

**Wharton County Junior College**  
**FY18 Approved Unrestricted Fund Revenue Budget**

Budget Number	Description	FY17 YTD Revenue as of 6/30/17	Approved FY17 Budget	Increase (Decrease)	FY18 Approved Budget
<b>State Funds</b>					
1110-1401-5102-100	Academic Line Item	\$5,566,027	\$6,849,815	\$22,501	\$6,872,316
1110-1401-5103-100	Vocational Line Item	\$1,831,469	2,262,262	238,558	2,500,820
1110-1401-5104-100	Nursing Allocation	0	0	0	0
1110-118-5105-6002	Dramatic Enrollment Growth	0	0	0	0
1110-14306-5106-100	Remedial Education Line Item	0	0	0	0
1110-21-5109-804	State College Work Study	29,316	32,000	0	32,000
	<b>Total State Funds</b>	<b>7,426,812</b>	<b>9,144,077</b>	<b>261,059</b>	<b>9,405,136</b>
<b>Federal Funds</b>					
1110-13020-5121-6002	Indirect Income Federal Grants	15,294	38,000	0	38,000
1110-21-5126-804	Admin Inc - FCWSP	3,493	6,200	0	6,200
1110-21-5127-804	CWS Federal Portion	69,865	117,800	0	117,800
	<b>Total Federal Funds</b>	<b>88,652</b>	<b>162,000</b>	<b>0</b>	<b>162,000</b>
<b>Local Funds: Tuition</b>					
1110-1401-5203-100	Sem Hour In-District	747,967	751,056	0	751,056
1110-1401-5204-100	Tuition Reversal	(88,153)	0	0	0
1110-1401-5205-100	Sem Hour Out-of-District	3,675,966	3,581,408	0	3,581,408
1110-1401-5207-100	Sem Hour Out-of-State	275,006	373,296	0	373,296
1110-1401-5209-100	Repetitive Tuition Charge	35,419	65,000	0	65,000
1110-14027-5213-103	Adult Vocational Main Campus	67,126	110,042	0	110,042
1110-14050-5214-103	Adult Vocational Sugar Land	18,609	200,560	0	200,560
1110-14028-5217-1010	Continuing Ed Main Campus	28,189	18,563	0	18,563
1310-14051-5218-1010	Continuing Ed Sugar Land	270	62,398	0	62,398
1110-14049-5219-1010	Children's College Sugar Land	655,588	532,758	0	532,758
1110-14706-5220-603	Law Enforcement Inservice	0	0	0	0
1110-21-5225-801	Contra-Transfer to Stat Scholarship	(244,115)	(300,000)	0	(300,000)
1110-14031-5227-1010	Children's College Wharton	0	0	0	0
1110-14026-5229-1010	Emergency Medical Training	0	0	0	0
1210-14025-5230-102	Fire Academy	0	0	0	0
1110-14054-5232-1010	Continuing Medical Education	0	0	0	0
1110-14024-5234-102	Law Enforcement Fees	667	0	0	0
1210-14056-5236-103	Adult Vocational FBTC	66,484	92,923	0	92,923
1210-14057-5237-1010	Adult Avocational FBTC	3,953	10,340	0	10,340
	<b>Total Student Tuition</b>	<b>5,242,977</b>	<b>5,498,344</b>	<b>0</b>	<b>5,498,344</b>
<b>Local Funds: Student Fees</b>					
1110-1401-5245-100	Laboratory Fees	207,876	210,413	\$44,800	255,213
1110-1401-5248-100	Out-of-District Fees	5,834,033	5,749,513	0	5,749,513
1110-1401-5249-100	Fees Reversal	(363,354)	0	0	0
1110-1401-5251-100	General Services Fees	8,839,628	8,704,976	0	8,704,976
1110-1401-5255-100	Build Use Fee In-District	0	0	0	0
1110-1401-5256-100	Building Use Fee Out-of-District	0	0	0	0
1110-1401-5257-100	Sugar Land Campus Fee	344,372	331,992	0	331,992
1110-1401-5259-100	Material Costs Fee	94,380	102,970	0	102,970
1110-1401-5261-100	Late & Change Fees	(2,365)	1,200	0	1,200
1110-13020-5263-6002	Miscellaneous Local Fees	6,367	0	0	0
1110-1496-5264-402	Library Fines	329	500	0	500
1110-14104-5265-300	GED Testing	1,008	5,000	0	5,000
1110-14104-5266-100	Testing Services	148,062	133,000	15,000	148,000
1110-14025-52661-102	Fire Academy Testing Services	0	0	0	0
1110-1496-5268-402	Photocopy Library	5,607	3,500	0	3,500
1110-1192-5270-701	Parking Fines	25,480	20,000	5,000	25,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	37	100	0	100
1110-13022-5273-6002	Return Check Fee	2,450	3,000	0	3,000
1110-14026-5275-603	NR EMT-EMS Fee	0	0	0	0
1110-1401-5277-100	Credit by Examination Fee	0	0	0	0
1110-1401-5278-100	Application Fees	0	0	0	0
1110-1401-5279-100	Parking Permit Fee	0	0	0	0
1110-1401-5280-100	Distance Education Fee	0	0	0	0
1110-1401-5281-100	Liability Insurance Fee	19,498	26,965	0	26,965
1110-1401-5282-100	Law Enforcement Ammunition Fee	25,095	15,250	0	15,250
1110-1401-5284-100	Associate Degree Nursing Fees	90,380	84,345	0	84,345
1110-1401-5286-100	Installment Fees	193,725	175,000	15,000	190,000
1110-1401-5287-100	Late Installment Fees	80,745	75,000	5,000	80,000
1110-1401-5290-100	Fire Academy Materials Fees	0	0	0	0
1110-1401-52900-100	Technology Fees	994,840	993,895	80,000	1,073,895
1110-1401-5291-100	Surgical Tech Fees	3,825	3,600	(3,600)	0
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	15,282	20,000	0	20,000
1110-1401-52921-100	Welding Fees	0	0	0	0
1110-1401-52922-100	Computer Science Fees	1,676	3,100	0	3,100
1110-1401-52923-100	Transcript Fees	103,430	110,000	0	110,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(225,637)	(220,000)	0	(220,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	(1,616)	(3,000)	0	(3,000)
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(384)	(1,000)	0	(1,000)

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FY18 Approved Unrestricted Fund Revenue Budget**

Budget Number	Description	FY17 YTD Revenue as of 6/30/17	Approved FY17 Budget	Increase (Decrease)	FY18 Approved Budget
1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	(384)	0	0	0
1110-1401-52933-100	Contra Revenue - Clinical Precept & Child	0	(12,000)	0	(12,000)
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(31,666)	(23,000)	0	(23,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	(1,855)	(9,000)	0	(9,000)
1110-1401-5296-100	Contra Revenue - Highest RHSG T & F	0	(500)	0	(500)
1110-1401-5297-100	Contra Revenue - Foster CS T & F	(89,120)	(100,000)	0	(100,000)
1110-1401-52989-100	Contra Revenue - ROAR T & F	(22,092)	0	0	0
	<b>Total Student Fees</b>	<b>16,299,651</b>	<b>16,404,819</b>	<b>161,200</b>	<b>16,566,019</b>
	<b>Total Student Tuition and Fees</b>	<b>21,542,628</b>	<b>21,903,163</b>	<b>161,200</b>	<b>22,064,363</b>
	<b>Gifts and Donations</b>				
1110-14031-5352-1010	Wharton Children's College Donations	0	0	0	0
1110-1304-5360-613	Gulf Coast Medical Foundation	0	0	0	0
1110-118-5361-6150	Other Gifts & Donations	42,008	0	0	0
1110-1496-5369-402	Library Donations	150	0	0	0
	<b>Total of Gifts and Donations</b>	<b>42,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local Maintenance Tax</b>				
1110-118-5402-6086	Wharton County Current Yr Tax	4,414,619	4,570,002	243,612	4,813,614
1110-118-5403-6086	Wharton County Delinquent Tax	61,831	70,000	0	70,000
1110-118-5404-6086	Wharton County Penalty	55,819	45,000	0	45,000
1110-118-5406-6086	Ft Bend Cnty Needville Current	1,228,502	1,047,667	257,031	1,304,698
1110-118-5407-6086	Ft Bend Cnty Needville Delinquent	25,342	55,000	0	55,000
1110-118-5408-6086	Ft Bend Cnty Needville Penalty	16,169	13,000	0	13,000
	<b>Total Local Maintenance Tax</b>	<b>5,802,281</b>	<b>5,800,669</b>	<b>500,643</b>	<b>6,301,312</b>
	<b>Other Local Income</b>				
1110-1191-5241-700	Insurance Claims	2,838	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	(48,843)	0	0	0
1110-1191-5461-706	Rental of Facilities	16,907	1	0	1
1110-118-5462-6002	Cash Discounts Taken	1	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	26,921	0	0	0
1110-118-5468-6002	Fundraising	66,951	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	2,199	0	0	0
1110-50-5480-902	Transportation	13,352	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	8,026	10,000	0	10,000
1110-118-5571-6002	Interest Income	132,714	115,000	35,000	150,000
	<b>Total Other Local Income</b>	<b>221,066</b>	<b>137,001</b>	<b>35,000</b>	<b>172,001</b>
	<b>Transfers</b>				
1110-311-5541-6002	Transfer-Greer Estate	0	2,500	0	2,500
1110-118-5542-6002	Transfer-Prior Years	0	252,000	0	252,000
1110-20-5544-950	Transfer-Plant Funds	0	361,800	0	361,800
1110-20-5561-950	Transfer-Repair & Replacement	0	0	0	0
1110-20-5562-950	Transfer-LaDieu Bldg Fund	0	15,000	0	15,000
1110-20-5569-950	Transfer-MIS Funds	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>631,300</b>	<b>0</b>	<b>631,300</b>
	<b>Total E &amp; G Income</b>	<b>35,123,598</b>	<b>37,778,210</b>	<b>957,902</b>	<b>38,736,112</b>
	<b>Department Sales and Services</b>				
1110-14500-5511-300	Fine Arts Series	0	0	0	0
1110-14502-5512-100	Drama Productions	0	0	0	0
1110-14182-5513-102	Dental Hygiene Lab	6,150	7,500	0	7,500
1110-14022-5514-102	Cosmetology Services	16,691	13,000	13,000	26,000
1110-14803-5515-102	Automotive Services	3,697	8,000	0	8,000
1110-14500-5516-300	Music Department Productions	0	0	0	0
1110-54-5519-102	Refrigeration/AC Services	0	0	0	0
1110-14049-5471-1010	Concession Sales	0	0	0	0
1110-13023-5485-606	Photocopier-Charge Back	62,105	75,000	0	75,000
	<b>Total Department Sales and Services</b>	<b>88,643</b>	<b>103,500</b>	<b>13,000</b>	<b>116,500</b>
	<b>Student Aid Income</b>				
1110-21-5548-962	Transfer-Stat Scholar	244,115	300,000	0	300,000
	<b>Total Student Aid Income</b>	<b>244,115</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>Total Unrestricted Income</b>	<b>35,456,356</b>	<b>38,181,710</b>	<b>970,902</b>	<b>39,152,612</b>

# Wharton County Junior College

## FY18 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY17 Budget	Expenditures as of 6/30/2017	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2018									
			Routine Operations	Current		Capital		Additional Requests	New Full-time Personnel	Board approval date of new positions	Total	
				Full-time Personnel	Part-time Personnel	Building Repairs						
11 Board of Trustees	\$39,000	\$11,426	\$39,000	\$0	\$0	\$0	\$22,000	\$0			\$61,000	
110 President's Office	328,293	272,857	30,000	269,250	36,500	0	0	0	0	0	335,750	
111 Fort Bend Tech Center Adm	153,009	126,042	9,800	145,543	300	0	0	0	0	0	155,643	
113 Sugar Land	142,176	66,324	8,400	161,718	7,800	0	0	0	0	0	177,918	
114 Marketing & Communications	834,318	562,013	537,206	281,414	21,000	0	0	0	0	0	839,620	
115 Resource Development	71,568	56,381	5,500	0	0	0	(5,500)	0	0	0	-	
116 President's Discretionary	700,000	0	500,000	0	200,000	0	0	0	0	0	700,000	
1160 President Scholars Program	0	38,198	0	0	0	0	0	0	0	0	-	
117 Human Resources	327,895	270,925	108,051	212,137	11,675	0	11,043	0	0	0	342,906	
1191 Physical Plant General Service	1,600,250	1,459,411	1,483,441	111,643	0	0	0	0	0	0	1,595,084	
1192 Campus Security	424,204	385,203	57,810	227,418	143,560	0	15,000	0	0	0	443,788	
1193 Building Maintenance	1,041,010	1,373,841	531,550	501,944	16,000	0	60,000	0	0	0	1,109,494	
1194 Custodial Services	523,980	402,891	162,380	342,825	23,000	0	16,620	0	0	0	544,825	
1195 Ground Maintenance	255,900	193,805	81,100	172,750	4,000	0	0	0	0	0	257,850	
1196 Utilities	1,080,076	720,283	1,080,076	0	0	0	0	0	0	0	1,080,076	
120 Bay City Operations	100,119	82,520	16,280	84,813	0	0	0	0	0	0	101,093	
1201 Northside Center El Campo	38,300	30,160	38,300	0	0	0	0	0	0	0	38,300	
1301 VP Administrative Services	158,960	119,615	20,600	139,095	1,250	0	0	0	0	0	160,945	
13020 Dean of Financial and Bus Svcs	140,335	120,432	53,600	88,069	0	0	0	0	0	0	141,669	
13021 Payroll and Benefits	230,827	171,597	17,400	151,226	13,857	0	0	0	0	0	182,483	
13022 Business Office	709,062	593,413	134,875	565,013	8,950	0	11,000	0	0	0	719,838	
13023 Service Center	41,886	24,058	14,560	27,900	76	0	0	0	0	0	42,536	
13024 Financial Aid	781,773	521,667	96,000	429,857	263,000	0	1,900	0	0	0	780,757	
13025 Fitness Center	65,570	55,265	7,395	20,844	26,100	0	11,881	0	0	0	66,220	
13029 VP of Technology & IR	157,459	124,973	20,000	139,044	500	0	0	0	0	75,667	235,211	

# Wharton County Junior College FY18 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2018										
	Board Approved FY17 Budget	Expenditures as of 6/30/2017	Routine Operations	Current		Part-time Personnel	Capital		New Full-time Personnel	Board approval date of new positions	Total
				Full-time Personnel	Part-time Personnel		Building Repairs	Additional Requests			
13030 Information Systems Services	246,272	188,105	13,400	236,872	0	0	0	0	0	0	250,272
13031 Telephone Service	284,851	239,884	228,501	57,650	0	0	23,700	0	0	0	309,851
13032 Computer Services	520,970	445,725	438,902	83,401	0	0	80,500	0	0	0	602,803
13033 Help Desk/Training Services	100,925	77,687	4,600	95,625	2,000	0	0	0	0	0	102,225
13035 Network Services	500,463	371,585	170,763	288,488	46,480	0	114,000	0	0	0	619,731
13036 Institutional Research	168,534	135,246	19,000	151,168	1,000	0	(10,100)	0	0	0	161,068
1304 MIS - Project Management	63,500	117,143	63,500	0	0	0	0	0	0	0	63,500
1305 MIS - Webmaster	84,950	71,451	6,216	80,068	0	0	0	0	0	0	86,284
1306 Institutional Effectiveness	222,429	109,566	42,500	204,077	20,460	0	0	0	0	0	267,037
1307 Other General Instt Expenses	621,490	545,145	621,490	0	0	0	0	0	0	0	621,490
1308 Staff Benefits	5,234,612	3,803,114	5,234,612	0	0	0	35,000	0	0	0	5,269,612
1310 Admission and Registration	458,598	361,987	50,405	384,326	25,200	0	5,500	0	0	0	465,431
1311 Database Administration	129,706	101,190	10,691	100,068	20,280	0	0	0	0	0	131,039
1401 VP of Instruction	294,162	226,251	143,300	146,347	6,500	0	0	0	0	0	296,147
1405 Instructional Assessment	81,488	62,581	7,420	102,176	0	0	0	0	0	0	109,596
1406 Quality Enhancement Plan	52,000	20,640	47,000	0	5,000	0	11,700	0	0	0	63,700
1407 Dean of Academic Instruction	0	0	0	52,992	0	0	0	0	0	0	52,992
1408 Dual Credit	73,544	47,321	5,235	0	0	0	(5,235)	0	0	0	-
1409 Dean of Vocational Instruction	116,401	86,687	10,200	106,535	675	0	0	0	0	0	117,410
14021 Refrigeration and Air Conditioning	179,652	144,623	34,250	143,470	4,600	0	0	0	0	0	182,320
14022 Cosmetology	204,959	179,526	30,500	143,959	33,000	0	123,550	0	0	0	331,009
14024 Police Academy	246,908	203,702	34,650	152,450	62,800	0	0	0	0	0	249,900
14025 Fire Academy	0	0	0	0	0	0	0	0	0	0	-
14026 Emergency Medical Service Tech	396,252	305,856	112,282	202,872	85,100	0	275	0	0	0	400,529
14027 Adult Vocational	366,840	175,015	170,713	109,711	88,400	0	0	0	0	0	368,824

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Organization	Board Approved FY17 Budget	Expenditures as of 6/30/2017	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2018									
			Routine Operations	Current		Capital		New Full-time Personnel	Board approval date of new positions	Total		
				Full-time Personnel	Part-time Personnel	Building Repairs	Additional Requests					
14028 Adult Avocational	83,000	20,542	48,925	17,100	17,300	0	0	0	0	0	0	83,325
14030 Public Safety In-Service	0	0	0	0	0	0	0	0	0	0	0	-
14031 Children's College Wharton	0	0	0	0	0	0	0	0	0	0	0	-
14034 Director of Continuing Ed	142,603	90,541	43,419	101,168	0	0	0	0	0	0	0	144,587
14039 CISCO Training	49,990	39,800	6,250	41,240	3,300	0	0	0	0	0	0	50,790
14049 Children's College Sugar Land	484,325	137,659	209,000	34,525	241,450	0	0	0	0	0	0	484,975
14058 Youth Activities	0	0	0	0	0	0	0	0	0	0	0	-
14059 Welding	330,283	242,458	117,700	119,785	78,448	0	0	0	0	0	0	315,933
14100 Vice President of Student Svcs	153,155	127,021	19,800	132,340	3,000	0	0	0	0	0	0	155,140
14101 Counseling and Guidance	634,875	416,649	20,619	536,538	87,038	0	0	37,600	0	0	0	681,795
14102 Student Center	11,430	7,625	5,350	0	6,080	0	0	0	0	0	0	11,430
14103 Student Activities	47,095	32,185	41,095	0	6,000	0	0	0	0	0	0	47,095
14104 Testing	195,764	164,341	54,277	122,310	21,810	0	0	0	0	0	0	198,397
14105 Orientation	36,258	10,298	16,659	0	19,599	0	0	0	0	0	0	36,258
14109 Recruitment	226,038	175,466	34,500	191,539	4,000	0	0	0	0	0	0	230,039
14110 Student Engagement	0	0	0	0	0	0	0	0	0	0	0	-
14112 Distance Education	482,945	372,449	264,800	205,611	16,500	0	0	(38,850)	0	32,075	0	480,136
14180 Allied Health Chair	94,592	64,499	20,700	79,337	450	0	0	0	0	0	0	100,487
14181 Associate Degree Nursing	1,089,635	893,901	187,613	849,925	70,760	0	0	0	0	0	0	1,108,298
14182 Dental Hygiene	494,752	433,259	41,009	352,944	106,792	0	0	6,400	0	0	0	507,145
14183 Radiologic Technology	205,424	171,951	40,452	152,604	16,720	0	0	3,595	0	0	0	213,371
14184 LVN Wharton	332,759	272,397	25,755	305,231	7,400	0	0	0	0	0	0	338,386
14186 Physical Therapy	198,974	164,946	18,832	141,094	15,650	0	0	0	0	0	0	175,576
14188 Surgical Technology	181,351	130,901	38,758	0	59,075	0	0	(97,833)	0	0	0	-
14189 Health Information Technology	143,394	117,392	18,205	121,994	5,275	0	0	2,000	0	0	0	147,474

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Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2018										
	Board Approved FY17 Budget	Expenditures as of 6/30/2017	Routine Operations	Current		Capital		New Full-time Personnel	Board approval date of new positions	Total	
				Full-time Personnel	Part-time Personnel	Building Repairs	Additional Requests				
14200 Vocational Science Chair	37,488	22,133	16,000	16,313	5,500	0	0	0		37,813	
14300 Math and Sciences Chair	0	0	0	0	0	0	0	0		-	
14301 Biology	976,134	806,247	69,017	797,160	124,995	0	0	0		991,172	
14302 Chemistry	457,775	349,896	30,013	396,878	77,680	0	0	0		504,571	
14303 Geology	231,000	190,220	8,800	165,625	30,550	0	0	0		204,975	
14304 Engineering	0	0	0	0	0	0	0	0		-	
14305 Mathematics	910,949	724,175	16,467	680,275	219,375	0	0	50,050	15-Aug-17	966,167	
14306 Remedial Math	0	0	0	0	0	0	0	0		-	
14307 Physics	162,628	116,478	11,728	111,600	41,300	0	0	0		164,628	
14308 Chemical Processing Technology	230,414	190,974	29,400	143,554	83,950	0	33,700	0		290,604	
14309 Kinesiology	231,787	200,414	6,427	194,089	35,300	0	0	0		235,816	
14310 Nuclear Power Technology	117,840	81,467	21,000	69,819	28,350	0	0	0		119,169	
14311 Mechanical Technician Program	87,524	65,691	18,000	56,641	14,050	0	0	0		88,691	
14400 Math and Sciences Chair	106,110	70,786	24,850	81,800	500	0	0	0		107,150	
14500 Communications Fine Arts Chair	95,410	66,513	24,200	72,195	500	0	0	0		96,895	
14501 Art	59,447	54,418	6,397	52,550	1,500	0	0	0		60,447	
14502 Drama	115,360	102,281	13,260	104,100	0	0	0	0		117,360	
14503 English	1,116,441	938,265	12,625	858,350	264,300	0	0	92,100	15-Aug-17	1,227,375	
14504 Foreign Languages	50,782	40,416	1,532	56,050	4,200	0	0	0		61,782	
14505 Music	301,665	241,611	27,115	227,200	51,350	0	2,800	0		308,465	
14506 College Readiness	422,152	398,842	11,750	279,260	136,650	0	0	0		427,660	
14507 Speech	324,276	275,884	7,050	287,527	35,200	0	(2,800)	0		326,977	
14508 Humanities	0	0	0	0	0	0	0	0		-	
14600 Math, Readiness, & Justice Division	97,300	67,882	17,000	72,105	500	0	0	0		89,605	
14700 Social Behavioral Sciences Chair	93,430	60,785	21,800	72,610	500	0	0	0		94,910	

# Wharton County Junior College FY18 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2018										
	Board Approved FY17 Budget	Expenditures as of 6/30/2017	Routine Operations	Current		Capital		New Full-time Personnel	Board approval date of new positions	Total	
				Full-time Personnel	Part-time Personnel	Building Repairs	Additional Requests				
14701 History	675,928	557,534	12,600	549,476	123,350	0	0	25,025	08/15/17	710,451	
14702 Geography	4,700	4,270	500	0	4,200	0	0	0		4,700	
14703 Government	425,715	355,015	9,315	327,300	81,600	0	0	50,050	15-Aug-17	468,265	
14704 Psychology	468,550	389,473	10,050	417,900	48,600	0	0	25,025	15-Aug-17	501,575	
14705 Sociology	144,925	131,585	4,625	117,100	25,200	0	0	0		146,925	
14706 Criminal Justice	116,364	97,872	4,979	65,550	15,800	0	0	0		86,329	
14707 Early Childhood Development	148,505	138,292	7,425	120,610	22,630	0	0	0		150,665	
14800 Technology and Business Chair	91,455	63,624	17,000	73,810	500	0	0	0		91,310	
14802 Economics	133,890	100,209	2,190	100,100	33,600	0	0	0		135,890	
14803 Automotive	156,723	123,070	20,725	132,533	5,800	0	0	0		159,058	
14804 Engineering Design	230,810	188,263	30,810	164,410	38,750	0	0	0		233,970	
14805 Electronics	113,828	102,633	7,950	75,076	26,800	0	0	0		109,826	
14806 Agriculture	35,375	27,368	5,000	27,392	3,500	0	0	0		35,892	
14807 Business Administration	133,585	101,295	3,500	67,555	63,800	0	0	0		134,855	
14808 Office Administration	70,515	60,594	5,020	50,895	15,500	0	0	0		71,415	
14809 Computer Science and Tech	574,672	474,097	35,000	473,222	68,900	0	0	0		577,122	
14810 Paralegal Studies	130,330	104,235	10,200	114,200	8,100	0	0	0		132,500	
14811 Human Services	105,471	86,346	11,340	73,861	21,600	0	0	0		106,801	
1492 Open Computer Lab Sugar Land	35,615	28,499	2,290	26,275	7,700	0	0	0		36,265	
1493 Learning Assistance Center	228,505	105,571	49,037	67,402	113,400	0	0	0		229,839	
1494 Open Computer Lab FBTC	32,930	21,784	1,930	0	31,000	0	0	0		32,930	
1496 Library	378,939	325,196	100,622	287,543	0	0	5,270	0		393,535	
1498 Library Books Materials	105,550	103,665	105,550	0	0	0	0	0		105,550	
1806 2010 Bonds	361,800	360,962	361,800	0	0	0	1,450	0		363,250	
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0		-	

**Wharton County Junior College  
FY18 Approved Unrestricted Fund Expenditure Budget**

		Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2018									
Organization	Board Approved FY17 Budget	Expenditures as of 6/30/2017	Routine Operations	Current		Capital Building Repairs	Additional Requests	New Full-time Personnel	Board approval date of new positions	Total	
				Full-time Personnel	Part-time Personnel						
21 Student Aid	803,000	756,284	803,000	0	0	0	28,049	0		831,049	
50 Transportation	26,000	25,132	26,000	0	0	0	0	0		26,000	
52 Automotive Service	8,000	1,924	8,000	0	0	0	0	0		8,000	
<b>Total for Unrestricted Fund</b>	<b>\$38,181,710</b>	<b>\$29,789,780</b>	<b>\$15,878,061</b>	<b>\$18,548,054</b>	<b>\$3,872,290</b>	<b>\$0</b>	<b>\$504,215</b>	<b>\$349,992</b>		<b>\$39,152,612</b>	



**Wharton County Junior College  
FY18 Approved Auxiliary Fund Revenue Budget**

Budget Number	Description	FY17 YTD Revenue as of 6/30/17	Approved FY17 Budget	Increase (Decrease)	FY18 Approved Budget
	<b><u>Other Local Income</u></b>				
3918-1307-5361-6143	Other Gifts and Donations	\$220		\$0	\$0
3914-30-5368-903	Donations Rodeo Buckles	2,005	2,100	0	2,100
3911-118-5462-6002	Cash Discounts Taken	127		0	
3914-354-5467-901	Miscellaneous Income	5,400	2,700	(2,700)	
3912-30-5469-903	Forfeited Deposits			0	
3918-231-5474-706	Lease of Sugar Land Facility		0	0	0
3914-30-5478-903	Sale of Rodeo Stock			0	
3912-30-5484-903	Dorm - Criminal Background Check	1,080	2,000	0	2,000
3912-30-5487-903	Dorm Damage Reimbursments	895		0	
3911-30-5497-903	Cafeteria Commission	3,552	2,500	0	2,500
	<b>Total Other Local Income</b>	<b>13,279</b>	<b>9,300</b>	<b>(2,700)</b>	<b>6,600</b>
3913-30-5492-903	Book Store Commissions	186,701	220,000	0	220,000
	<b>Total Book Store Commissions</b>	<b>186,701</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
	<b><u>Other Auxiliary Enterprises</u></b>				
3915-30-5517-903	Farm Operations	4,565	4,565	0	4,565
3911-30-5490-903	Meal Ticket	313,242	285,000	0	285,000
3912-30-5494-905	Mullins Hall	69,000	67,200	0	67,200
3912-30-5495-904	Frankie Hall	105,750	90,000	0	90,000
3912-30-5496-906	Brooking Hall	14,300	13,200	0	13,200
	<b>Total Other Aux Enterprises</b>	<b>506,857</b>	<b>459,965</b>	<b>0</b>	<b>459,965</b>
	<b><u>Transfers</u></b>				
3918-118-5542-6002	Transfer - Prior Years		128,415	86,310	214,725
3918-20-5543-953	Transfer Gen WCJC Endowment		15,000	0	15,000
3918-20-5547-953	Transfer - Ammon		4,000	0	4,000
3918-20-5567-954	Transfer - Agency Funds			0	
3918-20-5561-954	Transfer from Reserve Rep and Rep			0	
3918-20-5567-953	Trf from Weynandt Endowment Inc		16,668	0	16,668
	<b>Total Transfers</b>	<b>0</b>	<b>164,083</b>	<b>86,310</b>	<b>250,393</b>
3910-118-5571-6002	Interest Income	4,107	2,500	0	2,500
	<b>Total Interest Income</b>	<b>4,107</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
3914-352-5703-901	Grant Local Revenue			0	
	<b>Total Local Grant Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>\$710,944</b>	<b>\$855,848</b>	<b>\$83,610</b>	<b>\$939,458</b>

**Wharton County Junior College  
FY18 Approved Auxiliary Fund Expenditure Budget**

Fund	Org	Organization	Board Approved FY17 Budget	Expenditures as of 6/30/2017	Routine Operations	Current		Part-time Personnel	Capital		New Full-time Personnel	Board approval date of new positions	Total
						Full-time Personnel	Personnel		Building Repairs	Additional Requests			
3910	1308	Auxiliary Staff Benefits	\$30,000		\$30,000					\$20,000			50,000
3911	30	Auxiliary/Cafeteria Services	301,535	278,133	301,535								301,535
3911	53	Other/Cafeteria Services	9,500	7,877	9,500								9,500
3912	30	Auxiliary/Dormitories	47,148	23,295	47,148								47,148
3912	53	Other/Dormitories	15,300	12,724	15,300								15,300
3912	14103	Student Activities	36,025	32,373		37,489							37,489
3914	351	Athletic Administration	108,722	87,055	26,284	132,786		2,200		1,600			160,670
3914	352	Women's Volleyball	61,915	37,634	43,098	17,169				4,000			66,467
3914	353	Rodeo	105,019	74,963	67,186	38,820				1,580			107,586
3914	354	Baseball	110,484	97,782	68,754	37,459		5,400		1,950			113,563
3915	51	College Farm	4,700		4,700								4,700
3918	1307	Other General Insitt Expenses	25,500	710	25,500								25,500
<b>Total for Fund 3900</b>			<b>855,848</b>	<b>652,546</b>	<b>639,005</b>	<b>263,723</b>	<b>7,600</b>	<b>0</b>	<b>29,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,458</b>

**WHARTON COUNTY JUNIOR COLLEGE**  
**FACULTY AND STAFF SALARIES AND EMOLUMENTS**  
**FISCAL YEAR 2018**

TITLE	SALARY	EMOLUMENTS
Academic Advising Specialist	\$34,525	
Academic Advising Specialist	34,200	
Academic Advisor - Sugar Land	58,069	
Accountant	78,735	
Accounting Clerk	27,425	
Accounting Clerk II	30,350	
Accounting Clerk II	28,075	
Accounting Clerk III	34,425	
Accounts Receivable Clerk	30,950	
Acquisition Technician	26,225	
Admin Assistant to Dean of Academic Inst	14,325	
Admin Assistant to Dean of Voc Inst	31,800	
Admin Assistant to Vice Pres of Instruction	36,250	
Admin Assistant to VP of Administrative Svcs	33,000	
Admin Asst - VP of Planning & IE	32,675	
Admin Asst to Instructional Assessment	26,775	
Admin Asst to VP of Tech and IR	34,950	
Administrative Assistant to VP Student Svcs	36,250	
Administrative Services Specialist	34,850	
Admissions Document Specialist	28,950	
Admissions Technician	27,975	
Allied Health Secretary	29,150	
Allied Health Secretary	26,876	
Allied Health Secretary	26,552	
Apprentice Electrician	30,925	
Assistant Admissions Officer	28,625	
Assistant Admissions Officer	30,900	
Assistant Baseball Coach (Temporary)	19,708	
Assistant Cashier	27,700	
Assistant Director of Athletics	69,480	
Assistant Director of Facilities Management	62,069	
Assistant Director of Financial Aid	72,735	
Assistant Human Resources Director	68,069	
Assistant Registrar - FBTC	32,850	
Assistant Rodeo Coach	20,196	

Assistant to the Controller	37,025	
Athletics Documentation Specialist	34,125	
Baseball Coach	61,000	
Bay City Campus Specialist	43,950	
Campus Clerk - Bay City Campus	26,175	
Campus Support Clerk	28,025	
Campus Support Clerk - FBTC	34,850	
Campus Support Clerk - FBTC	30,625	
Campus Support Clerk - Sugar Land	29,650	
Campus Support Clerk - Sugar Land	27,375	
Campus Support Clerk - Sugar Land	27,700	
Campus Support Clerk - Sugar Land	28,675	
Carpenter	40,300	
Carpenter/Plumber/Apprentice	31,250	
Cashier	32,150	
Cataloging/Technical Services Technician	33,825	
CE Corporate Coordinator	58,735	
CE Program Secretary	27,100	
Circulation Technician/Instructional Assistant	30,300	
Continuing Education Kid's College Specialist	34,525	
Continuing Education Specialist-Sugar Land	34,200	
Continuing Education Specialist-Wharton	33,876	
Controller	72,735	
Coordinator of Disability Services	61,402	
Coordinator of Instructional Retention, Dual Cred	67,402	
Coordinator of Presidential Scholars/Advisor	59,402	
Coordinator of Sugar Land Open Lab	26,275	
Coordinator of Testing Services	64,735	
Counselor (FBTC)	76,735	
Counselor (Wharton)	76,735	
Custodial Supervisor	24,975	
Custodian	23,275	
Custodian	22,950	
Custodian	24,250	
Custodian	23,600	
Custodian	27,825	
Custodian	25,550	
Custodian	21,975	
Custodian	23,275	
Custodian	24,575	
Custodian	24,575	
Custodian	25,225	

Custodian	23,600	
Custodian	27,175	
Custodian - FBTC	28,800	
Dean of Academic Instruction	38,667	
Dean of Financial & Business Svcs	88,069	
Dean of Vocational Instruction	74,735	
Director of Academic Advising/Counseling	79,401	
Director of Admissions & Registration	75,401	
Director of Associate Degree Nursing	67,550	
Director of Continuing Education	74,068	
Director of Cyber Security	75,667	
Director of Database & Application Svcs	100,068	
Director of Distance Education	77,401	
Director of Facilities Management	86,068	
Director of Financial Aid	98,068	
Director of Grant Writing and Compliance	70,068	
Director of Human Resources	82,068	\$1,800
Director of Institutional Research	80,068	
Director of Library Services	80,735	
Director of Marketing & Communication	82,735	
Director of Payroll and Benefits	73,401	1,800
Director of Purchasing	80,068	
Director of Richmond Campus	80,068	
Director of Security and Public Safety	76,068	
Director of Sugar Land Campus	70,068	
Distance Education Secretary	27,800	
Distance Education Specialist	32,075	
Distance Learning Technology Support Specialist	41,675	
Division Secretary	28,725	
Division Secretary - Fine Arts	28,400	
Division Secretary - Life Science	31,325	
Division Secretary - Social & Behavioral	28,400	
Division Secretary - Vocational Science	32,626	
Division Secretary-Business & Technology	27,100	
Electrician	39,650	
Evening Library Clerk/Project Assistant	26,275	
Executive Secretary to the President	38,750	
Financial Aid Coordinator/Counselor	63,402	
Financial Aid Coordinator/Counselor	69,402	
Financial Aid Data Exchange Specialist	31,800	
Financial Aid Secretary/Receptionist	26,175	
Financial Aid Specialist	31,475	

Front Desk Receptionist - Richmond	27,475	
General Maintenance - FBTC	42,575	
GPS Campus Student Success Project Coordin	56,069	
Grounds Foreman	35,775	
Groundskeeper	29,450	
Groundskeeper	23,275	
Groundskeeper	28,800	
Groundskeeper	22,300	
Help Desk Technician	29,775	
Help Desk/Training Coordinator	40,375	
Human Resources Specialist	33,650	
Human Resources Technician	28,350	
HVAC Technician	37,700	
Info. Tech. Reliability/Maintenance Spc	34,525	
Information Technology Technician	33,000	
Information Technology Technician	34,625	
Instructional Assessment Director	75,401	
Instructional Specialist/Open Lab Coor	35,975	
Instructional Technologist	58,735	
Instructor of Accounting	61,900	
Instructor of Agriculture	64,000	
Instructor of Art	52,550	
Instructor of Associate Degree Nursing	59,050	
Instructor of Associate Degree Nursing	58,550	
Instructor of Associate Degree Nursing	61,050	
Instructor of Associate Degree Nursing	59,550	
Instructor of Associate Degree Nursing	70,641	
Instructor of Associate Degree Nursing	57,050	
Instructor of Associate Degree Nursing	57,550	
Instructor of Associate Degree Nursing	67,141	
Instructor of Associate Degree Nursing	61,550	
Instructor of Associate Degree Nursing	85,401	
Instructor of Associate Degree Nursing	88,068	
Instructor of Automotive Technology	69,475	
Instructor of Automotive Technology	63,058	
Instructor of Biology	48,550	
Instructor of Biology	56,050	
Instructor of Biology	53,050	
Instructor of Biology	80,760	
Instructor of Biology	55,050	
Instructor of Biology	53,050	
Instructor of Biology	50,550	

Instructor of Biology	56,050	
Instructor of Biology	61,050	
Instructor of Biology	54,050	
Instructor of Biology	64,225	
Instructor of Biology	49,550	
Instructor of Biology	56,550	
Instructor of Biology	48,050	
Instructor of Biology	61,050	
Instructor of Business & Office Admin	56,550	
Instructor of Chemistry	54,550	
Instructor of Chemistry	53,550	
Instructor of Chemistry	49,550	
Instructor of Chemistry	49,050	
Instructor of Chemistry	56,050	
Instructor of Chemistry	69,408	
Instructor of Chemistry	56,050	
Instructor of Chemistry - Temporary	52,050	
Instructor of Computer Science	56,050	
Instructor of Computer Science	56,050	
Instructor of Computer Science	58,550	
Instructor of Computer Science	63,060	
Instructor of Computer Science	69,050	
Instructor of Computer Science	58,052	
Instructor of Computer Science	51,550	
Instructor of Computer Science	54,050	
Instructor of Computer Science (Digital Media)	48,050	
Instructor of Cosmetology	66,558	
Instructor of Cosmetology	77,401	
Instructor of Criminal Justice	65,550	
Instructor of Dental Hygiene	54,050	
Instructor of Dental Hygiene	56,550	
Instructor of Dental Hygiene	86,080	
Instructor of Dental Hygiene	59,050	
Instructor of Dental Hygiene	56,550	
Instructor of Dental Hygiene	74,550	
Instructor of Developmental English	55,050	
Instructor of Developmental English	59,550	
Instructor of Developmental Mathematics	53,550	
Instructor of Developmental Reading	61,560	
Instructor of Drama	52,550	
Instructor of Drama	51,550	
Instructor of Early Childhood Development	66,560	

Instructor of Early Childhood Development	54,050	
Instructor of Economics	49,550	
Instructor of Economics	50,550	
Instructor of Electrical Technology	70,735	
Instructor of Electronics	74,736	
Instructor of Electronics - Temporary	47,050	
Instructor of Emergency Medical Services	68,068	
Instructor of Emergency Medical Services	70,736	
Instructor of Emergency Medical Services	64,068	
Instructor of Engineering Design	52,050	
Instructor of Engineering Design	51,050	
Instructor of Engineering Design	61,310	
Instructor of English	57,050	
Instructor of English	53,050	
Instructor of English	52,550	
Instructor of English	59,050	
Instructor of English	54,550	
Instructor of English	53,550	
Instructor of English	64,550	
Instructor of English	59,550	
Instructor of English	57,050	
Instructor of English	72,392	
Instructor of English	68,308	
Instructor of English	46,050	
Instructor of English	51,550	
Instructor of English - Temporary	49,550	
Instructor of English - Temporary	46,050	
Instructor of English - Temporary	52,550	
Instructor of English (On-Line)	53,050	
Instructor of Geology	62,050	
Instructor of Geology	74,550	
Instructor of Geology	29,025	
Instructor of Government	56,550	
Instructor of Government	55,050	
Instructor of Government	50,550	
Instructor of Government	65,550	
Instructor of Government	49,550	
Instructor of Government	50,050	
Instructor of Government	25,025	
Instructor of Government	25,025	
Instructor of Health Information Technology	64,225	
Instructor of Health Information Technology	51,050	



Instructor of History	61,050	
Instructor of History	55,050	
Instructor of History	55,050	
Instructor of History	52,050	
Instructor of History	52,050	
Instructor of History	64,050	
Instructor of History	56,550	
Instructor of History	70,736	
Instructor of History	63,050	
Instructor of History	64,050	
Instructor of History	25,025	
Instructor of Human Services	67,142	
Instructor of HVAC	72,735	
Instructor of Kinesiology	87,000	
Instructor of Kinesiology	54,050	
Instructor of Law Enforcement	68,736	
Instructor of Law Enforcement	67,401	
Instructor of Licensed Vocational Nursing	74,735	
Instructor of Licensed Vocational Nursing	73,401	
Instructor of Licensed Vocational Nursing	74,735	
Instructor of Licensed Vocational Nursing	68,735	
Instructor of Manufacturing Tech	56,641	
Instructor of Mathematics	51,050	
Instructor of Mathematics	47,050	
Instructor of Mathematics	46,050	
Instructor of Mathematics	54,050	
Instructor of Mathematics	74,050	
Instructor of Mathematics	61,050	
Instructor of Mathematics	60,725	
Instructor of Mathematics	62,050	
Instructor of Mathematics	72,050	
Instructor of Mathematics	49,550	
Instructor of Mathematics	49,050	
Instructor of Mathematics	53,550	
Instructor of Mathematics	25,025	
Instructor of Mathematics	25,025	
Instructor of Music	58,050	
Instructor of Music	54,550	
Instructor of Music/Band Director	58,050	
Instructor of Music/Director of Choirs	56,550	
Instructor of Paralegal Studies	63,650	
Instructor of Paralegal Studies	50,550	

Instructor of Physical Therapy	79,401	
Instructor of Physical Therapy - Temporary	52,558	
Instructor of Physics	58,050	
Instructor of Physics	53,550	
Instructor of Power Technology	62,475	
Instructor of Process Technology	65,475	
Instructor of Psychology	52,050	
Instructor of Psychology	57,050	
Instructor of Psychology	52,550	
Instructor of Psychology	51,050	
Instructor of Psychology	52,550	
Instructor of Psychology	53,550	
Instructor of Psychology	47,550	
Instructor of Psychology	25,025	
Instructor of Psychology (On-Line)	51,550	
Instructor of Radiologic Technology	68,068	
Instructor of Radiologic Technology	75,401	
Instructor of Sociology	50,550	
Instructor of Sociology	66,550	
Instructor of Spanish	56,050	
Instructor of Speech	53,550	
Instructor of Speech	47,550	
Instructor of Speech	47,050	
Instructor of Speech	51,550	
Instructor of Speech	70,072	
Instructor of Speech	61,550	
Instructor of Structural Welding	68,735	
Instructor of Welding	51,050	
Instructor/Director of Process Technology	70,735	
Internet Marketing Coordinator	59,402	
IT Help Desk Assistant	25,475	
IT Technician	38,200	
Mail Carrier/Maintenance Worker	35,800	
Maintenance Apprentice - FBTC	34,175	
Maintenance Assistant	35,475	
Manager of Student Recruiting	72,735	
Manager of Technical Services	80,069	
Marketing and Communications Coordinator	63,402	
Marketing and Communications Specialist	30,650	
MIS Infrastructure Architect	83,401	
Network Administrator	68,069	
Nursing Laboratory Specialist	34,530	

Painter	40,975	
Payroll and Benefits Specialist	43,950	
Payroll and Benefits Specialist	33,875	
PBX Operator	30,175	
President	230,500	
Public Safety Officer	28,025	
Public Safety Officer - Corporal	31,075	
Public Services Librarian	54,308	
Quality Control Specialist	36,800	
Receptionist - Sugar Land	29,425	
Research Specialist	35,275	
Residence Hall Supervisor - Frankie Hall	11,196	
Residence Hall Supervisor (Brooking)	16,073	
Residence Hall Supervisor (Mullins)	10,220	
Secretary - Allied Health	30,450	
Secretary to Facilities Management	25,575	
Security and Public Safety Secretary	30,350	
Security Officer	29,000	
Security Officer - Wharton	32,900	
Senior Marketing & Communication Specialist	45,225	
Senior Systems Analyst	82,068	
Service Center Clerk	27,900	
Shipping and Receiving Clerk	33,150	
State Reporting Specialist	35,825	
Student Recruiter	57,402	
Student Services Specialist - Admissions	40,375	
Student Services Specialist - Registrar	35,175	
System Analyst	82,069	
Systems Analyst	72,735	
TempDivision Secretary/Campus Receptionist	29,376	
Temporary Instructor of Developmental Math	49,550	
Temporary Student Recruiter/Academic Advisor	61,402	
Testing Technician - Richmond	28,950	
Testing Technician - Sugar Land	28,625	
Transcript Analyst	28,025	
Transcript Analyst	27,375	
Transportation Operator/Gen Maintenance	42,250	
Vice President of Administrative Services	106,095	4,200
Vice President of Instruction	110,097	4,200
Vice President of Planning & Institutional Effect	101,334	
Vice President of Student Services	96,090	4,200

Vice President of Technology & IR	104,094	4,200
Volleyball Coach	59,000	
Webmaster	80,068	
	\$19,161,769	\$20,400