.00
10-00-61320-00-54110	INST EFFECTIVENESS & RESEARCH : TRAVEL-FACULTY & STAFF	6,000.00	12,000.00	(6,000.00)
10-00-61320-00-61210	INST EFFECTIVENESS & RESEARCH : ADMIN/PROFESSIONAL SALARIES	134,596.00	134,596.00	0.00
10-00-61320-00-61420	INST EFFECTIVENESS & RESEARCH : STIPENDS	12,000.00	10,500.00	1,500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-61320-00-61430	INST EFFECTIVENESS & RESEARCH : PART TIME	51,388.00	51,388.00	0.00
10-00-61320-00-62110	INST EFFECTIVENESS & RESEARCH : FICA MATCHING	6,801.00	6,571.00	230.00
10-00-61320-00-62120	INST EFFECTIVENESS & RESEARCH : RETIREMENT MATCHING	5,222.00	5,222.00	0.00
10-00-61320-00-62210	INST EFFECTIVENESS & RESEARCH : GROUP INSURANCE	4,985.00	4,985.00	0.00
TOTAL INSTITUTIONAL EFFECTIVENESS & RESEARCH		437,192.00	433,429.00	3,763.00
10-00-61410-00-50010	GENERAL INSTITUTIONAL : SUPPLIES	25,000.00	25,000.00	0.00
10-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	50,000.00	15,000.00	35,000.00
10-00-61410-00-51120	GENERAL INSTITUTIONAL : DUES/SUBSCRIPTIONS/LICENSES	50,000.00	50,000.00	0.00
10-00-61410-00-51130	GENERAL INSTITUTIONAL : STAFF DEVELOPMENT	50,000.00	50,000.00	0.00
10-00-61410-00-52030	GENERAL INSTITUTIONAL : INDEPENDENT CONTRACTOR	50,000.00	25,000.00	25,000.00
10-00-61410-00-52110	GENERAL INSTITUTIONAL : TAXES & TAX FEES	5,000.00	5,000.00	0.00
10-00-61410-00-52130	GENERAL INSTITUTIONAL : LEGAL FEES	250,000.00	200,000.00	50,000.00
10-00-61410-00-53010	GENERAL INSTITUTIONAL : INSURANCE	750,000.00	1,250,000.00	(500,000.00)
10-00-61410-00-56010	GENERAL INSTITUTIONAL : ONLINE PAYMENT CHARGES	500,000.00	350,000.00	150,000.00
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	2,741,762.00	3,741,815.00	(1,000,053.00)
10-00-61410-00-59070	GENERAL INSTITUTIONAL : LEGISLATIVE ADVOCACY	3,500.00	3,500.00	0.00
10-00-61410-00-62220	GENERAL INSTITUTIONAL : GROUP INSURANCE-RETIREE	600,000.00	600,000.00	0.00
10-00-61410-00-62310	GENERAL INSTITUTIONAL : WORKERS COMPENSATION	150,000.00	150,000.00	0.00
10-00-61410-00-62320	GENERAL INSTITUTIONAL : UNEMPLOYMENT BENEFITS	25,000.00	20,000.00	5,000.00
TOTAL GENERAL INSTITUTIONAL		5,300,262.00	6,535,315.00	(1,235,053.00)
10-00-61510-00-50010	COLLEGE EVENTS : SUPPLIES	0.00	100.00	(100.00)
10-00-61510-00-51040	COLLEGE EVENTS : LUNCHEONS & RECEPTIONS	50,000.00	11,000.00	39,000.00
10-00-61510-00-52030	COLLEGE EVENTS : INDEPENDENT CONTRACTOR	10,000.00	1,100.00	8,900.00
10-00-61510-00-52140	COLLEGE EVENTS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	4,500.00	500.00
TOTAL COLLEGE EVENTS		65,000.00	16,700.00	48,300.00
10-00-62110-00-50010	BUSINESS SERVICES : SUPPLIES	10,000.00	7,500.00	2,500.00
10-00-62110-00-50030	BUSINESS SERVICES : COPIER USAGE	15,000.00	13,500.00	1,500.00
10-00-62110-00-50040	BUSINESS SERVICES : PRINTING & PREPRINTED FORMS	17,500.00	13,500.00	4,000.00
10-00-62110-00-50060	BUSINESS SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	7,500.00	6,000.00	1,500.00
10-00-62110-00-51010	BUSINESS SERVICES : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-00-62110-00-51040	BUSINESS SERVICES : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-00-62110-00-51120	BUSINESS SERVICES : DUES/SUBSCRIPTIONS/LICENSES	6,500.00	6,500.00	0.00
10-00-62110-00-52030	BUSINESS SERVICES : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
10-00-62110-00-52110	BUSINESS SERVICES : TAXES & TAX FEES	475,000.00	475,000.00	0.00
10-00-62110-00-52120	BUSINESS SERVICES : AUDIT FEES	78,000.00	77,500.00	500.00
10-00-62110-00-52140	BUSINESS SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	1,320.00	1,320.00	0.00
10-00-62110-00-53350	BUSINESS SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,000.00	1,000.00	0.00
10-00-62110-00-53360	BUSINESS SERVICES : TECH LEASES	5,000.00	1,500.00	3,500.00
10-00-62110-00-54110	BUSINESS SERVICES : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00	0.00
10-00-62110-00-61210	BUSINESS SERVICES : ADMIN/PROFESSIONAL SALARIES	740,781.00	740,781.00	0.00
10-00-62110-00-61220	BUSINESS SERVICES : CLASSIFIED SALARIES	325,645.00	368,436.00	(42,791.00)
10-00-62110-00-61420	BUSINESS SERVICES : STIPENDS	840.00	14,340.00	(13,500.00)
10-00-62110-00-61430	BUSINESS SERVICES : PART TIME	35,000.00	30,000.00	5,000.00
10-00-62110-00-62110	BUSINESS SERVICES : FICA MATCHING	14,633.00	15,032.00	(399.00)
10-00-62110-00-62120	BUSINESS SERVICES : RETIREMENT MATCHING	46,566.00	48,331.00	(1,765.00)
10-00-62110-00-62210	BUSINESS SERVICES : GROUP INSURANCE	66,393.00	66,821.00	(428.00)
TOTAL BUSINESS SERVICES		1,858,178.00	1,898,561.00	(40,383.00)
10-00-62210-00-50010	PURCHASING : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-00-62210-00-50030	PURCHASING : COPIER USAGE	2,500.00	3,000.00	(500.00)
10-00-62210-00-50040	PURCHASING : PRINTING & PREPRINTED FORMS	125.00	75.00	50.00
10-00-62210-00-50060	PURCHASING : MAIL SERVICE/SHIPPING/POSTAGE	4,000.00	2,500.00	1,500.00
10-00-62210-00-51010	PURCHASING : ADVERTISING/PROMOTIONAL	2,500.00	2,500.00	0.00
10-00-62210-00-51040	PURCHASING : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-62210-00-51120	PURCHASING : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	1,750.00	250.00
10-00-62210-00-51130	PURCHASING : STAFF DEVELOPMENT	4,000.00	0.00	4,000.00
10-00-62210-00-52140	PURCHASING : LEASES-EQUIPMENT/VEHICLES/SPACE	8,750.00	8,588.00	162.00
10-00-62210-00-53210	PURCHASING : REPAIRS & MAINTENANCE	2,500.00	1,500.00	1,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-62210-00-53310	PURCHASING : TECH SUPPLIES	0.00	0.00	0.00
10-00-62210-00-53340	PURCHASING : TECH CONTRACT SERVICES	0.00	0.00	0.00
10-00-62210-00-53350	PURCHASING : TECH SOFTWARE LIC., SUB. & MAI	65,000.00	54,636.00	10,364.00
10-00-62210-00-54010	PURCHASING : FUEL	750.00	750.00	0.00
10-00-62210-00-54110	PURCHASING : TRAVEL-FACULTY & STAFF	6,000.00	4,000.00	2,000.00
10-00-62210-00-61210	PURCHASING : ADMIN/PROFESSIONAL SALARIES	179,490.00	178,690.00	800.00
10-00-62210-00-61220	PURCHASING : CLASSIFIED SALARIES	313,362.00	320,583.00	(7,221.00)
10-00-62210-00-61420	PURCHASING : STIPENDS	840.00	8,840.00	(8,000.00)
10-00-62210-00-62110	PURCHASING : FICA MATCHING	7,146.00	7,239.00	(93.00)
10-00-62210-00-62120	PURCHASING : RETIREMENT MATCHING	20,330.00	20,595.00	(265.00)
10-00-62210-00-62210	PURCHASING : GROUP INSURANCE	36,834.00	45,948.00	(9,114.00)
10-00-62210-00-91010	PURCHASING : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	0.00	25,000.00
TOTAL PURCHASING		683,627.00	666,694.00	16,933.00
10-00-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,700.00	2,700.00	0.00
10-00-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	1,000.00	1,000.00	0.00
10-00-62310-00-50060	TECHNOLOGY SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	75.00	75.00	0.00
10-00-62310-00-51040	TECHNOLOGY SERVICES : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-00-62310-00-51120	TECHNOLOGY SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,650.00	1,650.00	0.00
10-00-62310-00-51130	TECHNOLOGY SERVICES : STAFF DEVELOPMENT	15,500.00	5,000.00	10,500.00
10-00-62310-00-53310	TECHNOLOGY SERVICES : TECH SUPPLIES	5,000.00	4,000.00	1,000.00
10-00-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	99,300.00	159,300.00	(60,000.00)
10-00-62310-00-53340	TECHNOLOGY SERVICES : TECH CONTRACT SERVICES	201,000.00	199,500.00	1,500.00
10-00-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,310,165.00	1,234,436.00	75,729.00
10-00-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	281,869.00	288,850.00	(6,981.00)
10-00-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	90,073.00	100,073.00	(10,000.00)
10-00-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	5,000.00	5,000.00	0.00
10-00-62310-00-53390	TECHNOLOGY SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	199,650.00	135,000.00	64,650.00
10-00-62310-00-54050	TECHNOLOGY SERVICES : VEHICLE MILEAGE ALLOCATION	1,000.00	1,000.00	0.00
10-00-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	22,500.00	22,500.00	0.00
10-00-62310-00-61210	TECHNOLOGY SERVICES : ADMIN/PROFESSIONAL SALARIES	1,224,026.00	1,307,471.00	(83,445.00)
10-00-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	151,443.00	201,613.00	(50,170.00)
10-00-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	2,940.00	19,940.00	(17,000.00)
10-00-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	44,460.00	31,715.00	12,745.00
10-00-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	23,388.00	24,351.00	(963.00)
10-00-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	56,367.00	61,878.00	(5,511.00)
10-00-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	88,465.00	112,089.00	(23,624.00)
10-00-62310-00-91010	TECHNOLOGY SERVICES : EQUIPMENT \$10000 & ABOVE CAP	45,000.00	165,000.00	(120,000.00)
TOTAL TECHNOLOGY SERVICES		3,873,071.00	4,084,641.00	(211,570.00)
10-00-63110-00-50010	VP INSTITUTIONAL ADVANCEMENT : SUPPLIES	500.00	0.00	500.00
10-00-63110-00-50030	VP INSTITUTIONAL ADVANCEMENT : COPIER USAGE	400.00	400.00	0.00
10-00-63110-00-50040	VP INSTITUTIONAL ADVANCEMENT : PRINTING & PREPRINTED FO	300.00	300.00	0.00
10-00-63110-00-50060	VP INSTITUTIONAL ADVANCEMENT : MAIL SERVICE/SHIPPING/PO	100.00	0.00	100.00
10-00-63110-00-51010	VP INSTITUTIONAL ADVANCEMENT : ADVERTISING/PROMOTIONA	4,500.00	2,085.00	2,415.00
10-00-63110-00-51030	VP INSTITUTIONAL ADVANCEMENT : COMMUNITY RELATIONS	2,000.00	1,400.00	600.00
10-00-63110-00-51040	VP INSTITUTIONAL ADVANCEMENT : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
10-00-63110-00-51120	VP INSTITUTIONAL ADVANCEMENT : DUES/SUBSCRIPTIONS/LICEN	1,200.00	350.00	850.00
10-00-63110-00-52030	VP INSTITUTIONAL ADVANCEMENT : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-00-63110-00-53310	VP INSTITUTIONAL ADVANCEMENT : TECH SUPPLIES	350.00	350.00	0.00
10-00-63110-00-53360	VP INSTITUTIONAL ADVANCEMENT : TECH LEASES	1,800.00	1,400.00	400.00
10-00-63110-00-53390	VP INSTITUTIONAL ADVANCEMENT : TECH EQUIP \$500-\$9999 NO	500.00	2,000.00	(1,500.00)
10-00-63110-00-54010	VP INSTITUTIONAL ADVANCEMENT : FUEL	250.00	250.00	0.00
10-00-63110-00-54110	VP INSTITUTIONAL ADVANCEMENT : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
10-00-63110-00-61210	VP INSTITUTIONAL ADVANCEMENT : ADMIN/PROFESSIONAL SALA	253,214.00	253,214.00	0.00
10-00-63110-00-61220	VP INSTITUTIONAL ADVANCEMENT : CLASSIFIED SALARIES	56,939.00	56,939.00	0.00
10-00-63110-00-61420	VP INSTITUTIONAL ADVANCEMENT : STIPENDS	420.00	2,420.00	(2,000.00)
10-00-63110-00-61430	VP INSTITUTIONAL ADVANCEMENT : PART TIME	13,121.00	12,378.00	743.00
10-00-63110-00-62110	VP INSTITUTIONAL ADVANCEMENT : FICA MATCHING	5,262.00	5,444.00	(182.00)
10-00-63110-00-62120	VP INSTITUTIONAL ADVANCEMENT : RETIREMENT MATCHING	12,173.00	12,173.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-00-63110-00-62210	VP INSTITUTIONAL ADVANCEMENT : GROUP INSURANCE	16,811.00	16,811.00	0.00
TOTAL VP INSTITUTIONAL ADVANCEMENT		375,040.00	372,614.00	2,426.00
10-00-63210-00-50010	COMMUNICATIONS & PR : SUPPLIES	300.00	300.00	0.00
10-00-63210-00-50030	COMMUNICATIONS & PR : COPIER USAGE	100.00	100.00	0.00
10-00-63210-00-50040	COMMUNICATIONS & PR : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-00-63210-00-50060	COMMUNICATIONS & PR : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-00-63210-00-51010	COMMUNICATIONS & PR : ADVERTISING/PROMOTIONAL	110,000.00	109,000.00	1,000.00
10-00-63210-00-51020	COMMUNICATIONS & PR : AWARDS	800.00	800.00	0.00
10-00-63210-00-51030	COMMUNICATIONS & PR : COMMUNITY RELATIONS	8,000.00	8,000.00	0.00
10-00-63210-00-51040	COMMUNICATIONS & PR : LUNCHEONS & RECEPTIONS	60.00	0.00	60.00
10-00-63210-00-51120	COMMUNICATIONS & PR : DUES/SUBSCRIPTIONS/LICENSES	2,400.00	2,400.00	0.00
10-00-63210-00-52030	COMMUNICATIONS & PR : INDEPENDENT CONTRACTOR	3,500.00	3,000.00	500.00
10-00-63210-00-53350	COMMUNICATIONS & PR : TECH SOFTWARE LIC., SUB. & MAI	10,544.00	10,544.00	0.00
10-00-63210-00-54110	COMMUNICATIONS & PR : TRAVEL-FACULTY & STAFF	2,500.00	1,500.00	1,000.00
10-00-63210-00-61210	COMMUNICATIONS & PR : ADMIN/PROFESSIONAL SALARIES	85,316.00	85,316.00	0.00
10-00-63210-00-61420	COMMUNICATIONS & PR : STIPENDS	420.00	920.00	(500.00)
10-00-63210-00-61430	COMMUNICATIONS & PR : PART TIME	27,409.00	25,616.00	1,793.00
10-00-63210-00-62110	COMMUNICATIONS & PR : FICA MATCHING	3,334.00	3,197.00	137.00
10-00-63210-00-62120	COMMUNICATIONS & PR : RETIREMENT MATCHING	3,519.00	3,519.00	0.00
10-00-63210-00-62210	COMMUNICATIONS & PR : GROUP INSURANCE	7,974.00	7,974.00	0.00
TOTAL COMMUNICATIONS & PUBLIC RELATIONS		266,326.00	262,336.00	3,990.00
10-00-63310-00-50010	CREATIVE SERVICES : SUPPLIES	8,000.00	8,000.00	0.00
10-00-63310-00-50030	CREATIVE SERVICES : COPIER USAGE	4,000.00	4,000.00	0.00
10-00-63310-00-50040	CREATIVE SERVICES : PRINTING & PREPRINTED FORMS	35,000.00	35,000.00	0.00
10-00-63310-00-50060	CREATIVE SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	16,000.00	16,000.00	0.00
10-00-63310-00-50090	CREATIVE SERVICES : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	3,500.00	(500.00)
10-00-63310-00-51010	CREATIVE SERVICES : ADVERTISING/PROMOTIONAL	15,000.00	15,000.00	0.00
10-00-63310-00-51130	CREATIVE SERVICES : STAFF DEVELOPMENT	800.00	800.00	0.00
10-00-63310-00-52030	CREATIVE SERVICES : INDEPENDENT CONTRACTOR	50,000.00	50,000.00	0.00
10-00-63310-00-52150	CREATIVE SERVICES : EQUIPMENT SERVICE AGREEMENT	2,000.00	0.00	2,000.00
10-00-63310-00-53310	CREATIVE SERVICES : TECH SUPPLIES	500.00	500.00	0.00
10-00-63310-00-53340	CREATIVE SERVICES : TECH CONTRACT SERVICES	28,500.00	28,500.00	0.00
10-00-63310-00-53350	CREATIVE SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,200.00	1,200.00	0.00
10-00-63310-00-53360	CREATIVE SERVICES : TECH LEASES	2,000.00	2,000.00	0.00
10-00-63310-00-54110	CREATIVE SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-00-63310-00-61210	CREATIVE SERVICES : ADMIN/PROFESSIONAL SALARIES	95,325.00	95,325.00	0.00
10-00-63310-00-61220	CREATIVE SERVICES : CLASSIFIED SALARIES	52,168.00	52,168.00	0.00
10-00-63310-00-61420	CREATIVE SERVICES : STIPENDS	0.00	2,000.00	(2,000.00)
10-00-63310-00-62110	CREATIVE SERVICES : FICA MATCHING	2,139.00	2,139.00	0.00
10-00-63310-00-62120	CREATIVE SERVICES : RETIREMENT MATCHING	6,084.00	6,084.00	0.00
10-00-63310-00-62210	CREATIVE SERVICES : GROUP INSURANCE	12,236.00	12,235.00	1.00
TOTAL CREATIVE SERVICES		335,452.00	335,951.00	(499.00)
10-00-63510-00-50010	CAMPUS POLICE : SUPPLIES	23,750.00	21,750.00	2,000.00
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	4,000.00	3,000.00	1,000.00
10-00-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	100.00	250.00	(150.00)
10-00-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	14,683.00	7,000.00	7,683.00
10-00-63510-00-51020	CAMPUS POLICE : AWARDS	200.00	200.00	0.00
10-00-63510-00-51030	CAMPUS POLICE : COMMUNITY RELATIONS	0.00	5,000.00	(5,000.00)
10-00-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	600.00	(300.00)
10-00-63510-00-51120	CAMPUS POLICE : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	2,290.00	(490.00)
10-00-63510-00-52030	CAMPUS POLICE : INDEPENDENT CONTRACTOR	49,000.00	0.00	49,000.00
10-00-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	51,352.00	74,000.00	(22,648.00)
10-00-63510-00-52160	CAMPUS POLICE : ASSESSMENT & TESTING FEES	1,000.00	1,000.00	0.00
10-00-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	0.00	50.00
10-00-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,245.00	1,245.00	0.00
10-00-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	69,137.00	42,297.00	26,840.00
10-00-63510-00-53360	CAMPUS POLICE : TECH LEASES	4,875.00	4,875.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

		FY2026-27	FY2025-26	
		PRELIMINARY	AMENDED	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION	BUDGET	BUDGET	
10-00-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	42,729.00	9,514.00	33,215.00
10-00-63510-00-54010	CAMPUS POLICE : FUEL	4,500.00	3,500.00	1,000.00
10-00-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	10,000.00	1,000.00	9,000.00
10-00-63510-00-61210	CAMPUS POLICE : ADMIN/PROFESSIONAL SALARIES	102,870.00	102,870.00	0.00
10-00-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	375,424.00	400,040.00	(24,616.00)
10-00-63510-00-61420	CAMPUS POLICE : STIPENDS	2,520.00	16,020.00	(13,500.00)
10-00-63510-00-61430	CAMPUS POLICE : PART TIME	200,000.00	167,530.00	32,470.00
10-00-63510-00-62110	CAMPUS POLICE : FICA MATCHING	22,428.00	20,301.00	2,127.00
10-00-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	39,459.00	41,490.00	(2,031.00)
10-00-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	36,192.00	29,474.00	6,718.00
TOTAL CAMPUS POLICE		1,058,614.00	956,246.00	102,368.00
10-10-11110-00-50010	BEHAVIORAL SCIENCE : SUPPLIES	400.00	225.00	175.00
10-10-11110-00-50020	BEHAVIORAL SCIENCE : SUPPLIES-INSTRUCTIONAL	400.00	500.00	(100.00)
10-10-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	800.00	1,000.00	(200.00)
10-10-11110-00-50040	BEHAVIORAL SCIENCE : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-10-11110-00-50060	BEHAVIORAL SCIENCE : MAIL SERVICE/SHIPPING/POSTAGE	40.00	50.00	(10.00)
10-10-11110-00-51010	BEHAVIORAL SCIENCE : ADVERTISING/PROMOTIONAL	250.00	500.00	(250.00)
10-10-11110-00-51040	BEHAVIORAL SCIENCE : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11110-00-51120	BEHAVIORAL SCIENCE : DUES/SUBSCRIPTIONS/LICENSES	0.00	250.00	(250.00)
10-10-11110-00-54110	BEHAVIORAL SCIENCE : TRAVEL-FACULTY & STAFF	2,500.00	4,000.00	(1,500.00)
10-10-11110-00-54130	BEHAVIORAL SCIENCE : TRAVEL-STUDENT	0.00	1,500.00	(1,500.00)
10-10-11110-00-61110	BEHAVIORAL SCIENCE : FACULTY SALARIES	165,444.00	165,444.00	0.00
10-10-11110-00-61120	BEHAVIORAL SCIENCE : OVERLOAD SALARIES (FT FACULTY ONLY)	117,500.00	71,500.00	46,000.00
10-10-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	245,000.00	121,000.00	124,000.00
10-10-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	30,130.00	17,125.00	13,005.00
10-10-11110-00-62120	BEHAVIORAL SCIENCE : RETIREMENT MATCHING	6,419.00	6,419.00	0.00
10-10-11110-00-62210	BEHAVIORAL SCIENCE : GROUP INSURANCE	10,329.00	10,329.00	0.00
TOTAL BEHAVIORAL SCIENCE		579,812.00	405,542.00	174,270.00
10-10-11210-00-50010	ARTS : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	10,000.00	8,000.00	2,000.00
10-10-11210-00-50030	ARTS : COPIER USAGE	1,300.00	1,000.00	300.00
10-10-11210-00-50040	ARTS : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11210-00-50090	ARTS : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11210-00-51010	ARTS : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11210-00-51030	ARTS : COMMUNITY RELATIONS	500.00	100.00	400.00
10-10-11210-00-51040	ARTS : LUNCHEONS & RECEPTIONS	3,250.00	1,750.00	1,500.00
10-10-11210-00-51130	ARTS : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-11210-00-52030	ARTS : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-10-11210-00-53210	ARTS : REPAIRS & MAINTENANCE	300.00	300.00	0.00
10-10-11210-00-53310	ARTS : TECH SUPPLIES	500.00	0.00	500.00
10-10-11210-00-53350	ARTS : TECH SOFTWARE LIC., SUB. & MAI	500.00	3,735.00	(3,235.00)
10-10-11210-00-53360	ARTS : TECH LEASES	600.00	600.00	0.00
10-10-11210-00-54050	ARTS : VEHICLE MILEAGE ALLOCATION	150.00	150.00	0.00
10-10-11210-00-54110	ARTS : TRAVEL-FACULTY & STAFF	3,500.00	3,500.00	0.00
10-10-11210-00-54130	ARTS : TRAVEL-STUDENT	300.00	500.00	(200.00)
10-10-11210-00-61110	ARTS : FACULTY SALARIES	93,715.00	71,556.00	22,159.00
10-10-11210-00-61120	ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	2,000.00	0.00	2,000.00
10-10-11210-00-61140	ARTS : ADJUNCT SALARIES	105,000.00	38,500.00	66,500.00
10-10-11210-00-61420	ARTS : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-11210-00-61430	ARTS : PART TIME	16,000.00	5,350.00	10,650.00
10-10-11210-00-62110	ARTS : FICA MATCHING	9,863.00	4,302.00	5,561.00
10-10-11210-00-62120	ARTS : RETIREMENT MATCHING	5,183.00	4,033.00	1,150.00
10-10-11210-00-62210	ARTS : GROUP INSURANCE	6,291.00	6,070.00	221.00
TOTAL ARTS		266,002.00	159,946.00	106,056.00
10-10-11220-00-50010	DRAMA : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11220-00-50020	DRAMA : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11220-00-50030	DRAMA : COPIER USAGE	700.00	450.00	250.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11220-00-50060	DRAMA : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11220-00-50090	DRAMA : EQUIPMENT \$500-\$9999 NON-CAP	500.00	400.00	100.00
10-10-11220-00-51010	DRAMA : ADVERTISING/PROMOTIONAL	100.00	100.00	0.00
10-10-11220-00-51040	DRAMA : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11220-00-51120	DRAMA : DUES/SUBSCRIPTIONS/LICENSES	150.00	0.00	150.00
10-10-11220-00-51130	DRAMA : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	500.00	500.00	0.00
10-10-11220-00-53360	DRAMA : TECH LEASES	310.00	200.00	110.00
10-10-11220-00-54050	DRAMA : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11220-00-54110	DRAMA : TRAVEL-FACULTY & STAFF	300.00	300.00	0.00
10-10-11220-00-54120	DRAMA : TRAVEL-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11220-00-54130	DRAMA : TRAVEL-STUDENT	300.00	300.00	0.00
10-10-11220-00-61110	DRAMA : FACULTY SALARIES	62,105.00	62,105.00	0.00
10-10-11220-00-61120	DRAMA : OVERLOAD SALARIES (FT FACULTY ONLY)	10,000.00	3,850.00	6,150.00
10-10-11220-00-61140	DRAMA : ADJUNCT SALARIES	5,500.00	5,500.00	0.00
10-10-11220-00-61420	DRAMA : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-11220-00-61430	DRAMA : PART TIME	10,700.00	10,700.00	0.00
10-10-11220-00-62110	DRAMA : FICA MATCHING	2,905.00	2,434.00	471.00
10-10-11220-00-62120	DRAMA : RETIREMENT MATCHING	2,562.00	2,562.00	0.00
10-10-11220-00-62210	DRAMA : GROUP INSURANCE	7,742.00	7,742.00	0.00
TOTAL DRAMA		106,624.00	100,893.00	5,731.00
10-10-11230-00-50010	MUSIC : SUPPLIES	1,000.00	1,000.00	0.00
10-10-11230-00-50020	MUSIC : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11230-00-50030	MUSIC : COPIER USAGE	1,500.00	750.00	750.00
10-10-11230-00-50040	MUSIC : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11230-00-50060	MUSIC : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-11230-00-50090	MUSIC : EQUIPMENT \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
10-10-11230-00-51010	MUSIC : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-11230-00-51020	MUSIC : AWARDS	500.00	500.00	0.00
10-10-11230-00-51040	MUSIC : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-11230-00-51120	MUSIC : DUES/SUBSCRIPTIONS/LICENSES	6,150.00	6,000.00	150.00
10-10-11230-00-51130	MUSIC : STAFF DEVELOPMENT	1,500.00	1,500.00	0.00
10-10-11230-00-52030	MUSIC : INDEPENDENT CONTRACTOR	25,000.00	12,000.00	13,000.00
10-10-11230-00-52140	MUSIC : LEASES-EQUIPMENT/VEHICLES/SPACE	200.00	200.00	0.00
10-10-11230-00-52150	MUSIC : EQUIPMENT SERVICE AGREEMENT	200.00	200.00	0.00
10-10-11230-00-53210	MUSIC : REPAIRS & MAINTENANCE	10,000.00	5,000.00	5,000.00
10-10-11230-00-53350	MUSIC : TECH SOFTWARE LIC., SUB. & MAI	500.00	500.00	0.00
10-10-11230-00-53360	MUSIC : TECH LEASES	1,000.00	1,000.00	0.00
10-10-11230-00-53370	MUSIC : TECH EQUIP SERV AGREEMENT	200.00	200.00	0.00
10-10-11230-00-53380	MUSIC : TECH EQUIPMENT REPAIR	400.00	400.00	0.00
10-10-11230-00-53390	MUSIC : TECH EQUIP \$500-\$9999 NON-CAP	2,500.00	2,500.00	0.00
10-10-11230-00-54010	MUSIC : FUEL	350.00	350.00	0.00
10-10-11230-00-54050	MUSIC : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11230-00-54110	MUSIC : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
10-10-11230-00-54120	MUSIC : TRAVEL-INSTRUCTIONAL	500.00	750.00	(250.00)
10-10-11230-00-54130	MUSIC : TRAVEL-STUDENT	10,000.00	3,000.00	7,000.00
10-10-11230-00-61110	MUSIC : FACULTY SALARIES	226,716.00	226,716.00	0.00
10-10-11230-00-61120	MUSIC : OVERLOAD SALARIES (FT FACULTY ONLY)	10,000.00	8,800.00	1,200.00
10-10-11230-00-61140	MUSIC : ADJUNCT SALARIES	77,000.00	77,000.00	0.00
10-10-11230-00-61420	MUSIC : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-11230-00-61430	MUSIC : PART TIME	15,000.00	15,000.00	0.00
10-10-11230-00-62110	MUSIC : FICA MATCHING	11,090.00	12,940.00	(1,850.00)
10-10-11230-00-62120	MUSIC : RETIREMENT MATCHING	8,797.00	8,797.00	0.00
10-10-11230-00-62210	MUSIC : GROUP INSURANCE	23,630.00	23,630.00	0.00
TOTAL MUSIC		442,083.00	424,583.00	17,500.00
10-10-11240-00-50010	MASS COMM (RADIO, TV & FILM) : SUPPLIES	3,000.00	0.00	3,000.00
10-10-11240-00-50020	MASS COMM (RADIO, TV & FILM) : SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-11240-00-50030	MASS COMM (RADIO, TV & FILM) : COPIER USAGE	100.00	0.00	100.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11240-00-50040	MASS COMM (RADIO, TV & FILM) : PRINTING & PREPRINTED FOR	500.00	0.00	500.00
10-10-11240-00-50090	MASS COMM (RADIO, TV & FILM) : EQUIPMENT \$500-\$9999 NON	0.00	1,000.00	(1,000.00)
10-10-11240-00-51010	MASS COMM (RADIO, TV & FILM) : ADVERTISING/PROMOTIONAL	3,500.00	500.00	3,000.00
10-10-11240-00-52140	MASS COMM (RADIO, TV & FILM) : LEASES-EQUIPMENT/VEHICLES	5,000.00	0.00	5,000.00
10-10-11240-00-53310	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES	0.00	1,000.00	(1,000.00)
10-10-11240-00-53320	MASS COMM (RADIO, TV & FILM) : TECH SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-11240-00-53350	MASS COMM (RADIO, TV & FILM) : TECH SOFTWARE LIC., SUB. & I	0.00	200.00	(200.00)
10-10-11240-00-53390	MASS COMM (RADIO, TV & FILM) : TECH EQUIP \$500-\$9999 NON-	0.00	2,000.00	(2,000.00)
10-10-11240-00-54110	MASS COMM (RADIO, TV & FILM) : TRAVEL-FACULTY & STAFF	0.00	200.00	(200.00)
10-10-11240-00-54120	MASS COMM (RADIO, TV & FILM) : TRAVEL-INSTRUCTIONAL	2,000.00	200.00	1,800.00
10-10-11240-00-61140	MASS COMM (RADIO, TV & FILM) : ADJUNCT SALARIES	18,500.00	11,000.00	7,500.00
10-10-11240-00-62110	MASS COMM (RADIO, TV & FILM) : FICA MATCHING	1,415.00	842.00	573.00
TOTAL MASS COMM (RADIO, TV & FILM)		34,515.00	17,142.00	17,373.00
10-10-11250-00-50010	AUDIO ENGINEERING : SUPPLIES	750.00	750.00	0.00
10-10-11250-00-50020	AUDIO ENGINEERING : SUPPLIES-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11250-00-50030	AUDIO ENGINEERING : COPIER USAGE	200.00	200.00	0.00
10-10-11250-00-50040	AUDIO ENGINEERING : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-11250-00-50060	AUDIO ENGINEERING : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-11250-00-50090	AUDIO ENGINEERING : EQUIPMENT \$500-\$9999 NON-CAP	7,500.00	7,500.00	0.00
10-10-11250-00-51010	AUDIO ENGINEERING : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-11250-00-51130	AUDIO ENGINEERING : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-11250-00-52020	AUDIO ENGINEERING : CONTRACT INSTRUCTION	1,000.00	1,000.00	0.00
10-10-11250-00-52030	AUDIO ENGINEERING : INDEPENDENT CONTRACTOR	3,000.00	3,000.00	0.00
10-10-11250-00-53210	AUDIO ENGINEERING : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-11250-00-53310	AUDIO ENGINEERING : TECH SUPPLIES	3,000.00	3,000.00	0.00
10-10-11250-00-53320	AUDIO ENGINEERING : TECH SUPPLIES-INSTRUCTIONAL	9,000.00	1,200.00	7,800.00
10-10-11250-00-53350	AUDIO ENGINEERING : TECH SOFTWARE LIC., SUB. & 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	500.00	100.00	400.00
10-10-11250-00-54110	AUDIO ENGINEERING : TRAVEL-FACULTY & STAFF	3,000.00	200.00	2,800.00
10-10-11250-00-54120	AUDIO ENGINEERING : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11250-00-54130	AUDIO ENGINEERING : TRAVEL-STUDENT	500.00	500.00	0.00
10-10-11250-00-61140	AUDIO ENGINEERING : ADJUNCT SALARIES	35,000.00	27,500.00	7,500.00
10-10-11250-00-61420	AUDIO ENGINEERING : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-11250-00-62110	AUDIO ENGINEERING : FICA MATCHING	2,678.00	2,104.00	574.00
TOTAL AUDIO ENGINEERING		78,478.00	60,904.00	17,574.00
10-10-11310-00-50010	HUMANITIES : SUPPLIES	500.00	500.00	0.00
10-10-11310-00-50020	HUMANITIES : SUPPLIES-INSTRUCTIONAL	300.00	300.00	0.00
10-10-11310-00-50030	HUMANITIES : COPIER USAGE	3,500.00	4,000.00	(500.00)
10-10-11310-00-50040	HUMANITIES : PRINTING & PREPRINTED FORMS	100.00	200.00	(100.00)
10-10-11310-00-51020	HUMANITIES : AWARDS	1,000.00	1,000.00	0.00
10-10-11310-00-51040	HUMANITIES : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11310-00-51130	HUMANITIES : STAFF DEVELOPMENT	2,000.00	3,000.00	(1,000.00)
10-10-11310-00-54050	HUMANITIES : VEHICLE MILEAGE ALLOCATION	800.00	1,000.00	(200.00)
10-10-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	6,000.00	6,000.00	0.00
10-10-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	5,500.00	2,200.00	3,300.00
10-10-11310-00-61110	HUMANITIES : FACULTY SALARIES	940,753.00	908,178.00	32,575.00
10-10-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	48,000.00	38,500.00	9,500.00
10-10-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	155,000.00	132,000.00	23,000.00
10-10-11310-00-61420	HUMANITIES : STIPENDS	0.00	22,000.00	(22,000.00)
10-10-11310-00-62110	HUMANITIES : FICA MATCHING	29,170.00	26,212.00	2,958.00
10-10-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	37,805.00	36,462.00	1,343.00
10-10-11310-00-62210	HUMANITIES : GROUP INSURANCE	68,950.00	68,624.00	326.00
TOTAL HUMANITIES		1,300,178.00	1,250,976.00	49,202.00
10-10-11410-00-50010	MATHEMATICS : SUPPLIES	500.00	1,000.00	(500.00)
10-10-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-11410-00-50030	MATHEMATICS : COPIER USAGE	20,000.00	15,000.00	5,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11410-00-50040	MATHEMATICS : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-11410-00-51040	MATHEMATICS : LUNCHEONS & RECEPTIONS	750.00	750.00	0.00
10-10-11410-00-51120	MATHEMATICS : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11410-00-51130	MATHEMATICS : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	2,000.00	3,000.00	(1,000.00)
10-10-11410-00-61110	MATHEMATICS : FACULTY SALARIES	681,612.00	664,771.00	16,841.00
10-10-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	100,000.00	82,500.00	17,500.00
10-10-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	100,000.00	33,000.00	67,000.00
10-10-11410-00-61420	MATHEMATICS : STIPENDS	0.00	11,500.00	(11,500.00)
10-10-11410-00-62110	MATHEMATICS : FICA MATCHING	25,183.00	18,475.00	6,708.00
10-10-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	28,931.00	28,236.00	695.00
10-10-11410-00-62210	MATHEMATICS : GROUP INSURANCE	45,843.00	45,674.00	169.00
TOTAL MATHEMATICS		1,007,919.00	907,006.00	100,913.00
10-10-11510-00-50010	AGRICULTURE : SUPPLIES	1,500.00	1,500.00	0.00
10-10-11510-00-50020	AGRICULTURE : SUPPLIES-INSTRUCTIONAL	2,000.00	20,000.00	(18,000.00)
10-10-11510-00-50030	AGRICULTURE : COPIER USAGE	1,700.00	1,500.00	200.00
10-10-11510-00-50040	AGRICULTURE : PRINTING & PREPRINTED FORMS	400.00	150.00	250.00
10-10-11510-00-50060	AGRICULTURE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
10-10-11510-00-50080	AGRICULTURE : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	40,000.00	30,000.00	10,000.00
10-10-11510-00-50090	AGRICULTURE : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	1,000.00	0.00
10-10-11510-00-51010	AGRICULTURE : ADVERTISING/PROMOTIONAL	5,000.00	5,000.00	0.00
10-10-11510-00-51020	AGRICULTURE : AWARDS	2,000.00	2,000.00	0.00
10-10-11510-00-51040	AGRICULTURE : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-10-11510-00-51120	AGRICULTURE : DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	0.00
10-10-11510-00-52030	AGRICULTURE : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
10-10-11510-00-52140	AGRICULTURE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,500.00	2,500.00	0.00
10-10-11510-00-53210	AGRICULTURE : REPAIRS & MAINTENANCE	3,000.00	2,000.00	1,000.00
10-10-11510-00-54010	AGRICULTURE : FUEL	2,000.00	2,000.00	0.00
10-10-11510-00-54110	AGRICULTURE : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-11510-00-54120	AGRICULTURE : TRAVEL-INSTRUCTIONAL	200.00	200.00	0.00
10-10-11510-00-54130	AGRICULTURE : TRAVEL-STUDENT	10,000.00	10,000.00	0.00
10-10-11510-00-61110	AGRICULTURE : FACULTY SALARIES	107,519.00	92,310.00	15,209.00
10-10-11510-00-61120	AGRICULTURE : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	5,500.00	0.00
10-10-11510-00-61140	AGRICULTURE : ADJUNCT SALARIES	40,000.00	38,500.00	1,500.00
10-10-11510-00-61420	AGRICULTURE : STIPENDS	420.00	3,920.00	(3,500.00)
10-10-11510-00-61430	AGRICULTURE : PART TIME	10,000.00	10,700.00	(700.00)
10-10-11510-00-62110	AGRICULTURE : FICA MATCHING	5,805.00	5,523.00	282.00
10-10-11510-00-62120	AGRICULTURE : RETIREMENT MATCHING	4,435.00	3,808.00	627.00
10-10-11510-00-62210	AGRICULTURE : GROUP INSURANCE	6,800.00	6,648.00	152.00
10-10-11510-00-91010	AGRICULTURE : EQUIPMENT \$10000 & ABOVE CAP	95,000.00	25,000.00	70,000.00
TOTAL AGRICULTURE		360,429.00	283,409.00	77,020.00
10-10-11530-00-50010	BUSINESS : SUPPLIES	200.00	200.00	0.00
10-10-11530-00-50020	BUSINESS : SUPPLIES-INSTRUCTIONAL	100.00	100.00	0.00
10-10-11530-00-50030	BUSINESS : COPIER USAGE	200.00	200.00	0.00
10-10-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-10-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-11530-00-51040	BUSINESS : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-11530-00-51120	BUSINESS : DUES/SUBSCRIPTIONS/LICENSES	100.00	100.00	0.00
10-10-11530-00-53360	BUSINESS : TECH LEASES	500.00	500.00	0.00
10-10-11530-00-54110	BUSINESS : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11530-00-61110	BUSINESS : FACULTY SALARIES	154,491.00	154,491.00	0.00
10-10-11530-00-61120	BUSINESS : OVERLOAD SALARIES (FT FACULTY ONLY)	25,000.00	22,000.00	3,000.00
10-10-11530-00-61140	BUSINESS : ADJUNCT SALARIES	122,000.00	77,000.00	45,000.00
10-10-11530-00-61420	BUSINESS : STIPENDS	6,500.00	2,000.00	4,500.00
10-10-11530-00-62110	BUSINESS : FICA MATCHING	13,486.00	9,814.00	3,672.00
10-10-11530-00-62120	BUSINESS : RETIREMENT MATCHING	5,994.00	5,994.00	0.00
10-10-11530-00-62210	BUSINESS : GROUP INSURANCE	14,391.00	14,391.00	0.00
TOTAL BUSINESS		344,862.00	288,740.00	56,122.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

		FY2026-27	FY2025-26	
		PRELIMINARY	AMENDED	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION	BUDGET	BUDGET	
10-10-11540-00-50010	COMMUNICATIONS : SUPPLIES	300.00	300.00	0.00
10-10-11540-00-50020	COMMUNICATIONS : SUPPLIES-INSTRUCTIONAL	150.00	150.00	0.00
10-10-11540-00-50030	COMMUNICATIONS : COPIER USAGE	200.00	300.00	(100.00)
10-10-11540-00-53360	COMMUNICATIONS : TECH LEASES	500.00	500.00	0.00
10-10-11540-00-54110	COMMUNICATIONS : TRAVEL-FACULTY & STAFF	1,000.00	1,500.00	(500.00)
10-10-11540-00-61110	COMMUNICATIONS : FACULTY SALARIES	139,140.00	139,140.00	0.00
10-10-11540-00-61120	COMMUNICATIONS : OVERLOAD SALARIES (FT FACULTY ONLY)	5,500.00	5,500.00	0.00
10-10-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	83,000.00	55,431.00	27,569.00
10-10-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-11540-00-62110	COMMUNICATIONS : FICA MATCHING	8,788.00	6,679.00	2,109.00
10-10-11540-00-62120	COMMUNICATIONS : RETIREMENT MATCHING	5,740.00	5,740.00	0.00
10-10-11540-00-62210	COMMUNICATIONS : GROUP INSURANCE	10,066.00	10,066.00	0.00
TOTAL COMMUNICATIONS		254,384.00	230,306.00	24,078.00
10-10-11550-00-50010	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES	5,000.00	5,000.00	0.00
10-10-11550-00-50020	GOLF & SPORTS TURF MANAGEMENT : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-11550-00-50030	GOLF & SPORTS TURF MANAGEMENT : COPIER USAGE	600.00	300.00	300.00
10-10-11550-00-50040	GOLF & SPORTS TURF MANAGEMENT : PRINTING & PREPRINTED F	500.00	500.00	0.00
10-10-11550-00-50060	GOLF & SPORTS TURF MANAGEMENT : MAIL SERVICE/SHIPPING/F	100.00	50.00	50.00
10-10-11550-00-50090	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$500-\$9999 N	9,999.00	9,999.00	0.00
10-10-11550-00-51010	GOLF & SPORTS TURF MANAGEMENT : ADVERTISING/PROMOTIO	500.00	500.00	0.00
10-10-11550-00-51040	GOLF & SPORTS TURF MANAGEMENT : LUNCHEONS & RECEPTION	500.00	250.00	250.00
10-10-11550-00-51120	GOLF & SPORTS TURF MANAGEMENT : DUES/SUBSCRIPTIONS/LIC	250.00	250.00	0.00
10-10-11550-00-52030	GOLF & SPORTS TURF MANAGEMENT : INDEPENDENT CONTRACT	5,000.00	0.00	5,000.00
10-10-11550-00-52140	GOLF & SPORTS TURF MANAGEMENT : LEASES-EQUIPMENT/VEHI	3,000.00	3,000.00	0.00
10-10-11550-00-53210	GOLF & SPORTS TURF MANAGEMENT : REPAIRS & MAINTENANCE	2,500.00	2,500.00	0.00
10-10-11550-00-53360	GOLF & SPORTS TURF MANAGEMENT : TECH LEASES	415.00	415.00	0.00
10-10-11550-00-54010	GOLF & SPORTS TURF MANAGEMENT : FUEL	250.00	250.00	0.00
10-10-11550-00-54110	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-11550-00-54120	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-11550-00-54130	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-STUDENT	2,000.00	2,000.00	0.00
10-10-11550-00-54140	GOLF & SPORTS TURF MANAGEMENT : TRAVEL-RECRUITING	500.00	500.00	0.00
10-10-11550-00-61110	GOLF & SPORTS TURF MANAGEMENT : FACULTY SALARIES	56,000.00	0.00	56,000.00
10-10-11550-00-61140	GOLF & SPORTS TURF MANAGEMENT : ADJUNCT SALARIES	12,000.00	22,000.00	(10,000.00)
10-10-11550-00-62110	GOLF & SPORTS TURF MANAGEMENT : FICA MATCHING	1,730.00	1,683.00	47.00
10-10-11550-00-62120	GOLF & SPORTS TURF MANAGEMENT : RETIREMENT MATCHING	2,310.00	0.00	2,310.00
10-10-11550-00-62210	GOLF & SPORTS TURF MANAGEMENT : GROUP INSURANCE	4,199.00	0.00	4,199.00
10-10-11550-00-91010	GOLF & SPORTS TURF MANAGEMENT : EQUIPMENT \$10000 & AB	30,000.00	0.00	30,000.00
TOTAL GOLF & SPORTS TURF MANAGEMENT		144,353.00	56,197.00	88,156.00
10-10-11610-00-50010	CHEMISTRY : SUPPLIES	150.00	150.00	0.00
10-10-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	4,000.00	5,000.00	(1,000.00)
10-10-11610-00-50030	CHEMISTRY : COPIER USAGE	750.00	750.00	0.00
10-10-11610-00-50040	CHEMISTRY : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11610-00-50090	CHEMISTRY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	8,400.00	(8,400.00)
10-10-11610-00-51040	CHEMISTRY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11610-00-51130	CHEMISTRY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11610-00-52030	CHEMISTRY : INDEPENDENT CONTRACTOR	3,000.00	2,000.00	1,000.00
10-10-11610-00-53210	CHEMISTRY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-11610-00-54120	CHEMISTRY : TRAVEL-INSTRUCTIONAL	0.00	300.00	(300.00)
10-10-11610-00-61110	CHEMISTRY : FACULTY SALARIES	88,268.00	71,542.00	16,726.00
10-10-11610-00-61120	CHEMISTRY : OVERLOAD SALARIES (FT FACULTY ONLY)	14,224.00	19,052.00	(4,828.00)
10-10-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	20,030.00	19,052.00	978.00
10-10-11610-00-61420	CHEMISTRY : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-11610-00-62110	CHEMISTRY : FICA MATCHING	3,900.00	3,952.00	(52.00)
10-10-11610-00-62120	CHEMISTRY : RETIREMENT MATCHING	3,641.00	2,951.00	690.00
10-10-11610-00-62210	CHEMISTRY : GROUP INSURANCE	5,918.00	5,751.00	167.00
TOTAL CHEMISTRY		145,531.00	141,500.00	4,031.00
10-10-11620-00-50010	GEOLOGY : SUPPLIES	100.00	100.00	0.00
10-10-11620-00-50020	GEOLOGY : SUPPLIES-INSTRUCTIONAL	2,000.00	1,500.00	500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11620-00-50030	GEOLOGY : COPIER USAGE	750.00	750.00	0.00
10-10-11620-00-50090	GEOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	9,500.00	0.00	9,500.00
10-10-11620-00-51040	GEOLOGY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11620-00-51130	GEOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11620-00-52030	GEOLOGY : INDEPENDENT CONTRACTOR	0.00	1,000.00	(1,000.00)
10-10-11620-00-54050	GEOLOGY : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-11620-00-61110	GEOLOGY : FACULTY SALARIES	61,252.00	61,252.00	0.00
10-10-11620-00-61120	GEOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	15,240.00	0.00	15,240.00
10-10-11620-00-61140	GEOLOGY : ADJUNCT SALARIES	76,200.00	33,000.00	43,200.00
10-10-11620-00-61420	GEOLOGY : STIPENDS	0.00	14,000.00	(14,000.00)
10-10-11620-00-62110	GEOLOGY : FICA MATCHING	7,883.00	4,254.00	3,629.00
10-10-11620-00-62120	GEOLOGY : RETIREMENT MATCHING	2,527.00	2,527.00	0.00
10-10-11620-00-62210	GEOLOGY : GROUP INSURANCE	5,648.00	5,648.00	0.00
TOTAL GEOLOGY		181,900.00	124,831.00	57,069.00
10-10-11630-00-50010	PHYSICS : SUPPLIES	0.00	100.00	(100.00)
10-10-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	3,000.00	5,000.00	(2,000.00)
10-10-11630-00-50030	PHYSICS : COPIER USAGE	500.00	400.00	100.00
10-10-11630-00-51040	PHYSICS : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11630-00-51130	PHYSICS : STAFF DEVELOPMENT	500.00	500.00	0.00
10-10-11630-00-53350	PHYSICS : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	2,500.00	(1,000.00)
10-10-11630-00-54110	PHYSICS : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11630-00-61110	PHYSICS : FACULTY SALARIES	77,542.00	77,542.00	0.00
10-10-11630-00-61120	PHYSICS : OVERLOAD SALARIES (FT FACULTY ONLY)	30,480.00	5,500.00	24,980.00
10-10-11630-00-61140	PHYSICS : ADJUNCT SALARIES	91,440.00	38,500.00	52,940.00
10-10-11630-00-61420	PHYSICS : STIPENDS	0.00	3,500.00	(3,500.00)
10-10-11630-00-62110	PHYSICS : FICA MATCHING	10,451.00	4,490.00	5,961.00
10-10-11630-00-62120	PHYSICS : RETIREMENT MATCHING	3,199.00	3,199.00	0.00
10-10-11630-00-62210	PHYSICS : GROUP INSURANCE	7,896.00	7,896.00	0.00
TOTAL PHYSICS		227,108.00	149,727.00	77,381.00
10-10-11640-00-50010	BIOLOGY : SUPPLIES	750.00	750.00	0.00
10-10-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	35,000.00	35,000.00	0.00
10-10-11640-00-50030	BIOLOGY : COPIER USAGE	8,000.00	10,000.00	(2,000.00)
10-10-11640-00-50040	BIOLOGY : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	8,000.00	(2,000.00)
10-10-11640-00-51040	BIOLOGY : LUNCHEONS & RECEPTIONS	800.00	800.00	0.00
10-10-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	4,000.00	4,000.00	0.00
10-10-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-11640-00-53310	BIOLOGY : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	4,000.00	4,000.00	0.00
10-10-11640-00-54130	BIOLOGY : TRAVEL-STUDENT	2,500.00	2,500.00	0.00
10-10-11640-00-61110	BIOLOGY : FACULTY SALARIES	444,801.00	444,801.00	0.00
10-10-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	142,240.00	123,926.00	18,314.00
10-10-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	274,320.00	55,064.00	219,256.00
10-10-11640-00-61420	BIOLOGY : STIPENDS	0.00	10,000.00	(10,000.00)
10-10-11640-00-62110	BIOLOGY : FICA MATCHING	38,316.00	20,142.00	18,174.00
10-10-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	17,683.00	17,683.00	0.00
10-10-11640-00-62210	BIOLOGY : GROUP INSURANCE	41,875.00	41,875.00	0.00
TOTAL BIOLOGY		1,027,485.00	785,741.00	241,744.00
10-10-11710-00-50010	SOCIAL SCIENCES : SUPPLIES	600.00	600.00	0.00
10-10-11710-00-50020	SOCIAL SCIENCES : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	1,600.00	1,000.00	600.00
10-10-11710-00-50040	SOCIAL SCIENCES : PRINTING & PREPRINTED FORMS	50.00	0.00	50.00
10-10-11710-00-51040	SOCIAL SCIENCES : LUNCHEONS & RECEPTIONS	500.00	300.00	200.00
10-10-11710-00-51130	SOCIAL SCIENCES : STAFF DEVELOPMENT	3,500.00	4,000.00	(500.00)
10-10-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	2,500.00	5,000.00	(2,500.00)
10-10-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	304,554.00	304,554.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-11710-00-61120	SOCIAL SCIENCES : OVERLOAD SALARIES (FT FACULTY ONLY)	150,000.00	110,000.00	40,000.00
10-10-11710-00-61140	SOCIAL SCIENCES : ADJUNCT SALARIES	344,000.00	187,000.00	157,000.00
10-10-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	8,000.00	(8,000.00)
10-10-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	43,355.00	28,284.00	15,071.00
10-10-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	12,156.00	12,156.00	0.00
10-10-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	18,889.00	18,889.00	0.00
TOTAL SOCIAL SCIENCES		884,204.00	682,283.00	201,921.00
10-10-11810-00-50010	KINESIOLOGY : SUPPLIES	350.00	350.00	0.00
10-10-11810-00-50020	KINESIOLOGY : SUPPLIES-INSTRUCTIONAL	1,250.00	1,250.00	0.00
10-10-11810-00-50030	KINESIOLOGY : COPIER USAGE	1,000.00	300.00	700.00
10-10-11810-00-50040	KINESIOLOGY : PRINTING & PREPRINTED FORMS	50.00	65.00	(15.00)
10-10-11810-00-50090	KINESIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	4,000.00	4,500.00	(500.00)
10-10-11810-00-51040	KINESIOLOGY : LUNCHEONS & RECEPTIONS	100.00	100.00	0.00
10-10-11810-00-53210	KINESIOLOGY : REPAIRS & MAINTENANCE	4,200.00	4,200.00	0.00
10-10-11810-00-54010	KINESIOLOGY : FUEL	300.00	300.00	0.00
10-10-11810-00-54110	KINESIOLOGY : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-10-11810-00-54120	KINESIOLOGY : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-11810-00-61110	KINESIOLOGY : FACULTY SALARIES	568,776.00	710,986.00	(142,210.00)
10-10-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	72,000.00	66,000.00	6,000.00
10-10-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	38,500.00	38,500.00	0.00
10-10-11810-00-61220	KINESIOLOGY : CLASSIFIED SALARIES	48,491.00	48,491.00	0.00
10-10-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	15,000.00	(15,000.00)
10-10-11810-00-62110	KINESIOLOGY : FICA MATCHING	17,404.00	19,007.00	(1,603.00)
10-10-11810-00-62120	KINESIOLOGY : RETIREMENT MATCHING	25,462.00	31,328.00	(5,866.00)
10-10-11810-00-62210	KINESIOLOGY : GROUP INSURANCE	48,810.00	61,412.00	(12,602.00)
TOTAL KINESIOLOGY		831,193.00	1,002,789.00	(171,596.00)
10-10-12110-00-50010	REGISTERED NURSING : SUPPLIES	4,000.00	5,000.00	(1,000.00)
10-10-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	28,000.00	30,000.00	(2,000.00)
10-10-12110-00-50030	REGISTERED NURSING : COPIER USAGE	9,000.00	10,000.00	(1,000.00)
10-10-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	30,000.00	20,200.00	9,800.00
10-10-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	2,000.00	2,000.00	0.00
10-10-12110-00-51030	REGISTERED NURSING : COMMUNITY RELATIONS	250.00	0.00	250.00
10-10-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
10-10-12110-00-51110	REGISTERED NURSING : FLORIST	300.00	300.00	0.00
10-10-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	1,000.00	2,000.00
10-10-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	800.00	1,700.00
10-10-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	35,000.00	31,000.00	4,000.00
10-10-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	600,000.00	450,000.00	150,000.00
10-10-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	3,500.00	3,000.00	500.00
10-10-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	7,000.00	6,600.00	400.00
10-10-12110-00-53310	REGISTERED NURSING : TECH SUPPLIES	500.00	0.00	500.00
10-10-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-10-12110-00-53350	REGISTERED NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,500.00	0.00	7,500.00
10-10-12110-00-53360	REGISTERED NURSING : TECH LEASES	1,000.00	0.00	1,000.00
10-10-12110-00-53370	REGISTERED NURSING : TECH EQUIP SERV AGREEMENT	3,000.00	3,000.00	0.00
10-10-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	10,000.00	10,000.00	0.00
10-10-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	18,000.00	20,000.00	(2,000.00)
10-10-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	13,000.00	15,000.00	(2,000.00)
10-10-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	1,094,302.00	1,094,302.00	0.00
10-10-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	286,000.00	286,000.00	0.00
10-10-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	300,000.00	253,000.00	47,000.00
10-10-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,154.00	10,154.00	0.00
10-10-12110-00-61420	REGISTERED NURSING : STIPENDS	420.00	24,920.00	(24,500.00)
10-10-12110-00-62110	REGISTERED NURSING : FICA MATCHING	60,876.00	57,280.00	3,596.00
10-10-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	46,956.00	46,956.00	0.00
10-10-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	70,597.00	69,200.00	1,397.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	0.00	20,000.00	(20,000.00)
TOTAL REGISTERED NURSING		2,652,355.00	2,474,712.00	177,643.00
10-10-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	300.00	0.00	300.00
10-10-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	250.00	0.00	250.00
10-10-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORM	500.00	0.00	500.00
10-10-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POST	200.00	0.00	200.00
10-10-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-	1,000.00	0.00	1,000.00
10-10-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	5,000.00	0.00	5,000.00
10-10-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
10-10-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSE	750.00	0.00	750.00
10-10-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	1,089.00	0.00	1,089.00
10-10-12115-00-52030	BACHELOR OF SCIENCE NURSING : INDEPENDENT CONTRACTOR	2,500.00	0.00	2,500.00
10-10-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	4,225.00	0.00	4,225.00
10-10-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	975.00	0.00	975.00
10-10-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	500.00	0.00	500.00
10-10-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	350.00	0.00	350.00
10-10-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & M	450.00	0.00	450.00
10-10-12115-00-53360	BACHELOR OF SCIENCE NURSING : TECH LEASES	300.00	0.00	300.00
10-10-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	3,500.00	0.00	3,500.00
10-10-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	215,126.00	0.00	215,126.00
10-10-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACU	30,000.00	0.00	30,000.00
10-10-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	74,302.00	0.00	74,302.00
10-10-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	10,154.00	0.00	10,154.00
10-10-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	500.00	0.00	500.00
10-10-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	11,278.00	0.00	11,278.00
10-10-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	9,032.00	0.00	9,032.00
10-10-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	15,319.00	0.00	15,319.00
TOTAL BACHELOR OF SCIENCE NURSING (MOVED FROM 10-50-12115-00-XXXXX)		389,100.00	0.00	389,100.00
10-10-12120-00-50010	VOCATIONAL NURSING : SUPPLIES	2,000.00	1,500.00	500.00
10-10-12120-00-50020	VOCATIONAL NURSING : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-12120-00-50030	VOCATIONAL NURSING : COPIER USAGE	5,000.00	3,000.00	2,000.00
10-10-12120-00-50040	VOCATIONAL NURSING : PRINTING & PREPRINTED FORMS	300.00	0.00	300.00
10-10-12120-00-50060	VOCATIONAL NURSING : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12120-00-50090	VOCATIONAL NURSING : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
10-10-12120-00-51010	VOCATIONAL NURSING : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
10-10-12120-00-51030	VOCATIONAL NURSING : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-12120-00-51040	VOCATIONAL NURSING : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12120-00-51120	VOCATIONAL NURSING : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-12120-00-52030	VOCATIONAL NURSING : INDEPENDENT CONTRACTOR	500.00	300.00	200.00
10-10-12120-00-52150	VOCATIONAL NURSING : EQUIPMENT SERVICE AGREEMENT	14,000.00	14,000.00	0.00
10-10-12120-00-52160	VOCATIONAL NURSING : ASSESSMENT & TESTING FEES	126,000.00	93,000.00	33,000.00
10-10-12120-00-52170	VOCATIONAL NURSING : ACCREDITATION FEES	3,800.00	3,800.00	0.00
10-10-12120-00-53020	VOCATIONAL NURSING : LIABILITY INSURANCE	2,500.00	1,500.00	1,000.00
10-10-12120-00-53310	VOCATIONAL NURSING : TECH SUPPLIES	500.00	500.00	0.00
10-10-12120-00-53350	VOCATIONAL NURSING : TECH SOFTWARE LIC., SUB. & MAI	7,500.00	7,000.00	500.00
10-10-12120-00-54010	VOCATIONAL NURSING : FUEL	400.00	400.00	0.00
10-10-12120-00-54110	VOCATIONAL NURSING : TRAVEL-FACULTY & STAFF	8,000.00	8,000.00	0.00
10-10-12120-00-54120	VOCATIONAL NURSING : TRAVEL-INSTRUCTIONAL	5,000.00	4,000.00	1,000.00
10-10-12120-00-61110	VOCATIONAL NURSING : FACULTY SALARIES	484,091.00	423,444.00	60,647.00
10-10-12120-00-61120	VOCATIONAL NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	215,000.00	181,500.00	33,500.00
10-10-12120-00-61140	VOCATIONAL NURSING : ADJUNCT SALARIES	225,000.00	165,000.00	60,000.00
10-10-12120-00-61220	VOCATIONAL NURSING : CLASSIFIED SALARIES	10,154.00	10,154.00	0.00
10-10-12120-00-61420	VOCATIONAL NURSING : STIPENDS	500.00	7,920.00	(7,420.00)
10-10-12120-00-62110	VOCATIONAL NURSING : FICA MATCHING	40,827.00	32,794.00	8,033.00
10-10-12120-00-62120	VOCATIONAL NURSING : RETIREMENT MATCHING	20,757.00	18,255.00	2,502.00
10-10-12120-00-62210	VOCATIONAL NURSING : GROUP INSURANCE	40,218.00	32,491.00	7,727.00
TOTAL VOCATIONAL NURSING		1,223,472.00	1,017,483.00	205,989.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12210-00-50010	OCCUPATIONAL THERAPY : SUPPLIES	500.00	500.00	0.00
10-10-12210-00-50020	OCCUPATIONAL THERAPY : SUPPLIES-INSTRUCTIONAL	4,400.00	2,000.00	2,400.00
10-10-12210-00-50030	OCCUPATIONAL THERAPY : COPIER USAGE	2,500.00	2,000.00	500.00
10-10-12210-00-50040	OCCUPATIONAL THERAPY : PRINTING & PREPRINTED FORMS	1,000.00	250.00	750.00
10-10-12210-00-50060	OCCUPATIONAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-12210-00-50090	OCCUPATIONAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	6,500.00	0.00	6,500.00
10-10-12210-00-51010	OCCUPATIONAL THERAPY : ADVERTISING/PROMOTIONAL	1,000.00	1,500.00	(500.00)
10-10-12210-00-51020	OCCUPATIONAL THERAPY : AWARDS	300.00	200.00	100.00
10-10-12210-00-51030	OCCUPATIONAL THERAPY : COMMUNITY RELATIONS	0.00	250.00	(250.00)
10-10-12210-00-51040	OCCUPATIONAL THERAPY : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-12210-00-51120	OCCUPATIONAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	1,050.00	800.00	250.00
10-10-12210-00-52150	OCCUPATIONAL THERAPY : EQUIPMENT SERVICE AGREEMENT	500.00	300.00	200.00
10-10-12210-00-52170	OCCUPATIONAL THERAPY : ACCREDITATION FEES	5,000.00	5,000.00	0.00
10-10-12210-00-53020	OCCUPATIONAL THERAPY : LIABILITY INSURANCE	500.00	555.00	(55.00)
10-10-12210-00-53350	OCCUPATIONAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	6,750.00	250.00
10-10-12210-00-54110	OCCUPATIONAL THERAPY : TRAVEL-FACULTY & STAFF	3,400.00	4,000.00	(600.00)
10-10-12210-00-54120	OCCUPATIONAL THERAPY : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-10-12210-00-61110	OCCUPATIONAL THERAPY : FACULTY SALARIES	339,006.00	339,006.00	0.00
10-10-12210-00-61120	OCCUPATIONAL THERAPY : OVERLOAD SALARIES (FT FACULTY ON	3,300.00	3,300.00	0.00
10-10-12210-00-61140	OCCUPATIONAL THERAPY : ADJUNCT SALARIES	40,200.00	3,300.00	36,900.00
10-10-12210-00-61220	OCCUPATIONAL THERAPY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12210-00-61420	OCCUPATIONAL THERAPY : STIPENDS	840.00	5,340.00	(4,500.00)
10-10-12210-00-62110	OCCUPATIONAL THERAPY : FICA MATCHING	8,313.00	5,536.00	2,777.00
10-10-12210-00-62120	OCCUPATIONAL THERAPY : RETIREMENT MATCHING	14,181.00	14,311.00	(130.00)
10-10-12210-00-62210	OCCUPATIONAL THERAPY : GROUP INSURANCE	22,110.00	20,746.00	1,364.00
TOTAL OCCUPATIONAL THERAPY		468,872.00	426,129.00	42,743.00
10-10-12220-00-50010	PHYSICAL THERAPY : SUPPLIES	1,000.00	1,000.00	0.00
10-10-12220-00-50020	PHYSICAL THERAPY : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-12220-00-50030	PHYSICAL THERAPY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12220-00-50040	PHYSICAL THERAPY : PRINTING & PREPRINTED FORMS	650.00	650.00	0.00
10-10-12220-00-50060	PHYSICAL THERAPY : MAIL SERVICE/SHIPPING/POSTAGE	0.00	50.00	(50.00)
10-10-12220-00-50090	PHYSICAL THERAPY : EQUIPMENT \$500-\$9999 NON-CAP	1,400.00	1,400.00	0.00
10-10-12220-00-51010	PHYSICAL THERAPY : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-12220-00-51040	PHYSICAL THERAPY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12220-00-51120	PHYSICAL THERAPY : DUES/SUBSCRIPTIONS/LICENSES	3,600.00	3,600.00	0.00
10-10-12220-00-52030	PHYSICAL THERAPY : INDEPENDENT CONTRACTOR	1,550.00	1,550.00	0.00
10-10-12220-00-52160	PHYSICAL THERAPY : ASSESSMENT & TESTING FEES	3,900.00	3,900.00	0.00
10-10-12220-00-52170	PHYSICAL THERAPY : ACCREDITATION FEES	5,085.00	5,085.00	0.00
10-10-12220-00-53020	PHYSICAL THERAPY : LIABILITY INSURANCE	585.00	585.00	0.00
10-10-12220-00-53210	PHYSICAL THERAPY : REPAIRS & MAINTENANCE	800.00	800.00	0.00
10-10-12220-00-53310	PHYSICAL THERAPY : TECH SUPPLIES	0.00	47.00	(47.00)
10-10-12220-00-53330	PHYSICAL THERAPY : TECH COMMUNICATIONS	0.00	50.00	(50.00)
10-10-12220-00-53350	PHYSICAL THERAPY : TECH SOFTWARE LIC., SUB. & MAI	0.00	7,100.00	(7,100.00)
10-10-12220-00-53360	PHYSICAL THERAPY : TECH LEASES	0.00	1,313.00	(1,313.00)
10-10-12220-00-53390	PHYSICAL THERAPY : TECH EQUIP \$500-\$9999 NON-CAP	0.00	1,400.00	(1,400.00)
10-10-12220-00-54010	PHYSICAL THERAPY : FUEL	500.00	500.00	0.00
10-10-12220-00-54050	PHYSICAL THERAPY : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-12220-00-54110	PHYSICAL THERAPY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12220-00-54120	PHYSICAL THERAPY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-12220-00-61110	PHYSICAL THERAPY : FACULTY SALARIES	231,753.00	231,753.00	0.00
10-10-12220-00-61120	PHYSICAL THERAPY : OVERLOAD SALARIES (FT FACULTY ONLY)	17,600.00	17,600.00	0.00
10-10-12220-00-61140	PHYSICAL THERAPY : ADJUNCT SALARIES	22,000.00	22,000.00	0.00
10-10-12220-00-61220	PHYSICAL THERAPY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12220-00-61420	PHYSICAL THERAPY : STIPENDS	840.00	5,340.00	(4,500.00)
10-10-12220-00-62110	PHYSICAL THERAPY : FICA MATCHING	6,523.00	6,569.00	(46.00)
10-10-12220-00-62120	PHYSICAL THERAPY : RETIREMENT MATCHING	9,465.00	9,596.00	(131.00)
10-10-12220-00-62210	PHYSICAL THERAPY : GROUP INSURANCE	12,520.00	12,552.00	(32.00)
TOTAL PHYSICAL THERAPY		339,643.00	357,475.00	(17,832.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12310-00-50010	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES	250.00	250.00	0.00
10-10-12310-00-50020	SUBSTANCE ABUSE/HUMAN SERVICES : SUPPLIES-INSTRUCTIONAL	125.00	125.00	0.00
10-10-12310-00-50030	SUBSTANCE ABUSE/HUMAN SERVICES : COPIER USAGE	400.00	400.00	0.00
10-10-12310-00-50040	SUBSTANCE ABUSE/HUMAN SERVICES : PRINTING & PREPRINTED	300.00	150.00	150.00
10-10-12310-00-50060	SUBSTANCE ABUSE/HUMAN SERVICES : MAIL SERVICE/SHIPPING/	25.00	50.00	(25.00)
10-10-12310-00-51010	SUBSTANCE ABUSE/HUMAN SERVICES : ADVERTISING/PROMOTIC	1,150.00	250.00	900.00
10-10-12310-00-51020	SUBSTANCE ABUSE/HUMAN SERVICES : AWARDS	200.00	0.00	200.00
10-10-12310-00-51040	SUBSTANCE ABUSE/HUMAN SERVICES : LUNCHEONS & RECEPTIO	400.00	350.00	50.00
10-10-12310-00-51120	SUBSTANCE ABUSE/HUMAN SERVICES : DUES/SUBSCRIPTIONS/LIC	100.00	0.00	100.00
10-10-12310-00-51130	SUBSTANCE ABUSE/HUMAN SERVICES : STAFF DEVELOPMENT	0.00	150.00	(150.00)
10-10-12310-00-53020	SUBSTANCE ABUSE/HUMAN SERVICES : LIABILITY INSURANCE	700.00	550.00	150.00
10-10-12310-00-54010	SUBSTANCE ABUSE/HUMAN SERVICES : FUEL	0.00	55.00	(55.00)
10-10-12310-00-54050	SUBSTANCE ABUSE/HUMAN SERVICES : VEHICLE MILEAGE ALLOC	0.00	60.00	(60.00)
10-10-12310-00-54110	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-FACULTY & STAFF	2,000.00	900.00	1,100.00
10-10-12310-00-54120	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-INSTRUCTIONAL	1,500.00	900.00	600.00
10-10-12310-00-54130	SUBSTANCE ABUSE/HUMAN SERVICES : TRAVEL-STUDENT	300.00	200.00	100.00
10-10-12310-00-61110	SUBSTANCE ABUSE/HUMAN SERVICES : FACULTY SALARIES	68,000.00	101,704.00	(33,704.00)
10-10-12310-00-61120	SUBSTANCE ABUSE/HUMAN SERVICES : OVERLOAD SALARIES (FT	19,342.00	14,300.00	5,042.00
10-10-12310-00-61140	SUBSTANCE ABUSE/HUMAN SERVICES : ADJUNCT SALARIES	21,000.00	24,446.00	(3,446.00)
10-10-12310-00-61220	SUBSTANCE ABUSE/HUMAN SERVICES : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12310-00-61420	SUBSTANCE ABUSE/HUMAN SERVICES : STIPENDS	0.00	2,420.00	(2,420.00)
10-10-12310-00-62110	SUBSTANCE ABUSE/HUMAN SERVICES : FICA MATCHING	4,141.00	4,757.00	(616.00)
10-10-12310-00-62120	SUBSTANCE ABUSE/HUMAN SERVICES : RETIREMENT MATCHING	3,002.00	4,523.00	(1,521.00)
10-10-12310-00-62210	SUBSTANCE ABUSE/HUMAN SERVICES : GROUP INSURANCE	6,554.00	9,009.00	(2,455.00)
TOTAL SUBSTANCE ABUSE/HUMAN SERVICES		134,261.00	173,484.00	(39,223.00)
10-10-12410-00-50010	PHLEBOTOMY : SUPPLIES	700.00	500.00	200.00
10-10-12410-00-50020	PHLEBOTOMY : SUPPLIES-INSTRUCTIONAL	5,500.00	5,500.00	0.00
10-10-12410-00-50030	PHLEBOTOMY : COPIER USAGE	2,400.00	2,000.00	400.00
10-10-12410-00-50040	PHLEBOTOMY : PRINTING & PREPRINTED FORMS	450.00	200.00	250.00
10-10-12410-00-50060	PHLEBOTOMY : MAIL SERVICE/SHIPPING/POSTAGE	35.00	35.00	0.00
10-10-12410-00-51010	PHLEBOTOMY : ADVERTISING/PROMOTIONAL	500.00	0.00	500.00
10-10-12410-00-51020	PHLEBOTOMY : AWARDS	600.00	600.00	0.00
10-10-12410-00-51040	PHLEBOTOMY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-12410-00-51120	PHLEBOTOMY : DUES/SUBSCRIPTIONS/LICENSES	200.00	200.00	0.00
10-10-12410-00-52030	PHLEBOTOMY : INDEPENDENT CONTRACTOR	500.00	275.00	225.00
10-10-12410-00-52160	PHLEBOTOMY : ASSESSMENT & TESTING FEES	1,940.00	1,600.00	340.00
10-10-12410-00-52170	PHLEBOTOMY : ACCREDITATION FEES	3,273.00	3,117.00	156.00
10-10-12410-00-53020	PHLEBOTOMY : LIABILITY INSURANCE	780.00	675.00	105.00
10-10-12410-00-53320	PHLEBOTOMY : TECH SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12410-00-53360	PHLEBOTOMY : TECH LEASES	349.00	349.00	0.00
10-10-12410-00-54110	PHLEBOTOMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-12410-00-54120	PHLEBOTOMY : TRAVEL-INSTRUCTIONAL	1,500.00	1,000.00	500.00
10-10-12410-00-61110	PHLEBOTOMY : FACULTY SALARIES	100,673.00	100,673.00	0.00
10-10-12410-00-61120	PHLEBOTOMY : OVERLOAD SALARIES (FT FACULTY ONLY)	22,000.00	22,000.00	0.00
10-10-12410-00-61140	PHLEBOTOMY : ADJUNCT SALARIES	92,384.00	60,500.00	31,884.00
10-10-12410-00-61220	PHLEBOTOMY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12410-00-61420	PHLEBOTOMY : STIPENDS	630.00	4,630.00	(4,000.00)
10-10-12410-00-62110	PHLEBOTOMY : FICA MATCHING	10,279.00	7,886.00	2,393.00
10-10-12410-00-62120	PHLEBOTOMY : RETIREMENT MATCHING	4,103.00	4,233.00	(130.00)
10-10-12410-00-62210	PHLEBOTOMY : GROUP INSURANCE	9,045.00	12,559.00	(3,514.00)
TOTAL PHLEBOTOMY		268,213.00	240,067.00	28,146.00
10-10-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	750.00	550.00	200.00
10-10-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	0.00	2,500.00	(2,500.00)
10-10-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,900.00	1,500.00	400.00
10-10-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	550.00	0.00	550.00
10-10-12510-00-50060	RADIOLOGICAL TECHNOLOGY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	30.00	20.00
10-10-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	0.00	1,000.00	(1,000.00)
10-10-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	0.00	550.00	(550.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	0.00	650.00	(650.00)
10-10-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	0.00	5,000.00	(5,000.00)
10-10-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	0.00	12,500.00	(12,500.00)
10-10-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	5,000.00	3,500.00	1,500.00
10-10-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	2,000.00	840.00	1,160.00
10-10-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	6,000.00	4,500.00	1,500.00
10-10-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	0.00	1,000.00	(1,000.00)
10-10-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	0.00	3,500.00	(3,500.00)
10-10-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	0.00	7,500.00	(7,500.00)
10-10-12510-00-61110	RADIOLOGICAL TECHNOLOGY : FACULTY SALARIES	350,314.00	350,314.00	0.00
10-10-12510-00-61120	RADIOLOGICAL TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	103,100.00	33,000.00	70,100.00
10-10-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	140,000.00	82,500.00	57,500.00
10-10-12510-00-61220	RADIOLOGICAL TECHNOLOGY : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12510-00-61420	RADIOLOGICAL TECHNOLOGY : STIPENDS	0.00	7,840.00	(7,840.00)
10-10-12510-00-62110	RADIOLOGICAL TECHNOLOGY : FICA MATCHING	23,746.00	14,030.00	9,716.00
10-10-12510-00-62120	RADIOLOGICAL TECHNOLOGY : RETIREMENT MATCHING	14,443.00	14,573.00	(130.00)
10-10-12510-00-62210	RADIOLOGICAL TECHNOLOGY : GROUP INSURANCE	20,984.00	20,861.00	123.00
10-10-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	0.00	35,000.00	(35,000.00)
TOTAL RADIOLOGICAL TECHNOLOGY		673,609.00	611,173.00	62,436.00
10-10-12610-00-50010	SONOGRAPHY : SUPPLIES	700.00	700.00	0.00
10-10-12610-00-50020	SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	4,250.00	4,000.00	250.00
10-10-12610-00-50030	SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12610-00-50040	SONOGRAPHY : PRINTING & PREPRINTED FORMS	600.00	600.00	0.00
10-10-12610-00-50060	SONOGRAPHY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12610-00-51010	SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,800.00	3,800.00	0.00
10-10-12610-00-51020	SONOGRAPHY : AWARDS	300.00	300.00	0.00
10-10-12610-00-51040	SONOGRAPHY : LUNCHEONS & RECEPTIONS	800.00	700.00	100.00
10-10-12610-00-51120	SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENSES	3,395.00	3,360.00	35.00
10-10-12610-00-52030	SONOGRAPHY : INDEPENDENT CONTRACTOR	225.00	200.00	25.00
10-10-12610-00-52150	SONOGRAPHY : EQUIPMENT SERVICE AGREEMENT	0.00	8,500.00	(8,500.00)
10-10-12610-00-52170	SONOGRAPHY : ACCREDITATION FEES	3,000.00	4,300.00	(1,300.00)
10-10-12610-00-53020	SONOGRAPHY : LIABILITY INSURANCE	585.00	600.00	(15.00)
10-10-12610-00-53210	SONOGRAPHY : REPAIRS & MAINTENANCE	20,000.00	0.00	20,000.00
10-10-12610-00-53350	SONOGRAPHY : TECH SOFTWARE LIC., SUB. & MAI	9,240.00	9,240.00	0.00
10-10-12610-00-54110	SONOGRAPHY : TRAVEL-FACULTY & STAFF	8,900.00	4,800.00	4,100.00
10-10-12610-00-54120	SONOGRAPHY : TRAVEL-INSTRUCTIONAL	6,500.00	6,300.00	200.00
10-10-12610-00-61110	SONOGRAPHY : FACULTY SALARIES	244,450.00	244,450.00	0.00
10-10-12610-00-61120	SONOGRAPHY : OVERLOAD SALARIES (FT FACULTY ONLY)	36,056.00	20,350.00	15,706.00
10-10-12610-00-61140	SONOGRAPHY : ADJUNCT SALARIES	142,795.00	119,900.00	22,895.00
10-10-12610-00-61220	SONOGRAPHY : CLASSIFIED SALARIES	4,773.00	7,935.00	(3,162.00)
10-10-12610-00-61420	SONOGRAPHY : STIPENDS	0.00	6,840.00	(6,840.00)
10-10-12610-00-62110	SONOGRAPHY : FICA MATCHING	17,296.00	14,389.00	2,907.00
10-10-12610-00-62120	SONOGRAPHY : RETIREMENT MATCHING	9,682.00	9,812.00	(130.00)
10-10-12610-00-62210	SONOGRAPHY : GROUP INSURANCE	13,354.00	13,386.00	(32.00)
TOTAL SONOGRAPHY		533,226.00	486,987.00	46,239.00
10-10-12630-00-50010	CARDIOVASCULAR SONOGRAPHY : SUPPLIES	900.00	900.00	0.00
10-10-12630-00-50020	CARDIOVASCULAR SONOGRAPHY : SUPPLIES-INSTRUCTIONAL	5,000.00	4,000.00	1,000.00
10-10-12630-00-50030	CARDIOVASCULAR SONOGRAPHY : COPIER USAGE	2,500.00	2,500.00	0.00
10-10-12630-00-50040	CARDIOVASCULAR SONOGRAPHY : PRINTING & PREPRINTED FOR	600.00	600.00	0.00
10-10-12630-00-50060	CARDIOVASCULAR SONOGRAPHY : MAIL SERVICE/SHIPPING/POST	35.00	25.00	10.00
10-10-12630-00-50090	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$500-\$9999 NON	4,500.00	0.00	4,500.00
10-10-12630-00-51010	CARDIOVASCULAR SONOGRAPHY : ADVERTISING/PROMOTIONAL	3,500.00	3,500.00	0.00
10-10-12630-00-51020	CARDIOVASCULAR SONOGRAPHY : AWARDS	500.00	300.00	200.00
10-10-12630-00-51040	CARDIOVASCULAR SONOGRAPHY : LUNCHEONS & RECEPTIONS	850.00	700.00	150.00
10-10-12630-00-51120	CARDIOVASCULAR SONOGRAPHY : DUES/SUBSCRIPTIONS/LICENS	3,296.00	2,510.00	786.00
10-10-12630-00-52150	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT SERVICE AGREEM	9,500.00	0.00	9,500.00
10-10-12630-00-52170	CARDIOVASCULAR SONOGRAPHY : ACCREDITATION FEES	1,500.00	1,500.00	0.00
10-10-12630-00-53020	CARDIOVASCULAR SONOGRAPHY : LIABILITY INSURANCE	1,125.00	760.00	365.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12630-00-53210	CARDIOVASCULAR SONOGRAPHY : REPAIRS & MAINTENANCE	15,000.00	15,000.00	0.00
10-10-12630-00-53350	CARDIOVASCULAR SONOGRAPHY : TECH SOFTWARE LIC., SUB. & M	8,460.00	8,460.00	0.00
10-10-12630-00-53380	CARDIOVASCULAR SONOGRAPHY : TECH EQUIPMENT REPAIR	15,000.00	15,000.00	0.00
10-10-12630-00-54110	CARDIOVASCULAR SONOGRAPHY : TRAVEL-FACULTY & STAFF	11,430.00	11,430.00	0.00
10-10-12630-00-54120	CARDIOVASCULAR SONOGRAPHY : TRAVEL-INSTRUCTIONAL	14,314.00	13,205.00	1,109.00
10-10-12630-00-61110	CARDIOVASCULAR SONOGRAPHY : FACULTY SALARIES	237,166.00	237,166.00	0.00
10-10-12630-00-61120	CARDIOVASCULAR SONOGRAPHY : OVERLOAD SALARIES (FT FACU	54,298.00	54,298.00	0.00
10-10-12630-00-61140	CARDIOVASCULAR SONOGRAPHY : ADJUNCT SALARIES	72,398.00	72,398.00	0.00
10-10-12630-00-61420	CARDIOVASCULAR SONOGRAPHY : STIPENDS	840.00	4,340.00	(3,500.00)
10-10-12630-00-62110	CARDIOVASCULAR SONOGRAPHY : FICA MATCHING	13,131.00	13,131.00	0.00
10-10-12630-00-62120	CARDIOVASCULAR SONOGRAPHY : RETIREMENT MATCHING	10,941.00	10,941.00	0.00
10-10-12630-00-62210	CARDIOVASCULAR SONOGRAPHY : GROUP INSURANCE	11,046.00	11,046.00	0.00
10-10-12630-00-91010	CARDIOVASCULAR SONOGRAPHY : EQUIPMENT \$10000 & ABOVE	62,000.00	62,000.00	0.00
TOTAL CARDIOVASCULAR SONOGRAPHY		559,830.00	545,710.00	14,120.00
10-10-12640-00-50010	PEDIATRIC CARDIOVASCULAR SONOG : SUPPLIES	2,180.00	0.00	2,180.00
10-10-12640-00-50020	PEDIATRIC CARDIOVASCULAR SONOG : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12640-00-50030	PEDIATRIC CARDIOVASCULAR SONOG : COPIER USAGE	1,000.00	0.00	1,000.00
10-10-12640-00-50040	PEDIATRIC CARDIOVASCULAR SONOG : PRINTING & PREPRINTED I	2,000.00	0.00	2,000.00
10-10-12640-00-50090	PEDIATRIC CARDIOVASCULAR SONOG : EQUIPMENT \$500-\$9999 M	5,000.00	0.00	5,000.00
10-10-12640-00-51010	PEDIATRIC CARDIOVASCULAR SONOG : ADVERTISING/PROMOTIO	2,000.00	0.00	2,000.00
10-10-12640-00-51040	PEDIATRIC CARDIOVASCULAR SONOG : LUNCHEONS & RECEPTION	600.00	0.00	600.00
10-10-12640-00-52170	PEDIATRIC CARDIOVASCULAR SONOG : ACCREDITATION FEES	1,200.00	0.00	1,200.00
10-10-12640-00-53020	PEDIATRIC CARDIOVASCULAR SONOG : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12640-00-54110	PEDIATRIC CARDIOVASCULAR SONOG : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-12640-00-54120	PEDIATRIC CARDIOVASCULAR SONOG : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12640-00-61120	PEDIATRIC CARDIOVASCULAR SONOG : OVERLOAD SALARIES (FT F	7,080.00	0.00	7,080.00
10-10-12640-00-61140	PEDIATRIC CARDIOVASCULAR SONOG : ADJUNCT SALARIES	3,540.00	0.00	3,540.00
10-10-12640-00-61420	PEDIATRIC CARDIOVASCULAR SONOG : STIPENDS	420.00	0.00	420.00
10-10-12640-00-91010	PEDIATRIC CARDIOVASCULAR SONOG : EQUIPMENT \$10000 & AB	257,665.00	0.00	257,665.00
TOTAL PEDIATRIC CARDIOVASCULAR SONOGRAPHY		287,985.00	0.00	287,985.00
10-10-12710-00-50010	RESPIRATORY CARE : SUPPLIES	500.00	500.00	0.00
10-10-12710-00-50020	RESPIRATORY CARE : SUPPLIES-INSTRUCTIONAL	6,315.00	3,500.00	2,815.00
10-10-12710-00-50030	RESPIRATORY CARE : COPIER USAGE	500.00	500.00	0.00
10-10-12710-00-50040	RESPIRATORY CARE : PRINTING & PREPRINTED FORMS	550.00	675.00	(125.00)
10-10-12710-00-50060	RESPIRATORY CARE : MAIL SERVICE/SHIPPING/POSTAGE	800.00	800.00	0.00
10-10-12710-00-51010	RESPIRATORY CARE : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
10-10-12710-00-51040	RESPIRATORY CARE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-10-12710-00-51120	RESPIRATORY CARE : DUES/SUBSCRIPTIONS/LICENSES	6,450.00	7,200.00	(750.00)
10-10-12710-00-52030	RESPIRATORY CARE : INDEPENDENT CONTRACTOR	4,500.00	4,500.00	0.00
10-10-12710-00-52140	RESPIRATORY CARE : LEASES-EQUIPMENT/VEHICLES/SPACE	1,000.00	1,000.00	0.00
10-10-12710-00-52160	RESPIRATORY CARE : ASSESSMENT & TESTING FEES	4,000.00	3,570.00	430.00
10-10-12710-00-52170	RESPIRATORY CARE : ACCREDITATION FEES	9,375.00	4,225.00	5,150.00
10-10-12710-00-53020	RESPIRATORY CARE : LIABILITY INSURANCE	645.00	750.00	(105.00)
10-10-12710-00-53350	RESPIRATORY CARE : TECH SOFTWARE LIC., SUB. & MAI	280.00	0.00	280.00
10-10-12710-00-54110	RESPIRATORY CARE : TRAVEL-FACULTY & STAFF	4,500.00	4,500.00	0.00
10-10-12710-00-54120	RESPIRATORY CARE : TRAVEL-INSTRUCTIONAL	5,100.00	6,488.00	(1,388.00)
10-10-12710-00-61110	RESPIRATORY CARE : FACULTY SALARIES	186,379.00	186,379.00	0.00
10-10-12710-00-61120	RESPIRATORY CARE : OVERLOAD SALARIES (FT FACULTY ONLY)	37,520.00	18,842.00	18,678.00
10-10-12710-00-61140	RESPIRATORY CARE : ADJUNCT SALARIES	160,720.00	107,972.00	52,748.00
10-10-12710-00-61220	RESPIRATORY CARE : CLASSIFIED SALARIES	4,773.00	7,935.00	(3,162.00)
10-10-12710-00-61420	RESPIRATORY CARE : STIPENDS	420.00	7,420.00	(7,000.00)
10-10-12710-00-62110	RESPIRATORY CARE : FICA MATCHING	17,937.00	12,940.00	4,997.00
10-10-12710-00-62120	RESPIRATORY CARE : RETIREMENT MATCHING	7,885.00	8,015.00	(130.00)
10-10-12710-00-62210	RESPIRATORY CARE : GROUP INSURANCE	14,859.00	14,891.00	(32.00)
TOTAL RESPIRATORY CARE		475,508.00	403,102.00	72,406.00
10-10-12820-00-50010	VETERINARY TECH : SUPPLIES	400.00	200.00	200.00
10-10-12820-00-50020	VETERINARY TECH : SUPPLIES-INSTRUCTIONAL	15,000.00	10,000.00	5,000.00
10-10-12820-00-50030	VETERINARY TECH : COPIER USAGE	900.00	600.00	300.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12820-00-50040	VETERINARY TECH : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-12820-00-50060	VETERINARY TECH : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
10-10-12820-00-50090	VETERINARY TECH : EQUIPMENT \$500-\$9999 NON-CAP	15,000.00	15,000.00	0.00
10-10-12820-00-51010	VETERINARY TECH : ADVERTISING/PROMOTIONAL	500.00	300.00	200.00
10-10-12820-00-51020	VETERINARY TECH : AWARDS	250.00	250.00	0.00
10-10-12820-00-51040	VETERINARY TECH : LUNCHEONS & RECEPTIONS	1,000.00	1,500.00	(500.00)
10-10-12820-00-51120	VETERINARY TECH : DUES/SUBSCRIPTIONS/LICENSES	4,000.00	4,000.00	0.00
10-10-12820-00-51130	VETERINARY TECH : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-12820-00-52010	VETERINARY TECH : CONTRACT SERVICES-MEDICAL	29,400.00	25,200.00	4,200.00
10-10-12820-00-52030	VETERINARY TECH : INDEPENDENT CONTRACTOR	0.00	250.00	(250.00)
10-10-12820-00-52160	VETERINARY TECH : ASSESSMENT & TESTING FEES	12,180.00	12,180.00	0.00
10-10-12820-00-52170	VETERINARY TECH : ACCREDITATION FEES	2,700.00	2,600.00	100.00
10-10-12820-00-53020	VETERINARY TECH : LIABILITY INSURANCE	600.00	450.00	150.00
10-10-12820-00-53210	VETERINARY TECH : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-12820-00-53310	VETERINARY TECH : TECH SUPPLIES	200.00	200.00	0.00
10-10-12820-00-53320	VETERINARY TECH : TECH SUPPLIES-INSTRUCTIONAL	600.00	650.00	(50.00)
10-10-12820-00-53350	VETERINARY TECH : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	1,500.00	0.00
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	153,472.00	0.00
10-10-12820-00-61120	VETERINARY TECH : OVERLOAD SALARIES (FT FACULTY ONLY)	10,180.00	9,526.00	654.00
10-10-12820-00-61140	VETERINARY TECH : ADJUNCT SALARIES	20,360.00	19,052.00	1,308.00
10-10-12820-00-61420	VETERINARY TECH : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-12820-00-62110	VETERINARY TECH : FICA MATCHING	4,562.00	4,412.00	150.00
10-10-12820-00-62120	VETERINARY TECH : RETIREMENT MATCHING	5,955.00	5,955.00	0.00
10-10-12820-00-62210	VETERINARY TECH : GROUP INSURANCE	5,060.00	5,060.00	0.00
10-10-12820-00-91010	VETERINARY TECH : EQUIPMENT \$10000 & ABOVE CAP	24,000.00	40,000.00	(16,000.00)
TOTAL VETERINARY TECH		320,514.00	329,052.00	(8,538.00)
10-10-12910-00-50010	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES	0.00	500.00	(500.00)
10-10-12910-00-50020	MEDICAL & HEALTH SVCS MGMT BAT : SUPPLIES-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-10-12910-00-50030	MEDICAL & HEALTH SVCS MGMT BAT : COPIER USAGE	0.00	500.00	(500.00)
10-10-12910-00-50040	MEDICAL & HEALTH SVCS MGMT BAT : PRINTING & PREPRINTED P	1,000.00	500.00	500.00
10-10-12910-00-50060	MEDICAL & HEALTH SVCS MGMT BAT : MAIL SERVICE/SHIPPING/P	0.00	250.00	(250.00)
10-10-12910-00-51010	MEDICAL & HEALTH SVCS MGMT BAT : ADVERTISING/PROMOTIO	3,500.00	2,500.00	1,000.00
10-10-12910-00-51040	MEDICAL & HEALTH SVCS MGMT BAT : LUNCHEONS & RECEPTION	500.00	0.00	500.00
10-10-12910-00-51120	MEDICAL & HEALTH SVCS MGMT BAT : DUES/SUBSCRIPTIONS/LIC	3,500.00	3,500.00	0.00
10-10-12910-00-53020	MEDICAL & HEALTH SVCS MGMT BAT : LIABILITY INSURANCE	0.00	300.00	(300.00)
10-10-12910-00-54110	MEDICAL & HEALTH SVCS MGMT BAT : TRAVEL-FACULTY & STAFF	0.00	2,500.00	(2,500.00)
10-10-12910-00-61110	MEDICAL & HEALTH SVCS MGMT BAT : FACULTY SALARIES	120,215.00	120,215.00	0.00
10-10-12910-00-61120	MEDICAL & HEALTH SVCS MGMT BAT : OVERLOAD SALARIES (FT F	7,500.00	5,500.00	2,000.00
10-10-12910-00-61140	MEDICAL & HEALTH SVCS MGMT BAT : ADJUNCT SALARIES	30,000.00	13,200.00	16,800.00
10-10-12910-00-61220	MEDICAL & HEALTH SVCS MGMT BAT : CLASSIFIED SALARIES	4,772.00	7,935.00	(3,163.00)
10-10-12910-00-61420	MEDICAL & HEALTH SVCS MGMT BAT : STIPENDS	0.00	2,920.00	(2,920.00)
10-10-12910-00-62110	MEDICAL & HEALTH SVCS MGMT BAT : FICA MATCHING	4,681.00	3,289.00	1,392.00
10-10-12910-00-62120	MEDICAL & HEALTH SVCS MGMT BAT : RETIREMENT MATCHING	4,861.00	4,992.00	(131.00)
10-10-12910-00-62210	MEDICAL & HEALTH SVCS MGMT BAT : GROUP INSURANCE	5,680.00	5,712.00	(32.00)
TOTAL BACHELORS OF MEDICAL & HEALTH SERVICES MANAGEMENT		186,209.00	175,313.00	10,896.00
10-10-12920-00-50010	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES	1,000.00	2,000.00	(1,000.00)
10-10-12920-00-50020	MEDICAL LABORATORY TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	70,000.00	50,000.00	20,000.00
10-10-12920-00-50030	MEDICAL LABORATORY TECHNOLOGY : COPIER USAGE	2,000.00	2,000.00	0.00
10-10-12920-00-50040	MEDICAL LABORATORY TECHNOLOGY : PRINTING & PREPRINTED P	500.00	600.00	(100.00)
10-10-12920-00-50060	MEDICAL LABORATORY TECHNOLOGY : MAIL SERVICE/SHIPPING/P	800.00	200.00	600.00
10-10-12920-00-50090	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$500-\$9999 P	25,000.00	155,262.00	(130,262.00)
10-10-12920-00-51010	MEDICAL LABORATORY TECHNOLOGY : ADVERTISING/PROMOTIO	2,000.00	3,000.00	(1,000.00)
10-10-12920-00-51020	MEDICAL LABORATORY TECHNOLOGY : AWARDS	200.00	0.00	200.00
10-10-12920-00-51040	MEDICAL LABORATORY TECHNOLOGY : LUNCHEONS & RECEPTION	1,100.00	800.00	300.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-12920-00-52030	MEDICAL LABORATORY TECHNOLOGY : INDEPENDENT CONTRACT	600.00	0.00	600.00
10-10-12920-00-52140	MEDICAL LABORATORY TECHNOLOGY : LEASES-EQUIPMENT/VEHI	10,500.00	0.00	10,500.00
10-10-12920-00-52160	MEDICAL LABORATORY TECHNOLOGY : ASSESSMENT & TESTING F	0.00	2,000.00	(2,000.00)
10-10-12920-00-52170	MEDICAL LABORATORY TECHNOLOGY : ACCREDITATION FEES	11,500.00	800.00	10,700.00
10-10-12920-00-53020	MEDICAL LABORATORY TECHNOLOGY : LIABILITY INSURANCE	360.00	300.00	60.00
10-10-12920-00-53210	MEDICAL LABORATORY TECHNOLOGY : REPAIRS & MAINTENANCE	2,400.00	0.00	2,400.00
10-10-12920-00-53350	MEDICAL LABORATORY TECHNOLOGY : TECH SOFTWARE LIC., SUB	280.00	0.00	280.00
10-10-12920-00-54110	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-FACULTY & STAFF	2,000.00	4,000.00	(2,000.00)
10-10-12920-00-54120	MEDICAL LABORATORY TECHNOLOGY : TRAVEL-INSTRUCTIONAL	2,000.00	5,000.00	(3,000.00)
10-10-12920-00-61110	MEDICAL LABORATORY TECHNOLOGY : FACULTY SALARIES	107,000.00	107,000.00	0.00
10-10-12920-00-61120	MEDICAL LABORATORY TECHNOLOGY : OVERLOAD SALARIES (FT F	50,000.00	11,000.00	39,000.00
10-10-12920-00-61140	MEDICAL LABORATORY TECHNOLOGY : ADJUNCT SALARIES	0.00	11,000.00	(11,000.00)
10-10-12920-00-61420	MEDICAL LABORATORY TECHNOLOGY : STIPENDS	420.00	1,610.00	(1,190.00)
10-10-12920-00-62110	MEDICAL LABORATORY TECHNOLOGY : FICA MATCHING	5,377.00	3,235.00	2,142.00
10-10-12920-00-62120	MEDICAL LABORATORY TECHNOLOGY : RETIREMENT MATCHING	4,152.00	4,152.00	0.00
10-10-12920-00-62210	MEDICAL LABORATORY TECHNOLOGY : GROUP INSURANCE	6,105.00	6,105.00	0.00
10-10-12920-00-91010	MEDICAL LABORATORY TECHNOLOGY : EQUIPMENT \$10000 & AB	0.00	105,200.00	(105,200.00)
TOTAL MEDICAL LABORATORY TECHNOLOGY		305,294.00	475,264.00	(169,970.00)
10-10-12940-00-50010	OPHTHALMIC TECHNOLOGY : SUPPLIES	1,000.00	0.00	1,000.00
10-10-12940-00-50020	OPHTHALMIC TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-10-12940-00-50030	OPHTHALMIC TECHNOLOGY : COPIER USAGE	1,000.00	0.00	1,000.00
10-10-12940-00-50040	OPHTHALMIC TECHNOLOGY : PRINTING & PREPRINTED FORMS	2,000.00	0.00	2,000.00
10-10-12940-00-50090	OPHTHALMIC TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	51,066.00	0.00	51,066.00
10-10-12940-00-51010	OPHTHALMIC TECHNOLOGY : ADVERTISING/PROMOTIONAL	2,000.00	0.00	2,000.00
10-10-12940-00-51040	OPHTHALMIC TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	0.00	600.00
10-10-12940-00-52170	OPHTHALMIC TECHNOLOGY : ACCREDITATION FEES	1,200.00	0.00	1,200.00
10-10-12940-00-53020	OPHTHALMIC TECHNOLOGY : LIABILITY INSURANCE	300.00	0.00	300.00
10-10-12940-00-54110	OPHTHALMIC TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-12940-00-54120	OPHTHALMIC TECHNOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-12940-00-61110	OPHTHALMIC TECHNOLOGY : FACULTY SALARIES	80,000.00	0.00	80,000.00
10-10-12940-00-61120	OPHTHALMIC TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY C	7,080.00	0.00	7,080.00
10-10-12940-00-61140	OPHTHALMIC TECHNOLOGY : ADJUNCT SALARIES	3,540.00	0.00	3,540.00
10-10-12940-00-61420	OPHTHALMIC TECHNOLOGY : STIPENDS	420.00	0.00	420.00
10-10-12940-00-62110	OPHTHALMIC TECHNOLOGY : FICA MATCHING	1,972.00	0.00	1,972.00
10-10-12940-00-62120	OPHTHALMIC TECHNOLOGY : RETIREMENT MATCHING	3,104.00	0.00	3,104.00
10-10-12940-00-62210	OPHTHALMIC TECHNOLOGY : GROUP INSURANCE	7,921.00	0.00	7,921.00
10-10-12940-00-91010	OPHTHALMIC TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	24,000.00	0.00	24,000.00
TOTAL OPHTHALMIC TECHNOLOGY		191,703.00	0.00	191,703.00
10-10-13110-00-50010	INFORMATION TECHNOLOGY : SUPPLIES	300.00	300.00	0.00
10-10-13110-00-50020	INFORMATION TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	800.00	800.00	0.00
10-10-13110-00-50030	INFORMATION TECHNOLOGY : COPIER USAGE	1,000.00	1,000.00	0.00
10-10-13110-00-50040	INFORMATION TECHNOLOGY : PRINTING & PREPRINTED FORMS	500.00	1,000.00	(500.00)
10-10-13110-00-51010	INFORMATION TECHNOLOGY : ADVERTISING/PROMOTIONAL	1,000.00	2,000.00	(1,000.00)
10-10-13110-00-51040	INFORMATION TECHNOLOGY : LUNCHEONS & RECEPTIONS	600.00	600.00	0.00
10-10-13110-00-51120	INFORMATION TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	850.00	850.00	0.00
10-10-13110-00-53210	INFORMATION TECHNOLOGY : REPAIRS & MAINTENANCE	35,000.00	0.00	35,000.00
10-10-13110-00-53310	INFORMATION TECHNOLOGY : TECH SUPPLIES	219.00	0.00	219.00
10-10-13110-00-53350	INFORMATION TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	3,100.00	3,100.00	0.00
10-10-13110-00-53390	INFORMATION TECHNOLOGY : TECH EQUIP \$500-\$9999 NON-CAP	50,000.00	50,000.00	0.00
10-10-13110-00-54110	INFORMATION TECHNOLOGY : TRAVEL-FACULTY & STAFF	1,200.00	1,200.00	0.00
10-10-13110-00-61110	INFORMATION TECHNOLOGY : FACULTY SALARIES	275,514.00	275,514.00	0.00
10-10-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	27,500.00	6,112.00	21,388.00
10-10-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	147,000.00	12,100.00	134,900.00
10-10-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	5,500.00	(5,500.00)
10-10-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	17,344.00	5,388.00	11,956.00
10-10-13110-00-62120	INFORMATION TECHNOLOGY : RETIREMENT MATCHING	12,076.00	12,076.00	0.00
10-10-13110-00-62210	INFORMATION TECHNOLOGY : GROUP INSURANCE	19,947.00	19,947.00	0.00
TOTAL INFORMATION TECHNOLOGY		593,950.00	397,487.00	196,463.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13112-00-50010	BAAS COMPUTER SCIENCE : SUPPLIES	250.00	0.00	250.00
10-10-13112-00-50030	BAAS COMPUTER SCIENCE : COPIER USAGE	300.00	0.00	300.00
10-10-13112-00-51010	BAAS COMPUTER SCIENCE : ADVERTISING/PROMOTIONAL	2,000.00	0.00	2,000.00
10-10-13112-00-51040	BAAS COMPUTER SCIENCE : LUNCHEONS & RECEPTIONS	500.00	0.00	500.00
10-10-13112-00-51130	BAAS COMPUTER SCIENCE : STAFF DEVELOPMENT	1,500.00	0.00	1,500.00
10-10-13112-00-54110	BAAS COMPUTER SCIENCE : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-13112-00-61120	BAAS COMPUTER SCIENCE : OVERLOAD SALARIES (FT FACULTY ON	20,000.00	0.00	20,000.00
10-10-13112-00-61140	BAAS COMPUTER SCIENCE : ADJUNCT SALARIES	30,000.00	0.00	30,000.00
10-10-13112-00-62110	BAAS COMPUTER SCIENCE : FICA MATCHING	3,825.00	0.00	3,825.00
TOTAL BAAS COMPUTER SCIENCE		59,875.00	0.00	59,875.00
10-10-13115-00-50020	CYBERSECURITY : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13115-00-51040	CYBERSECURITY : LUNCHEONS & RECEPTIONS	600.00	0.00	600.00
10-10-13115-00-51120	CYBERSECURITY : DUES/SUBSCRIPTIONS/LICENSES	600.00	0.00	600.00
10-10-13115-00-53350	CYBERSECURITY : TECH SOFTWARE LIC., SUB. & MAI	5,000.00	0.00	5,000.00
10-10-13115-00-54110	CYBERSECURITY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
10-10-13115-00-61140	CYBERSECURITY : ADJUNCT SALARIES	28,000.00	0.00	28,000.00
10-10-13115-00-62110	CYBERSECURITY : FICA MATCHING	2,142.00	0.00	2,142.00
TOTAL CYBERSECURITY		38,842.00	0.00	38,842.00
10-10-13120-00-50020	COSMETOLOGY : SUPPLIES-INSTRUCTIONAL	15,000.00	15,000.00	0.00
10-10-13120-00-50030	COSMETOLOGY : COPIER USAGE	0.00	200.00	(200.00)
10-10-13120-00-50040	COSMETOLOGY : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-10-13120-00-51010	COSMETOLOGY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13120-00-51030	COSMETOLOGY : COMMUNITY RELATIONS	300.00	300.00	0.00
10-10-13120-00-51040	COSMETOLOGY : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-10-13120-00-51120	COSMETOLOGY : DUES/SUBSCRIPTIONS/LICENSES	250.00	250.00	0.00
10-10-13120-00-53320	COSMETOLOGY : TECH SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-10-13120-00-54110	COSMETOLOGY : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-13120-00-54120	COSMETOLOGY : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-13120-00-61120	COSMETOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	13,750.00	13,750.00	0.00
10-10-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	38,720.00	38,720.00	0.00
10-10-13120-00-62110	COSMETOLOGY : FICA MATCHING	4,014.00	5,247.00	(1,233.00)
TOTAL COSMETOLOGY : BARBER		75,734.00	77,167.00	(1,433.00)
10-10-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	500.00	500.00	0.00
10-10-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	166,500.00	79,500.00	87,000.00
10-10-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	10,000.00	2,500.00	7,500.00
10-10-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	3,000.00	500.00	2,500.00
10-10-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	24,000.00	0.00	24,000.00
10-10-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-13120-01-51040	COSMETOLOGY : ACADEMY : LUNCHEONS & RECEPTIONS	1,500.00	450.00	1,050.00
10-10-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,400.00	1,300.00	100.00
10-10-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	1,500.00	0.00	1,500.00
10-10-13120-01-52030	COSMETOLOGY : ACADEMY : INDEPENDENT CONTRACTOR	1,400.00	1,400.00	0.00
10-10-13120-01-52160	COSMETOLOGY : ACADEMY : ASSESSMENT & TESTING FEES	400.00	0.00	400.00
10-10-13120-01-53210	COSMETOLOGY : ACADEMY : REPAIRS & MAINTENANCE	500.00	250.00	250.00
10-10-13120-01-53310	COSMETOLOGY : ACADEMY : TECH SUPPLIES	500.00	0.00	500.00
10-10-13120-01-53350	COSMETOLOGY : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	700.00	0.00	700.00
10-10-13120-01-53360	COSMETOLOGY : ACADEMY : TECH LEASES	700.00	0.00	700.00
10-10-13120-01-53390	COSMETOLOGY : ACADEMY : TECH EQUIP \$500-\$9999 NON-CAP	2,288.00	2,288.00	0.00
10-10-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	3,000.00	2,000.00	1,000.00
10-10-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	151,527.00	151,527.00	0.00
10-10-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY O	16,335.00	16,335.00	0.00
10-10-13120-01-61140	COSMETOLOGY : ACADEMY : ADJUNCT SALARIES	191,544.00	88,000.00	103,544.00
10-10-13120-01-61220	COSMETOLOGY : ACADEMY : CLASSIFIED SALARIES	56,701.00	56,701.00	0.00
10-10-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	7,355.00	7,420.00	(65.00)
10-10-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	18,922.00	11,001.00	7,921.00
10-10-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	8,589.00	8,589.00	0.00
10-10-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	16,482.00	16,482.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL COSMETOLOGY : ACADEMY		688,843.00	450,243.00	238,600.00
10-10-13130-00-50010	CRIMINAL JUSTICE : SUPPLIES	150.00	200.00	(50.00)
10-10-13130-00-50020	CRIMINAL JUSTICE : SUPPLIES-INSTRUCTIONAL	150.00	0.00	150.00
10-10-13130-00-50030	CRIMINAL JUSTICE : COPIER USAGE	200.00	300.00	(100.00)
10-10-13130-00-50040	CRIMINAL JUSTICE : PRINTING & PREPRINTED FORMS	50.00	75.00	(25.00)
10-10-13130-00-51010	CRIMINAL JUSTICE : ADVERTISING/PROMOTIONAL	200.00	250.00	(50.00)
10-10-13130-00-51120	CRIMINAL JUSTICE : DUES/SUBSCRIPTIONS/LICENSES	150.00	150.00	0.00
10-10-13130-00-53360	CRIMINAL JUSTICE : TECH LEASES	361.00	361.00	0.00
10-10-13130-00-54050	CRIMINAL JUSTICE : VEHICLE MILEAGE ALLOCATION	500.00	500.00	0.00
10-10-13130-00-54110	CRIMINAL JUSTICE : TRAVEL-FACULTY & STAFF	2,200.00	2,200.00	0.00
10-10-13130-00-61110	CRIMINAL JUSTICE : FACULTY SALARIES	21,891.00	17,186.00	4,705.00
10-10-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	12,220.00	6,112.00	6,108.00
10-10-13130-00-61140	CRIMINAL JUSTICE : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-10-13130-00-61220	CRIMINAL JUSTICE : CLASSIFIED SALARIES	8,692.00	8,692.00	0.00
10-10-13130-00-61420	CRIMINAL JUSTICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-10-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	2,313.00	1,778.00	535.00
10-10-13130-00-62120	CRIMINAL JUSTICE : RETIREMENT MATCHING	1,262.00	1,067.00	195.00
10-10-13130-00-62210	CRIMINAL JUSTICE : GROUP INSURANCE	1,761.00	1,714.00	47.00
TOTAL CRIMINAL JUSTICE		64,736.00	56,228.00	8,508.00
10-10-13140-01-50010	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES	800.00	750.00	50.00
10-10-13140-01-50020	EMERGENCY MEDICAL SERVICES : ACADEMY : SUPPLIES-INSTRUCT	16,000.00	15,000.00	1,000.00
10-10-13140-01-50030	EMERGENCY MEDICAL SERVICES : ACADEMY : COPIER USAGE	1,800.00	1,800.00	0.00
10-10-13140-01-50040	EMERGENCY MEDICAL SERVICES : ACADEMY : PRINTING & PREPR	250.00	250.00	0.00
10-10-13140-01-50060	EMERGENCY MEDICAL SERVICES : ACADEMY : MAIL SERVICE/SHIP	30.00	30.00	0.00
10-10-13140-01-50090	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$500-\$	6,500.00	6,500.00	0.00
10-10-13140-01-51010	EMERGENCY MEDICAL SERVICES : ACADEMY : ADVERTISING/PROF	1,500.00	1,500.00	0.00
10-10-13140-01-51040	EMERGENCY MEDICAL SERVICES : ACADEMY : LUNCHEONS & REC	200.00	350.00	(150.00)
10-10-13140-01-51120	EMERGENCY MEDICAL SERVICES : ACADEMY : DUES/SUBSCRIPTIO	350.00	500.00	(150.00)
10-10-13140-01-51130	EMERGENCY MEDICAL SERVICES : ACADEMY : STAFF DEVELOPME	3,500.00	3,500.00	0.00
10-10-13140-01-52030	EMERGENCY MEDICAL SERVICES : ACADEMY : INDEPENDENT CON	5,000.00	5,000.00	0.00
10-10-13140-01-52140	EMERGENCY MEDICAL SERVICES : ACADEMY : LEASES-EQUIPME	800.00	800.00	0.00
10-10-13140-01-52170	EMERGENCY MEDICAL SERVICES : ACADEMY : ACCREDITATION FE	3,000.00	3,000.00	0.00
10-10-13140-01-53020	EMERGENCY MEDICAL SERVICES : ACADEMY : LIABILITY INSURAN	1,800.00	1,800.00	0.00
10-10-13140-01-53210	EMERGENCY MEDICAL SERVICES : ACADEMY : REPAIRS & MAINT	18,000.00	15,000.00	3,000.00
10-10-13140-01-53330	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH COMMUNICA	540.00	0.00	540.00
10-10-13140-01-53340	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH CONTRACT SE	3,600.00	3,600.00	0.00
10-10-13140-01-53350	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH SOFTWARE LI	300.00	300.00	0.00
10-10-13140-01-53360	EMERGENCY MEDICAL SERVICES : ACADEMY : TECH LEASES	722.00	361.00	361.00
10-10-13140-01-54050	EMERGENCY MEDICAL SERVICES : ACADEMY : VEHICLE MILEAGE A	1,000.00	1,000.00	0.00
10-10-13140-01-54110	EMERGENCY MEDICAL SERVICES : ACADEMY : TRAVEL-FACULTY &	7,000.00	7,000.00	0.00
10-10-13140-01-61110	EMERGENCY MEDICAL SERVICES : ACADEMY : FACULTY SALARIES	160,605.00	155,237.00	5,368.00
10-10-13140-01-61120	EMERGENCY MEDICAL SERVICES : ACADEMY : OVERLOAD SALARIE	6,108.00	6,112.00	(4.00)
10-10-13140-01-61140	EMERGENCY MEDICAL SERVICES : ACADEMY : ADJUNCT SALARIES	125,000.00	88,000.00	37,000.00
10-10-13140-01-61220	EMERGENCY MEDICAL SERVICES : ACADEMY : CLASSIFIED SALARIE	8,692.00	8,692.00	0.00
10-10-13140-01-61420	EMERGENCY MEDICAL SERVICES : ACADEMY : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-13140-01-61430	EMERGENCY MEDICAL SERVICES : ACADEMY : PART TIME	16,000.00	15,515.00	485.00
10-10-13140-01-62110	EMERGENCY MEDICAL SERVICES : ACADEMY : FICA MATCHING	13,741.00	10,796.00	2,945.00
10-10-13140-01-62120	EMERGENCY MEDICAL SERVICES : ACADEMY : RETIREMENT MATC	6,984.00	6,762.00	222.00
10-10-13140-01-62210	EMERGENCY MEDICAL SERVICES : ACADEMY : GROUP INSURANCE	10,427.00	10,373.00	54.00
10-10-13140-01-91010	EMERGENCY MEDICAL SERVICES : ACADEMY : EQUIPMENT \$1000	30,000.00	25,000.00	5,000.00
TOTAL EMERGENCY MEDICAL SERVICES		450,669.00	398,948.00	51,721.00
10-10-13150-00-50010	FIRE : SUPPLIES	50.00	0.00	50.00
10-10-13150-00-50030	FIRE : COPIER USAGE	50.00	0.00	50.00
10-10-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	75.00	0.00	75.00
10-10-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	185.00	0.00	185.00
10-10-13150-00-51130	FIRE : STAFF DEVELOPMENT	500.00	0.00	500.00
10-10-13150-00-53360	FIRE : TECH LEASES	361.00	0.00	361.00
10-10-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13150-00-61110	FIRE : FACULTY SALARIES	106,355.00	0.00	106,355.00
10-10-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	4,500.00	0.00	4,500.00
10-10-13150-00-61220	FIRE : CLASSIFIED SALARIES	8,693.00	0.00	8,693.00
10-10-13150-00-62110	FIRE : FICA MATCHING	2,012.00	0.00	2,012.00
10-10-13150-00-62120	FIRE : RETIREMENT MATCHING	4,746.00	0.00	4,746.00
10-10-13150-00-62210	FIRE : GROUP INSURANCE	6,245.00	0.00	6,245.00
TOTAL FIRE (MOVED FROM 10-50-13150-00-XXXX)		134,772.00	0.00	134,772.00
10-10-13150-01-50010	FIRE : ACADEMY : SUPPLIES	200.00	500.00	(300.00)
10-10-13150-01-50020	FIRE : ACADEMY : SUPPLIES-INSTRUCTIONAL	45,000.00	60,000.00	(15,000.00)
10-10-13150-01-50030	FIRE : ACADEMY : COPIER USAGE	500.00	750.00	(250.00)
10-10-13150-01-50040	FIRE : ACADEMY : PRINTING & PREPRINTED FORMS	250.00	125.00	125.00
10-10-13150-01-50060	FIRE : ACADEMY : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
10-10-13150-01-50090	FIRE : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	68,000.00	51,910.00	16,090.00
10-10-13150-01-51010	FIRE : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13150-01-51040	FIRE : ACADEMY : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-10-13150-01-51120	FIRE : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	1,250.00	1,250.00	0.00
10-10-13150-01-51130	FIRE : ACADEMY : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-10-13150-01-52140	FIRE : ACADEMY : LEASES-EQUIPMENT/VEHICLES/SPACE	25,000.00	24,000.00	1,000.00
10-10-13150-01-52160	FIRE : ACADEMY : ASSESSMENT & TESTING FEES	10,000.00	10,000.00	0.00
10-10-13150-01-53010	FIRE : ACADEMY : INSURANCE	5,500.00	4,000.00	1,500.00
10-10-13150-01-53210	FIRE : ACADEMY : REPAIRS & MAINTENANCE	25,000.00	25,000.00	0.00
10-10-13150-01-53350	FIRE : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	7,000.00	7,000.00	0.00
10-10-13150-01-53360	FIRE : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13150-01-54010	FIRE : ACADEMY : FUEL	2,000.00	1,800.00	200.00
10-10-13150-01-54110	FIRE : ACADEMY : TRAVEL-FACULTY & STAFF	2,500.00	2,000.00	500.00
10-10-13150-01-61110	FIRE : ACADEMY : FACULTY SALARIES	96,501.00	91,796.00	4,705.00
10-10-13150-01-61120	FIRE : ACADEMY : OVERLOAD SALARIES (FT FACULTY ONLY)	6,108.00	0.00	6,108.00
10-10-13150-01-61140	FIRE : ACADEMY : ADJUNCT SALARIES	92,000.00	60,500.00	31,500.00
10-10-13150-01-61220	FIRE : ACADEMY : CLASSIFIED SALARIES	8,692.00	8,692.00	0.00
10-10-13150-01-61420	FIRE : ACADEMY : STIPENDS	420.00	4,420.00	(4,000.00)
10-10-13150-01-62110	FIRE : ACADEMY : FICA MATCHING	9,063.00	6,117.00	2,946.00
10-10-13150-01-62120	FIRE : ACADEMY : RETIREMENT MATCHING	4,339.00	4,145.00	194.00
10-10-13150-01-62210	FIRE : ACADEMY : GROUP INSURANCE	8,232.00	8,185.00	47.00
TOTAL FIRE : ACADEMY		421,466.00	376,101.00	45,365.00
10-10-13160-13-50020	INDUSTRIAL TECHNOLOGY : WELDING : SUPPLIES-INSTRUCTIONAL	30,600.00	14,400.00	16,200.00
10-10-13160-13-50090	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$500-\$9999	6,000.00	12,000.00	(6,000.00)
10-10-13160-13-51130	INDUSTRIAL TECHNOLOGY : WELDING : STAFF DEVELOPMENT	2,000.00	0.00	2,000.00
10-10-13160-13-53210	INDUSTRIAL TECHNOLOGY : WELDING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-13-54110	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-13160-13-54120	INDUSTRIAL TECHNOLOGY : WELDING : TRAVEL-INSTRUCTIONAL	0.00	500.00	(500.00)
10-10-13160-13-61110	INDUSTRIAL TECHNOLOGY : WELDING : FACULTY SALARIES	51,339.00	68,741.00	(17,402.00)
10-10-13160-13-61120	INDUSTRIAL TECHNOLOGY : WELDING : OVERLOAD SALARIES (FT F	42,560.00	13,750.00	28,810.00
10-10-13160-13-61140	INDUSTRIAL TECHNOLOGY : WELDING : ADJUNCT SALARIES	109,040.00	33,000.00	76,040.00
10-10-13160-13-61420	INDUSTRIAL TECHNOLOGY : WELDING : STIPENDS	0.00	1,500.00	(1,500.00)
10-10-13160-13-62110	INDUSTRIAL TECHNOLOGY : WELDING : FICA MATCHING	12,342.00	4,573.00	7,769.00
10-10-13160-13-62120	INDUSTRIAL TECHNOLOGY : WELDING : RETIREMENT MATCHING	2,118.00	2,836.00	(718.00)
10-10-13160-13-62210	INDUSTRIAL TECHNOLOGY : WELDING : GROUP INSURANCE	0.00	4,327.00	(4,327.00)
10-10-13160-13-91010	INDUSTRIAL TECHNOLOGY : WELDING : EQUIPMENT \$10000 & AB	6,000.00	0.00	6,000.00
TOTAL INDUSTRIAL TECHNOLOGY : WELDING		265,999.00	157,627.00	108,372.00
10-10-13160-16-50020	INDUSTRIAL TECHNOLOGY : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-13160-16-50030	INDUSTRIAL TECHNOLOGY : IMAT : COPIER USAGE	200.00	200.00	0.00
10-10-13160-16-53210	INDUSTRIAL TECHNOLOGY : IMAT : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-10-13160-16-53390	INDUSTRIAL TECHNOLOGY : IMAT : TECH EQUIP \$500-\$9999 NON	4,500.00	0.00	4,500.00
10-10-13160-16-61120	INDUSTRIAL TECHNOLOGY : IMAT : OVERLOAD SALARIES (FT FACU	8,960.00	0.00	8,960.00
10-10-13160-16-61140	INDUSTRIAL TECHNOLOGY : IMAT : ADJUNCT SALARIES	61,600.00	49,500.00	12,100.00
10-10-13160-16-61420	INDUSTRIAL TECHNOLOGY : IMAT : STIPENDS	0.00	2,000.00	(2,000.00)
10-10-13160-16-62110	INDUSTRIAL TECHNOLOGY : IMAT : FICA MATCHING	5,398.00	3,787.00	1,611.00
10-10-13160-16-91010	INDUSTRIAL TECHNOLOGY : IMAT : EQUIPMENT \$10000 & ABOVE	16,000.00	16,000.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL INDUSTRIAL TECHNOLOGY : IMAT		103,658.00	78,487.00	25,171.00
10-10-13161-00-50010	ROBOTICS & AUTOMATED ENG : SUPPLIES	500.00	500.00	0.00
10-10-13161-00-50030	ROBOTICS & AUTOMATED ENG : COPIER USAGE	400.00	200.00	200.00
10-10-13161-00-50040	ROBOTICS & AUTOMATED ENG : PRINTING & PREPRINTED FORMS	800.00	1,000.00	(200.00)
10-10-13161-00-50060	ROBOTICS & AUTOMATED ENG : MAIL SERVICE/SHIPPING/POSTAGE	200.00	500.00	(300.00)
10-10-13161-00-51010	ROBOTICS & AUTOMATED ENG : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13161-00-51030	ROBOTICS & AUTOMATED ENG : COMMUNITY RELATIONS	1,000.00	2,000.00	(1,000.00)
10-10-13161-00-51040	ROBOTICS & AUTOMATED ENG : LUNCHEONS & RECEPTIONS	1,000.00	1,000.00	0.00
10-10-13161-00-51130	ROBOTICS & AUTOMATED ENG : STAFF DEVELOPMENT	5,000.00	5,000.00	0.00
10-10-13161-00-54010	ROBOTICS & AUTOMATED ENG : FUEL	200.00	200.00	0.00
10-10-13161-00-54050	ROBOTICS & AUTOMATED ENG : VEHICLE MILEAGE ALLOCATION	0.00	500.00	(500.00)
10-10-13161-00-54110	ROBOTICS & AUTOMATED ENG : TRAVEL-FACULTY & STAFF	3,000.00	5,000.00	(2,000.00)
10-10-13161-00-61110	ROBOTICS & AUTOMATED ENG : FACULTY SALARIES	101,942.00	101,942.00	0.00
10-10-13161-00-61420	ROBOTICS & AUTOMATED ENG : STIPENDS	420.00	1,420.00	(1,000.00)
10-10-13161-00-62110	ROBOTICS & AUTOMATED ENG : FICA MATCHING	1,478.00	1,478.00	0.00
10-10-13161-00-62120	ROBOTICS & AUTOMATED ENG : RETIREMENT MATCHING	4,205.00	4,205.00	0.00
10-10-13161-00-62210	ROBOTICS & AUTOMATED ENG : GROUP INSURANCE	6,055.00	6,055.00	0.00
TOTAL ROBOTICS & AUTOMATED ENGINEERING		129,200.00	134,000.00	(4,800.00)
10-10-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	300.00	0.00	300.00
10-10-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	1,000.00	0.00	1,000.00
10-10-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	300.00	0.00	300.00
10-10-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED F	450.00	0.00	450.00
10-10-13170-00-50060	ORGANIZATIONAL LEADERSHIP BAAS : MAIL SERVICE/SHIPPING/P	50.00	0.00	50.00
10-10-13170-00-50090	ORGANIZATIONAL LEADERSHIP BAAS : EQUIPMENT \$500-\$9999 N	3,000.00	0.00	3,000.00
10-10-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTION	300.00	0.00	300.00
10-10-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICE	500.00	0.00	500.00
10-10-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	1,850.00	0.00	1,850.00
10-10-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUBJ	300.00	0.00	300.00
10-10-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	600.00	0.00	600.00
10-10-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
10-10-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	300.00	0.00	300.00
10-10-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	60,000.00	0.00	60,000.00
10-10-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	1,745.00	0.00	1,745.00
10-10-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	2,475.00	0.00	2,475.00
10-10-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	4,239.00	0.00	4,239.00
TOTAL ORGANIZATIONAL LEADERSHIP BAAS (MOVED FROM 10-50-13170-00-XXXX)		78,409.00	0.00	78,409.00
10-10-13180-00-50010	CULINARY ARTS : SUPPLIES	300.00	300.00	0.00
10-10-13180-00-50020	CULINARY ARTS : SUPPLIES-INSTRUCTIONAL	36,000.00	36,000.00	0.00
10-10-13180-00-50030	CULINARY ARTS : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-13180-00-50040	CULINARY ARTS : PRINTING & PREPRINTED FORMS	100.00	100.00	0.00
10-10-13180-00-50090	CULINARY ARTS : EQUIPMENT \$500-\$9999 NON-CAP	14,000.00	14,000.00	0.00
10-10-13180-00-51010	CULINARY ARTS : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-10-13180-00-51040	CULINARY ARTS : LUNCHEONS & RECEPTIONS	1,500.00	1,500.00	0.00
10-10-13180-00-51120	CULINARY ARTS : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-13180-00-51130	CULINARY ARTS : STAFF DEVELOPMENT	2,000.00	2,000.00	0.00
10-10-13180-00-52020	CULINARY ARTS : CONTRACT INSTRUCTION	2,000.00	2,000.00	0.00
10-10-13180-00-52140	CULINARY ARTS : LEASES-EQUIPMENT/VEHICLES/SPACE	20,810.00	20,810.00	0.00
10-10-13180-00-52150	CULINARY ARTS : EQUIPMENT SERVICE AGREEMENT	5,000.00	5,000.00	0.00
10-10-13180-00-53020	CULINARY ARTS : LIABILITY INSURANCE	2,500.00	2,500.00	0.00
10-10-13180-00-53210	CULINARY ARTS : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-13180-00-53310	CULINARY ARTS : TECH SUPPLIES	850.00	850.00	0.00
10-10-13180-00-53370	CULINARY ARTS : TECH EQUIP SERV AGREEMENT	500.00	500.00	0.00
10-10-13180-00-54010	CULINARY ARTS : FUEL	150.00	150.00	0.00
10-10-13180-00-54110	CULINARY ARTS : TRAVEL-FACULTY & STAFF	2,000.00	2,000.00	0.00
10-10-13180-00-54120	CULINARY ARTS : TRAVEL-INSTRUCTIONAL	1,000.00	1,000.00	0.00
10-10-13180-00-61120	CULINARY ARTS : OVERLOAD SALARIES (FT FACULTY ONLY)	18,335.00	18,335.00	0.00
10-10-13180-00-61140	CULINARY ARTS : ADJUNCT SALARIES	18,335.00	18,335.00	0.00
10-10-13180-00-61420	CULINARY ARTS : STIPENDS	0.00	1,000.00	(1,000.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13180-00-61430	CULINARY ARTS : PART TIME	25,680.00	25,680.00	0.00
10-10-13180-00-62110	CULINARY ARTS : FICA MATCHING	4,770.00	4,770.00	0.00
10-10-13180-00-91010	CULINARY ARTS : EQUIPMENT \$10000 & ABOVE CAP	12,000.00	12,000.00	0.00
TOTAL CULINARY ARTS		175,830.00	176,830.00	(1,000.00)
10-10-13210-00-50010	CORPORATE COLLEGE : SUPPLIES	2,000.00	2,000.00	0.00
10-10-13210-00-50020	CORPORATE COLLEGE : SUPPLIES-INSTRUCTIONAL	2,000.00	3,500.00	(1,500.00)
10-10-13210-00-50030	CORPORATE COLLEGE : COPIER USAGE	100.00	100.00	0.00
10-10-13210-00-50040	CORPORATE COLLEGE : PRINTING & PREPRINTED FORMS	1,000.00	1,000.00	0.00
10-10-13210-00-50060	CORPORATE COLLEGE : MAIL SERVICE/SHIPPING/POSTAGE	200.00	50.00	150.00
10-10-13210-00-51010	CORPORATE COLLEGE : ADVERTISING/PROMOTIONAL	3,000.00	3,000.00	0.00
10-10-13210-00-51020	CORPORATE COLLEGE : AWARDS	250.00	250.00	0.00
10-10-13210-00-51030	CORPORATE COLLEGE : COMMUNITY RELATIONS	250.00	300.00	(50.00)
10-10-13210-00-51040	CORPORATE COLLEGE : LUNCHEONS & RECEPTIONS	2,000.00	2,600.00	(600.00)
10-10-13210-00-51120	CORPORATE COLLEGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
10-10-13210-00-52020	CORPORATE COLLEGE : CONTRACT INSTRUCTION	25,000.00	25,000.00	0.00
10-10-13210-00-52030	CORPORATE COLLEGE : INDEPENDENT CONTRACTOR	1,000.00	1,000.00	0.00
10-10-13210-00-52160	CORPORATE COLLEGE : ASSESSMENT & TESTING FEES	7,500.00	11,500.00	(4,000.00)
10-10-13210-00-61140	CORPORATE COLLEGE : ADJUNCT SALARIES	30,000.00	24,992.00	5,008.00
10-10-13210-00-62110	CORPORATE COLLEGE : FICA MATCHING	2,295.00	1,912.00	383.00
TOTAL CORPORATE COLLEGE : GENERAL		77,595.00	78,204.00	(609.00)
10-10-13210-02-50010	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES	250.00	250.00	0.00
10-10-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	4,500.00	4,500.00	0.00
10-10-13210-02-50030	CORPORATE COLLEGE : ACCTG/BUSI : COPIER USAGE	100.00	0.00	100.00
10-10-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	2,000.00	2,000.00	0.00
10-10-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13210-02-54110	CORPORATE COLLEGE : ACCTG/BUSI : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-10-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	5,000.00	6,930.00	(1,930.00)
10-10-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	0.00	321.00	(321.00)
10-10-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	383.00	530.00	(147.00)
TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS		19,233.00	19,531.00	(298.00)
10-10-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTION	25,000.00	0.00	25,000.00
10-10-13210-06-54110	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-FACULTY & STAFF	500.00	0.00	500.00
10-10-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONAL	500.00	0.00	500.00
10-10-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	7,500.00	4,400.00	3,100.00
10-10-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	574.00	337.00	237.00
TOTAL CORPORATE COLLEGE : CONTRACT TRAINING		34,074.00	4,737.00	29,337.00
10-10-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTIONAL	0.00	2,000.00	(2,000.00)
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 LICENSES	1,000.00	1,000.00	0.00
10-10-13210-12-54010	CORPORATE COLLEGE : PROFESSIONAL DEV : FUEL	500.00	0.00	500.00
10-10-13210-12-61140	CORPORATE COLLEGE : PROFESSIONAL DEV : ADJUNCT SALARIES	5,000.00	2,640.00	2,360.00
10-10-13210-12-62110	CORPORATE COLLEGE : PROFESSIONAL DEV : FICA MATCHING	383.00	202.00	181.00
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT		22,883.00	21,842.00	1,041.00
10-10-13220-00-50010	HEALTH PROFESSIONS : SUPPLIES	2,000.00	5,000.00	(3,000.00)
10-10-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	2,000.00	5,000.00	(3,000.00)
10-10-13220-00-51010	HEALTH PROFESSIONS : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-13220-00-51040	HEALTH PROFESSIONS : LUNCHEONS & RECEPTIONS	1,000.00	1,200.00	(200.00)
10-10-13220-00-52020	HEALTH PROFESSIONS : CONTRACT INSTRUCTION	3,000.00	3,000.00	0.00
10-10-13220-00-52160	HEALTH PROFESSIONS : ASSESSMENT & TESTING FEES	2,000.00	2,000.00	0.00
10-10-13220-00-53020	HEALTH PROFESSIONS : LIABILITY INSURANCE	311.00	450.00	(139.00)
10-10-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	9,300.00	9,372.00	(72.00)
10-10-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	711.00	717.00	(6.00)
TOTAL HEALTH PROFESSIONS : GENERAL		21,322.00	27,739.00	(6,417.00)
10-10-13220-03-50010	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES	500.00	500.00	0.00
10-10-13220-03-50020	HEALTH PROFESSIONS : CNA/MED AIDE : SUPPLIES-INSTRUCTIONAL	3,000.00	5,500.00	(2,500.00)
10-10-13220-03-50030	HEALTH PROFESSIONS : CNA/MED AIDE : COPIER USAGE	500.00	500.00	0.00
10-10-13220-03-51120	HEALTH PROFESSIONS : CNA/MED AIDE : DUES/SUBSCRIPTIONS/LICENSES	420.00	420.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13220-03-51130	HEALTH PROFESSIONS : CNA/MED AIDE : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-10-13220-03-52020	HEALTH PROFESSIONS : CNA/MED AIDE : CONTRACT INSTRUCTION	500.00	500.00	0.00
10-10-13220-03-52030	HEALTH PROFESSIONS : CNA/MED AIDE : INDEPENDENT CONTRAC	2,000.00	2,000.00	0.00
10-10-13220-03-52160	HEALTH PROFESSIONS : CNA/MED AIDE : ASSESSMENT & TESTING	5,000.00	5,000.00	0.00
10-10-13220-03-53020	HEALTH PROFESSIONS : CNA/MED AIDE : LIABILITY INSURANCE	1,500.00	1,500.00	0.00
10-10-13220-03-54120	HEALTH PROFESSIONS : CNA/MED AIDE : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-10-13220-03-61140	HEALTH PROFESSIONS : CNA/MED AIDE : ADJUNCT SALARIES	0.00	35,475.00	(35,475.00)
10-10-13220-03-61420	HEALTH PROFESSIONS : CNA/MED AIDE : STIPENDS	500.00	0.00	500.00
10-10-13220-03-61430	HEALTH PROFESSIONS : CNA/MED AIDE : PART TIME	3,103.00	3,103.00	0.00
10-10-13220-03-62110	HEALTH PROFESSIONS : CNA/MED AIDE : FICA MATCHING	237.00	2,951.00	(2,714.00)
TOTAL HEALTH PROFESSIONS : CAN/MED AIDE		18,260.00	59,449.00	(41,189.00)
10-10-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCT	8,000.00	10,000.00	(2,000.00)
10-10-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	500.00	500.00	0.00
10-10-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTION	250.00	250.00	0.00
10-10-13220-04-52020	HEALTH PROFESSIONS : CLINICAL MED ASST : CONTRACT INSTRUC	1,200.00	1,200.00	0.00
10-10-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANC	351.00	500.00	(149.00)
10-10-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	19,250.00	19,250.00	0.00
10-10-13220-04-61420	HEALTH PROFESSIONS : CLINICAL MED ASST : STIPENDS	0.00	500.00	(500.00)
10-10-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,473.00	1,473.00	0.00
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		31,024.00	33,673.00	(2,649.00)
10-10-13220-07-50010	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES	1,500.00	2,000.00	(500.00)
10-10-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONA	1,000.00	1,000.00	0.00
10-10-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,752.00	4,752.00	0.00
10-10-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	1,391.00	1,391.00	0.00
10-10-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	470.00	470.00	0.00
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		9,113.00	9,613.00	(500.00)
10-10-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	4,500.00	5,000.00	(500.00)
10-10-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LIC	150.00	150.00	0.00
10-10-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	21,000.00	21,000.00	0.00
10-10-13220-08-52030	HEALTH PROFESSIONS : DENTAL ASST : INDEPENDENT CONTRACT	800.00	800.00	0.00
10-10-13220-08-53020	HEALTH PROFESSIONS : DENTAL ASST : LIABILITY INSURANCE	300.00	300.00	0.00
TOTAL HEALTH PROFESSIONS : DENTAL ASSISTING		26,750.00	27,250.00	(500.00)
10-10-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIO	100.00	100.00	0.00
10-10-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS	150.00	150.00	0.00
10-10-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUC	12,000.00	12,000.00	0.00
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		12,250.00	12,250.00	0.00
10-10-13230-01-50010	LAW ENFORCEMENT : ACADEMY : SUPPLIES	900.00	750.00	150.00
10-10-13230-01-50020	LAW ENFORCEMENT : ACADEMY : SUPPLIES-INSTRUCTIONAL	25,000.00	19,750.00	5,250.00
10-10-13230-01-50030	LAW ENFORCEMENT : ACADEMY : COPIER USAGE	1,500.00	1,000.00	500.00
10-10-13230-01-50040	LAW ENFORCEMENT : ACADEMY : PRINTING & PREPRINTED FORM	250.00	250.00	0.00
10-10-13230-01-50060	LAW ENFORCEMENT : ACADEMY : MAIL SERVICE/SHIPPING/POSTA	50.00	0.00	50.00
10-10-13230-01-50090	LAW ENFORCEMENT : ACADEMY : EQUIPMENT \$500-\$9999 NON-	13,000.00	10,000.00	3,000.00
10-10-13230-01-51010	LAW ENFORCEMENT : ACADEMY : ADVERTISING/PROMOTIONAL	1,300.00	1,300.00	0.00
10-10-13230-01-51020	LAW ENFORCEMENT : ACADEMY : AWARDS	300.00	300.00	0.00
10-10-13230-01-51040	LAW ENFORCEMENT : ACADEMY : LUNCHEONS & RECEPTIONS	850.00	850.00	0.00
10-10-13230-01-51120	LAW ENFORCEMENT : ACADEMY : DUES/SUBSCRIPTIONS/LICENSE	250.00	300.00	(50.00)
10-10-13230-01-51130	LAW ENFORCEMENT : ACADEMY : STAFF DEVELOPMENT	2,500.00	3,100.00	(600.00)
10-10-13230-01-53210	LAW ENFORCEMENT : ACADEMY : REPAIRS & MAINTENANCE	12,000.00	8,000.00	4,000.00
10-10-13230-01-53320	LAW ENFORCEMENT : ACADEMY : TECH SUPPLIES-INSTRUCTIONA	0.00	200.00	(200.00)
10-10-13230-01-53360	LAW ENFORCEMENT : ACADEMY : TECH LEASES	361.00	361.00	0.00
10-10-13230-01-54010	LAW ENFORCEMENT : ACADEMY : FUEL	2,500.00	2,000.00	500.00
10-10-13230-01-54110	LAW ENFORCEMENT : ACADEMY : TRAVEL-FACULTY & STAFF	3,000.00	3,000.00	0.00
10-10-13230-01-61110	LAW ENFORCEMENT : ACADEMY : FACULTY SALARIES	102,497.00	97,792.00	4,705.00
10-10-13230-01-61120	LAW ENFORCEMENT : ACADEMY : OVERLOAD SALARIES (FT FACU	6,108.00	6,113.00	(5.00)
10-10-13230-01-61140	LAW ENFORCEMENT : ACADEMY : ADJUNCT SALARIES	190,000.00	121,000.00	69,000.00
10-10-13230-01-61220	LAW ENFORCEMENT : ACADEMY : CLASSIFIED SALARIES	8,693.00	8,693.00	0.00
10-10-13230-01-61420	LAW ENFORCEMENT : ACADEMY : STIPENDS	420.00	5,420.00	(5,000.00)
10-10-13230-01-62110	LAW ENFORCEMENT : ACADEMY : FICA MATCHING	16,647.00	19,968.00	(3,321.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13230-01-62120	LAW ENFORCEMENT : ACADEMY : RETIREMENT MATCHING	4,587.00	4,393.00	194.00
10-10-13230-01-62210	LAW ENFORCEMENT : ACADEMY : GROUP INSURANCE	9,689.00	9,641.00	48.00
TOTAL LAW ENFORCEMENT : ACADEMY		402,402.00	324,181.00	78,221.00
10-10-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	5,000.00	5,000.00	0.00
10-10-13260-00-50030	INDUSTRIAL & AUTOMATION : COPIER USAGE	300.00	100.00	200.00
10-10-13260-00-50060	INDUSTRIAL & AUTOMATION : MAIL SERVICE/SHIPPING/POSTAGE	307.00	0.00	307.00
10-10-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	5,000.00	5,000.00	0.00
10-10-13260-00-52170	INDUSTRIAL & AUTOMATION : ACCREDITATION FEES	5,000.00	5,000.00	0.00
10-10-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	16,500.00	16,500.00	0.00
10-10-13260-00-61420	INDUSTRIAL & AUTOMATION : STIPENDS	0.00	500.00	(500.00)
10-10-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	1,262.00	1,262.00	0.00
TOTAL INDUSTRIAL & AUTOMATION		33,369.00	33,362.00	7.00
10-10-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	1,200.00	1,500.00	(300.00)
10-10-13260-05-50030	INDUSTRIAL & AUTOMATION : C.A.D. : COPIER USAGE	100.00	100.00	0.00
10-10-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB	4,000.00	8,000.00	(4,000.00)
10-10-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	14,880.00	17,875.00	(2,995.00)
10-10-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	900.00	2,140.00	(1,240.00)
10-10-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	1,207.00	1,531.00	(324.00)
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		22,287.00	31,146.00	(8,859.00)
10-10-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	4,800.00	4,800.00	0.00
10-10-13260-09-50030	INDUSTRIAL & AUTOMATION : HVAC : COPIER USAGE	200.00	200.00	0.00
10-10-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FE	1,440.00	1,440.00	0.00
10-10-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	34,560.00	19,712.00	14,848.00
10-10-13260-09-61420	INDUSTRIAL & AUTOMATION : HVAC : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	9,600.00	9,095.00	505.00
10-10-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	3,378.00	2,204.00	1,174.00
TOTAL INDUSTRIAL & AUTOMATION : HVAC		53,978.00	38,451.00	15,527.00
10-10-13260-10-50010	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES	100.00	0.00	100.00
10-10-13260-10-50020	INDUSTRIAL & AUTOMATION : MACHINING/CNC : SUPPLIES-INSTR	7,200.00	3,000.00	4,200.00
10-10-13260-10-50030	INDUSTRIAL & AUTOMATION : MACHINING/CNC : COPIER USAGE	200.00	100.00	100.00
10-10-13260-10-53210	INDUSTRIAL & AUTOMATION : MACHINING/CNC : REPAIRS & MAI	2,000.00	3,000.00	(1,000.00)
10-10-13260-10-54110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : TRAVEL-FACUL	3,600.00	6,000.00	(2,400.00)
10-10-13260-10-61140	INDUSTRIAL & AUTOMATION : MACHINING/CNC : ADJUNCT SALA	22,400.00	16,720.00	5,680.00
10-10-13260-10-61430	INDUSTRIAL & AUTOMATION : MACHINING/CNC : PART TIME	3,000.00	6,420.00	(3,420.00)
10-10-13260-10-62110	INDUSTRIAL & AUTOMATION : MACHINING/CNC : FICA MATCHIN	1,943.00	1,770.00	173.00
TOTAL INDUSTRIAL & AUTOMATION : MACHINING/CNC		40,443.00	37,010.00	3,433.00
10-10-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	30,600.00	12,000.00	18,600.00
10-10-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	0.00	200.00	(200.00)
10-10-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$999	6,000.00	6,000.00	0.00
10-10-13260-13-51130	INDUSTRIAL & AUTOMATION : WELDING : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
10-10-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	4,000.00	2,000.00	2,000.00
10-10-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	0.00	30,800.00	(30,800.00)
10-10-13260-13-61420	INDUSTRIAL & AUTOMATION : WELDING : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	0.00	2,356.00	(2,356.00)
TOTAL INDUSTRIAL & AUTOMATION : WELDING		40,600.00	55,356.00	(14,756.00)
10-10-13260-14-50030	INDUSTRIAL & AUTOMATION : CONSTRUCTION : COPIER USAGE	100.00	0.00	100.00
10-10-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALAR	40,000.00	0.00	40,000.00
10-10-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	3,060.00	0.00	3,060.00
TOTAL INDUSTRIAL & AUTOMATION		43,160.00	0.00	43,160.00
10-10-13260-15-50020	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : SUPPLIES-IN	0.00	1,200.00	(1,200.00)
10-10-13260-15-50030	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : COPIER USA	1,200.00	0.00	1,200.00
10-10-13260-15-52020	INDUSTRIAL & AUTOMATION : UNMANNED ARCRAFT : CONTRACT	43,200.00	42,000.00	1,200.00
TOTAL INDUSTRIAL & AUTOMATION : UNMANNED AIRCRAFT		44,400.00	43,200.00	1,200.00
10-10-13260-16-50020	INDUSTRIAL & AUTOMATION : IMAT : SUPPLIES-INSTRUCTIONAL	5,000.00	9,600.00	(4,600.00)
10-10-13260-16-50030	INDUSTRIAL & AUTOMATION : IMAT : COPIER USAGE	100.00	100.00	0.00
10-10-13260-16-50090	INDUSTRIAL & AUTOMATION : IMAT : EQUIPMENT \$500-\$9999 N	7,500.00	7,500.00	0.00
10-10-13260-16-53210	INDUSTRIAL & AUTOMATION : IMAT : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-10-13260-16-53390	INDUSTRIAL & AUTOMATION : IMAT : TECH EQUIP \$500-\$9999 N	4,500.00	0.00	4,500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-13260-16-61140	INDUSTRIAL & AUTOMATION : IMAT : ADJUNCT SALARIES	0.00	56,320.00	(56,320.00)
10-10-13260-16-62110	INDUSTRIAL & AUTOMATION : IMAT : FICA MATCHING	0.00	4,308.00	(4,308.00)
TOTAL INDUSTRIAL & AUTOMATION : IMAT		18,100.00	78,828.00	(60,728.00)
10-10-13260-17-50020	INDUSTRIAL & AUTOMATION : LOGISTICS : SUPPLIES-INSTRUCTIONAL	3,000.00	6,000.00	(3,000.00)
10-10-13260-17-50030	INDUSTRIAL & AUTOMATION : LOGISTICS : COPIER USAGE	100.00	100.00	0.00
10-10-13260-17-52020	INDUSTRIAL & AUTOMATION : LOGISTICS : CONTRACT INSTRUCTIONAL	19,500.00	19,500.00	0.00
10-10-13260-17-52160	INDUSTRIAL & AUTOMATION : LOGISTICS : ASSESSMENT & TESTING	4,000.00	4,000.00	0.00
10-10-13260-17-52170	INDUSTRIAL & AUTOMATION : LOGISTICS : ACCREDITATION FEES	2,600.00	2,600.00	0.00
10-10-13260-17-54120	INDUSTRIAL & AUTOMATION : LOGISTICS : TRAVEL-INSTRUCTIONAL	2,000.00	2,000.00	0.00
TOTAL INDUSTRIAL & AUTOMATION : LOGISTICS		31,200.00	34,200.00	(3,000.00)
10-10-13260-18-50020	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : SUPPLIES-INSTRUCTIONAL	3,000.00	3,000.00	0.00
10-10-13260-18-50030	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : COPIER USAGE	100.00	100.00	0.00
10-10-13260-18-52160	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ASSESSMENT & TESTING	7,500.00	7,500.00	0.00
10-10-13260-18-52170	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ACCREDITATION FEES	17,500.00	17,500.00	0.00
10-10-13260-18-54120	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : TRAVEL-INSTRUCTIONAL	3,000.00	3,000.00	0.00
10-10-13260-18-61140	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : ADJUNCT SALARIES	27,500.00	27,500.00	0.00
10-10-13260-18-61430	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : PART TIME	5,350.00	5,350.00	0.00
10-10-13260-18-62110	INDUSTRIAL & AUTOMATION : PRODUCTION TECH : FICA MATCHING	2,104.00	2,104.00	0.00
TOTAL INDUSTRIAL & AUTOMATION : PRODUCTION TECH		66,054.00	66,054.00	0.00
10-10-13270-00-50030	COMMUNITY EDUCATION : COPIER USAGE	250.00	0.00	250.00
10-10-13270-00-52020	COMMUNITY EDUCATION : CONTRACT INSTRUCTIONAL	15,000.00	0.00	15,000.00
TOTAL COMMUNITY EDUCATION		15,250.00	0.00	15,250.00
10-10-14110-00-50010	EDUCATION : SUPPLIES	200.00	200.00	0.00
10-10-14110-00-50020	EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	300.00	(100.00)
10-10-14110-00-50030	EDUCATION : COPIER USAGE	3,000.00	3,000.00	0.00
10-10-14110-00-50040	EDUCATION : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
10-10-14110-00-50060	EDUCATION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
10-10-14110-00-51010	EDUCATION : ADVERTISING/PROMOTIONAL	750.00	3,500.00	(2,750.00)
10-10-14110-00-51040	EDUCATION : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-10-14110-00-53310	EDUCATION : TECH SUPPLIES	200.00	200.00	0.00
10-10-14110-00-53320	EDUCATION : TECH SUPPLIES-INSTRUCTIONAL	0.00	37,800.00	(37,800.00)
10-10-14110-00-53350	EDUCATION : TECH SOFTWARE LIC., SUB. & MAINTENANCE	2,500.00	2,500.00	0.00
10-10-14110-00-54050	EDUCATION : VEHICLE MILEAGE ALLOCATION	100.00	100.00	0.00
10-10-14110-00-54110	EDUCATION : TRAVEL-FACULTY & STAFF	2,500.00	2,500.00	0.00
10-10-14110-00-61110	EDUCATION : FACULTY SALARIES	133,788.00	165,130.00	(31,342.00)
10-10-14110-00-61120	EDUCATION : OVERLOAD SALARIES (FT FACULTY ONLY)	18,060.00	22,862.00	(4,802.00)
10-10-14110-00-61140	EDUCATION : ADJUNCT SALARIES	15,270.00	51,440.00	(36,170.00)
10-10-14110-00-61420	EDUCATION : STIPENDS	0.00	6,500.00	(6,500.00)
10-10-14110-00-62110	EDUCATION : FICA MATCHING	4,490.00	8,078.00	(3,588.00)
10-10-14110-00-62120	EDUCATION : RETIREMENT MATCHING	5,191.00	6,668.00	(1,477.00)
10-10-14110-00-62210	EDUCATION : GROUP INSURANCE	8,538.00	13,808.00	(5,270.00)
TOTAL EDUCATION		195,337.00	325,136.00	(129,799.00)
10-10-14120-00-50010	CHILD DEVELOPMENT : SUPPLIES	0.00	200.00	(200.00)
10-10-14120-00-50020	CHILD DEVELOPMENT : SUPPLIES-INSTRUCTIONAL	0.00	200.00	(200.00)
10-10-14120-00-50030	CHILD DEVELOPMENT : COPIER USAGE	0.00	200.00	(200.00)
10-10-14120-00-50040	CHILD DEVELOPMENT : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-10-14120-00-51010	CHILD DEVELOPMENT : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
10-10-14120-00-61110	CHILD DEVELOPMENT : FACULTY SALARIES	0.00	79,691.00	(79,691.00)
10-10-14120-00-61140	CHILD DEVELOPMENT : ADJUNCT SALARIES	0.00	15,279.00	(15,279.00)
10-10-14120-00-61420	CHILD DEVELOPMENT : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-14120-00-62110	CHILD DEVELOPMENT : FICA MATCHING	0.00	2,324.00	(2,324.00)
10-10-14120-00-62120	CHILD DEVELOPMENT : RETIREMENT MATCHING	0.00	3,092.00	(3,092.00)
10-10-14120-00-62210	CHILD DEVELOPMENT : GROUP INSURANCE	0.00	4,436.00	(4,436.00)
TOTAL CHILD DEVELOPMENT		0.00	107,022.00	(107,022.00)
10-10-14130-00-50010	FOUNDATIONAL EDUCATION : SUPPLIES	250.00	250.00	0.00
10-10-14130-00-50020	FOUNDATIONAL EDUCATION : SUPPLIES-INSTRUCTIONAL	250.00	250.00	0.00
10-10-14130-00-50030	FOUNDATIONAL EDUCATION : COPIER USAGE	1,200.00	1,200.00	0.00
10-10-14130-00-50040	FOUNDATIONAL EDUCATION : PRINTING & PREPRINTED	250.00	0.00	250.00

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-10-14130-00-50060	FOUNDATIONAL EDUCATION : MAIL SERVICE/SHIPPING	100.00	0.00	100.00
10-10-14130-00-51010	FOUNDATIONAL EDUCATION : ADVERTISING/PROMOTIONAL	1,000.00	0.00	1,000.00
10-10-14130-00-51040	FOUNDATIONAL EDUCATION : LUNCHEONS & RECEPTIONS	1,500.00	0.00	1,500.00
10-10-14130-00-53350	FOUNDATIONAL EDUCATION : TECH SOFTWARE LIC., SUB. & MAI	5,750.00	3,000.00	2,750.00
10-10-14130-00-54010	FOUNDATIONAL EDUCATION : FUEL	250.00	0.00	250.00
10-10-14130-00-54050	FOUNDATIONAL EDUCATION : VEHICLE MILEAGE ALLOCATION	0.00	200.00	(200.00)
10-10-14130-00-54110	FOUNDATIONAL EDUCATION : TRAVEL-FACULTY & STAFF	3,500.00	2,000.00	1,500.00
10-10-14130-00-61110	FOUNDATIONAL EDUCATION : FACULTY SALARIES	177,130.00	0.00	177,130.00
10-10-14130-00-61120	FOUNDATIONAL EDUCATION : OVERLOAD SALARIES (FT FACULTY	15,581.00	5,716.00	9,865.00
10-10-14130-00-61140	FOUNDATIONAL EDUCATION : ADJUNCT SALARIES	76,350.00	37,152.00	39,198.00
10-10-14130-00-61420	FOUNDATIONAL EDUCATION : STIPENDS	10,000.00	500.00	9,500.00
10-10-14130-00-61430	FOUNDATIONAL EDUCATION : PART TIME	14,000.00	10,358.00	3,642.00
10-10-14130-00-62110	FOUNDATIONAL EDUCATION : FICA MATCHING	13,503.00	4,072.00	9,431.00
10-10-14130-00-62120	FOUNDATIONAL EDUCATION : RETIREMENT MATCHING	7,163.00	0.00	7,163.00
10-10-14130-00-62210	FOUNDATIONAL EDUCATION : GROUP INSURANCE	13,928.00	0.00	13,928.00
TOTAL FOUNDATIONAL EDUCATION		341,705.00	64,698.00	277,007.00
10-10-14210-00-50010	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES	500.00	500.00	0.00
10-10-14210-00-50020	EARLY CHILDHOOD EDUCATION BAAS : SUPPLIES-INSTRUCTIONAL	3,500.00	1,500.00	2,000.00
10-10-14210-00-50030	EARLY CHILDHOOD EDUCATION BAAS : COPIER USAGE	1,500.00	1,000.00	500.00
10-10-14210-00-50040	EARLY CHILDHOOD EDUCATION BAAS : PRINTING & PREPRINTED P	500.00	1,000.00	(500.00)
10-10-14210-00-50060	EARLY CHILDHOOD EDUCATION BAAS : MAIL SERVICE/SHIPPING/P	0.00	50.00	(50.00)
10-10-14210-00-51010	EARLY CHILDHOOD EDUCATION BAAS : ADVERTISING/PROMOTIO	1,500.00	1,500.00	0.00
10-10-14210-00-51030	EARLY CHILDHOOD EDUCATION BAAS : COMMUNITY RELATIONS	400.00	0.00	400.00
10-10-14210-00-51040	EARLY CHILDHOOD EDUCATION BAAS : LUNCHEONS & RECEPTION	1,000.00	1,000.00	0.00
10-10-14210-00-52170	EARLY CHILDHOOD EDUCATION BAAS : ACCREDITATION FEES	10,000.00	11,000.00	(1,000.00)
10-10-14210-00-53360	EARLY CHILDHOOD EDUCATION BAAS : TECH LEASES	500.00	0.00	500.00
10-10-14210-00-53390	EARLY CHILDHOOD EDUCATION BAAS : TECH EQUIP \$500-\$9999 N	0.00	1,400.00	(1,400.00)
10-10-14210-00-54010	EARLY CHILDHOOD EDUCATION BAAS : FUEL	0.00	1,000.00	(1,000.00)
10-10-14210-00-54050	EARLY CHILDHOOD EDUCATION BAAS : VEHICLE MILEAGE ALLOCA	0.00	1,000.00	(1,000.00)
10-10-14210-00-54110	EARLY CHILDHOOD EDUCATION BAAS : TRAVEL-FACULTY & STAFF	2,000.00	1,750.00	250.00
10-10-14210-00-61110	EARLY CHILDHOOD EDUCATION BAAS : FACULTY SALARIES	54,097.00	108,193.00	(54,096.00)
10-10-14210-00-61120	EARLY CHILDHOOD EDUCATION BAAS : OVERLOAD SALARIES (FT F	15,270.00	6,113.00	9,157.00
10-10-14210-00-61140	EARLY CHILDHOOD EDUCATION BAAS : ADJUNCT SALARIES	235,158.00	42,867.00	192,291.00
10-10-14210-00-61420	EARLY CHILDHOOD EDUCATION BAAS : STIPENDS	0.00	4,500.00	(4,500.00)
10-10-14210-00-62110	EARLY CHILDHOOD EDUCATION BAAS : FICA MATCHING	19,942.00	5,316.00	14,626.00
10-10-14210-00-62120	EARLY CHILDHOOD EDUCATION BAAS : RETIREMENT MATCHING	2,099.00	4,198.00	(2,099.00)
10-10-14210-00-62210	EARLY CHILDHOOD EDUCATION BAAS : GROUP INSURANCE	4,101.00	8,203.00	(4,102.00)
TOTAL EARLY CHILDHOOD EDUCATION BAAS		352,067.00	202,090.00	149,977.00
10-10-32140-00-50010	PUBLIC SERVICE : SUPPLIES	0.00	200.00	(200.00)
10-10-32140-00-50060	PUBLIC SERVICE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	75.00	(75.00)
10-10-32140-00-51010	PUBLIC SERVICE : ADVERTISING/PROMOTIONAL	0.00	800.00	(800.00)
10-10-32140-00-51020	PUBLIC SERVICE : AWARDS	0.00	2,000.00	(2,000.00)
10-10-32140-00-51040	PUBLIC SERVICE : LUNCHEONS & RECEPTIONS	0.00	4,000.00	(4,000.00)
10-10-32140-00-52030	PUBLIC SERVICE : INDEPENDENT CONTRACTOR	0.00	500.00	(500.00)
TOTAL PUBLIC SERVICE		0.00	7,575.00	(7,575.00)
10-10-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	2,000.00	2,000.00	0.00
10-10-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	100.00	100.00	0.00
10-10-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	5,000.00	5,000.00	0.00
10-10-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	14,000.00	14,000.00	0.00
10-10-42110-00-53330	CAMPUS MANAGEMENT ADMIN : TECH COMMUNICATIONS	25,000.00	20,000.00	5,000.00
10-10-42110-00-53340	CAMPUS MANAGEMENT ADMIN : TECH CONTRACT SERVICES	20,000.00	0.00	20,000.00
10-10-42110-00-53350	CAMPUS MANAGEMENT ADMIN : TECH SOFTWARE LIC., SUB. & M	223,900.00	165,700.00	58,200.00
10-10-42110-00-53370	CAMPUS MANAGEMENT ADMIN : TECH EQUIP SERV AGREEMENT	58,000.00	58,000.00	0.00
10-10-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-C	368,500.00	467,500.00	(99,000.00)
10-10-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	87,058.00	65,082.00	21,976.00
10-10-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	1,000.00	(1,000.00)
10-10-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	1,262.00	944.00	318.00
10-10-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	3,591.00	2,685.00	906.00

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		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION			
10-10-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	11,631.00	6,376.00	5,255.00
TOTAL CAMPUS MANAGEMENT ADMIN		820,042.00	808,387.00	11,655.00
10-10-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	19,985.00	2,200.00	17,785.00
10-10-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	900.00	900.00	0.00
10-10-42210-00-50060	LEARNING RESOURCE CENTER : MAIL SERVICE/SHIPPING/POSTAG	1,200.00	800.00	400.00
10-10-42210-00-50090	LEARNING RESOURCE CENTER : EQUIPMENT \$500-\$9999 NON-CA	12,000.00	2,700.00	9,300.00
10-10-42210-00-51010	LEARNING RESOURCE CENTER : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-10-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	1,070.00	1,000.00	70.00
10-10-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	18,700.00	18,700.00	0.00
10-10-42210-00-52030	LEARNING RESOURCE CENTER : INDEPENDENT CONTRACTOR	12,500.00	0.00	12,500.00
10-10-42210-00-53210	LEARNING RESOURCE CENTER : REPAIRS & MAINTENANCE	0.00	500.00	(500.00)
10-10-42210-00-53350	LEARNING RESOURCE CENTER : TECH SOFTWARE LIC., SUB. & MAI	208,000.00	210,000.00	(2,000.00)
10-10-42210-00-53380	LEARNING RESOURCE CENTER : TECH EQUIPMENT REPAIR	0.00	600.00	(600.00)
10-10-42210-00-53390	LEARNING RESOURCE CENTER : TECH EQUIP \$500-\$9999 NON-CAI	0.00	955.00	(955.00)
10-10-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	800.00	800.00	0.00
10-10-42210-00-61210	LEARNING RESOURCE CENTER : ADMIN/PROFESSIONAL SALARIES	155,368.00	161,923.00	(6,555.00)
10-10-42210-00-61220	LEARNING RESOURCE CENTER : CLASSIFIED SALARIES	77,300.00	77,300.00	0.00
10-10-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	5,000.00	(5,000.00)
10-10-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	25,000.00	12,129.00	12,871.00
10-10-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	5,286.00	4,402.00	884.00
10-10-42210-00-62120	LEARNING RESOURCE CENTER : RETIREMENT MATCHING	9,332.00	9,602.00	(270.00)
10-10-42210-00-62210	LEARNING RESOURCE CENTER : GROUP INSURANCE	23,847.00	20,431.00	3,416.00
10-10-42210-00-91020	LEARNING RESOURCE CENTER : BOOKS & AV-GENERAL	3,000.00	3,000.00	0.00
10-10-42210-00-91030	LEARNING RESOURCE CENTER : BOOKS & AV-FACULTY	3,000.00	3,000.00	0.00
TOTAL LEARNING RESOURCE CENTER		577,288.00	536,142.00	41,146.00
10-10-42220-00-50010	ACADEMIC SUPPORT CENTER : SUPPLIES	6,000.00	1,500.00	4,500.00
10-10-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	1,300.00	1,250.00	50.00
10-10-42220-00-50040	ACADEMIC SUPPORT CENTER : PRINTING & PREPRINTED FORMS	200.00	200.00	0.00
10-10-42220-00-50090	ACADEMIC SUPPORT CENTER : EQUIPMENT \$500-\$9999 NON-CAP	15,518.00	2,800.00	12,718.00
10-10-42220-00-51010	ACADEMIC SUPPORT CENTER : ADVERTISING/PROMOTIONAL	2,000.00	1,500.00	500.00
10-10-42220-00-51040	ACADEMIC SUPPORT CENTER : LUNCHEONS & RECEPTIONS	1,500.00	1,000.00	500.00
10-10-42220-00-51120	ACADEMIC SUPPORT CENTER : DUES/SUBSCRIPTIONS/LICENSES	700.00	1,000.00	(300.00)
10-10-42220-00-53350	ACADEMIC SUPPORT CENTER : TECH SOFTWARE LIC., SUB. & MAI	22,750.00	29,800.00	(7,050.00)
10-10-42220-00-54050	ACADEMIC SUPPORT CENTER : VEHICLE MILEAGE ALLOCATION	200.00	300.00	(100.00)
10-10-42220-00-54110	ACADEMIC SUPPORT CENTER : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-10-42220-00-61220	ACADEMIC SUPPORT CENTER : CLASSIFIED SALARIES	55,058.00	55,058.00	0.00
10-10-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	8,500.00	(8,500.00)
10-10-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	215,000.00	202,498.00	12,502.00
10-10-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	17,246.00	16,289.00	957.00
10-10-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	2,271.00	2,271.00	0.00
10-10-42220-00-62210	ACADEMIC SUPPORT CENTER : GROUP INSURANCE	4,190.00	4,190.00	0.00
TOTAL ACADEMIC SUPPORT CENTER		345,433.00	329,656.00	15,777.00
10-10-42230-00-50010	TESTING : SUPPLIES	1,000.00	1,500.00	(500.00)
10-10-42230-00-50030	TESTING : COPIER USAGE	1,500.00	1,500.00	0.00
10-10-42230-00-50040	TESTING : PRINTING & PREPRINTED FORMS	95.00	95.00	0.00
10-10-42230-00-50060	TESTING : MAIL SERVICE/SHIPPING/POSTAGE	40.00	40.00	0.00
10-10-42230-00-51040	TESTING : LUNCHEONS & RECEPTIONS	100.00	300.00	(200.00)
10-10-42230-00-51120	TESTING : DUES/SUBSCRIPTIONS/LICENSES	125.00	250.00	(125.00)
10-10-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	80,700.00	97,500.00	(16,800.00)
10-10-42230-00-53350	TESTING : TECH SOFTWARE LIC., SUB. & MAI	2,565.00	2,100.00	465.00
10-10-42230-00-53390	TESTING : TECH EQUIP \$500-\$9999 NON-CAP	31,336.00	3,400.00	27,936.00
10-10-42230-00-54110	TESTING : TRAVEL-FACULTY & STAFF	1,800.00	1,800.00	0.00
10-10-42230-00-61210	TESTING : ADMIN/PROFESSIONAL SALARIES	69,550.00	69,550.00	0.00
10-10-42230-00-61220	TESTING : CLASSIFIED SALARIES	126,712.00	126,582.00	130.00
10-10-42230-00-61420	TESTING : STIPENDS	0.00	4,000.00	(4,000.00)
10-10-42230-00-62110	TESTING : FICA MATCHING	2,846.00	2,844.00	2.00
10-10-42230-00-62120	TESTING : RETIREMENT MATCHING	8,096.00	8,090.00	6.00
10-10-42230-00-62210	TESTING : GROUP INSURANCE	16,519.00	20,000.00	(3,481.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
TOTAL TESTING		342,984.00	339,551.00	3,433.00
10-10-42240-00-50010	FINE ARTS PRODUCTION : SUPPLIES	11,000.00	11,000.00	0.00
10-10-42240-00-50030	FINE ARTS PRODUCTION : COPIER USAGE	1,000.00	100.00	900.00
10-10-42240-00-50090	FINE ARTS PRODUCTION : EQUIPMENT \$500-\$9999 NON-CAP	22,500.00	22,500.00	0.00
10-10-42240-00-51010	FINE ARTS PRODUCTION : ADVERTISING/PROMOTIONAL	1,500.00	1,500.00	0.00
10-10-42240-00-51120	FINE ARTS PRODUCTION : DUES/SUBSCRIPTIONS/LICENSES	10,000.00	5,000.00	5,000.00
10-10-42240-00-52030	FINE ARTS PRODUCTION : INDEPENDENT CONTRACTOR	7,100.00	5,000.00	2,100.00
10-10-42240-00-52140	FINE ARTS PRODUCTION : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	200.00	1,800.00
10-10-42240-00-53210	FINE ARTS PRODUCTION : REPAIRS & MAINTENANCE	4,000.00	4,000.00	0.00
10-10-42240-00-53310	FINE ARTS PRODUCTION : TECH SUPPLIES	1,000.00	1,000.00	0.00
10-10-42240-00-53360	FINE ARTS PRODUCTION : TECH LEASES	675.00	675.00	0.00
10-10-42240-00-53390	FINE ARTS PRODUCTION : TECH EQUIP \$500-\$9999 NON-CAP	500.00	500.00	0.00
10-10-42240-00-54010	FINE ARTS PRODUCTION : FUEL	300.00	300.00	0.00
10-10-42240-00-54050	FINE ARTS PRODUCTION : VEHICLE MILEAGE ALLOCATION	200.00	200.00	0.00
10-10-42240-00-61430	FINE ARTS PRODUCTION : PART TIME	52,125.00	52,125.00	0.00
10-10-42240-00-62110	FINE ARTS PRODUCTION : FICA MATCHING	3,988.00	2,046.00	1,942.00
TOTAL FINE ARTS PRODUCTION		117,888.00	106,146.00	11,742.00
10-10-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	3,347,500.00	3,250,000.00	97,500.00
10-10-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	750,000.00	100,000.00	650,000.00
TOTAL GENERAL SERVICES		4,097,500.00	3,350,000.00	747,500.00
10-10-71210-00-53110	UTILITIES : ELECTRIC	750,000.00	1,000,000.00	(250,000.00)
10-10-71210-00-53120	UTILITIES : GAS	200,000.00	200,000.00	0.00
10-10-71210-00-53140	UTILITIES : WATER	250,000.00	250,000.00	0.00
TOTAL UTILITIES		1,200,000.00	1,450,000.00	(250,000.00)
10-10-71310-00-50010	MAJOR REPAIRS & REHAB : SUPPLIES	0.00	250,000.00	(250,000.00)
10-10-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	3,250,000.00	3,250,000.00	0.00
10-10-71310-00-53210	MAJOR REPAIRS & REHAB : REPAIRS & MAINTENANCE	250,000.00	250,000.00	0.00
TOTAL		3,500,000.00	3,750,000.00	(250,000.00)
10-10-72110-00-50010	FLEET VEHICLES : SUPPLIES	500.00	500.00	0.00
10-10-72110-00-51010	FLEET VEHICLES : ADVERTISING/PROMOTIONAL	1,000.00	1,000.00	0.00
10-10-72110-00-53010	FLEET VEHICLES : INSURANCE	160,000.00	127,000.00	33,000.00
10-10-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	60,000.00	50,000.00	10,000.00
10-10-72110-00-54030	FLEET VEHICLES : TIRES & TIRE REPAIRS	13,600.00	5,000.00	8,600.00
10-10-72110-00-54110	FLEET VEHICLES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-10-72110-00-91010	FLEET VEHICLES : EQUIPMENT \$10000 & ABOVE CAP	250,000.00	0.00	250,000.00
TOTAL FLEET VEHICLES		486,100.00	184,500.00	301,600.00
10-10-81110-00-57020	SCHOLARSHIPS : TUITION & FEE CHARGES	3,243,037.00	3,020,693.00	222,344.00
TOTAL SCHOLARSHIPS		3,243,037.00	3,020,693.00	222,344.00
10-20-11110-00-50030	BEHAVIORAL SCIENCE : COPIER USAGE	50.00	50.00	0.00
10-20-11110-00-61140	BEHAVIORAL SCIENCE : ADJUNCT SALARIES	24,432.00	24,502.00	(70.00)
10-20-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11110-00-62110	BEHAVIORAL SCIENCE : FICA MATCHING	1,869.00	1,874.00	(5.00)
TOTAL BEHAVIORAL SCIENCE		26,351.00	27,426.00	(1,075.00)
10-20-11210-00-50020	ARTS : SUPPLIES-INSTRUCTIONAL	400.00	400.00	0.00
10-20-11210-00-50030	ARTS : COPIER USAGE	50.00	50.00	0.00
10-20-11210-00-61140	ARTS : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-20-11210-00-61420	ARTS : STIPENDS	0.00	500.00	(500.00)
10-20-11210-00-62110	ARTS : FICA MATCHING	935.00	935.00	0.00
TOTAL ARTS		13,601.00	14,108.00	(507.00)
10-20-11230-00-50030	MUSIC : COPIER USAGE	50.00	25.00	25.00
10-20-11230-00-61140	MUSIC : ADJUNCT SALARIES	12,216.00	12,223.00	(7.00)
10-20-11230-00-61420	MUSIC : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11230-00-62110	MUSIC : FICA MATCHING	935.00	850.00	85.00
TOTAL MUSIC		13,201.00	14,098.00	(897.00)
10-20-11310-00-50030	HUMANITIES : COPIER USAGE	500.00	300.00	200.00
10-20-11310-00-54110	HUMANITIES : TRAVEL-FACULTY & STAFF	600.00	400.00	200.00
10-20-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	300.00	200.00	100.00
10-20-11310-00-61110	HUMANITIES : FACULTY SALARIES	74,522.00	74,522.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
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	1,081.00	0.00
10-20-11310-00-62120	HUMANITIES : RETIREMENT MATCHING	3,074.00	3,074.00	0.00
10-20-11310-00-62210	HUMANITIES : GROUP INSURANCE	7,866.00	7,866.00	0.00
TOTAL HUMANITIS		87,943.00	89,443.00	(1,500.00)
10-20-11410-00-50020	MATHEMATICS : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-11410-00-50030	MATHEMATICS : COPIER USAGE	500.00	500.00	0.00
10-20-11410-00-54110	MATHEMATICS : TRAVEL-FACULTY & STAFF	300.00	200.00	100.00
10-20-11410-00-61110	MATHEMATICS : FACULTY SALARIES	78,861.00	78,861.00	0.00
10-20-11410-00-61120	MATHEMATICS : OVERLOAD SALARIES (FT FACULTY ONLY)	6,108.00	6,113.00	(5.00)
10-20-11410-00-61140	MATHEMATICS : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11410-00-61420	MATHEMATICS : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11410-00-62110	MATHEMATICS : FICA MATCHING	2,079.00	2,079.00	0.00
10-20-11410-00-62120	MATHEMATICS : RETIREMENT MATCHING	3,253.00	3,253.00	0.00
10-20-11410-00-62210	MATHEMATICS : GROUP INSURANCE	5,824.00	5,824.00	0.00
TOTAL MATHEMATICS		103,233.00	104,643.00	(1,410.00)
10-20-11530-00-50030	BUSINESS : COPIER USAGE	25.00	0.00	25.00
TOTAL BUSINESS		25.00	0.00	25.00
10-20-11540-00-50030	COMMUNICATIONS : COPIER USAGE	25.00	20.00	5.00
10-20-11540-00-54120	COMMUNICATIONS : TRAVEL-INSTRUCTIONAL	2,000.00	0.00	2,000.00
10-20-11540-00-61140	COMMUNICATIONS : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	1,000.00	(1,000.00)
10-20-11540-00-62110	COMMUNICATIONS : FICA MATCHING	468.00	468.00	0.00
TOTAL COMMUNICATIONS		8,601.00	7,601.00	1,000.00
10-20-11610-00-50020	CHEMISTRY : SUPPLIES-INSTRUCTIONAL	500.00	0.00	500.00
10-20-11610-00-50030	CHEMISTRY : COPIER USAGE	25.00	0.00	25.00
10-20-11610-00-61140	CHEMISTRY : ADJUNCT SALARIES	10,180.00	0.00	10,180.00
10-20-11610-00-62110	CHEMISTRY : FICA MATCHING	779.00	0.00	779.00
TOTAL CHEMISTRY		11,484.00	0.00	11,484.00
10-20-11630-00-50020	PHYSICS : SUPPLIES-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11630-00-50030	PHYSICS : COPIER USAGE	20.00	20.00	0.00
10-20-11630-00-61140	PHYSICS : ADJUNCT SALARIES	10,180.00	10,186.00	(6.00)
10-20-11630-00-62110	PHYSICS : FICA MATCHING	779.00	779.00	0.00
TOTAL PHYSICS		11,479.00	11,485.00	(6.00)
10-20-11640-00-50010	BIOLOGY : SUPPLIES	0.00	400.00	(400.00)
10-20-11640-00-50020	BIOLOGY : SUPPLIES-INSTRUCTIONAL	7,000.00	6,000.00	1,000.00
10-20-11640-00-50030	BIOLOGY : COPIER USAGE	500.00	500.00	0.00
10-20-11640-00-50090	BIOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	0.00	7,110.00	(7,110.00)
10-20-11640-00-51130	BIOLOGY : STAFF DEVELOPMENT	500.00	500.00	0.00
10-20-11640-00-52030	BIOLOGY : INDEPENDENT CONTRACTOR	500.00	500.00	0.00
10-20-11640-00-53210	BIOLOGY : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
10-20-11640-00-54110	BIOLOGY : TRAVEL-FACULTY & STAFF	250.00	250.00	0.00
10-20-11640-00-61110	BIOLOGY : FACULTY SALARIES	69,123.00	69,123.00	0.00
10-20-11640-00-61120	BIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	5,000.00	3,056.00	1,944.00
10-20-11640-00-61140	BIOLOGY : ADJUNCT SALARIES	25,450.00	20,372.00	5,078.00
10-20-11640-00-61420	BIOLOGY : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-11640-00-62110	BIOLOGY : FICA MATCHING	3,332.00	2,795.00	537.00
10-20-11640-00-62120	BIOLOGY : RETIREMENT MATCHING	2,851.00	2,851.00	0.00
10-20-11640-00-62210	BIOLOGY : GROUP INSURANCE	4,330.00	4,330.00	0.00
TOTAL BIOLOGY		119,836.00	120,287.00	(451.00)
10-20-11710-00-50030	SOCIAL SCIENCES : COPIER USAGE	200.00	200.00	0.00
10-20-11710-00-54110	SOCIAL SCIENCES : TRAVEL-FACULTY & STAFF	250.00	250.00	0.00
10-20-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	500.00	500.00	0.00
10-20-11710-00-61110	SOCIAL SCIENCES : FACULTY SALARIES	208,780.00	187,103.00	21,677.00
10-20-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-11710-00-62110	SOCIAL SCIENCES : FICA MATCHING	3,027.00	2,713.00	314.00
10-20-11710-00-62120	SOCIAL SCIENCES : RETIREMENT MATCHING	8,612.00	7,718.00	894.00
10-20-11710-00-62210	SOCIAL SCIENCES : GROUP INSURANCE	9,366.00	9,149.00	217.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL SOCIAL SCIENCES		230,735.00	209,633.00	21,102.00
10-20-11810-00-50030	KINESIOLOGY : COPIER USAGE	20.00	20.00	0.00
10-20-11810-00-61140	KINESIOLOGY : ADJUNCT SALARIES	6,108.00	6,113.00	(5.00)
10-20-11810-00-61420	KINESIOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-11810-00-62110	KINESIOLOGY : FICA MATCHING	468.00	468.00	0.00
TOTAL KINESIOLOGY		6,596.00	7,101.00	(505.00)
10-20-12110-00-50010	REGISTERED NURSING : SUPPLIES	1,500.00	1,500.00	0.00
10-20-12110-00-50020	REGISTERED NURSING : SUPPLIES-INSTRUCTIONAL	5,000.00	10,000.00	(5,000.00)
10-20-12110-00-50030	REGISTERED NURSING : COPIER USAGE	2,500.00	2,500.00	0.00
10-20-12110-00-50040	REGISTERED NURSING : PRINTING & PREPRINTED FORMS	400.00	350.00	50.00
10-20-12110-00-50090	REGISTERED NURSING : EQUIPMENT \$500-\$9999 NON-CAP	25,000.00	25,000.00	0.00
10-20-12110-00-51010	REGISTERED NURSING : ADVERTISING/PROMOTIONAL	400.00	400.00	0.00
10-20-12110-00-51040	REGISTERED NURSING : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
10-20-12110-00-51120	REGISTERED NURSING : DUES/SUBSCRIPTIONS/LICENSES	600.00	600.00	0.00
10-20-12110-00-51130	REGISTERED NURSING : STAFF DEVELOPMENT	2,500.00	2,500.00	0.00
10-20-12110-00-52030	REGISTERED NURSING : INDEPENDENT CONTRACTOR	150.00	150.00	0.00
10-20-12110-00-52150	REGISTERED NURSING : EQUIPMENT SERVICE AGREEMENT	15,000.00	2,000.00	13,000.00
10-20-12110-00-52160	REGISTERED NURSING : ASSESSMENT & TESTING FEES	125,000.00	90,000.00	35,000.00
10-20-12110-00-52170	REGISTERED NURSING : ACCREDITATION FEES	1,000.00	1,000.00	0.00
10-20-12110-00-53020	REGISTERED NURSING : LIABILITY INSURANCE	2,500.00	2,200.00	300.00
10-20-12110-00-53210	REGISTERED NURSING : REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00
10-20-12110-00-53320	REGISTERED NURSING : TECH SUPPLIES-INSTRUCTIONAL	2,000.00	2,000.00	0.00
10-20-12110-00-53390	REGISTERED NURSING : TECH EQUIP \$500-\$9999 NON-CAP	3,500.00	3,500.00	0.00
10-20-12110-00-54110	REGISTERED NURSING : TRAVEL-FACULTY & STAFF	5,000.00	5,000.00	0.00
10-20-12110-00-54120	REGISTERED NURSING : TRAVEL-INSTRUCTIONAL	9,000.00	7,500.00	1,500.00
10-20-12110-00-61110	REGISTERED NURSING : FACULTY SALARIES	690,906.00	799,338.00	(108,432.00)
10-20-12110-00-61120	REGISTERED NURSING : OVERLOAD SALARIES (FT FACULTY ONLY)	100,000.00	88,000.00	12,000.00
10-20-12110-00-61140	REGISTERED NURSING : ADJUNCT SALARIES	150,000.00	110,000.00	40,000.00
10-20-12110-00-61220	REGISTERED NURSING : CLASSIFIED SALARIES	10,154.00	10,154.00	0.00
10-20-12110-00-61420	REGISTERED NURSING : STIPENDS	0.00	11,000.00	(11,000.00)
10-20-12110-00-62110	REGISTERED NURSING : FICA MATCHING	29,290.00	26,885.00	2,405.00
10-20-12110-00-62120	REGISTERED NURSING : RETIREMENT MATCHING	28,723.00	33,196.00	(4,473.00)
10-20-12110-00-62210	REGISTERED NURSING : GROUP INSURANCE	40,892.00	40,892.00	0.00
10-20-12110-00-91010	REGISTERED NURSING : EQUIPMENT \$10000 & ABOVE CAP	50,000.00	0.00	50,000.00
TOTAL REGISTERED NURSING		1,303,515.00	1,278,165.00	25,350.00
10-20-12510-00-50010	RADIOLOGICAL TECHNOLOGY : SUPPLIES	500.00	0.00	500.00
10-20-12510-00-50020	RADIOLOGICAL TECHNOLOGY : SUPPLIES-INSTRUCTIONAL	67,000.00	0.00	67,000.00
10-20-12510-00-50030	RADIOLOGICAL TECHNOLOGY : COPIER USAGE	1,500.00	0.00	1,500.00
10-20-12510-00-50040	RADIOLOGICAL TECHNOLOGY : PRINTING & PREPRINTED FORMS	400.00	0.00	400.00
10-20-12510-00-50090	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$500-\$9999 NON-CAP	6,700.00	0.00	6,700.00
10-20-12510-00-51010	RADIOLOGICAL TECHNOLOGY : ADVERTISING/PROMOTIONAL	750.00	0.00	750.00
10-20-12510-00-51020	RADIOLOGICAL TECHNOLOGY : AWARDS	500.00	0.00	500.00
10-20-12510-00-51040	RADIOLOGICAL TECHNOLOGY : LUNCHEONS & RECEPTIONS	650.00	0.00	650.00
10-20-12510-00-51120	RADIOLOGICAL TECHNOLOGY : DUES/SUBSCRIPTIONS/LICENSES	3,500.00	0.00	3,500.00
10-20-12510-00-52030	RADIOLOGICAL TECHNOLOGY : INDEPENDENT CONTRACTOR	2,000.00	0.00	2,000.00
10-20-12510-00-52150	RADIOLOGICAL TECHNOLOGY : EQUIPMENT SERVICE AGREEMENT	22,500.00	0.00	22,500.00
10-20-12510-00-52170	RADIOLOGICAL TECHNOLOGY : ACCREDITATION FEES	8,500.00	0.00	8,500.00
10-20-12510-00-53020	RADIOLOGICAL TECHNOLOGY : LIABILITY INSURANCE	500.00	0.00	500.00
10-20-12510-00-53210	RADIOLOGICAL TECHNOLOGY : REPAIRS & MAINTENANCE	500.00	0.00	500.00
10-20-12510-00-53350	RADIOLOGICAL TECHNOLOGY : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	0.00	4,500.00
10-20-12510-00-53360	RADIOLOGICAL TECHNOLOGY : TECH LEASES	1,000.00	0.00	1,000.00
10-20-12510-00-54110	RADIOLOGICAL TECHNOLOGY : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
10-20-12510-00-54120	RADIOLOGICAL TECHNOLOGY : TRAVEL-INSTRUCTIONAL	5,000.00	0.00	5,000.00
10-20-12510-00-61140	RADIOLOGICAL TECHNOLOGY : ADJUNCT SALARIES	40,000.00	0.00	40,000.00
10-20-12510-00-91010	RADIOLOGICAL TECHNOLOGY : EQUIPMENT \$10000 & ABOVE CAP	407,800.00	0.00	407,800.00
TOTAL RADIOLOGICAL TECHNOLOGY		575,800.00	0.00	575,800.00
10-20-12930-00-61110	DENTAL HYGEINE : FACULTY SALARIES	80,000.00	0.00	80,000.00
10-20-12930-00-62110	DENTAL HYGEINE : FICA MATCHING	1,160.00	0.00	1,160.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-12930-00-62120	DENTAL HYGEINE : RETIREMENT MATCHING	3,300.00	0.00	3,300.00
10-20-12930-00-62210	DENTAL HYGEINE : GROUP INSURANCE	7,921.00	0.00	7,921.00
TOTAL DENTAL HYGEINE		92,381.00	0.00	92,381.00
10-20-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	3,054.00	3,056.00	(2.00)
10-20-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	500.00	(500.00)
10-20-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	234.00	234.00	0.00
TOTAL INFORMATION TECHNOLOGY		3,288.00	3,790.00	(502.00)
10-20-13120-00-61140	COSMETOLOGY : ADJUNCT SALARIES	10,000.00	0.00	10,000.00
TOTAL COSMETOLOGY : BARBER		10,000.00	0.00	10,000.00
10-20-13120-01-50010	COSMETOLOGY : ACADEMY : SUPPLIES	250.00	250.00	0.00
10-20-13120-01-50020	COSMETOLOGY : ACADEMY : SUPPLIES-INSTRUCTIONAL	54,000.00	54,000.00	0.00
10-20-13120-01-50030	COSMETOLOGY : ACADEMY : COPIER USAGE	350.00	350.00	0.00
10-20-13120-01-50040	COSMETOLOGY : ACADEMY : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-20-13120-01-50090	COSMETOLOGY : ACADEMY : EQUIPMENT \$500-\$9999 NON-CAP	6,000.00	4,000.00	2,000.00
10-20-13120-01-51010	COSMETOLOGY : ACADEMY : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
10-20-13120-01-51030	COSMETOLOGY : ACADEMY : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-13120-01-51120	COSMETOLOGY : ACADEMY : DUES/SUBSCRIPTIONS/LICENSES	300.00	250.00	50.00
10-20-13120-01-51130	COSMETOLOGY : ACADEMY : STAFF DEVELOPMENT	1,000.00	1,000.00	0.00
10-20-13120-01-53350	COSMETOLOGY : ACADEMY : TECH SOFTWARE LIC., SUB. & MAI	750.00	0.00	750.00
10-20-13120-01-54110	COSMETOLOGY : ACADEMY : TRAVEL-FACULTY & STAFF	600.00	600.00	0.00
10-20-13120-01-54120	COSMETOLOGY : ACADEMY : TRAVEL-INSTRUCTIONAL	600.00	1,000.00	(400.00)
10-20-13120-01-61110	COSMETOLOGY : ACADEMY : FACULTY SALARIES	123,185.00	126,779.00	(3,594.00)
10-20-13120-01-61120	COSMETOLOGY : ACADEMY : OVERLOAD SALARIES (FT FACULTY O	13,653.00	13,653.00	0.00
10-20-13120-01-61420	COSMETOLOGY : ACADEMY : STIPENDS	0.00	1,500.00	(1,500.00)
10-20-13120-01-61430	COSMETOLOGY : ACADEMY : PART TIME	15,000.00	0.00	15,000.00
10-20-13120-01-62110	COSMETOLOGY : ACADEMY : FICA MATCHING	3,978.00	2,883.00	1,095.00
10-20-13120-01-62120	COSMETOLOGY : ACADEMY : RETIREMENT MATCHING	5,081.00	5,230.00	(149.00)
10-20-13120-01-62210	COSMETOLOGY : ACADEMY : GROUP INSURANCE	8,510.00	8,546.00	(36.00)
TOTAL COSMETOLOGY : ACADEMY		234,207.00	220,991.00	13,216.00
10-20-13210-02-50020	CORPORATE COLLEGE : ACCTG/BUSI : SUPPLIES-INSTRUCTIONAL	4,200.00	3,700.00	500.00
10-20-13210-02-52160	CORPORATE COLLEGE : ACCTG/BUSI : ASSESSMENT & TESTING FE	2,400.00	2,400.00	0.00
10-20-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	3,920.00	3,696.00	224.00
10-20-13210-02-61430	CORPORATE COLLEGE : ACCTG/BUSI : PART TIME	360.00	268.00	92.00
10-20-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	327.00	302.00	25.00
TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS		11,207.00	10,366.00	841.00
10-20-13210-12-50010	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES	500.00	0.00	500.00
10-20-13210-12-52020	CORPORATE COLLEGE : PROFESSIONAL DEV : CONTRACT INSTRU	40,000.00	40,000.00	0.00
10-20-13210-12-53380	CORPORATE COLLEGE : PROFESSIONAL DEV : TECH EQUIPMENT R	400.00	0.00	400.00
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT		40,900.00	40,000.00	900.00
10-20-13220-00-50020	HEALTH PROFESSIONS : SUPPLIES-INSTRUCTIONAL	1,008.00	1,008.00	0.00
10-20-13220-00-51120	HEALTH PROFESSIONS : DUES/SUBSCRIPTIONS/LICENSES	0.00	36.00	(36.00)
10-20-13220-00-61140	HEALTH PROFESSIONS : ADJUNCT SALARIES	2,880.00	3,168.00	(288.00)
10-20-13220-00-62110	HEALTH PROFESSIONS : FICA MATCHING	220.00	242.00	(22.00)
TOTAL HEALTH PROFESSIONS : GENERAL		4,108.00	4,454.00	(346.00)
10-20-13220-04-50020	HEALTH PROFESSIONS : CLINICAL MED ASST : SUPPLIES-INSTRUCT	5,660.00	5,660.00	0.00
10-20-13220-04-50030	HEALTH PROFESSIONS : CLINICAL MED ASST : COPIER USAGE	100.00	100.00	0.00
10-20-13220-04-50090	HEALTH PROFESSIONS : CLINICAL MED ASST : EQUIPMENT \$500-\$	4,000.00	5,000.00	(1,000.00)
10-20-13220-04-51010	HEALTH PROFESSIONS : CLINICAL MED ASST : ADVERTISING/PROM	1,000.00	0.00	1,000.00
10-20-13220-04-51120	HEALTH PROFESSIONS : CLINICAL MED ASST : DUES/SUBSCRIPTIO	144.00	150.00	(6.00)
10-20-13220-04-53020	HEALTH PROFESSIONS : CLINICAL MED ASST : LIABILITY INSURANC	260.00	400.00	(140.00)
10-20-13220-04-61140	HEALTH PROFESSIONS : CLINICAL MED ASST : ADJUNCT SALARIES	16,000.00	16,544.00	(544.00)
10-20-13220-04-61420	HEALTH PROFESSIONS : CLINICAL MED ASST : STIPENDS	0.00	500.00	(500.00)
10-20-13220-04-61430	HEALTH PROFESSIONS : CLINICAL MED ASST : PART TIME	1,050.00	1,124.00	(74.00)
10-20-13220-04-62110	HEALTH PROFESSIONS : CLINICAL MED ASST : FICA MATCHING	1,304.00	1,346.00	(42.00)
TOTAL HEALTH PROFESSIONS : CLINICAL MED ASST		29,518.00	30,824.00	(1,306.00)
10-20-13220-07-50020	HEALTH PROFESSIONS : CPR/FIRST AID : SUPPLIES-INSTRUCTIONA	800.00	800.00	0.00
10-20-13220-07-50090	HEALTH PROFESSIONS : CPR/FIRST AID : EQUIPMENT \$500-\$9999	700.00	700.00	0.00
10-20-13220-07-61140	HEALTH PROFESSIONS : CPR/FIRST AID : ADJUNCT SALARIES	4,060.00	4,466.00	(406.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-13220-07-61430	HEALTH PROFESSIONS : CPR/FIRST AID : PART TIME	210.00	214.00	(4.00)
10-20-13220-07-62110	HEALTH PROFESSIONS : CPR/FIRST AID : FICA MATCHING	327.00	357.00	(30.00)
TOTAL HEALTH PROFESSIONS : CPR/FIRST AID		6,097.00	6,537.00	(440.00)
10-20-13220-08-50020	HEALTH PROFESSIONS : DENTAL ASST : SUPPLIES-INSTRUCTIONAL	375.00	375.00	0.00
10-20-13220-08-51120	HEALTH PROFESSIONS : DENTAL ASST : DUES/SUBSCRIPTIONS/LIC	120.00	120.00	0.00
10-20-13220-08-52020	HEALTH PROFESSIONS : DENTAL ASST : CONTRACT INSTRUCTION	27,400.00	27,400.00	0.00
TOTAL HEALTH PROFESSIONS : DENTAL ASSISTING		27,895.00	27,895.00	0.00
10-20-13220-11-50020	HEALTH PROFESSIONS : PHARMACY TECH : SUPPLIES-INSTRUCTIO	125.00	125.00	0.00
10-20-13220-11-51120	HEALTH PROFESSIONS : PHARMACY TECH : DUES/SUBSCRIPTIONS	72.00	72.00	0.00
10-20-13220-11-52020	HEALTH PROFESSIONS : PHARMACY TECH : CONTRACT INSTRUCTI	15,668.00	15,668.00	0.00
10-20-13220-11-61420	HEALTH PROFESSIONS : PHARMACY TECH : STIPENDS	0.00	1,000.00	(1,000.00)
TOTAL HEALTH PROFESSIONS : PHARMACY TECH		15,865.00	16,865.00	(1,000.00)
10-20-13220-19-50020	HEALTH PROFESSIONS : PATIENT CARE : SUPPLIES-INSTRUCTIONA	9,000.00	9,000.00	0.00
10-20-13220-19-50030	HEALTH PROFESSIONS : PATIENT CARE : COPIER USAGE	200.00	175.00	25.00
10-20-13220-19-50040	HEALTH PROFESSIONS : PATIENT CARE : PRINTING & PREPRINTED	750.00	750.00	0.00
10-20-13220-19-50090	HEALTH PROFESSIONS : PATIENT CARE : EQUIPMENT \$500-\$9999	3,000.00	3,000.00	0.00
10-20-13220-19-51010	HEALTH PROFESSIONS : PATIENT CARE : ADVERTISING/PROMOTIC	2,000.00	3,000.00	(1,000.00)
10-20-13220-19-51120	HEALTH PROFESSIONS : PATIENT CARE : DUES/SUBSCRIPTIONS/LI	90.00	150.00	(60.00)
10-20-13220-19-52160	HEALTH PROFESSIONS : PATIENT CARE : ASSESSMENT & TESTING	4,125.00	4,125.00	0.00
10-20-13220-19-54110	HEALTH PROFESSIONS : PATIENT CARE : TRAVEL-FACULTY & STAF	100.00	100.00	0.00
10-20-13220-19-61140	HEALTH PROFESSIONS : PATIENT CARE : ADJUNCT SALARIES	17,600.00	19,800.00	(2,200.00)
10-20-13220-19-61430	HEALTH PROFESSIONS : PATIENT CARE : PART TIME	630.00	642.00	(12.00)
10-20-13220-19-62110	HEALTH PROFESSIONS : PATIENT CARE : FICA MATCHING	1,395.00	1,561.00	(166.00)
TOTAL HEALTH PROFESSIONS : PATIENT CARE		38,890.00	42,303.00	(3,413.00)
10-20-13260-00-50020	INDUSTRIAL & AUTOMATION : SUPPLIES-INSTRUCTIONAL	1,000.00	2,500.00	(1,500.00)
10-20-13260-00-50090	INDUSTRIAL & AUTOMATION : EQUIPMENT \$500-\$9999 NON-CAF	0.00	4,000.00	(4,000.00)
10-20-13260-00-52160	INDUSTRIAL & AUTOMATION : ASSESSMENT & TESTING FEES	0.00	480.00	(480.00)
10-20-13260-00-61140	INDUSTRIAL & AUTOMATION : ADJUNCT SALARIES	0.00	8,448.00	(8,448.00)
10-20-13260-00-61430	INDUSTRIAL & AUTOMATION : PART TIME	0.00	268.00	(268.00)
10-20-13260-00-62110	INDUSTRIAL & AUTOMATION : FICA MATCHING	0.00	665.00	(665.00)
TOTAL INDUSTRIAL & AUTOMATION		1,000.00	16,361.00	(15,361.00)
10-20-13260-05-50020	INDUSTRIAL & AUTOMATION : C.A.D. : SUPPLIES-INSTRUCTIONAL	750.00	750.00	0.00
10-20-13260-05-51010	INDUSTRIAL & AUTOMATION : C.A.D. : ADVERTISING/PROMOTIO	500.00	0.00	500.00
10-20-13260-05-53350	INDUSTRIAL & AUTOMATION : C.A.D. : TECH SOFTWARE LIC., SUB	4,000.00	3,493.00	507.00
10-20-13260-05-61140	INDUSTRIAL & AUTOMATION : C.A.D. : ADJUNCT SALARIES	12,320.00	12,320.00	0.00
10-20-13260-05-61430	INDUSTRIAL & AUTOMATION : C.A.D. : PART TIME	375.00	375.00	0.00
10-20-13260-05-62110	INDUSTRIAL & AUTOMATION : C.A.D. : FICA MATCHING	971.00	969.00	2.00
TOTAL INDUSTRIAL & AUTOMATION : C.A.D.		18,916.00	17,907.00	1,009.00
10-20-13260-09-50020	INDUSTRIAL & AUTOMATION : HVAC : SUPPLIES-INSTRUCTIONAL	2,500.00	2,500.00	0.00
10-20-13260-09-51010	INDUSTRIAL & AUTOMATION : HVAC : ADVERTISING/PROMOTION	500.00	0.00	500.00
10-20-13260-09-52160	INDUSTRIAL & AUTOMATION : HVAC : ASSESSMENT & TESTING FE	850.00	1,040.00	(190.00)
10-20-13260-09-61140	INDUSTRIAL & AUTOMATION : HVAC : ADJUNCT SALARIES	13,440.00	14,080.00	(640.00)
10-20-13260-09-61430	INDUSTRIAL & AUTOMATION : HVAC : PART TIME	300.00	160.00	140.00
10-20-13260-09-62110	INDUSTRIAL & AUTOMATION : HVAC : FICA MATCHING	1,051.00	1,089.00	(38.00)
TOTAL INDUSTRIAL & AUTOMATION : HVAC		18,641.00	18,869.00	(228.00)
10-20-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	11,000.00	9,000.00	2,000.00
10-20-13260-13-50090	INDUSTRIAL & AUTOMATION : WELDING : EQUIPMENT \$500-\$999	7,000.00	7,000.00	0.00
10-20-13260-13-51010	INDUSTRIAL & AUTOMATION : WELDING : ADVERTISING/PROMO	500.00	0.00	500.00
10-20-13260-13-51120	INDUSTRIAL & AUTOMATION : WELDING : DUES/SUBSCRIPTIONS/	300.00	0.00	300.00
10-20-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	1,000.00	750.00	250.00
10-20-13260-13-61140	INDUSTRIAL & AUTOMATION : WELDING : ADJUNCT SALARIES	21,280.00	20,570.00	710.00
10-20-13260-13-61430	INDUSTRIAL & AUTOMATION : WELDING : PART TIME	1,020.00	856.00	164.00
10-20-13260-13-62110	INDUSTRIAL & AUTOMATION : WELDING : FICA MATCHING	1,706.00	1,635.00	71.00
TOTAL INDUSTRIAL & AUTOMATION : WELDING		43,806.00	39,811.00	3,995.00
10-20-13260-14-50020	INDUSTRIAL & AUTOMATION : CONSTRUCTION : SUPPLIES-INSTRU	0.00	1,500.00	(1,500.00)
10-20-13260-14-52160	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ASSESSMENT & T	0.00	1,500.00	(1,500.00)
10-20-13260-14-61140	INDUSTRIAL & AUTOMATION : CONSTRUCTION : ADJUNCT SALAR	0.00	3,168.00	(3,168.00)
10-20-13260-14-62110	INDUSTRIAL & AUTOMATION : CONSTRUCTION : FICA MATCHING	0.00	242.00	(242.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL INDUSTRIAL & AUTOMATION : CONSTRUCTION		0.00	6,410.00	(6,410.00)
10-20-13260-21-50020	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : SUPPLIES	6,100.00	0.00	6,100.00
10-20-13260-21-50090	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : EQUIPMENT	4,000.00	0.00	4,000.00
10-20-13260-21-51010	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ADJUNCT SALARIES	500.00	0.00	500.00
10-20-13260-21-52160	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ASSISTANTS	480.00	0.00	480.00
10-20-13260-21-61140	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : ADJUNCT SALARIES	9,200.00	0.00	9,200.00
10-20-13260-21-61430	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : PART-TIME	1,190.00	0.00	1,190.00
10-20-13260-21-62110	INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAM : FICA MATCHING	795.00	0.00	795.00
TOTAL INDUSTRIAL & AUTOMATION : BASIC ELECTRICAL PROGRAMMING		22,265.00	0.00	22,265.00
10-20-13270-00-50020	COMMUNITY EDUCATION : SUPPLIES-INSTRUCTIONAL	200.00	200.00	0.00
10-20-13270-00-61140	COMMUNITY EDUCATION : ADJUNCT SALARIES	2,376.00	2,376.00	0.00
10-20-13270-00-62110	COMMUNITY EDUCATION : FICA MATCHING	182.00	182.00	0.00
TOTAL COMMUNITY EDUCATION		2,758.00	2,758.00	0.00
10-20-41230-00-50010	DIRECTOR-WORKFORCE EDUCATION : SUPPLIES	1,000.00	850.00	150.00
10-20-41230-00-50030	DIRECTOR-WORKFORCE EDUCATION : COPIER USAGE	1,600.00	1,600.00	0.00
10-20-41230-00-50040	DIRECTOR-WORKFORCE EDUCATION : PRINTING & PREPRINTED FORMS	1,500.00	1,000.00	500.00
10-20-41230-00-50060	DIRECTOR-WORKFORCE EDUCATION : MAIL SERVICE/SHIPPING/PACKET POSTAGE	300.00	300.00	0.00
10-20-41230-00-51010	DIRECTOR-WORKFORCE EDUCATION : ADVERTISING/PROMOTION	2,500.00	2,000.00	500.00
10-20-41230-00-51030	DIRECTOR-WORKFORCE EDUCATION : COMMUNITY RELATIONS	150.00	150.00	0.00
10-20-41230-00-51040	DIRECTOR-WORKFORCE EDUCATION : LUNCHEONS & RECEPTIONS	3,250.00	2,500.00	750.00
10-20-41230-00-51120	DIRECTOR-WORKFORCE EDUCATION : DUES/SUBSCRIPTIONS/LICENSES	300.00	300.00	0.00
10-20-41230-00-53350	DIRECTOR-WORKFORCE EDUCATION : TECH SOFTWARE LIC., SUBS.	200.00	0.00	200.00
10-20-41230-00-54110	DIRECTOR-WORKFORCE EDUCATION : TRAVEL-FACULTY & STAFF	2,400.00	2,400.00	0.00
10-20-41230-00-61210	DIRECTOR-WORKFORCE EDUCATION : ADMIN/PROFESSIONAL SALARIES	91,231.00	91,231.00	0.00
10-20-41230-00-61220	DIRECTOR-WORKFORCE EDUCATION : CLASSIFIED SALARIES	39,624.00	39,624.00	0.00
10-20-41230-00-61420	DIRECTOR-WORKFORCE EDUCATION : STIPENDS	420.00	1,920.00	(1,500.00)
10-20-41230-00-62110	DIRECTOR-WORKFORCE EDUCATION : FICA MATCHING	1,897.00	1,897.00	0.00
10-20-41230-00-62120	DIRECTOR-WORKFORCE EDUCATION : RETIREMENT MATCHING	5,398.00	5,398.00	0.00
10-20-41230-00-62210	DIRECTOR-WORKFORCE EDUCATION : GROUP INSURANCE	9,983.00	9,983.00	0.00
TOTAL DIRECTOR - WORKFORCE EDUCATION		161,753.00	161,153.00	600.00
10-20-42110-00-50010	CAMPUS MANAGEMENT ADMIN : SUPPLIES	7,500.00	7,500.00	0.00
10-20-42110-00-50030	CAMPUS MANAGEMENT ADMIN : COPIER USAGE	500.00	500.00	0.00
10-20-42110-00-50040	CAMPUS MANAGEMENT ADMIN : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
10-20-42110-00-51010	CAMPUS MANAGEMENT ADMIN : ADVERTISING/PROMOTIONAL	17,000.00	16,000.00	1,000.00
10-20-42110-00-51030	CAMPUS MANAGEMENT ADMIN : COMMUNITY RELATIONS	4,500.00	4,500.00	0.00
10-20-42110-00-51040	CAMPUS MANAGEMENT ADMIN : LUNCHEONS & RECEPTIONS	2,500.00	2,500.00	0.00
10-20-42110-00-53210	CAMPUS MANAGEMENT ADMIN : REPAIRS & MAINTENANCE	13,000.00	10,000.00	3,000.00
10-20-42110-00-53310	CAMPUS MANAGEMENT ADMIN : TECH SUPPLIES	5,600.00	16,600.00	(11,000.00)
10-20-42110-00-53390	CAMPUS MANAGEMENT ADMIN : TECH EQUIP \$500-\$9999 NON-CAP	19,500.00	40,000.00	(20,500.00)
10-20-42110-00-54110	CAMPUS MANAGEMENT ADMIN : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
10-20-42110-00-61210	CAMPUS MANAGEMENT ADMIN : ADMIN/PROFESSIONAL SALARIES	141,304.00	141,304.00	0.00
10-20-42110-00-61220	CAMPUS MANAGEMENT ADMIN : CLASSIFIED SALARIES	87,935.00	87,935.00	0.00
10-20-42110-00-61420	CAMPUS MANAGEMENT ADMIN : STIPENDS	0.00	3,420.00	(3,420.00)
10-20-42110-00-62110	CAMPUS MANAGEMENT ADMIN : FICA MATCHING	3,324.00	3,324.00	0.00
10-20-42110-00-62120	CAMPUS MANAGEMENT ADMIN : RETIREMENT MATCHING	9,110.00	9,110.00	0.00
10-20-42110-00-62210	CAMPUS MANAGEMENT ADMIN : GROUP INSURANCE	15,296.00	15,296.00	0.00
TOTAL CAMPUS MANAGEMENT ADMIN		331,569.00	361,489.00	(29,920.00)
10-20-42210-00-50010	LEARNING RESOURCE CENTER : SUPPLIES	100.00	100.00	0.00
10-20-42210-00-50030	LEARNING RESOURCE CENTER : COPIER USAGE	100.00	75.00	25.00
10-20-42210-00-51040	LEARNING RESOURCE CENTER : LUNCHEONS & RECEPTIONS	350.00	350.00	0.00
10-20-42210-00-51120	LEARNING RESOURCE CENTER : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	1,800.00	0.00
10-20-42210-00-54110	LEARNING RESOURCE CENTER : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
10-20-42210-00-61420	LEARNING RESOURCE CENTER : STIPENDS	0.00	500.00	(500.00)
10-20-42210-00-61430	LEARNING RESOURCE CENTER : PART TIME	11,000.00	11,770.00	(770.00)
10-20-42210-00-62110	LEARNING RESOURCE CENTER : FICA MATCHING	842.00	900.00	(58.00)
TOTAL LEARNING RESOURCE CENTER		14,692.00	15,995.00	(1,303.00)
10-20-42220-00-50030	ACADEMIC SUPPORT CENTER : COPIER USAGE	250.00	0.00	250.00
10-20-42220-00-61420	ACADEMIC SUPPORT CENTER : STIPENDS	0.00	1,000.00	(1,000.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-42220-00-61430	ACADEMIC SUPPORT CENTER : PART TIME	37,100.00	32,100.00	5,000.00
10-20-42220-00-62110	ACADEMIC SUPPORT CENTER : FICA MATCHING	2,838.00	1,990.00	848.00
10-20-42220-00-62120	ACADEMIC SUPPORT CENTER : RETIREMENT MATCHING	0.00	465.00	(465.00)
TOTAL ACADEMIC SUPPORT CENTER		40,188.00	35,555.00	4,633.00
10-20-42230-00-50030	TESTING : COPIER USAGE	400.00	200.00	200.00
10-20-42230-00-52160	TESTING : ASSESSMENT & TESTING FEES	4,000.00	4,000.00	0.00
10-20-42230-00-61420	TESTING : STIPENDS	0.00	500.00	(500.00)
10-20-42230-00-61430	TESTING : PART TIME	14,980.00	14,980.00	0.00
10-20-42230-00-62110	TESTING : FICA MATCHING	1,146.00	1,146.00	0.00
TOTAL TESTING		20,526.00	20,826.00	(300.00)
10-20-51110-00-50010	STUDENT SERVICES : SUPPLIES	2,000.00	2,000.00	0.00
10-20-51110-00-50030	STUDENT SERVICES : COPIER USAGE	600.00	600.00	0.00
10-20-51110-00-50040	STUDENT SERVICES : PRINTING & PREPRINTED FORMS	300.00	300.00	0.00
10-20-51110-00-51010	STUDENT SERVICES : ADVERTISING/PROMOTIONAL	1,500.00	1,250.00	250.00
10-20-51110-00-51040	STUDENT SERVICES : LUNCHEONS & RECEPTIONS	200.00	200.00	0.00
10-20-51110-00-54110	STUDENT SERVICES : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
10-20-51110-00-61210	STUDENT SERVICES : ADMIN/PROFESSIONAL SALARIES	90,641.00	90,641.00	0.00
10-20-51110-00-61420	STUDENT SERVICES : STIPENDS	0.00	2,000.00	(2,000.00)
10-20-51110-00-62110	STUDENT SERVICES : FICA MATCHING	1,314.00	1,314.00	0.00
10-20-51110-00-62120	STUDENT SERVICES : RETIREMENT MATCHING	3,739.00	3,739.00	0.00
10-20-51110-00-62210	STUDENT SERVICES : GROUP INSURANCE	5,942.00	5,942.00	0.00
TOTAL STUDENT SERVICES		107,236.00	108,986.00	(1,750.00)
10-20-53310-00-50030	DISABILITY SERVICES : COPIER USAGE	50.00	50.00	0.00
10-20-53310-00-52030	DISABILITY SERVICES : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
10-20-53310-00-61420	DISABILITY SERVICES : STIPENDS	0.00	500.00	(500.00)
10-20-53310-00-61430	DISABILITY SERVICES : PART TIME	0.00	8,560.00	(8,560.00)
10-20-53310-00-62110	DISABILITY SERVICES : FICA MATCHING	0.00	655.00	(655.00)
TOTAL DISABILITY SERVICES		5,050.00	14,765.00	(9,715.00)
10-20-60000-00-51020	BOARD OF TRUSTEES : AWARDS	200.00	0.00	200.00
10-20-60000-00-54110	BOARD OF TRUSTEES : TRAVEL-FACULTY & STAFF	1,000.00	0.00	1,000.00
TOTAL BOARD OF TRUSTEES		1,200.00	0.00	1,200.00
10-20-61410-00-59010	GENERAL INSTITUTIONAL : CONTINGENCY	193,248.00	195,806.00	(2,558.00)
TOTAL GENERAL INSTITUTIONAL		193,248.00	195,806.00	(2,558.00)
10-20-62310-00-50010	TECHNOLOGY SERVICES : SUPPLIES	2,600.00	2,500.00	100.00
10-20-62310-00-50030	TECHNOLOGY SERVICES : COPIER USAGE	100.00	100.00	0.00
10-20-62310-00-53330	TECHNOLOGY SERVICES : TECH COMMUNICATIONS	75,819.00	47,819.00	28,000.00
10-20-62310-00-53350	TECHNOLOGY SERVICES : TECH SOFTWARE LIC., SUB. & MAI	2,500.00	2,500.00	0.00
10-20-62310-00-53360	TECHNOLOGY SERVICES : TECH LEASES	357.00	400.00	(43.00)
10-20-62310-00-53370	TECHNOLOGY SERVICES : TECH EQUIP SERV AGREEMENT	23,200.00	25,200.00	(2,000.00)
10-20-62310-00-53380	TECHNOLOGY SERVICES : TECH EQUIPMENT REPAIR	8,500.00	13,500.00	(5,000.00)
10-20-62310-00-53390	TECHNOLOGY SERVICES : TECH EQUIP \$500-\$9999 NON-CAP	113,000.00	0.00	113,000.00
10-20-62310-00-54110	TECHNOLOGY SERVICES : TRAVEL-FACULTY & STAFF	1,500.00	1,500.00	0.00
10-20-62310-00-61220	TECHNOLOGY SERVICES : CLASSIFIED SALARIES	41,600.00	58,273.00	(16,673.00)
10-20-62310-00-61420	TECHNOLOGY SERVICES : STIPENDS	0.00	1,920.00	(1,920.00)
10-20-62310-00-61430	TECHNOLOGY SERVICES : PART TIME	14,460.00	15,857.00	(1,397.00)
10-20-62310-00-62110	TECHNOLOGY SERVICES : FICA MATCHING	1,709.00	2,058.00	(349.00)
10-20-62310-00-62120	TECHNOLOGY SERVICES : RETIREMENT MATCHING	1,716.00	2,404.00	(688.00)
10-20-62310-00-62210	TECHNOLOGY SERVICES : GROUP INSURANCE	7,537.00	4,222.00	3,315.00
TOTAL TECHNOLOGY SERVICES		294,598.00	178,253.00	116,345.00
10-20-63510-00-50010	CAMPUS POLICE : SUPPLIES	7,000.00	7,000.00	0.00
10-20-63510-00-50030	CAMPUS POLICE : COPIER USAGE	250.00	250.00	0.00
10-20-63510-00-50040	CAMPUS POLICE : PRINTING & PREPRINTED FORMS	1,500.00	1,500.00	0.00
10-20-63510-00-50060	CAMPUS POLICE : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
10-20-63510-00-50090	CAMPUS POLICE : EQUIPMENT \$500-\$9999 NON-CAP	2,836.00	700.00	2,136.00
10-20-63510-00-51040	CAMPUS POLICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
10-20-63510-00-52150	CAMPUS POLICE : EQUIPMENT SERVICE AGREEMENT	0.00	9,000.00	(9,000.00)
10-20-63510-00-53010	CAMPUS POLICE : INSURANCE	50.00	50.00	0.00
10-20-63510-00-53330	CAMPUS POLICE : TECH COMMUNICATIONS	1,400.00	1,700.00	(300.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-20-63510-00-53350	CAMPUS POLICE : TECH SOFTWARE LIC., SUB. & MAI	2,057.00	2,057.00	0.00
10-20-63510-00-53360	CAMPUS POLICE : TECH LEASES	842.00	842.00	0.00
10-20-63510-00-53370	CAMPUS POLICE : TECH EQUIP SERV AGREEMENT	12,005.00	0.00	12,005.00
10-20-63510-00-53390	CAMPUS POLICE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	637.00	(637.00)
10-20-63510-00-54010	CAMPUS POLICE : FUEL	1,000.00	1,000.00	0.00
10-20-63510-00-54110	CAMPUS POLICE : TRAVEL-FACULTY & STAFF	1,000.00	600.00	400.00
10-20-63510-00-61220	CAMPUS POLICE : CLASSIFIED SALARIES	50,731.00	51,811.00	(1,080.00)
10-20-63510-00-61420	CAMPUS POLICE : STIPENDS	420.00	3,420.00	(3,000.00)
10-20-63510-00-61430	CAMPUS POLICE : PART TIME	75,000.00	74,900.00	100.00
10-20-63510-00-62110	CAMPUS POLICE : FICA MATCHING	6,473.00	6,481.00	(8.00)
10-20-63510-00-62120	CAMPUS POLICE : RETIREMENT MATCHING	2,093.00	2,137.00	(44.00)
10-20-63510-00-62210	CAMPUS POLICE : GROUP INSURANCE	7,628.00	4,157.00	3,471.00
TOTAL CAMPUS POLICE		172,735.00	168,692.00	4,043.00
10-20-71110-00-50010	GENERAL SERVICES : SUPPLIES	35,000.00	30,000.00	5,000.00
10-20-71110-00-50030	GENERAL SERVICES : COPIER USAGE	20.00	0.00	20.00
10-20-71110-00-52030	GENERAL SERVICES : INDEPENDENT CONTRACTOR	145,000.00	135,000.00	10,000.00
10-20-71110-00-52140	GENERAL SERVICES : LEASES-EQUIPMENT/VEHICLES/SPACE	2,295,750.00	2,239,750.00	56,000.00
10-20-71110-00-53010	GENERAL SERVICES : INSURANCE	200,000.00	225,000.00	(25,000.00)
10-20-71110-00-53210	GENERAL SERVICES : REPAIRS & MAINTENANCE	80,000.00	70,000.00	10,000.00
10-20-71110-00-54010	GENERAL SERVICES : FUEL	0.00	750.00	(750.00)
10-20-71110-00-61220	GENERAL SERVICES : CLASSIFIED SALARIES	139,620.00	139,620.00	0.00
10-20-71110-00-61420	GENERAL SERVICES : STIPENDS	0.00	4,920.00	(4,920.00)
10-20-71110-00-61430	GENERAL SERVICES : PART TIME	43,870.00	43,870.00	0.00
10-20-71110-00-62110	GENERAL SERVICES : FICA MATCHING	5,381.00	5,381.00	0.00
10-20-71110-00-62120	GENERAL SERVICES : RETIREMENT MATCHING	11,519.00	11,519.00	0.00
10-20-71110-00-62210	GENERAL SERVICES : GROUP INSURANCE	12,314.00	12,314.00	0.00
TOTAL GENERAL SERVICES		2,968,474.00	2,918,124.00	50,350.00
10-20-71210-00-53110	UTILITIES : ELECTRIC	170,000.00	185,000.00	(15,000.00)
10-20-71210-00-53120	UTILITIES : GAS	5,000.00	7,500.00	(2,500.00)
10-20-71210-00-53140	UTILITIES : WATER	110,000.00	100,000.00	10,000.00
TOTAL UTILITIES		285,000.00	292,500.00	(7,500.00)
10-20-71310-00-52030	MAJOR REPAIRS & REHAB : INDEPENDENT CONTRACTOR	2,500,000.00	0.00	2,500,000.00
TOTAL MAJOR REPAIRS & REHAB		2,500,000.00	0.00	2,500,000.00
10-20-72110-00-50010	FLEET VEHICLES : SUPPLIES	250.00	250.00	0.00
10-20-72110-00-53210	FLEET VEHICLES : REPAIRS & MAINTENANCE	3,000.00	2,500.00	500.00
TOTAL FLEET VEHICLES		3,250.00	2,750.00	500.00
10-50-11110-00-61420	BEHAVIORAL SCIENCE : STIPENDS	0.00	5,500.00	(5,500.00)
TOTAL BEHAVIORAL SCIENCE (MOVED TO 10-10-11110-00-XXXXX)		0.00	5,500.00	(5,500.00)
10-50-11210-00-61140	ARTS : ADJUNCT SALARIES	0.00	12,100.00	(12,100.00)
10-50-11210-00-61420	ARTS : STIPENDS	0.00	500.00	(500.00)
10-50-11210-00-62110	ARTS : FICA MATCHING	0.00	926.00	(926.00)
TOTAL ARTS (MOVED TO 10-10-11210-00-XXXXX)		0.00	13,526.00	(13,526.00)
10-50-11310-00-61420	HUMANITIES : STIPENDS	0.00	1,000.00	(1,000.00)
TOTAL HUMANITIES (MOVED TO 10-10-11310-00-XXXXX)		0.00	1,000.00	(1,000.00)
10-50-11530-00-50010	BUSINESS : SUPPLIES	0.00	100.00	(100.00)
10-50-11530-00-50030	BUSINESS : COPIER USAGE	0.00	50.00	(50.00)
10-50-11530-00-50040	BUSINESS : PRINTING & PREPRINTED FORMS	0.00	100.00	(100.00)
10-50-11530-00-50060	BUSINESS : MAIL SERVICE/SHIPPING/POSTAGE	0.00	20.00	(20.00)
10-50-11530-00-61420	BUSINESS : STIPENDS	0.00	4,000.00	(4,000.00)
TOTAL BUSINESS (MOVED TO 10-10-11530-00-XXXXX)		0.00	4,270.00	(4,270.00)
10-50-11540-00-61420	COMMUNICATIONS : STIPENDS	0.00	1,500.00	(1,500.00)
TOTAL COMMUNICATIONS (MOVED TO 10-10-11540-00-XXXXX)		0.00	1,500.00	(1,500.00)
10-50-11640-00-61420	BIOLOGY : STIPENDS	0.00	1,000.00	(1,000.00)
TOTAL BIOLOGY (MOVED TO 10-10-11640-00-XXXXX)		0.00	1,000.00	(1,000.00)
10-50-11710-00-61420	SOCIAL SCIENCES : STIPENDS	0.00	6,500.00	(6,500.00)
TOTAL SOCIAL SCIENCES (MOVED TO 10-10-11710-00-XXXXX)		0.00	6,500.00	(6,500.00)
10-50-12115-00-50010	BACHELOR OF SCIENCE NURSING : SUPPLIES	0.00	300.00	(300.00)
10-50-12115-00-50030	BACHELOR OF SCIENCE NURSING : COPIER USAGE	0.00	171.00	(171.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-50-12115-00-50040	BACHELOR OF SCIENCE NURSING : PRINTING & PREPRINTED FORM	0.00	2,000.00	(2,000.00)
10-50-12115-00-50060	BACHELOR OF SCIENCE NURSING : MAIL SERVICE/SHIPPING/POST	0.00	200.00	(200.00)
10-50-12115-00-50090	BACHELOR OF SCIENCE NURSING : EQUIPMENT \$500-\$9999 NON-	0.00	1,000.00	(1,000.00)
10-50-12115-00-51010	BACHELOR OF SCIENCE NURSING : ADVERTISING/PROMOTIONAL	0.00	5,000.00	(5,000.00)
10-50-12115-00-51040	BACHELOR OF SCIENCE NURSING : LUNCHEONS & RECEPTIONS	0.00	825.00	(825.00)
10-50-12115-00-51120	BACHELOR OF SCIENCE NURSING : DUES/SUBSCRIPTIONS/LICENSE	0.00	650.00	(650.00)
10-50-12115-00-51130	BACHELOR OF SCIENCE NURSING : STAFF DEVELOPMENT	0.00	1,089.00	(1,089.00)
10-50-12115-00-52170	BACHELOR OF SCIENCE NURSING : ACCREDITATION FEES	0.00	4,225.00	(4,225.00)
10-50-12115-00-53020	BACHELOR OF SCIENCE NURSING : LIABILITY INSURANCE	0.00	975.00	(975.00)
10-50-12115-00-53310	BACHELOR OF SCIENCE NURSING : TECH SUPPLIES	0.00	290.00	(290.00)
10-50-12115-00-53330	BACHELOR OF SCIENCE NURSING : TECH COMMUNICATIONS	0.00	350.00	(350.00)
10-50-12115-00-53350	BACHELOR OF SCIENCE NURSING : TECH SOFTWARE LIC., SUB. & M	0.00	450.00	(450.00)
10-50-12115-00-54110	BACHELOR OF SCIENCE NURSING : TRAVEL-FACULTY & STAFF	0.00	5,000.00	(5,000.00)
10-50-12115-00-54120	BACHELOR OF SCIENCE NURSING : TRAVEL-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-50-12115-00-61110	BACHELOR OF SCIENCE NURSING : FACULTY SALARIES	0.00	222,571.00	(222,571.00)
10-50-12115-00-61120	BACHELOR OF SCIENCE NURSING : OVERLOAD SALARIES (FT FACU	0.00	24,446.00	(24,446.00)
10-50-12115-00-61140	BACHELOR OF SCIENCE NURSING : ADJUNCT SALARIES	0.00	74,302.00	(74,302.00)
10-50-12115-00-61220	BACHELOR OF SCIENCE NURSING : CLASSIFIED SALARIES	0.00	10,154.00	(10,154.00)
10-50-12115-00-61420	BACHELOR OF SCIENCE NURSING : STIPENDS	0.00	3,420.00	(3,420.00)
10-50-12115-00-62110	BACHELOR OF SCIENCE NURSING : FICA MATCHING	0.00	10,961.00	(10,961.00)
10-50-12115-00-62120	BACHELOR OF SCIENCE NURSING : RETIREMENT MATCHING	0.00	9,321.00	(9,321.00)
10-50-12115-00-62210	BACHELOR OF SCIENCE NURSING : GROUP INSURANCE	0.00	15,393.00	(15,393.00)
TOTAL BACHELOR OF SCIENCE NURSING (MOVED TO 10-10-12115-00-XXXXX)		0.00	394,093.00	(394,093.00)
10-50-13110-00-61120	INFORMATION TECHNOLOGY : OVERLOAD SALARIES (FT FACULTY	0.00	27,500.00	(27,500.00)
10-50-13110-00-61140	INFORMATION TECHNOLOGY : ADJUNCT SALARIES	0.00	99,000.00	(99,000.00)
10-50-13110-00-61420	INFORMATION TECHNOLOGY : STIPENDS	0.00	4,500.00	(4,500.00)
10-50-13110-00-62110	INFORMATION TECHNOLOGY : FICA MATCHING	0.00	9,677.00	(9,677.00)
TOTAL INFORMATION TECHNOLOGY (MOVED TO 10-10-13110-00-XXXXX)		0.00	140,677.00	(140,677.00)
10-50-13130-00-61120	CRIMINAL JUSTICE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,716.00	(5,716.00)
10-50-13130-00-62110	CRIMINAL JUSTICE : FICA MATCHING	0.00	437.00	(437.00)
TOTAL CRIMINAL JUSTICE (MOVED TO 10-10-13130-00-XXXXX)		0.00	6,153.00	(6,153.00)
10-50-13150-00-50010	FIRE : SUPPLIES	0.00	100.00	(100.00)
10-50-13150-00-50020	FIRE : SUPPLIES-INSTRUCTIONAL	0.00	100.00	(100.00)
10-50-13150-00-50030	FIRE : COPIER USAGE	0.00	30.00	(30.00)
10-50-13150-00-50040	FIRE : PRINTING & PREPRINTED FORMS	0.00	75.00	(75.00)
10-50-13150-00-51010	FIRE : ADVERTISING/PROMOTIONAL	0.00	200.00	(200.00)
10-50-13150-00-51120	FIRE : DUES/SUBSCRIPTIONS/LICENSES	0.00	185.00	(185.00)
10-50-13150-00-51130	FIRE : STAFF DEVELOPMENT	0.00	500.00	(500.00)
10-50-13150-00-53360	FIRE : TECH LEASES	0.00	361.00	(361.00)
10-50-13150-00-54110	FIRE : TRAVEL-FACULTY & STAFF	0.00	400.00	(400.00)
10-50-13150-00-61110	FIRE : FACULTY SALARIES	0.00	101,650.00	(101,650.00)
10-50-13150-00-61120	FIRE : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	8,148.00	(8,148.00)
10-50-13150-00-61220	FIRE : CLASSIFIED SALARIES	0.00	8,693.00	(8,693.00)
10-50-13150-00-61420	FIRE : STIPENDS	0.00	1,000.00	(1,000.00)
10-50-13150-00-62110	FIRE : FICA MATCHING	0.00	2,223.00	(2,223.00)
10-50-13150-00-62120	FIRE : RETIREMENT MATCHING	0.00	4,552.00	(4,552.00)
10-50-13150-00-62210	FIRE : GROUP INSURANCE	0.00	6,198.00	(6,198.00)
TOTAL FIRE (MOVED TO 10-10-13150-00-XXXXX)		0.00	134,415.00	(134,415.00)
10-50-13170-00-50010	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES	0.00	300.00	(300.00)
10-50-13170-00-50020	ORGANIZATIONAL LEADERSHIP BAAS : SUPPLIES-INSTRUCTIONAL	0.00	1,000.00	(1,000.00)
10-50-13170-00-50030	ORGANIZATIONAL LEADERSHIP BAAS : COPIER USAGE	0.00	300.00	(300.00)
10-50-13170-00-50040	ORGANIZATIONAL LEADERSHIP BAAS : PRINTING & PREPRINTED F	0.00	450.00	(450.00)
10-50-13170-00-51010	ORGANIZATIONAL LEADERSHIP BAAS : ADVERTISING/PROMOTION	0.00	3,500.00	(3,500.00)
10-50-13170-00-51040	ORGANIZATIONAL LEADERSHIP BAAS : LUNCHEONS & RECEPTION	0.00	300.00	(300.00)
10-50-13170-00-51120	ORGANIZATIONAL LEADERSHIP BAAS : DUES/SUBSCRIPTIONS/LICE	0.00	500.00	(500.00)
10-50-13170-00-51130	ORGANIZATIONAL LEADERSHIP BAAS : STAFF DEVELOPMENT	0.00	2,000.00	(2,000.00)
10-50-13170-00-53350	ORGANIZATIONAL LEADERSHIP BAAS : TECH SOFTWARE LIC., SUB.	0.00	300.00	(300.00)
10-50-13170-00-53360	ORGANIZATIONAL LEADERSHIP BAAS : TECH LEASES	0.00	598.00	(598.00)

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
10-50-13170-00-54110	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-FACULTY & STAFF	0.00	1,000.00	(1,000.00)
10-50-13170-00-54130	ORGANIZATIONAL LEADERSHIP BAAS : TRAVEL-STUDENT	0.00	300.00	(300.00)
10-50-13170-00-61110	ORGANIZATIONAL LEADERSHIP BAAS : FACULTY SALARIES	0.00	84,499.00	(84,499.00)
10-50-13170-00-61140	ORGANIZATIONAL LEADERSHIP BAAS : ADJUNCT SALARIES	0.00	11,440.00	(11,440.00)
10-50-13170-00-61420	ORGANIZATIONAL LEADERSHIP BAAS : STIPENDS	0.00	1,920.00	(1,920.00)
10-50-13170-00-62110	ORGANIZATIONAL LEADERSHIP BAAS : FICA MATCHING	0.00	2,100.00	(2,100.00)
10-50-13170-00-62120	ORGANIZATIONAL LEADERSHIP BAAS : RETIREMENT MATCHING	0.00	3,486.00	(3,486.00)
10-50-13170-00-62210	ORGANIZATIONAL LEADERSHIP BAAS : GROUP INSURANCE	0.00	7,966.00	(7,966.00)
TOTAL ORGANIZATIONAL LEADERSHIP BAAS (MOVED TO 10-10-13170-00-XXXX)		0.00	121,959.00	(121,959.00)
10-50-13210-00-54110	CORPORATE COLLEGE : TRAVEL-FACULTY & STAFF	0.00	300.00	(300.00)
TOTAL CORPORATE COLLEGE : GENERAL (MOVED TO 10-10-13210-00-XXXX)		0.00	300.00	(300.00)
10-50-13210-02-52020	CORPORATE COLLEGE : ACCTG/BUSI : CONTRACT INSTRUCTION	0.00	1,000.00	(1,000.00)
10-50-13210-02-61140	CORPORATE COLLEGE : ACCTG/BUSI : ADJUNCT SALARIES	0.00	3,850.00	(3,850.00)
10-50-13210-02-62110	CORPORATE COLLEGE : ACCTG/BUSI : FICA MATCHING	0.00	295.00	(295.00)
TOTAL CORPORATE COLLEGE : ACCOUNTING/BUSINESS (MOVED TO 10-10-13210-02-XXX)		0.00	5,145.00	(5,145.00)
10-50-13210-06-50020	CORPORATE COLLEGE : CONTRACT TRNG : SUPPLIES-INSTRUCTION	0.00	3,000.00	(3,000.00)
10-50-13210-06-52020	CORPORATE COLLEGE : CONTRACT TRNG : CONTRACT INSTRUCTIO	0.00	25,000.00	(25,000.00)
10-50-13210-06-54120	CORPORATE COLLEGE : CONTRACT TRNG : TRAVEL-INSTRUCTIONA	0.00	500.00	(500.00)
10-50-13210-06-61140	CORPORATE COLLEGE : CONTRACT TRNG : ADJUNCT SALARIES	0.00	2,140.00	(2,140.00)
10-50-13210-06-62110	CORPORATE COLLEGE : CONTRACT TRNG : FICA MATCHING	0.00	164.00	(164.00)
TOTAL CORPORATE COLLEGE : CONTRACT TRAINING (MOVED TO 10-10-13210-06-XXXX)		0.00	30,804.00	(30,804.00)
10-50-13210-12-50020	CORPORATE COLLEGE : PROFESSIONAL DEV : SUPPLIES-INSTRUCTI	0.00	1,500.00	(1,500.00)
TOTAL CORPORATE COLLEGE : PROFESSIONAL DEVELOPMENT (MOVED TO 10-10-13210-12-XXX)		0.00	1,500.00	(1,500.00)
10-50-13260-13-50020	INDUSTRIAL & AUTOMATION : WELDING : SUPPLIES-INSTRUCTION	0.00	12,000.00	(12,000.00)
10-50-13260-13-50030	INDUSTRIAL & AUTOMATION : WELDING : COPIER USAGE	0.00	200.00	(200.00)
10-50-13260-13-53210	INDUSTRIAL & AUTOMATION : WELDING : REPAIRS & MAINTENAN	0.00	2,000.00	(2,000.00)
TOTAL INDUSTRIAL & AUTOMATION : WELDING (MOVED TO 10-10-13260-13-XXXX)		0.00	14,200.00	(14,200.00)
10-60-11110-00-52020	BEHAVIORAL SCIENCE : CONTRACT INSTRUCTION	6,728.00	0.00	6,728.00
TOTAL BEHAVIORAL SCIENCE		6,728.00	0.00	6,728.00
10-60-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,679.00	0.00	1,679.00
TOTAL DRAMA		1,679.00	0.00	1,679.00
10-60-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	6,728.00	0.00	6,728.00
TOTAL MUSIC		6,728.00	0.00	6,728.00
10-60-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	93,500.00	85,000.00	8,500.00
10-60-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	0.00	4,000.00	(4,000.00)
TOTAL HUMANITIES		93,500.00	89,000.00	4,500.00
10-60-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	73,975.00	67,000.00	6,975.00
10-60-11410-00-54120	MATHEMATICS : TRAVEL-INSTRUCTIONAL	0.00	250.00	(250.00)
TOTAL MATHEMATICS		73,975.00	67,250.00	6,725.00
10-60-11510-00-52020	AGRICULTURE : CONTRACT INSTRUCTION	8,410.00	8,660.00	(250.00)
TOTAL AGRICULTURE		8,410.00	8,660.00	(250.00)
10-60-11530-00-52020	BUSINESS : CONTRACT INSTRUCTION	5,046.00	12,300.00	(7,254.00)
TOTAL BUSINESS		5,046.00	12,300.00	(7,254.00)
10-60-11540-00-52020	COMMUNICATIONS : CONTRACT INSTRUCTION	11,774.00	10,393.00	1,381.00
TOTAL COMMUNICATIONS		11,774.00	10,393.00	1,381.00
10-60-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	40,368.00	34,400.00	5,968.00
TOTAL BIOLOGY		40,368.00	34,400.00	5,968.00
10-60-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	63,916.00	58,000.00	5,916.00
10-60-11710-00-54120	SOCIAL SCIENCES : TRAVEL-INSTRUCTIONAL	0.00	2,000.00	(2,000.00)
TOTAL SOCIAL SCIENCES		63,916.00	60,000.00	3,916.00
10-60-11810-00-52020	KINESIOLOGY : CONTRACT INSTRUCTION	3,364.00	0.00	3,364.00
10-60-11810-00-61120	KINESIOLOGY : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	5,196.00	(5,196.00)
TOTAL KINESIOLOGY		3,364.00	5,196.00	(1,832.00)
10-60-13120-01-52020	COSMETOLOGY : ACADEMY : CONTRACT INSTRUCTION	15,138.00	10,200.00	4,938.00
TOTAL COSMETOLOGY : ACADEMY		15,138.00	10,200.00	4,938.00
10-60-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	11,774.00	11,000.00	774.00
TOTAL INDUSTRIAL TECHNOLOGY : GENERAL		11,774.00	11,000.00	774.00
10-60-13160-13-52020	INDUSTRIAL TECHNOLOGY : WELDING : CONTRACT INSTRUCTION	7,760.00	7,760.00	0.00

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TOTAL INDUSTRIAL TECHNOLOGY : WELDING		7,760.00	7,760.00	0.00
10-60-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	10,092.00	10,300.00	(208.00)
TOTAL EDUCATION		10,092.00	10,300.00	(208.00)
10-65-11220-00-52020	DRAMA : CONTRACT INSTRUCTION	1,682.00	1,390.00	292.00
TOTAL DRAMA		1,682.00	1,390.00	292.00
10-65-11230-00-52020	MUSIC : CONTRACT INSTRUCTION	3,364.00	0.00	3,364.00
TOTAL MUSIC		3,364.00	0.00	3,364.00
10-65-11310-00-52020	HUMANITIES : CONTRACT INSTRUCTION	10,092.00	10,392.00	(300.00)
10-65-11310-00-54120	HUMANITIES : TRAVEL-INSTRUCTIONAL	0.00	1,200.00	(1,200.00)
10-65-11310-00-61120	HUMANITIES : OVERLOAD SALARIES (FT FACULTY ONLY)	0.00	4,950.00	(4,950.00)
10-65-11310-00-61140	HUMANITIES : ADJUNCT SALARIES	0.00	9,900.00	(9,900.00)
TOTAL HUMANITIES		10,092.00	26,442.00	(16,350.00)
10-65-11410-00-52020	MATHEMATICS : CONTRACT INSTRUCTION	6,728.00	5,200.00	1,528.00
TOTAL MATHEMATICS		6,728.00	5,200.00	1,528.00
10-65-11640-00-52020	BIOLOGY : CONTRACT INSTRUCTION	30,276.00	28,000.00	2,276.00
TOTAL BIOLOGY		30,276.00	28,000.00	2,276.00
10-65-11710-00-52020	SOCIAL SCIENCES : CONTRACT INSTRUCTION	13,456.00	10,392.00	3,064.00
TOTAL SOCIAL SCIENCES		13,456.00	10,392.00	3,064.00
10-65-13160-00-52020	INDUSTRIAL TECHNOLOGY : CONTRACT INSTRUCTION	3,364.00	2,400.00	964.00
TOTAL INDUSTRIAL TECHNOLOGY : GENERAL		3,364.00	2,400.00	964.00
10-65-14110-00-52020	EDUCATION : CONTRACT INSTRUCTION	3,364.00	5,800.00	(2,436.00)
TOTAL EDUCATION		3,364.00	5,800.00	(2,436.00)
TOTAL FUND 10		67,925,521.00	62,321,983.00	5,603,538.00
12-10-33110-00-50010	RADIO STATION : SUPPLIES	1,000.00	750.00	250.00
12-10-33110-00-50030	RADIO STATION : COPIER USAGE	300.00	300.00	0.00
12-10-33110-00-50040	RADIO STATION : PRINTING & PREPRINTED FORMS	0.00	250.00	(250.00)
12-10-33110-00-50060	RADIO STATION : MAIL SERVICE/SHIPPING/POSTAGE	100.00	0.00	100.00
12-10-33110-00-50090	RADIO STATION : EQUIPMENT \$500-\$9999 NON-CAP	1,500.00	1,500.00	0.00
12-10-33110-00-51010	RADIO STATION : ADVERTISING/PROMOTIONAL	10,000.00	12,000.00	(2,000.00)
12-10-33110-00-51030	RADIO STATION : COMMUNITY RELATIONS	3,500.00	3,500.00	0.00
12-10-33110-00-51040	RADIO STATION : LUNCHEONS & RECEPTIONS	7,500.00	8,000.00	(500.00)
12-10-33110-00-51120	RADIO STATION : DUES/SUBSCRIPTIONS/LICENSES	7,000.00	7,500.00	(500.00)
12-10-33110-00-51130	RADIO STATION : STAFF DEVELOPMENT	500.00	500.00	0.00
12-10-33110-00-52030	RADIO STATION : INDEPENDENT CONTRACTOR	0.00	24,000.00	(24,000.00)
12-10-33110-00-52130	RADIO STATION : LEGAL FEES	1,000.00	0.00	1,000.00
12-10-33110-00-52140	RADIO STATION : LEASES-EQUIPMENT/VEHICLES/SPACE	44,400.00	44,400.00	0.00
12-10-33110-00-53210	RADIO STATION : REPAIRS & MAINTENANCE	300.00	300.00	0.00
12-10-33110-00-53310	RADIO STATION : TECH SUPPLIES	700.00	700.00	0.00
12-10-33110-00-53330	RADIO STATION : TECH COMMUNICATIONS	12,000.00	10,000.00	2,000.00
12-10-33110-00-53350	RADIO STATION : TECH SOFTWARE LIC., SUB. & MAI	4,500.00	4,500.00	0.00
12-10-33110-00-53380	RADIO STATION : TECH EQUIPMENT REPAIR	100.00	0.00	100.00
12-10-33110-00-53390	RADIO STATION : TECH EQUIP \$500-\$9999 NON-CAP	1,500.00	1,500.00	0.00
12-10-33110-00-54010	RADIO STATION : FUEL	250.00	250.00	0.00
12-10-33110-00-54110	RADIO STATION : TRAVEL-FACULTY & STAFF	7,500.00	7,500.00	0.00
12-10-33110-00-56010	RADIO STATION : ONLINE PAYMENT CHARGES	500.00	500.00	0.00
12-10-33110-00-61210	RADIO STATION : ADMIN/PROFESSIONAL SALARIES	127,427.00	127,427.00	0.00
12-10-33110-00-61420	RADIO STATION : STIPENDS	67,790.00	36,056.00	31,734.00
12-10-33110-00-61430	RADIO STATION : PART TIME	72,067.00	64,155.00	7,912.00
12-10-33110-00-62110	RADIO STATION : FICA MATCHING	6,756.00	9,246.00	(2,490.00)
12-10-33110-00-62120	RADIO STATION : RETIREMENT MATCHING	5,256.00	5,256.00	0.00
12-10-33110-00-62210	RADIO STATION : GROUP INSURANCE	4,913.00	4,913.00	0.00
TOTAL RADIO STATION		388,359.00	375,003.00	13,356.00
TOTAL FUND 12		388,359.00	375,003.00	13,356.00
15-00-61410-00-51040	GENERAL INSTITUTIONAL : LUNCHEONS & RECEPTIONS	25,000.00	25,000.00	0.00
TOTAL GENERAL INSTITUTIONAL		25,000.00	25,000.00	0.00
15-00-92230-00-50010	PHI THETA KAPPA : SUPPLIES	450.00	450.00	0.00
15-00-92230-00-50030	PHI THETA KAPPA : COPIER USAGE	400.00	400.00	0.00
15-00-92230-00-50040	PHI THETA KAPPA : PRINTING & PREPRINTED FORMS	400.00	400.00	0.00

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

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FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91110-00-51120	ATHLETICS ADMINISTRATION : DUES/SUBSCRIPTIONS/LICENSES	1,750.00	1,750.00	0.00
15-10-91110-00-51130	ATHLETICS ADMINISTRATION : STAFF DEVELOPMENT	300.00	0.00	300.00
15-10-91110-00-52030	ATHLETICS ADMINISTRATION : INDEPENDENT CONTRACTOR	14,000.00	5,500.00	8,500.00
15-10-91110-00-53210	ATHLETICS ADMINISTRATION : REPAIRS & MAINTENANCE	10,000.00	1,500.00	8,500.00
15-10-91110-00-53310	ATHLETICS ADMINISTRATION : TECH SUPPLIES	1,500.00	0.00	1,500.00
15-10-91110-00-53350	ATHLETICS ADMINISTRATION : TECH SOFTWARE LIC., SUB. & MAI	8,200.00	0.00	8,200.00
15-10-91110-00-54010	ATHLETICS ADMINISTRATION : FUEL	200.00	200.00	0.00
15-10-91110-00-54110	ATHLETICS ADMINISTRATION : TRAVEL-FACULTY & STAFF	15,000.00	1,500.00	13,500.00
15-10-91110-00-61210	ATHLETICS ADMINISTRATION : ADMIN/PROFESSIONAL SALARIES	128,400.00	128,400.00	0.00
15-10-91110-00-61220	ATHLETICS ADMINISTRATION : CLASSIFIED SALARIES	16,164.00	16,164.00	0.00
15-10-91110-00-61420	ATHLETICS ADMINISTRATION : STIPENDS	5,000.00	1,920.00	3,080.00
15-10-91110-00-61430	ATHLETICS ADMINISTRATION : PART TIME	33,000.00	32,100.00	900.00
15-10-91110-00-62110	ATHLETICS ADMINISTRATION : FICA MATCHING	4,621.00	4,552.00	69.00
15-10-91110-00-62120	ATHLETICS ADMINISTRATION : RETIREMENT MATCHING	12,351.00	11,998.00	353.00
15-10-91110-00-62210	ATHLETICS ADMINISTRATION : GROUP INSURANCE	14,672.00	14,672.00	0.00
15-10-91110-00-91010	ATHLETICS ADMINISTRATION : EQUIPMENT \$10000 & ABOVE CAP	18,000.00	44,301.00	(26,301.00)
TOTAL ATHLETICS ADMINISTRATION		310,433.00	274,682.00	35,751.00
15-10-91115-00-50010	ATHLETICS PERFORMANCE : SUPPLIES	74,000.00	74,000.00	0.00
15-10-91115-00-50030	ATHLETICS PERFORMANCE : COPIER USAGE	300.00	300.00	0.00
15-10-91115-00-50040	ATHLETICS PERFORMANCE : PRINTING & PREPRINTED FORMS	50.00	50.00	0.00
15-10-91115-00-50060	ATHLETICS PERFORMANCE : MAIL SERVICE/SHIPPING/POSTAGE	0.00	100.00	(100.00)
15-10-91115-00-51120	ATHLETICS PERFORMANCE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
15-10-91115-00-53210	ATHLETICS PERFORMANCE : REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00
15-10-91115-00-53350	ATHLETICS PERFORMANCE : TECH SOFTWARE LIC., SUB. & MAI	1,500.00	0.00	1,500.00
15-10-91115-00-53360	ATHLETICS PERFORMANCE : TECH LEASES	725.00	0.00	725.00
15-10-91115-00-54010	ATHLETICS PERFORMANCE : FUEL	200.00	200.00	0.00
15-10-91115-00-54110	ATHLETICS PERFORMANCE : TRAVEL-FACULTY & STAFF	3,000.00	2,800.00	200.00
15-10-91115-00-61210	ATHLETICS PERFORMANCE : ADMIN/PROFESSIONAL SALARIES	122,073.00	122,073.00	0.00
15-10-91115-00-61420	ATHLETICS PERFORMANCE : STIPENDS	2,400.00	2,840.00	(440.00)
15-10-91115-00-61430	ATHLETICS PERFORMANCE : PART TIME	45,000.00	45,000.00	0.00
15-10-91115-00-62110	ATHLETICS PERFORMANCE : FICA MATCHING	5,213.00	5,494.00	(281.00)
15-10-91115-00-62120	ATHLETICS PERFORMANCE : RETIREMENT MATCHING	10,275.00	10,142.00	133.00
15-10-91115-00-62210	ATHLETICS PERFORMANCE : GROUP INSURANCE	15,694.00	15,694.00	0.00
TOTAL ATHLETICS PERFORMANCE		282,430.00	280,693.00	1,737.00
15-10-91120-00-50010	MEN'S BASKETBALL : SUPPLIES	28,000.00	24,000.00	4,000.00
15-10-91120-00-50030	MEN'S BASKETBALL : COPIER USAGE	200.00	190.00	10.00
15-10-91120-00-50040	MEN'S BASKETBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91120-00-50060	MEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	40.00	10.00
15-10-91120-00-50090	MEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,875.00	(4,875.00)
15-10-91120-00-51010	MEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91120-00-51020	MEN'S BASKETBALL : AWARDS	300.00	200.00	100.00
15-10-91120-00-51040	MEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	700.00	700.00	0.00
15-10-91120-00-51120	MEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,500.00	0.00
15-10-91120-00-52010	MEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91120-00-52030	MEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	39,000.00	1,000.00
15-10-91120-00-52150	MEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	500.00	500.00
15-10-91120-00-52160	MEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91120-00-53020	MEN'S BASKETBALL : LIABILITY INSURANCE	10,000.00	8,500.00	1,500.00
15-10-91120-00-53210	MEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	450.00	50.00
15-10-91120-00-54010	MEN'S BASKETBALL : FUEL	1,000.00	1,700.00	(700.00)
15-10-91120-00-54110	MEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
15-10-91120-00-54130	MEN'S BASKETBALL : TRAVEL-STUDENT	27,500.00	25,000.00	2,500.00
15-10-91120-00-54140	MEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91120-00-61210	MEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	90,238.00	12,000.00	78,238.00
15-10-91120-00-61420	MEN'S BASKETBALL : STIPENDS	6,500.00	6,740.00	(240.00)
15-10-91120-00-61430	MEN'S BASKETBALL : PART TIME	10,000.00	10,000.00	0.00
15-10-91120-00-62110	MEN'S BASKETBALL : FICA MATCHING	1,548.00	905.00	643.00
15-10-91120-00-62120	MEN'S BASKETBALL : RETIREMENT MATCHING	8,806.00	2,750.00	6,056.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91120-00-62210	MEN'S BASKETBALL : GROUP INSURANCE	17,473.00	1,820.00	15,653.00
15-10-91120-00-91010	MEN'S BASKETBALL : EQUIPMENT \$10000 & ABOVE CAP	190,000.00	0.00	190,000.00
TOTAL MEN'S BASKETBALL		450,215.00	149,470.00	300,745.00
15-10-91130-00-50010	WOMEN'S BASKETBALL : SUPPLIES	28,000.00	24,000.00	4,000.00
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	800.00	0.00
15-10-91130-00-50060	WOMEN'S BASKETBALL : MAIL SERVICE/SHIPPING/POSTAGE	50.00	50.00	0.00
15-10-91130-00-50090	WOMEN'S BASKETBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	4,875.00	(4,875.00)
15-10-91130-00-51010	WOMEN'S BASKETBALL : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91130-00-51020	WOMEN'S BASKETBALL : AWARDS	300.00	300.00	0.00
15-10-91130-00-51040	WOMEN'S BASKETBALL : LUNCHEONS & RECEPTIONS	700.00	600.00	100.00
15-10-91130-00-51120	WOMEN'S BASKETBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,500.00	0.00
15-10-91130-00-52010	WOMEN'S BASKETBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91130-00-52030	WOMEN'S BASKETBALL : INDEPENDENT CONTRACTOR	40,000.00	39,000.00	1,000.00
15-10-91130-00-52150	WOMEN'S BASKETBALL : EQUIPMENT SERVICE AGREEMENT	1,000.00	500.00	500.00
15-10-91130-00-52160	WOMEN'S BASKETBALL : ASSESSMENT & TESTING FEES	100.00	200.00	(100.00)
15-10-91130-00-53020	WOMEN'S BASKETBALL : LIABILITY INSURANCE	10,000.00	8,500.00	1,500.00
15-10-91130-00-53210	WOMEN'S BASKETBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91130-00-54010	WOMEN'S BASKETBALL : FUEL	1,700.00	1,700.00	0.00
15-10-91130-00-54110	WOMEN'S BASKETBALL : TRAVEL-FACULTY & STAFF	500.00	500.00	0.00
15-10-91130-00-54130	WOMEN'S BASKETBALL : TRAVEL-STUDENT	30,000.00	25,000.00	5,000.00
15-10-91130-00-54140	WOMEN'S BASKETBALL : TRAVEL-RECRUITING	8,000.00	7,000.00	1,000.00
15-10-91130-00-61210	WOMEN'S BASKETBALL : ADMIN/PROFESSIONAL SALARIES	143,911.00	143,911.00	0.00
15-10-91130-00-61420	WOMEN'S BASKETBALL : STIPENDS	5,000.00	7,320.00	(2,320.00)
15-10-91130-00-61430	WOMEN'S BASKETBALL : PART TIME	10,000.00	9,630.00	370.00
15-10-91130-00-62110	WOMEN'S BASKETBALL : FICA MATCHING	2,304.00	282.00	2,022.00
15-10-91130-00-62120	WOMEN'S BASKETBALL : RETIREMENT MATCHING	13,143.00	13,515.00	(372.00)
15-10-91130-00-62210	WOMEN'S BASKETBALL : GROUP INSURANCE	13,649.00	13,649.00	0.00
15-10-91130-00-91010	WOMEN'S BASKETBALL : EQUIPMENT \$10000 & ABOVE CAP	190,000.00	0.00	190,000.00
TOTAL WOMEN'S BASKETBALL		506,757.00	306,632.00	200,125.00
15-10-91140-00-50010	BASEBALL : SUPPLIES	50,000.00	50,000.00	0.00
15-10-91140-00-50030	BASEBALL : COPIER USAGE	300.00	300.00	0.00
15-10-91140-00-50040	BASEBALL : PRINTING & PREPRINTED FORMS	1,300.00	1,300.00	0.00
15-10-91140-00-50060	BASEBALL : MAIL SERVICE/SHIPPING/POSTAGE	100.00	100.00	0.00
15-10-91140-00-50090	BASEBALL : EQUIPMENT \$500-\$9999 NON-CAP	23,500.00	8,000.00	15,500.00
15-10-91140-00-51010	BASEBALL : ADVERTISING/PROMOTIONAL	800.00	100.00	700.00
15-10-91140-00-51020	BASEBALL : AWARDS	600.00	400.00	200.00
15-10-91140-00-51040	BASEBALL : LUNCHEONS & RECEPTIONS	450.00	0.00	450.00
15-10-91140-00-51120	BASEBALL : DUES/SUBSCRIPTIONS/LICENSES	2,500.00	2,000.00	500.00
15-10-91140-00-52010	BASEBALL : CONTRACT SERVICES-MEDICAL	4,400.00	4,400.00	0.00
15-10-91140-00-52030	BASEBALL : INDEPENDENT CONTRACTOR	53,000.00	53,000.00	0.00
15-10-91140-00-52150	BASEBALL : EQUIPMENT SERVICE AGREEMENT	4,000.00	2,000.00	2,000.00
15-10-91140-00-52160	BASEBALL : ASSESSMENT & TESTING FEES	100.00	150.00	(50.00)
15-10-91140-00-53020	BASEBALL : LIABILITY INSURANCE	22,000.00	21,000.00	1,000.00
15-10-91140-00-53210	BASEBALL : REPAIRS & MAINTENANCE	600.00	500.00	100.00
15-10-91140-00-53350	BASEBALL : TECH SOFTWARE LIC., SUB. & MAI	8,000.00	4,500.00	3,500.00
15-10-91140-00-54010	BASEBALL : FUEL	3,000.00	2,500.00	500.00
15-10-91140-00-54110	BASEBALL : TRAVEL-FACULTY & STAFF	4,000.00	3,000.00	1,000.00
15-10-91140-00-54130	BASEBALL : TRAVEL-STUDENT	50,000.00	25,000.00	25,000.00
15-10-91140-00-54140	BASEBALL : TRAVEL-RECRUITING	14,000.00	10,000.00	4,000.00
15-10-91140-00-61210	BASEBALL : ADMIN/PROFESSIONAL SALARIES	77,830.00	77,830.00	0.00
15-10-91140-00-61420	BASEBALL : STIPENDS	14,000.00	13,640.00	360.00
15-10-91140-00-61430	BASEBALL : PART TIME	40,000.00	40,000.00	0.00
15-10-91140-00-62110	BASEBALL : FICA MATCHING	1,877.00	1,877.00	0.00
15-10-91140-00-62120	BASEBALL : RETIREMENT MATCHING	10,813.00	10,813.00	0.00
15-10-91140-00-62210	BASEBALL : GROUP INSURANCE	17,430.00	18,205.00	(775.00)
TOTAL BASEBALL		404,600.00	350,615.00	53,985.00
15-10-91150-00-50010	SOFTBALL : SUPPLIES	40,000.00	33,000.00	7,000.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91150-00-50030	SOFTBALL : COPIER USAGE	150.00	150.00	0.00
15-10-91150-00-50040	SOFTBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91150-00-50060	SOFTBALL : MAIL SERVICE/SHIPPING/POSTAGE	150.00	100.00	50.00
15-10-91150-00-50090	SOFTBALL : EQUIPMENT \$500-\$9999 NON-CAP	0.00	5,000.00	(5,000.00)
15-10-91150-00-51010	SOFTBALL : ADVERTISING/PROMOTIONAL	600.00	100.00	500.00
15-10-91150-00-51020	SOFTBALL : AWARDS	500.00	250.00	250.00
15-10-91150-00-51040	SOFTBALL : LUNCHEONS & RECEPTIONS	300.00	200.00	100.00
15-10-91150-00-51120	SOFTBALL : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	1,500.00	0.00
15-10-91150-00-52010	SOFTBALL : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91150-00-52030	SOFTBALL : INDEPENDENT CONTRACTOR	36,000.00	36,000.00	0.00
15-10-91150-00-52150	SOFTBALL : EQUIPMENT SERVICE AGREEMENT	1,600.00	1,600.00	0.00
15-10-91150-00-52160	SOFTBALL : ASSESSMENT & TESTING FEES	100.00	150.00	(50.00)
15-10-91150-00-53020	SOFTBALL : LIABILITY INSURANCE	15,000.00	13,000.00	2,000.00
15-10-91150-00-53210	SOFTBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91150-00-54010	SOFTBALL : FUEL	2,500.00	2,500.00	0.00
15-10-91150-00-54110	SOFTBALL : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91150-00-54130	SOFTBALL : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91150-00-54140	SOFTBALL : TRAVEL-RECRUITING	12,000.00	10,000.00	2,000.00
15-10-91150-00-61210	SOFTBALL : ADMIN/PROFESSIONAL SALARIES	105,503.00	12,000.00	93,503.00
15-10-91150-00-61420	SOFTBALL : STIPENDS	6,240.00	6,240.00	0.00
15-10-91150-00-61430	SOFTBALL : PART TIME	650.00	642.00	8.00
15-10-91150-00-62110	SOFTBALL : FICA MATCHING	1,630.00	274.00	1,356.00
15-10-91150-00-62120	SOFTBALL : RETIREMENT MATCHING	9,275.00	1,560.00	7,715.00
15-10-91150-00-62210	SOFTBALL : GROUP INSURANCE	15,375.00	2,978.00	12,397.00
TOTAL SOTBALL		290,873.00	156,544.00	134,329.00
15-10-91160-00-50010	RODEO : SUPPLIES	17,000.00	17,000.00	0.00
15-10-91160-00-50030	RODEO : COPIER USAGE	400.00	400.00	0.00
15-10-91160-00-50040	RODEO : PRINTING & PREPRINTED FORMS	3,500.00	2,900.00	600.00
15-10-91160-00-50060	RODEO : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
15-10-91160-00-50080	RODEO : FARM SUPPLIES/LIVESTOCK NON-CAPITAL	35,000.00	33,000.00	2,000.00
15-10-91160-00-50090	RODEO : EQUIPMENT \$500-\$9999 NON-CAP	4,500.00	11,100.00	(6,600.00)
15-10-91160-00-51010	RODEO : ADVERTISING/PROMOTIONAL	21,500.00	21,500.00	0.00
15-10-91160-00-51020	RODEO : AWARDS	6,000.00	0.00	6,000.00
15-10-91160-00-51120	RODEO : DUES/SUBSCRIPTIONS/LICENSES	500.00	900.00	(400.00)
15-10-91160-00-52010	RODEO : CONTRACT SERVICES-MEDICAL	1,000.00	1,000.00	0.00
15-10-91160-00-52030	RODEO : INDEPENDENT CONTRACTOR	115,000.00	92,000.00	23,000.00
15-10-91160-00-53010	RODEO : INSURANCE	7,000.00	7,000.00	0.00
15-10-91160-00-53020	RODEO : LIABILITY INSURANCE	2,600.00	2,600.00	0.00
15-10-91160-00-53210	RODEO : REPAIRS & MAINTENANCE	7,000.00	7,000.00	0.00
15-10-91160-00-53310	RODEO : TECH SUPPLIES	400.00	400.00	0.00
15-10-91160-00-54010	RODEO : FUEL	3,000.00	3,000.00	0.00
15-10-91160-00-54050	RODEO : VEHICLE MILEAGE ALLOCATION	4,000.00	0.00	4,000.00
15-10-91160-00-54110	RODEO : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-91160-00-54130	RODEO : TRAVEL-STUDENT	50,000.00	45,000.00	5,000.00
15-10-91160-00-54140	RODEO : TRAVEL-RECRUITING	4,000.00	4,000.00	0.00
15-10-91160-00-61210	RODEO : ADMIN/PROFESSIONAL SALARIES	100,766.00	100,766.00	0.00
15-10-91160-00-61420	RODEO : STIPENDS	11,640.00	12,640.00	(1,000.00)
15-10-91160-00-61430	RODEO : PART TIME	40,000.00	11,000.00	29,000.00
15-10-91160-00-62110	RODEO : FICA MATCHING	2,132.00	1,711.00	421.00
15-10-91160-00-62120	RODEO : RETIREMENT MATCHING	12,260.00	9,772.00	2,488.00
15-10-91160-00-62210	RODEO : GROUP INSURANCE	7,795.00	7,795.00	0.00
TOTAL RODEO		458,493.00	393,984.00	64,509.00
15-10-91170-00-50010	MEN'S GOLF : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91170-00-50030	MEN'S GOLF : COPIER USAGE	50.00	50.00	0.00
15-10-91170-00-50040	MEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91170-00-50060	MEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91170-00-51010	MEN'S GOLF : ADVERTISING/PROMOTIONAL	200.00	200.00	0.00
15-10-91170-00-51020	MEN'S GOLF : AWARDS	200.00	200.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91170-00-51040	MEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91170-00-51120	MEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	2,000.00	1,800.00	200.00
15-10-91170-00-52010	MEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91170-00-52030	MEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	4,000.00	1,000.00
15-10-91170-00-52140	MEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	7,500.00	2,500.00
15-10-91170-00-52160	MEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91170-00-53020	MEN'S GOLF : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91170-00-54010	MEN'S GOLF : FUEL	2,000.00	1,500.00	500.00
15-10-91170-00-54110	MEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91170-00-54130	MEN'S GOLF : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91170-00-54140	MEN'S GOLF : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91170-00-61210	MEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	38,915.00	38,915.00	0.00
15-10-91170-00-61420	MEN'S GOLF : STIPENDS	1,500.00	2,000.00	(500.00)
15-10-91170-00-62110	MEN'S GOLF : FICA MATCHING	586.00	570.00	16.00
15-10-91170-00-62120	MEN'S GOLF : RETIREMENT MATCHING	3,334.00	3,245.00	89.00
15-10-91170-00-62210	MEN'S GOLF : GROUP INSURANCE	6,314.00	6,314.00	0.00
TOTAL MEN'S GOLF		145,224.00	121,919.00	23,305.00
15-10-91175-00-50010	WOMEN'S GOLF : SUPPLIES	20,000.00	17,500.00	2,500.00
15-10-91175-00-50030	WOMEN'S GOLF : COPIER USAGE	50.00	50.00	0.00
15-10-91175-00-50040	WOMEN'S GOLF : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91175-00-50060	WOMEN'S GOLF : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91175-00-51010	WOMEN'S GOLF : ADVERTISING/PROMOTIONAL	400.00	200.00	200.00
15-10-91175-00-51020	WOMEN'S GOLF : AWARDS	300.00	200.00	100.00
15-10-91175-00-51040	WOMEN'S GOLF : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91175-00-51120	WOMEN'S GOLF : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	2,000.00	1,000.00
15-10-91175-00-52010	WOMEN'S GOLF : CONTRACT SERVICES-MEDICAL	4,000.00	2,000.00	2,000.00
15-10-91175-00-52030	WOMEN'S GOLF : INDEPENDENT CONTRACTOR	5,000.00	5,000.00	0.00
15-10-91175-00-52140	WOMEN'S GOLF : LEASES-EQUIPMENT/VEHICLES/SPACE	10,000.00	7,500.00	2,500.00
15-10-91175-00-52160	WOMEN'S GOLF : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91175-00-53020	WOMEN'S GOLF : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91175-00-54010	WOMEN'S GOLF : FUEL	1,500.00	1,500.00	0.00
15-10-91175-00-54110	WOMEN'S GOLF : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91175-00-54130	WOMEN'S GOLF : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91175-00-54140	WOMEN'S GOLF : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91175-00-61210	WOMEN'S GOLF : ADMIN/PROFESSIONAL SALARIES	38,915.00	38,915.00	0.00
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	570.00	0.00
15-10-91175-00-62120	WOMEN'S GOLF : RETIREMENT MATCHING	3,245.00	3,245.00	0.00
15-10-91175-00-62210	WOMEN'S GOLF : GROUP INSURANCE	6,314.00	6,314.00	0.00
TOTAL WOMEN'S GOLF		144,839.00	121,539.00	23,300.00
15-10-91180-00-50010	WOMEN'S TENNIS : SUPPLIES	24,000.00	17,500.00	6,500.00
15-10-91180-00-50030	WOMEN'S TENNIS : COPIER USAGE	50.00	50.00	0.00
15-10-91180-00-50040	WOMEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91180-00-50060	WOMEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91180-00-50090	WOMEN'S TENNIS : EQUIPMENT \$500-\$9999 NON-CAP	1,000.00	0.00	1,000.00
15-10-91180-00-51010	WOMEN'S TENNIS : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91180-00-51020	WOMEN'S TENNIS : AWARDS	0.00	200.00	(200.00)
15-10-91180-00-51030	WOMEN'S TENNIS : COMMUNITY RELATIONS	0.00	350.00	(350.00)
15-10-91180-00-51040	WOMEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91180-00-51120	WOMEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	1,800.00	0.00
15-10-91180-00-52010	WOMEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91180-00-52030	WOMEN'S TENNIS : INDEPENDENT CONTRACTOR	15,000.00	5,000.00	10,000.00
15-10-91180-00-52140	WOMEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91180-00-52160	WOMEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91180-00-53020	WOMEN'S TENNIS : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91180-00-53210	WOMEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	250.00	0.00
15-10-91180-00-54010	WOMEN'S TENNIS : FUEL	1,500.00	1,500.00	0.00
15-10-91180-00-54110	WOMEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-91180-00-54130	WOMEN'S TENNIS : TRAVEL-STUDENT	30,000.00	25,000.00	5,000.00
15-10-91180-00-54140	WOMEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91180-00-61210	WOMEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	39,129.00	39,129.00	0.00
15-10-91180-00-61420	WOMEN'S TENNIS : STIPENDS	1,500.00	2,420.00	(920.00)
15-10-91180-00-61430	WOMEN'S TENNIS : PART TIME	2,500.00	600.00	1,900.00
15-10-91180-00-62110	WOMEN'S TENNIS : FICA MATCHING	625.00	573.00	52.00
15-10-91180-00-62120	WOMEN'S TENNIS : RETIREMENT MATCHING	3,566.00	3,263.00	303.00
15-10-91180-00-62210	WOMEN'S TENNIS : GROUP INSURANCE	5,932.00	5,932.00	0.00
TOTAL WOMEN'S TENNIS		150,477.00	121,892.00	28,585.00
15-10-91185-00-50010	MEN'S TENNIS : SUPPLIES	24,000.00	17,500.00	6,500.00
15-10-91185-00-50030	MEN'S TENNIS : COPIER USAGE	50.00	50.00	0.00
15-10-91185-00-50040	MEN'S TENNIS : PRINTING & PREPRINTED FORMS	250.00	250.00	0.00
15-10-91185-00-50060	MEN'S TENNIS : MAIL SERVICE/SHIPPING/POSTAGE	25.00	25.00	0.00
15-10-91185-00-51010	MEN'S TENNIS : ADVERTISING/PROMOTIONAL	500.00	200.00	300.00
15-10-91185-00-51020	MEN'S TENNIS : AWARDS	200.00	200.00	0.00
15-10-91185-00-51030	MEN'S TENNIS : COMMUNITY RELATIONS	0.00	350.00	(350.00)
15-10-91185-00-51040	MEN'S TENNIS : LUNCHEONS & RECEPTIONS	250.00	250.00	0.00
15-10-91185-00-51120	MEN'S TENNIS : DUES/SUBSCRIPTIONS/LICENSES	1,800.00	1,800.00	0.00
15-10-91185-00-52010	MEN'S TENNIS : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91185-00-52030	MEN'S TENNIS : INDEPENDENT CONTRACTOR	15,000.00	5,000.00	10,000.00
15-10-91185-00-52140	MEN'S TENNIS : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	5,000.00	0.00
15-10-91185-00-52160	MEN'S TENNIS : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91185-00-53020	MEN'S TENNIS : LIABILITY INSURANCE	6,000.00	5,500.00	500.00
15-10-91185-00-53210	MEN'S TENNIS : REPAIRS & MAINTENANCE	250.00	250.00	0.00
15-10-91185-00-54010	MEN'S TENNIS : FUEL	1,500.00	1,500.00	0.00
15-10-91185-00-54110	MEN'S TENNIS : TRAVEL-FACULTY & STAFF	1,500.00	1,000.00	500.00
15-10-91185-00-54130	MEN'S TENNIS : TRAVEL-STUDENT	35,000.00	25,000.00	10,000.00
15-10-91185-00-54140	MEN'S TENNIS : TRAVEL-RECRUITING	8,000.00	4,000.00	4,000.00
15-10-91185-00-61210	MEN'S TENNIS : ADMIN/PROFESSIONAL SALARIES	39,129.00	39,129.00	0.00
15-10-91185-00-61420	MEN'S TENNIS : STIPENDS	420.00	420.00	0.00
15-10-91185-00-61430	MEN'S TENNIS : PART TIME	2,500.00	600.00	1,900.00
15-10-91185-00-62110	MEN'S TENNIS : FICA MATCHING	610.00	573.00	37.00
15-10-91185-00-62120	MEN'S TENNIS : RETIREMENT MATCHING	3,477.00	3,263.00	214.00
15-10-91185-00-62210	MEN'S TENNIS : GROUP INSURANCE	5,932.00	5,932.00	0.00
TOTAL MEN'S TENNIS		153,493.00	119,892.00	33,601.00
15-10-91190-00-50010	VOLLEYBALL : SUPPLIES	24,000.00	19,000.00	5,000.00
15-10-91190-00-50030	VOLLEYBALL : COPIER USAGE	200.00	100.00	100.00
15-10-91190-00-50040	VOLLEYBALL : PRINTING & PREPRINTED FORMS	800.00	800.00	0.00
15-10-91190-00-50060	VOLLEYBALL : MAIL SERVICE/SHIPPING/POSTAGE	25.00	50.00	(25.00)
15-10-91190-00-51010	VOLLEYBALL : ADVERTISING/PROMOTIONAL	500.00	500.00	0.00
15-10-91190-00-51020	VOLLEYBALL : AWARDS	300.00	300.00	0.00
15-10-91190-00-51040	VOLLEYBALL : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
15-10-91190-00-51120	VOLLEYBALL : DUES/SUBSCRIPTIONS/LICENSES	3,000.00	3,000.00	0.00
15-10-91190-00-52010	VOLLEYBALL : CONTRACT SERVICES-MEDICAL	2,000.00	2,000.00	0.00
15-10-91190-00-52030	VOLLEYBALL : INDEPENDENT CONTRACTOR	28,000.00	28,000.00	0.00
15-10-91190-00-52150	VOLLEYBALL : EQUIPMENT SERVICE AGREEMENT	500.00	500.00	0.00
15-10-91190-00-52160	VOLLEYBALL : ASSESSMENT & TESTING FEES	100.00	100.00	0.00
15-10-91190-00-53020	VOLLEYBALL : LIABILITY INSURANCE	9,000.00	9,000.00	0.00
15-10-91190-00-53210	VOLLEYBALL : REPAIRS & MAINTENANCE	500.00	500.00	0.00
15-10-91190-00-54010	VOLLEYBALL : FUEL	2,000.00	1,700.00	300.00
15-10-91190-00-54110	VOLLEYBALL : TRAVEL-FACULTY & STAFF	2,000.00	1,000.00	1,000.00
15-10-91190-00-54130	VOLLEYBALL : TRAVEL-STUDENT	40,000.00	30,000.00	10,000.00
15-10-91190-00-54140	VOLLEYBALL : TRAVEL-RECRUITING	8,000.00	8,000.00	0.00
15-10-91190-00-61210	VOLLEYBALL : ADMIN/PROFESSIONAL SALARIES	81,244.00	81,244.00	0.00
15-10-91190-00-61420	VOLLEYBALL : STIPENDS	11,640.00	12,640.00	(1,000.00)
15-10-91190-00-62110	VOLLEYBALL : FICA MATCHING	1,347.00	2,412.00	(1,065.00)
15-10-91190-00-62120	VOLLEYBALL : RETIREMENT MATCHING	7,663.00	8,114.00	(451.00)
15-10-91190-00-62210	VOLLEYBALL : GROUP INSURANCE	12,743.00	12,743.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL VOLLEYBALL		236,062.00	222,203.00	13,859.00
15-10-91195-00-50010	CROSS COUNTRY : SUPPLIES	20,000.00	0.00	20,000.00
15-10-91195-00-50030	CROSS COUNTRY : COPIER USAGE	100.00	0.00	100.00
15-10-91195-00-50040	CROSS COUNTRY : PRINTING & PREPRINTED FORMS	250.00	0.00	250.00
15-10-91195-00-50060	CROSS COUNTRY : MAIL SERVICE/SHIPPING/POSTAGE	25.00	0.00	25.00
15-10-91195-00-50090	CROSS COUNTRY : EQUIPMENT \$500-\$9999 NON-CAP	3,000.00	0.00	3,000.00
15-10-91195-00-51010	CROSS COUNTRY : ADVERTISING/PROMOTIONAL	400.00	0.00	400.00
15-10-91195-00-51020	CROSS COUNTRY : AWARDS	300.00	0.00	300.00
15-10-91195-00-51030	CROSS COUNTRY : COMMUNITY RELATIONS	350.00	0.00	350.00
15-10-91195-00-51040	CROSS COUNTRY : LUNCHEONS & RECEPTIONS	250.00	0.00	250.00
15-10-91195-00-51120	CROSS COUNTRY : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	0.00	1,000.00
15-10-91195-00-52030	CROSS COUNTRY : INDEPENDENT CONTRACTOR	10,000.00	0.00	10,000.00
15-10-91195-00-52140	CROSS COUNTRY : LEASES-EQUIPMENT/VEHICLES/SPACE	5,000.00	0.00	5,000.00
15-10-91195-00-52160	CROSS COUNTRY : ASSESSMENT & TESTING FEES	100.00	0.00	100.00
15-10-91195-00-53020	CROSS COUNTRY : LIABILITY INSURANCE	6,000.00	0.00	6,000.00
15-10-91195-00-53350	CROSS COUNTRY : TECH SOFTWARE LIC., SUB. & MAI	300.00	0.00	300.00
15-10-91195-00-54010	CROSS COUNTRY : FUEL	1,500.00	0.00	1,500.00
15-10-91195-00-54110	CROSS COUNTRY : TRAVEL-FACULTY & STAFF	1,500.00	0.00	1,500.00
15-10-91195-00-54130	CROSS COUNTRY : TRAVEL-STUDENT	25,000.00	0.00	25,000.00
15-10-91195-00-54140	CROSS COUNTRY : TRAVEL-RECRUITING	8,000.00	0.00	8,000.00
15-10-91195-00-61210	CROSS COUNTRY : ADMIN/PROFESSIONAL SALARIES	58,000.00	0.00	58,000.00
15-10-91195-00-61420	CROSS COUNTRY : STIPENDS	420.00	0.00	420.00
15-10-91195-00-62110	CROSS COUNTRY : FICA MATCHING	847.00	0.00	847.00
15-10-91195-00-62120	CROSS COUNTRY : RETIREMENT MATCHING	4,820.00	0.00	4,820.00
15-10-91195-00-62210	CROSS COUNTRY : GROUP INSURANCE	16,422.00	0.00	16,422.00
TOTAL CROSS COUNTRY		163,584.00	0.00	163,584.00
15-10-91310-00-50010	FOOD SERVICE : SUPPLIES	55,000.00	55,000.00	0.00
15-10-91310-00-50030	FOOD SERVICE : COPIER USAGE	150.00	150.00	0.00
15-10-91310-00-50070	FOOD SERVICE : PURCHASES FOR RESALE	475,000.00	475,000.00	0.00
15-10-91310-00-51040	FOOD SERVICE : LUNCHEONS & RECEPTIONS	300.00	300.00	0.00
15-10-91310-00-52030	FOOD SERVICE : INDEPENDENT CONTRACTOR	28,000.00	28,000.00	0.00
15-10-91310-00-52140	FOOD SERVICE : LEASES-EQUIPMENT/VEHICLES/SPACE	2,000.00	2,000.00	0.00
15-10-91310-00-53110	FOOD SERVICE : ELECTRIC	0.00	35,000.00	(35,000.00)
15-10-91310-00-53120	FOOD SERVICE : GAS	0.00	5,000.00	(5,000.00)
15-10-91310-00-53140	FOOD SERVICE : WATER	0.00	10,000.00	(10,000.00)
15-10-91310-00-53210	FOOD SERVICE : REPAIRS & MAINTENANCE	15,000.00	10,000.00	5,000.00
15-10-91310-00-53360	FOOD SERVICE : TECH LEASES	512.00	512.00	0.00
15-10-91310-00-54010	FOOD SERVICE : FUEL	500.00	500.00	0.00
15-10-91310-00-61210	FOOD SERVICE : ADMIN/PROFESSIONAL SALARIES	161,501.00	161,501.00	0.00
15-10-91310-00-61220	FOOD SERVICE : CLASSIFIED SALARIES	72,677.00	72,677.00	0.00
15-10-91310-00-61410	FOOD SERVICE : HOURLY	284,252.00	244,732.00	39,520.00
15-10-91310-00-61420	FOOD SERVICE : STIPENDS	0.00	17,500.00	(17,500.00)
15-10-91310-00-61430	FOOD SERVICE : PART TIME	90,800.00	80,250.00	10,550.00
15-10-91310-00-62110	FOOD SERVICE : FICA MATCHING	8,834.00	8,108.00	726.00
15-10-91310-00-62120	FOOD SERVICE : RETIREMENT MATCHING	50,261.00	46,131.00	4,130.00
15-10-91310-00-62210	FOOD SERVICE : GROUP INSURANCE	126,916.00	126,171.00	745.00
TOTAL FOOD SERVICE		1,371,703.00	1,378,532.00	(6,829.00)
15-10-91410-00-50010	CARTER AG : SUPPLIES	1,000.00	1,000.00	0.00
15-10-91410-00-52030	CARTER AG : INDEPENDENT CONTRACTOR	10,000.00	10,000.00	0.00
15-10-91410-00-53010	CARTER AG : INSURANCE	2,750.00	2,750.00	0.00
15-10-91410-00-53110	CARTER AG : ELECTRIC	1,750.00	1,750.00	0.00
15-10-91410-00-53210	CARTER AG : REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00
15-10-91410-00-54010	CARTER AG : FUEL	500.00	500.00	0.00
15-10-91410-00-61210	CARTER AG : ADMIN/PROFESSIONAL SALARIES	8,500.00	8,500.00	0.00
15-10-91410-00-61430	CARTER AG : PART TIME	7,500.00	0.00	7,500.00
15-10-91410-00-62110	CARTER AG : FICA MATCHING	232.00	232.00	0.00
15-10-91410-00-62120	CARTER AG : RETIREMENT MATCHING	1,320.00	1,320.00	0.00
15-10-91410-00-62210	CARTER AG : GROUP INSURANCE	895.00	895.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT		FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
GL ACCOUNT DESCRIPTION				
TOTAL CARTER AG		35,947.00	28,447.00	7,500.00
15-10-92110-00-50010	COYOTE VILLAGE : SUPPLIES	30,000.00	30,000.00	0.00
15-10-92110-00-50030	COYOTE VILLAGE : COPIER USAGE	1,000.00	1,000.00	0.00
15-10-92110-00-50040	COYOTE VILLAGE : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
15-10-92110-00-50050	COYOTE VILLAGE : FURNITURE & FIXTURES	14,100.00	14,100.00	0.00
15-10-92110-00-50060	COYOTE VILLAGE : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
15-10-92110-00-50090	COYOTE VILLAGE : EQUIPMENT \$500-\$9999 NON-CAP	28,000.00	18,800.00	9,200.00
15-10-92110-00-51010	COYOTE VILLAGE : ADVERTISING/PROMOTIONAL	2,200.00	2,200.00	0.00
15-10-92110-00-51020	COYOTE VILLAGE : AWARDS	250.00	250.00	0.00
15-10-92110-00-51040	COYOTE VILLAGE : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92110-00-51120	COYOTE VILLAGE : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	0.00
15-10-92110-00-51130	COYOTE VILLAGE : STAFF DEVELOPMENT	300.00	300.00	0.00
15-10-92110-00-52030	COYOTE VILLAGE : INDEPENDENT CONTRACTOR	700,000.00	700,000.00	0.00
15-10-92110-00-52140	COYOTE VILLAGE : LEASES-EQUIPMENT/VEHICLES/SPACE	3,000.00	3,000.00	0.00
15-10-92110-00-53010	COYOTE VILLAGE : INSURANCE	150,000.00	150,000.00	0.00
15-10-92110-00-53110	COYOTE VILLAGE : ELECTRIC	88,000.00	80,000.00	8,000.00
15-10-92110-00-53120	COYOTE VILLAGE : GAS	20,000.00	20,000.00	0.00
15-10-92110-00-53140	COYOTE VILLAGE : WATER	85,000.00	85,000.00	0.00
15-10-92110-00-53170	COYOTE VILLAGE : RESIDENT CABLE SERVICE	22,000.00	22,000.00	0.00
15-10-92110-00-53210	COYOTE VILLAGE : REPAIRS & MAINTENANCE	200,000.00	200,000.00	0.00
15-10-92110-00-53310	COYOTE VILLAGE : TECH SUPPLIES	1,500.00	1,500.00	0.00
15-10-92110-00-53330	COYOTE VILLAGE : TECH COMMUNICATIONS	3,000.00	3,000.00	0.00
15-10-92110-00-53360	COYOTE VILLAGE : TECH LEASES	500.00	0.00	500.00
15-10-92110-00-53390	COYOTE VILLAGE : TECH EQUIP \$500-\$9999 NON-CAP	2,000.00	2,000.00	0.00
15-10-92110-00-54110	COYOTE VILLAGE : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92110-00-56030	COYOTE VILLAGE : BANK CHARGES	1,000.00	1,000.00	0.00
15-10-92110-00-61210	COYOTE VILLAGE : ADMIN/PROFESSIONAL SALARIES	87,174.00	105,999.00	(18,825.00)
15-10-92110-00-61420	COYOTE VILLAGE : STIPENDS	840.00	3,340.00	(2,500.00)
15-10-92110-00-61430	COYOTE VILLAGE : PART TIME	19,260.00	19,260.00	0.00
15-10-92110-00-62110	COYOTE VILLAGE : FICA MATCHING	1,543.00	1,816.00	(273.00)
15-10-92110-00-62120	COYOTE VILLAGE : RETIREMENT MATCHING	8,864.00	10,417.00	(1,553.00)
15-10-92110-00-62210	COYOTE VILLAGE : GROUP INSURANCE	10,992.00	11,180.00	(188.00)
TOTAL COYOTE VILLAGE		1,485,223.00	1,490,862.00	(5,639.00)
15-10-92115-00-50010	DURANT HALL : SUPPLIES	30,000.00	30,000.00	0.00
15-10-92115-00-50030	DURANT HALL : COPIER USAGE	1,000.00	1,000.00	0.00
15-10-92115-00-50040	DURANT HALL : PRINTING & PREPRINTED FORMS	500.00	500.00	0.00
15-10-92115-00-50050	DURANT HALL : FURNITURE & FIXTURES	25,000.00	25,000.00	0.00
15-10-92115-00-50060	DURANT HALL : MAIL SERVICE/SHIPPING/POSTAGE	200.00	200.00	0.00
15-10-92115-00-50090	DURANT HALL : EQUIPMENT \$500-\$9999 NON-CAP	80,000.00	18,800.00	61,200.00
15-10-92115-00-51010	DURANT HALL : ADVERTISING/PROMOTIONAL	2,200.00	2,200.00	0.00
15-10-92115-00-51020	DURANT HALL : AWARDS	500.00	500.00	0.00
15-10-92115-00-51040	DURANT HALL : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92115-00-51120	DURANT HALL : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	5,000.00	0.00
15-10-92115-00-51130	DURANT HALL : STAFF DEVELOPMENT	300.00	300.00	0.00
15-10-92115-00-52030	DURANT HALL : INDEPENDENT CONTRACTOR	406,511.00	150,000.00	256,511.00
15-10-92115-00-53010	DURANT HALL : INSURANCE	150,000.00	150,000.00	0.00
15-10-92115-00-53110	DURANT HALL : ELECTRIC	60,000.00	60,000.00	0.00
15-10-92115-00-53120	DURANT HALL : GAS	20,000.00	20,000.00	0.00
15-10-92115-00-53140	DURANT HALL : WATER	40,000.00	40,000.00	0.00
15-10-92115-00-53170	DURANT HALL : RESIDENT CABLE SERVICE	2,000.00	2,000.00	0.00
15-10-92115-00-53210	DURANT HALL : REPAIRS & MAINTENANCE	100,000.00	100,000.00	0.00
15-10-92115-00-53310	DURANT HALL : TECH SUPPLIES	2,500.00	2,500.00	0.00
15-10-92115-00-53330	DURANT HALL : TECH COMMUNICATIONS	80,554.00	80,554.00	0.00
15-10-92115-00-54050	DURANT HALL : VEHICLE MILEAGE ALLOCATION	300.00	300.00	0.00
15-10-92115-00-54110	DURANT HALL : TRAVEL-FACULTY & STAFF	1,000.00	1,000.00	0.00
15-10-92115-00-56030	DURANT HALL : BANK CHARGES	1,000.00	1,000.00	0.00
15-10-92115-00-61210	DURANT HALL : ADMIN/PROFESSIONAL SALARIES	98,987.00	92,567.00	6,420.00
15-10-92115-00-61420	DURANT HALL : STIPENDS	840.00	1,840.00	(1,000.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

		FY2026-27	FY2025-26	
		PRELIMINARY	AMENDED	+/-
GL ACCOUNT	GL ACCOUNT DESCRIPTION	BUDGET	BUDGET	
15-10-92115-00-61430	DURANT HALL : PART TIME	19,260.00	19,260.00	0.00
15-10-92115-00-62110	DURANT HALL : FICA MATCHING	1,715.00	1,621.00	94.00
15-10-92115-00-62120	DURANT HALL : RETIREMENT MATCHING	9,838.00	9,309.00	529.00
15-10-92115-00-62210	DURANT HALL : GROUP INSURANCE	11,110.00	11,046.00	64.00
15-10-92115-00-91010	DURANT HALL : EQUIPMENT \$10000 & ABOVE CAP	25,000.00	25,000.00	0.00
TOTAL DURANT HALL		1,177,315.00	853,497.00	323,818.00
15-10-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	12,000.00	7,000.00	5,000.00
15-10-92210-00-50030	STUDENT ACTIVITIES : COPIER USAGE	200.00	200.00	0.00
15-10-92210-00-50040	STUDENT ACTIVITIES : PRINTING & PREPRINTED FORMS	200.00	0.00	200.00
15-10-92210-00-51010	STUDENT ACTIVITIES : ADVERTISING/PROMOTIONAL	8,000.00	6,000.00	2,000.00
15-10-92210-00-51030	STUDENT ACTIVITIES : COMMUNITY RELATIONS	500.00	400.00	100.00
15-10-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	12,000.00	13,000.00	(1,000.00)
15-10-92210-00-51120	STUDENT ACTIVITIES : DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,500.00	(500.00)
15-10-92210-00-51130	STUDENT ACTIVITIES : STAFF DEVELOPMENT	0.00	1,000.00	(1,000.00)
15-10-92210-00-52030	STUDENT ACTIVITIES : INDEPENDENT CONTRACTOR	16,000.00	20,000.00	(4,000.00)
15-10-92210-00-54010	STUDENT ACTIVITIES : FUEL	300.00	150.00	150.00
15-10-92210-00-54050	STUDENT ACTIVITIES : VEHICLE MILEAGE ALLOCATION	0.00	150.00	(150.00)
15-10-92210-00-54110	STUDENT ACTIVITIES : TRAVEL-FACULTY & STAFF	800.00	400.00	400.00
15-10-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	300.00	600.00	(300.00)
15-10-92210-00-61420	STUDENT ACTIVITIES : STIPENDS	0.00	500.00	(500.00)
15-10-92210-00-61430	STUDENT ACTIVITIES : PART TIME	18,000.00	17,120.00	880.00
15-10-92210-00-62110	STUDENT ACTIVITIES : FICA MATCHING	1,377.00	1,310.00	67.00
TOTAL STUDENT ACTIVITIES		70,677.00	69,330.00	1,347.00
15-10-92220-00-50010	CHEERLEADERS : SUPPLIES	8,000.00	6,000.00	2,000.00
15-10-92220-00-50040	CHEERLEADERS : PRINTING & PREPRINTED FORMS	175.00	100.00	75.00
15-10-92220-00-50060	CHEERLEADERS : MAIL SERVICE/SHIPPING/POSTAGE	75.00	100.00	(25.00)
15-10-92220-00-51010	CHEERLEADERS : ADVERTISING/PROMOTIONAL	1,500.00	2,000.00	(500.00)
15-10-92220-00-51020	CHEERLEADERS : AWARDS	1,000.00	1,000.00	0.00
15-10-92220-00-51040	CHEERLEADERS : LUNCHEONS & RECEPTIONS	2,000.00	2,000.00	0.00
15-10-92220-00-51130	CHEERLEADERS : STAFF DEVELOPMENT	600.00	1,000.00	(400.00)
15-10-92220-00-52030	CHEERLEADERS : INDEPENDENT CONTRACTOR	400.00	400.00	0.00
15-10-92220-00-54010	CHEERLEADERS : FUEL	500.00	500.00	0.00
15-10-92220-00-54050	CHEERLEADERS : VEHICLE MILEAGE ALLOCATION	150.00	250.00	(100.00)
15-10-92220-00-54110	CHEERLEADERS : TRAVEL-FACULTY & STAFF	400.00	400.00	0.00
15-10-92220-00-54130	CHEERLEADERS : TRAVEL-STUDENT	1,000.00	1,000.00	0.00
15-10-92220-00-61420	CHEERLEADERS : STIPENDS	5,000.00	5,000.00	0.00
15-10-92220-00-62110	CHEERLEADERS : FICA MATCHING	73.00	73.00	0.00
15-10-92220-00-62120	CHEERLEADERS : RETIREMENT MATCHING	413.00	413.00	0.00
TOTAL CHEERLEADERS		21,286.00	20,236.00	1,050.00
15-10-92225-00-50010	WC DANCE TEAM : SUPPLIES	15,000.00	15,000.00	0.00
15-10-92225-00-51010	WC DANCE TEAM : ADVERTISING/PROMOTIONAL	0.00	2,500.00	(2,500.00)
15-10-92225-00-51020	WC DANCE TEAM : AWARDS	1,000.00	2,000.00	(1,000.00)
15-10-92225-00-51040	WC DANCE TEAM : LUNCHEONS & RECEPTIONS	0.00	3,000.00	(3,000.00)
15-10-92225-00-52030	WC DANCE TEAM : INDEPENDENT CONTRACTOR	1,500.00	500.00	1,000.00
15-10-92225-00-54010	WC DANCE TEAM : FUEL	0.00	500.00	(500.00)
15-10-92225-00-54050	WC DANCE TEAM : VEHICLE MILEAGE ALLOCATION	0.00	400.00	(400.00)
15-10-92225-00-54110	WC DANCE TEAM : TRAVEL-FACULTY & STAFF	0.00	500.00	(500.00)
15-10-92225-00-54130	WC DANCE TEAM : TRAVEL-STUDENT	0.00	1,000.00	(1,000.00)
TOTAL WC DANCE TEAM		17,500.00	25,400.00	(7,900.00)
15-10-92240-00-50010	INTRAMURALS : SUPPLIES	1,000.00	1,000.00	0.00
15-10-92240-00-51010	INTRAMURALS : ADVERTISING/PROMOTIONAL	200.00	250.00	(50.00)
15-10-92240-00-51020	INTRAMURALS : AWARDS	200.00	0.00	200.00
15-10-92240-00-51030	INTRAMURALS : COMMUNITY RELATIONS	400.00	250.00	150.00
15-10-92240-00-52030	INTRAMURALS : INDEPENDENT CONTRACTOR	200.00	150.00	50.00
15-10-92240-00-54010	INTRAMURALS : FUEL	100.00	100.00	0.00
15-10-92240-00-54050	INTRAMURALS : VEHICLE MILEAGE ALLOCATION	0.00	100.00	(100.00)
15-10-92240-00-54110	INTRAMURALS : TRAVEL-FACULTY & STAFF	200.00	0.00	200.00
15-10-92240-00-54130	INTRAMURALS : TRAVEL-STUDENT	200.00	0.00	200.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
15-10-92240-00-61430	INTRAMURALS : PART TIME	20,000.00	19,260.00	740.00
15-10-92240-00-62110	INTRAMURALS : FICA MATCHING	1,530.00	1,473.00	57.00
TOTAL INTRAMURALS		24,030.00	22,583.00	1,447.00
15-10-92260-00-50010	INTERNATIONAL PIANO COMPETITIO : SUPPLIES	2,000.00	2,000.00	0.00
15-10-92260-00-50040	INTERNATIONAL PIANO COMPETITIO : PRINTING & PREPRINTED F	500.00	500.00	0.00
15-10-92260-00-50060	INTERNATIONAL PIANO COMPETITIO : MAIL SERVICE/SHIPPING/P	0.00	0.00	0.00
15-10-92260-00-51010	INTERNATIONAL PIANO COMPETITIO : ADVERTISING/PROMOTION	7,500.00	7,500.00	0.00
15-10-92260-00-51020	INTERNATIONAL PIANO COMPETITIO : AWARDS	1,000.00	1,000.00	0.00
15-10-92260-00-51040	INTERNATIONAL PIANO COMPETITIO : LUNCHEONS & RECEPTION	1,300.00	1,300.00	0.00
15-10-92260-00-51120	INTERNATIONAL PIANO COMPETITIO : DUES/SUBSCRIPTIONS/LICE	2,000.00	2,000.00	0.00
15-10-92260-00-52030	INTERNATIONAL PIANO COMPETITIO : INDEPENDENT CONTRACT	25,000.00	25,000.00	0.00
TOTAL INTERNATIONAL PIANO COMPETITION		39,300.00	39,300.00	0.00
15-10-92262-00-50010	SUMMER STAGE : SUPPLIES	4,000.00	2,000.00	2,000.00
15-10-92262-00-50040	SUMMER STAGE : PRINTING & PREPRINTED FORMS	800.00	600.00	200.00
15-10-92262-00-51010	SUMMER STAGE : ADVERTISING/PROMOTIONAL	2,500.00	1,250.00	1,250.00
15-10-92262-00-51020	SUMMER STAGE : AWARDS	0.00	3,500.00	(3,500.00)
15-10-92262-00-51040	SUMMER STAGE : LUNCHEONS & RECEPTIONS	500.00	250.00	250.00
15-10-92262-00-51120	SUMMER STAGE : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	4,000.00	1,000.00
15-10-92262-00-52030	SUMMER STAGE : INDEPENDENT CONTRACTOR	4,000.00	5,000.00	(1,000.00)
15-10-92262-00-53390	SUMMER STAGE : TECH EQUIP \$500-\$9999 NON-CAP	4,000.00	2,000.00	2,000.00
TOTAL SUMMER STAGE		20,800.00	18,600.00	2,200.00
15-10-92264-00-50010	SECOND STAR THEATRE : SUPPLIES	14,000.00	2,000.00	12,000.00
15-10-92264-00-50040	SECOND STAR THEATRE : PRINTING & PREPRINTED FORMS	400.00	600.00	(200.00)
15-10-92264-00-51010	SECOND STAR THEATRE : AVERTISING/PROMOTIONAL	0.00	1,250.00	(1,250.00)
15-10-92264-00-51020	SECOND STAR THEATRE : AWARDS	0.00	3,500.00	(3,500.00)
15-10-92264-00-51040	SECOND STAR THEATRE : LUNCHEONS & RECEPTIONS	0.00	250.00	(250.00)
15-10-92264-00-51120	SECOND STAR THEATRE : DUES/SUBSCRIPTIONS/LICENSES	5,000.00	4,000.00	1,000.00
15-10-92264-00-52030	SECOND STAR THEATRE : INDEPENDENT CONTRACTOR	12,000.00	5,000.00	7,000.00
15-10-92264-00-53390	SECOND STAR THEATRE : TECH EQUIP \$500-\$9999 NON-CAP	0.00	2,000.00	(2,000.00)
TOTAL SECOND STAR THEATRE		31,400.00	18,600.00	12,800.00
15-20-92210-00-50010	STUDENT ACTIVITIES : SUPPLIES	3,500.00	3,500.00	0.00
15-20-92210-00-50090	STUDENT ACTIVITIES : EQUIPMENT \$500-\$9999 NON-CAP	2,500.00	2,500.00	0.00
15-20-92210-00-51040	STUDENT ACTIVITIES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
15-20-92210-00-54130	STUDENT ACTIVITIES : TRAVEL-STUDENT	0.00	500.00	(500.00)
TOTAL STUDENT ACTIVITIES		9,000.00	9,500.00	(500.00)
TOTAL FUND 15		8,083,269.00	6,672,660.00	1,410,609.00
18-10-95110-00-50010	GOLF COURSE : SUPPLIES	0.00	22,480.00	(22,480.00)
18-10-95110-00-50011	GOLF COURSE : CART EXPENSES	0.00	6,500.00	(6,500.00)
18-10-95110-00-50012	GOLF COURSE : CLUBHOUSE EXPENSES	0.00	100,080.00	(100,080.00)
18-10-95110-00-50013	GOLF COURSE : FOOD & BEVERAGE EXPENSES	55,920.00	49,188.00	6,732.00
18-10-95110-00-50070	GOLF COURSE : PURCHASES FOR RESALE	250,320.00	242,567.00	7,753.00
18-10-95110-00-50075	GOLF COURSE : ALCOHOLIC PURCHASES FOR RESALE	75,500.00	0.00	75,500.00
18-10-95110-00-51010	GOLF COURSE : ADVERTISING/PROMOTIONAL	25,000.00	15,584.00	9,416.00
18-10-95110-00-52030	GOLF COURSE : INDEPENDENT CONTRACTOR	20,000.00	12,000.00	8,000.00
18-10-95110-00-52110	GOLF COURSE : TAXES & TAX FEES	28,100.00	0.00	28,100.00
18-10-95110-00-52140	GOLF COURSE : LEASES-EQUIPMENT/VEHICLES/SPACE	148,100.00	153,240.00	(5,140.00)
18-10-95110-00-53010	GOLF COURSE : INSURANCE	30,000.00	18,057.00	11,943.00
18-10-95110-00-53190	GOLF COURSE : G&A EXPENSES	389,472.00	182,003.00	207,469.00
18-10-95110-00-53210	GOLF COURSE : REPAIRS & MAINTENANCE	406,166.00	300,526.00	105,640.00
18-10-95110-00-53340	GOLF COURSE : TECH CONTRACT SERVICES	65,000.00	0.00	65,000.00
18-10-95110-00-53390	GOLF COURSE : TECH EQUIP \$500-\$9999 NON-CAP	25,000.00	0.00	25,000.00
18-10-95110-00-63110	GOLF COURSE : PAYROLL	1,319,256.00	1,186,774.00	132,482.00
TOTAL GOLF COURSE		2,837,834.00	2,288,999.00	548,835.00
TOTAL FUND 18		2,837,834.00	2,288,999.00	548,835.00
20-00-32120-00-51020	MATH COMPETITION : AWARDS	1,500.00	1,500.00	0.00
20-00-32120-00-51030	MATH COMPETITION : COMMUNITY RELATIONS	500.00	500.00	0.00
20-00-32120-00-51040	MATH COMPETITION : LUNCHEONS & RECEPTIONS	500.00	500.00	0.00
20-00-32120-00-52030	MATH COMPETITION : INDEPENDENT CONTRACTOR	500.00	500.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
TOTAL MATH COMPETITION		3,000.00	3,000.00	0.00
20-00-81310-00-57020	TPEG : TUITION & FEE CHARGES	1,500,000.00	1,200,000.00	300,000.00
TOTAL TPEG		1,500,000.00	1,200,000.00	300,000.00
TOTAL FUND 20		1,503,000.00	1,203,000.00	300,000.00
21-00-81220-00-57020	PELL : TUITION & FEE CHARGES	11,500,000.00	7,500,000.00	4,000,000.00
TOTAL PELL		11,500,000.00	7,500,000.00	4,000,000.00
21-00-81230-00-57020	SEOG : TUITION & FEE CHARGES	130,000.00	130,000.00	0.00
TOTAL SEOG		130,000.00	130,000.00	0.00
21-00-81240-00-61310	CWS : WORKSTUDY WAGES	125,000.00	125,000.00	0.00
TOTAL CWS		125,000.00	125,000.00	0.00
21-00-81250-00-57020	STAFFORD-UNSUBSIDIZED : TUITION & FEE CHARGES	4,800,000.00	3,100,000.00	1,700,000.00
TOTAL STAFFORD-UNSUBSIDIZED		4,800,000.00	3,100,000.00	1,700,000.00
21-00-81260-00-57020	STAFFORD-SUBSIDIZED : TUITION & FEE CHARGES	3,200,000.00	3,100,000.00	100,000.00
TOTAL STAFFORD-SUBSIDIZED		3,200,000.00	3,100,000.00	100,000.00
21-00-81270-00-57020	STAFFORD-PLUS : TUITION & FEE CHARGES	300,000.00	250,000.00	50,000.00
TOTAL STAFFORD-PLUS		300,000.00	250,000.00	50,000.00
TOTAL FUND 21		20,055,000.00	14,205,000.00	5,850,000.00
22-00-09210-00-57120	PERKINS ADMINISTRATION : INDIRECT COSTS	0.00	8,392.00	(8,392.00)
TOTAL PERKINS ADMINISTRATION		0.00	8,392.00	(8,392.00)
22-00-19210-00-50090	PERKINS-UPGRADE CURRICULUM : EQUIPMENT \$500-\$9999 NON	0.00	94,329.00	(94,329.00)
TOTAL PERKINS-UPGRADE CURRICULUM		0.00	94,329.00	(94,329.00)
22-00-19220-00-54110	PERKINS-PROFESSIONAL DEVELOP : TRAVEL-FACULTY & STAFF	0.00	10,943.00	(10,943.00)
TOTAL PERKINS-PROFESSIONAL DEVELOPMENT		0.00	10,943.00	(10,943.00)
22-00-19230-00-91010	PERKINS-INSTRUCTIONAL EQUIPMEN : EQUIPMENT \$10000 & AB	0.00	0.00	0.00
TOTAL PERKINS-INSTRUCTIONAL EQUIPMENT		0.00	0.00	0.00
22-00-19240-00-52030	PERKINS-LEADERSHIP : INDEPENDENT CONTRACTOR	0.00	20,000.00	(20,000.00)
22-00-19240-00-52040	PERKINS-LEADERSHIP : DISADVANTAGED CHILDCARE	0.00	20,000.00	(20,000.00)
22-00-19240-00-54120	PERKINS-LEADERSHIP : TRAVEL-INSTRUCTIONAL	0.00	15,000.00	(15,000.00)
22-00-19240-00-54130	PERKINS-LEADERSHIP : TRAVEL-STUDENT	0.00	10,000.00	(10,000.00)
22-00-19240-00-57060	PERKINS-LEADERSHIP : BOOKS & SUPPLIES	0.00	10,000.00	(10,000.00)
22-00-19240-00-57120	PERKINS-LEADERSHIP : INDIRECT COSTS	0.00	13,640.00	(13,640.00)
22-00-19240-00-61430	PERKINS-LEADERSHIP : PART TIME	0.00	75,000.00	(75,000.00)
22-00-19240-00-91010	PERKINS-LEADERSHIP : EQUIPMENT \$10,000 & ABOVE	0.00	122,800.00	(122,800.00)
TOTAL PERKINS-LEADERSHIP		0.00	286,440.00	(286,440.00)
22-00-19310-00-61110	NURSNG SHRTGE REDUCTION : FACULTY SALARIES	108,432.00	75,000.00	33,432.00
22-00-19310-00-62110	NURSNG SHRTGE REDUCTION : FICA MATCHING	1,572.00	1,088.00	484.00
22-00-19310-00-62120	NURSNG SHRTGE REDUCTION : RETIREMENT MATCHING	8,946.00	6,188.00	2,758.00
22-00-19310-00-62210	NURSNG SHRTGE REDUCTION : GROUP INSURANCE	0.00	16,592.00	(16,592.00)
TOTAL NURSING SHORTAGE REDUCTION		118,950.00	98,868.00	20,082.00
22-00-49435-00-50090	TRUE 2023 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	0.00	0.00	0.00
22-00-49445-00-50020	TRUE 2025 GRANT : SUPPLIES-INSTRUCTIONAL	0.00	9,512.00	(9,512.00)
22-00-49445-00-50040	TRUE 2025 GRANT : PRINTING & PREPRINTED FORMS	0.00	1,191.00	(1,191.00)
22-00-49445-00-50090	TRUE 2025 GRANT : EQUIPMENT \$500-\$9999 NON-CAP	0.00	44,275.00	(44,275.00)
22-00-49445-00-51010	TRUE 2025 GRANT : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
22-00-49445-00-52160	TRUE 2025 GRANT : ASSESSMENT & TESTING FEES	0.00	440.00	(440.00)
22-00-49445-00-53320	TRUE 2025 GRANT : TECH SUPPLILES-INSTRUCTIONAL	0.00	1,836.00	(1,836.00)
22-00-49445-00-57020	TRUE 2025 GRANT : TUITION & FEE CHARGES	0.00	112,383.00	(112,383.00)
22-00-49445-00-61420	TRUE 2025 GRANT : STIPENDS	0.00	5,950.00	(5,950.00)
22-00-49445-00-61430	TRUE 2025 GRANT : PART TIME	0.00	10,000.00	(10,000.00)
22-00-49445-00-62110	TRUE 2025 GRANT : FICA MATCHING	0.00	874.00	(874.00)
22-00-49445-00-62120	TRUE 2025 GRANT : RETIREMENT MATCHING	0.00	491.00	(491.00)
TOTAL TRUE 2025 GRANT		0.00	187,452.00	(187,452.00)
22-00-49450-00-50020	TRUE 2025 GRAYSON CONSORTIUM : SUPPLIES-INSTRUCTIONAL	0.00	7,836.00	(7,836.00)
22-00-49450-00-50040	TRUE 2025 GRAYSON CONSORTIUM : PRINTING & PREPRINTED FC	0.00	1,191.00	(1,191.00)
22-00-49450-00-50090	TRUE 2025 GRAYSON CONSORTIUM : EQUIPMENT \$500-\$9999 NC	0.00	20,274.00	(20,274.00)
22-00-49450-00-51010	TRUE 2025 GRAYSON CONSORTIUM : ADVERTISING/PROMOTIONAL	0.00	11,002.00	(11,002.00)
22-00-49450-00-52160	TRUE 2025 GRAYSON CONSORTIUM : ASSESSMENT & TESTING FE	0.00	5,445.00	(5,445.00)
22-00-49450-00-57020	TRUE 2025 GRAYSON CONSORTIUM : TUITION & FEE CHARGES	0.00	79,815.00	(79,815.00)

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
22-00-49450-00-61430	TRUE 2025 GRAYSON CONSORTIUM : PART TIME	0.00	2,800.00	(2,800.00)
22-00-49450-00-62110	TRUE 2025 GRAYSON CONSORTIUM : FICA MATCHING	0.00	224.00	(224.00)
TOTAL TRUE 2025 GRAYSON CONSORTIUM		0.00	128,587.00	(128,587.00)
22-00-59110-00-50010	STUDENT SUPPORT SERVICES : SUPPLIES	1,000.00	1,500.00	(500.00)
22-00-59110-00-50030	STUDENT SUPPORT SERVICES : COPIER USAGE	2,000.00	2,000.00	0.00
22-00-59110-00-50060	STUDENT SUPPORT SERVICES : MAIL SERVICE/SHIPPING/POSTAGE	200.00	500.00	(300.00)
22-00-59110-00-51040	STUDENT SUPPORT SERVICES : LUNCHEONS & RECEPTIONS	3,000.00	3,000.00	0.00
22-00-59110-00-51120	STUDENT SUPPORT SERVICES : DUES/SUBSCRIPTIONS/LICENSES	1,550.00	1,500.00	50.00
22-00-59110-00-51130	STUDENT SUPPORT SERVICES : STAFF DEVELOPMENT	250.00	0.00	250.00
22-00-59110-00-52030	STUDENT SUPPORT SERVICES : INDEPENDENT CONTRACTOR	2,550.00	1,000.00	1,550.00
22-00-59110-00-53330	STUDENT SUPPORT SERVICES : TECH COMMUNICATIONS	50.00	100.00	(50.00)
22-00-59110-00-53350	STUDENT SUPPORT SERVICES : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	1,800.00	0.00
22-00-59110-00-53360	STUDENT SUPPORT SERVICES : TECH LEASES	500.00	0.00	500.00
22-00-59110-00-54010	STUDENT SUPPORT SERVICES : FUEL	193.00	200.00	(7.00)
22-00-59110-00-54110	STUDENT SUPPORT SERVICES : TRAVEL-FACULTY & STAFF	5,464.00	4,206.00	1,258.00
22-00-59110-00-54130	STUDENT SUPPORT SERVICES : TRAVEL-STUDENT	6,000.00	7,478.00	(1,478.00)
22-00-59110-00-57010	STUDENT SUPPORT SERVICES : STUDENT STIPENDS	13,000.00	13,000.00	0.00
22-00-59110-00-57120	STUDENT SUPPORT SERVICES : INDIRECT COSTS	20,164.00	21,187.00	(1,023.00)
22-00-59110-00-61210	STUDENT SUPPORT SERVICES : ADMIN/PROFESSIONAL SALARIES	142,853.00	134,530.00	8,323.00
22-00-59110-00-61220	STUDENT SUPPORT SERVICES : CLASSIFIED SALARIES	43,544.00	41,079.00	2,465.00
22-00-59110-00-61430	STUDENT SUPPORT SERVICES : PART TIME	10,000.00	21,000.00	(11,000.00)
22-00-59110-00-62110	STUDENT SUPPORT SERVICES : FICA MATCHING	3,468.00	4,153.00	(685.00)
22-00-59110-00-62120	STUDENT SUPPORT SERVICES : RETIREMENT MATCHING	15,378.00	14,488.00	890.00
22-00-59110-00-62210	STUDENT SUPPORT SERVICES : GROUP INSURANCE	33,547.00	33,790.00	(243.00)
TOTAL STUDENT SUPPORT SERVICES		306,511.00	306,511.00	0.00
22-00-59120-00-50010	TALENT SEARCH : SUPPLIES	756.00	7,500.00	(6,744.00)
22-00-59120-00-50020	TALENT SEARCH : SUPPLIES-INSTRUCTIONAL	756.00	7,500.00	(6,744.00)
22-00-59120-00-50030	TALENT SEARCH : COPIER USAGE	1,000.00	2,500.00	(1,500.00)
22-00-59120-00-50060	TALENT SEARCH : MAIL SERVICE/SHIPPING/POSTAGE	500.00	500.00	0.00
22-00-59120-00-51010	TALENT SEARCH : ADVERTISING/PROMOTIONAL	0.00	500.00	(500.00)
22-00-59120-00-51040	TALENT SEARCH : LUNCHEONS & RECEPTIONS	500.00	2,000.00	(1,500.00)
22-00-59120-00-51120	TALENT SEARCH : DUES/SUBSCRIPTIONS/LICENSES	1,500.00	2,008.00	(508.00)
22-00-59120-00-51130	TALENT SEARCH : STAFF DEVELOPMENT	0.00	238.00	(238.00)
22-00-59120-00-52030	TALENT SEARCH : INDEPENDENT CONTRACTOR	4,000.00	4,000.00	0.00
22-00-59120-00-52160	TALENT SEARCH : ASSESSMENT & TESTING FEES	1,500.00	3,500.00	(2,000.00)
22-00-59120-00-53310	TALENT SEARCH : TECH SUPPLIES	0.00	500.00	(500.00)
22-00-59120-00-53350	TALENT SEARCH : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	2,500.00	(700.00)
22-00-59120-00-53360	TALENT SEARCH : TECH LEASES	1,500.00	2,000.00	(500.00)
22-00-59120-00-54010	TALENT SEARCH : FUEL	0.00	300.00	(300.00)
22-00-59120-00-54110	TALENT SEARCH : TRAVEL-FACULTY & STAFF	3,000.00	11,845.00	(8,845.00)
22-00-59120-00-54130	TALENT SEARCH : TRAVEL-STUDENT	3,500.00	22,494.00	(18,994.00)
22-00-59120-00-57110	TALENT SEARCH : ADMIN COSTS	27,044.00	25,994.00	1,050.00
22-00-59120-00-61210	TALENT SEARCH : ADMIN/PROFESSIONAL SALARIES	176,310.00	166,330.00	9,980.00
22-00-59120-00-61220	TALENT SEARCH : CLASSIFIED SALARIES	50,915.00	48,033.00	2,882.00
22-00-59120-00-61420	TALENT SEARCH : STIPENDS	1,500.00	1,500.00	0.00
22-00-59120-00-62110	TALENT SEARCH : FICA MATCHING	3,317.00	3,130.00	187.00
22-00-59120-00-62120	TALENT SEARCH : RETIREMENT MATCHING	18,870.00	17,809.00	1,061.00
22-00-59120-00-62210	TALENT SEARCH : GROUP INSURANCE	30,145.00	40,740.00	(10,595.00)
TOTAL TALENT SEARCH		328,413.00	373,421.00	(45,008.00)
22-00-59130-00-50010	UPWARD BOUND : SUPPLIES	2,500.00	2,500.00	0.00
22-00-59130-00-50030	UPWARD BOUND : COPIER USAGE	1,000.00	1,000.00	0.00
22-00-59130-00-50060	UPWARD BOUND : MAIL SERVICE/SHIPPING/POSTAGE	150.00	150.00	0.00
22-00-59130-00-51040	UPWARD BOUND : LUNCHEONS & RECEPTIONS	3,950.00	3,950.00	0.00
22-00-59130-00-52160	UPWARD BOUND : ASSESSMENT & TESTING FEES	400.00	400.00	0.00
22-00-59130-00-53010	UPWARD BOUND : INSURANCE	350.00	450.00	(100.00)
22-00-59130-00-53350	UPWARD BOUND : TECH SOFTWARE LIC., SUB. & MAI	1,800.00	1,800.00	0.00
22-00-59130-00-53360	UPWARD BOUND : TECH LEASES	1,200.00	1,200.00	0.00
22-00-59130-00-54010	UPWARD BOUND : FUEL	1,000.00	1,000.00	0.00

**WEATHERFORD COLLEGE PRELIMINARY BUDGET
FISCAL YEAR 2026-27**

GL ACCOUNT	GL ACCOUNT DESCRIPTION	FY2026-27 PRELIMINARY BUDGET	FY2025-26 AMENDED BUDGET	+/-
22-00-59130-00-54110	UPWARD BOUND : TRAVEL-FACULTY & STAFF	2,000.00	0.00	2,000.00
22-00-59130-00-54130	UPWARD BOUND : TRAVEL-STUDENT	0.00	2,000.00	(2,000.00)
22-00-59130-00-57010	UPWARD BOUND : STUDENT STIPENDS	9,000.00	9,000.00	0.00
22-00-59130-00-57020	UPWARD BOUND : TUITION & FEE CHARGES	15,500.00	15,500.00	0.00
22-00-59130-00-57110	UPWARD BOUND : ADMIN COSTS	19,561.00	19,948.00	(387.00)
22-00-59130-00-59020	UPWARD BOUND : SUMMER BRIDGE PROGRAM	14,986.00	23,487.00	(8,501.00)
22-00-59130-00-61140	UPWARD BOUND : ADJUNCT SALARIES	15,000.00	19,800.00	(4,800.00)
22-00-59130-00-61210	UPWARD BOUND : ADMIN/PROFESSIONAL SALARIES	175,341.00	165,416.00	9,925.00
22-00-59130-00-61430	UPWARD BOUND : PART TIME	1,400.00	7,500.00	(6,100.00)
22-00-59130-00-62110	UPWARD BOUND : FICA MATCHING	2,867.00	3,300.00	(433.00)
22-00-59130-00-62120	UPWARD BOUND : RETIREMENT MATCHING	15,453.00	14,950.00	503.00
22-00-59130-00-62210	UPWARD BOUND : GROUP INSURANCE	26,047.00	25,942.00	105.00
TOTAL UPWARD BOUND		309,505.00	319,293.00	(9,788.00)
22-00-59210-00-53350	PERKINS-GUIDANCE/COUNSELING : TECH SOFTWARE LIC., SUB. &	0.00	4,500.00	(4,500.00)
TOTAL PERKINS-GUIDANCE/COUNSELING		0.00	4,500.00	(4,500.00)
22-00-59220-00-52040	PERKINS-SPECIAL POPULATIONS : DISADVANTAGED CHILD CARE	0.00	26,000.00	(26,000.00)
22-00-59220-00-52160	PERKINS-SPECIAL POPULATIONS : ASSESSMENT & TESTING FEES	0.00	10,436.00	(10,436.00)
22-00-59220-00-54130	PERKINS-SPECIAL POPULATIONS : TRAVEL-STUDENT	0.00	17,622.00	(17,622.00)
22-00-59220-00-61430	PERKINS-SPECIAL POPULATIONS : PART TIME	0.00	4,000.00	(4,000.00)
TOTAL PERKINS-SPECIAL POPULATIONS		0.00	58,058.00	(58,058.00)
22-00-69110-00-54110	LEOSE : TRAVEL-FACULTY & STAFF	3,000.00	2,944.00	56.00
TOTAL LEOSE		3,000.00	2,944.00	56.00
22-00-89310-00-57020	TWC-SSB : TUITION & FEE CHARGES	0.00	105,000.00	(105,000.00)
22-00-89310-00-57110	TWC-SSB : ADMIN COSTS	0.00	5,250.00	(5,250.00)
TOTAL TWC-SSB		0.00	110,250.00	(110,250.00)
TOTAL FUND 22		1,066,379.00	1,989,988.00	(923,609.00)
60-00-05020-00-59110	2012 REVENUE BONDS : INTEREST EXPENSE	132,200.00	148,200.00	(16,000.00)
60-00-05020-00-91050	2012 REVENUE BONDS : PRINCIPAL	420,000.00	400,000.00	20,000.00
TOTAL 2012 REVENUE BONDS		552,200.00	548,200.00	4,000.00
60-00-05030-00-59110	2021 REVENUE BONDS : INTEREST EXPENSE	864,731.00	894,481.00	(29,750.00)
60-00-05030-00-91050	2021 REVENUE BONDS : PRINCIPAL	625,000.00	595,000.00	30,000.00
TOTAL 2021 REVENUE BONDS		1,489,731.00	1,489,481.00	250.00
60-00-05040-00-59110	2022 REVENUE BONDS : INTEREST EXPENSE	628,500.00	657,750.00	(29,250.00)
60-00-05040-00-91050	2022 REVENUE BONDS : PRINCIPAL	615,000.00	585,000.00	30,000.00
TOTAL 2022 REVENUE BONDS		1,243,500.00	1,242,750.00	750.00
60-00-05050-00-59110	2025 REVENUE BONDS : INTEREST EXPENSE	5,289,438.00	4,732,918.00	556,520.00
60-00-05050-00-91050	2025 REVENUE BONDS : PRINCIPAL	820,000.00	1,445,000.00	(625,000.00)
TOTAL 2025 REVENUE BONDS		6,109,438.00	6,177,918.00	(68,480.00)
60-00-06010-00-59110	NOTES PAYABLE - SUNTRUST : INTEREST EXPENSE	12,934.00	20,514.00	(7,580.00)
60-00-06010-00-91050	NOTES PAYABLE - SUNTRUST : PRINCIPAL	334,803.00	339,064.00	(4,261.00)
TOTAL NOTES PAYABLE - SUNTRUST		347,737.00	359,578.00	(11,841.00)
60-00-06020-00-59110	MAINTENANCE TAX NOTES : INTEREST EXPENSE	35,275.00	43,160.00	(7,885.00)
60-00-06020-00-91050	MAINTENANCE TAX NOTES : PRINCIPAL	200,000.00	190,000.00	10,000.00
TOTAL MAINTENANCE TAX NOTES		235,275.00	233,160.00	2,115.00
TOTAL FUND 60		9,977,881.00	10,051,087.00	(73,206.00)
65-00-00000-00-55010	GENERAL : DEP EXP-BLDG & LAND IMPROVEMENTS	1,965,174.00	1,669,164.00	296,010.00
65-00-00000-00-55020	GENERAL : DEP EXP-FURN/MACH/VEH/OTHER	945,842.00	890,658.00	55,184.00
TOTAL DEPRECIATION EXPENSE		2,911,016.00	2,559,822.00	351,194.00
TOTAL FUND 65		2,911,016.00	2,559,822.00	351,194.00
TOTAL REVENUES		(114,748,259.00)	(101,667,542.00)	(13,080,717.00)
TOTAL EXPENSES		114,748,259.00	101,667,542.00	13,080,717.00
DIFFERENCE		0.00	0.00	0.00