

**Wharton County Junior College
FY19 Approved Unrestricted Fund Revenue Budget**

Budget Number	Description	FY18 YTD Revenue as of 6/30/18	Approved FY18 Budget	Increase (Decrease)	FY19 Approved Budget
State Funds					
1110-1401-5102-100	Academic Line Item	\$5,568,422	\$6,872,316	\$0	\$6,872,316
1110-1401-5103-100	Vocational Line Item	\$2,050,237	2,500,820	0	2,500,820
1110-1401-5104-100	Nursing Allocation	0	0	0	0
1110-118-5105-6002	Dramatic Enrollment Growth	0	0	0	0
1110-14306-5108-100	Remedial Education Line Item	0	0	0	0
1110-21-5109-804	State College Work Study	30,071	32,000	0	32,000
	Total State Funds	7,648,730	9,405,136	0	9,405,136
Federal Funds					
1110-13020-5121-8002	Indirect Income Federal Grants	20,268	38,000	(18,000)	20,000
1110-21-5126-804	Admin Inc - FCWSP	2,673	6,200	0	6,200
1110-21-5127-804	CWS Federal Portion	53,454	117,800	0	117,800
	Total Federal Funds	76,395	162,000	(18,000)	144,000
Local Funds: Tuition					
1110-1401-5203-100	Sem Hour In-District	689,903	751,056	0	751,056
1110-1401-5204-100	Tuition Reversal	(107,927)	0	0	0
1110-1401-5205-100	Sem Hour Out-of-District	3,681,545	3,581,408	0	3,581,408
1110-1401-5207-100	Sem Hour Out-of-State	283,749	373,296	0	373,296
1110-1401-5209-100	Repetitive Tuition Charge	29,250	65,000	0	65,000
1110-14027-5213-103	Adult Vocational Main Campus	51,546	110,042	(54,202)	55,840
1110-14050-5214-103	Adult Vocational Sugar Land	72,535	200,560	(56,026)	144,534
1110-14028-5217-1010	Continuing Ed Main Campus	14,880	18,563	0	18,563
1310-14051-5218-1010	Continuing Ed Sugar Land	6,188	62,398	(34,870)	27,528
1110-14049-5219-1010	Children's College Sugar Land	622,685	532,758	0	532,758
1110-14706-5220-803	Law Enforcement Inservice	0	0	0	0
1110-21-5225-801	Contra-Transfer to Stat Scholarship	(243,038)	(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	580	0	0	0
1210-14056-5236-103	Adult Vocational FBTC	87,862	92,923	0	92,923
1210-14057-5237-1010	Adult Avocational FBTC	3,090	10,340	(6,050)	4,290
	Total Student Tuition	5,173,028	5,499,344	(151,148)	5,347,196
Local Funds: Student Fees					
1110-1401-5245-100	Laboratory Fees	203,424	255,213	\$0	255,213
1110-1401-5248-100	Out-of-District Fees	5,823,782	5,749,513	0	5,749,513
1110-1401-5249-100	Fees Reversal	(411,696)	0	0	0
1110-1401-5251-100	General Services Fees	8,734,456	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	349,471	331,992	110,000	441,992
1110-1401-5259-100	Material Costs Fee	84,955	102,970	0	102,970
1110-1401-5261-100	Late & Change Fees	33,085	1,200	0	1,200
1110-13020-5263-6002	Miscellaneous Local Fees	3,160	0	0	0
1110-1496-5264-402	Library Fines	385	500	0	500
1110-14104-5265-300	GED Testing	0	5,000	0	5,000
1110-14104-5266-100	Testing Services	113,394	148,000	0	148,000
1110-14025-52661-102	Fire Academy Testing Services	0	0	0	0
1110-1496-5268-402	Photocopy Library	8,191	3,500	0	3,500
1110-1182-5270-701	Parking Fines	24,215	25,000	0	25,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	50	100	0	100
1110-13022-5273-6002	Return Check Fee	2,325	3,000	0	3,000
1110-14026-5275-803	NR EMT-EMS Fee	0	0	0	0
1110-1401-5277-100	Credit by Examination Fee	240	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	18,402	26,965	0	26,965
1110-1401-5282-100	Law Enforcement Ammunition Fee	21,480	15,250	0	15,250
1110-1401-5284-100	Associate Degree Nursing Fees	93,616	84,345	0	84,345
1110-1401-5286-100	Installment Fees	199,535	190,000	0	190,000
1110-1401-5287-100	Late Installment Fees	68,810	80,000	0	80,000
1110-1401-5290-100	Fire Academy Materials Fees	0	0	0	0
1110-1401-52900-100	Technology Fees	1,063,740	1,073,895	0	1,073,895
1110-1401-5291-100	Surgical Tech Fees	0	0	0	0
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	14,860	20,000	0	20,000
1110-1401-52921-100	Welding Fees	0	0	0	0
1110-1401-52922-100	Computer Science Fees	1,424	3,100	0	3,100
1110-1401-52923-100	Transcript Fees	97,130	110,000	0	110,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(156,316)	(220,000)	0	(220,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	(2,279)	(3,000)	0	(3,000)
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(3,072)	(1,000)	0	(1,000)

**Wharton County Junior College
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Budget Number	Description	FY18 YTD Revenue as of 6/30/18	Approved FY18 Budget	Increase (Decrease)	FY19 Approved Budget
1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	0	0	0	0
1110-1401-52933-100	Contra Revenue - Clinical Precept & Chik	0	(12,000)	0	(12,000)
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(28,289)	(23,000)	0	(23,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	0	(9,000)	0	(9,000)
1110-1401-5298-100	Contra Revenue - Highest RHSG T & F	0	(500)	0	(500)
1110-1401-5297-100	Contra Revenue - Foster CS T & F	(107,520)	(100,000)	0	(100,000)
1110-1401-52989-100	Contra Revenue - ROAR T & F	(69,590)	0	0	0
	Total Student Fees	16,181,367	16,566,019	110,000	16,676,019
	Total Student Tuition and Fees	21,354,394	22,064,363	(41,148)	22,023,215
	Gifts and Donations				
1110-14031-5352-1010	Wharton Children's College Donations	0	0	0	0
1110-1304-5380-813	Gulf Coast Medical Foundation	0	0	0	0
1110-118-5381-8150	Other Gifts & Donations	20,272	0	0	0
1110-1498-5369-402	Library Donations	75	0	0	0
	Total of Gifts and Donations	20,347	0	0	0
	Local Maintenance Tax				
1110-118-5402-8086	Wharton County Current Yr Tax	4,800,701	4,813,614	752,934	5,586,548
1110-118-5403-8086	Wharton County Delinquent Tax	99,588	70,000	0	70,000
1110-118-5404-8086	Wharton County Penalty	53,261	45,000	0	45,000
1110-118-5406-8086	Ft Bend Crnty Needville Current	1,294,519	1,304,698	144,809	1,449,507
1110-118-5407-8086	Ft Bend Crnty Needville Delinquent	22,704	55,000	0	55,000
1110-118-5408-8086	Ft Bend Crnty Needville Penalty	14,062	13,000	0	13,000
	Total Local Maintenance Tax	6,284,833	6,301,312	897,743	7,199,655
	Other Local Income				
1110-1191-5241-700	Insurance Claims	0	0	0	0
1110-118-5363-8002	Unrealized Gains/Losses	(146,544)	0	0	0
1110-1191-5461-706	Rental of Facilities	21,495	1	0	1
1110-118-5482-8002	Cash Discounts Taken	3	0	0	0
1110-118-5467-8002	Miscellaneous Other Income	21,432	0	0	0
1110-118-5468-8002	Fundraising	61,391	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	22,840	0	0	0
1110-50-5480-902	Transportation	8,016	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	4,838	10,000	0	10,000
1110-118-5571-8002	Interest Income	182,634	150,000	25,000	175,000
	Total Other Local Income	176,104	172,001	26,000	197,001
	Transfers				
1110-311-5541-8002	Transfer-Greer Estate	0	2,500	0	2,500
1110-118-5542-8002	Transfer-Prior Years	0	252,000	63,000	315,000
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
	Total Transfers	0	631,300	63,000	694,300
	Total E & G Income	35,560,904	38,736,112	926,595	39,662,707
	Department Sales and Services				
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	4,806	7,500	0	7,500
1110-14022-5514-102	Cosmetology Services	13,265	26,000	0	26,000
1110-14803-5515-102	Automotive Services	3,720	8,000	0	8,000
1110-14500-5518-300	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
1110-13023-5485-806	Photocopier-Charge Back	68,805	75,000	0	75,000
	Total Department Sales and Services	90,396	116,500	0	116,500
	Student Aid Income				
1110-21-5548-962	Transfer-Stat Scholar	243,038	300,000	0	300,000
	Total Student Aid Income	243,038	300,000	0	300,000
	Total Unrestricted Income	35,894,237	39,152,612	926,595	40,079,207

**Wharton County Junior College
FY19 Approved Unrestricted Fund Expenditure Budget**

		Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2019									
Organization		Board	Expenditures	Routine	Current	Part-time	Capital		New	Board approval	Total
		Approved	as of	Operations	Full-time	Personnel	Building	Additional	Full-time	date of new	
		FY18 Budget	6/30/2018		Personnel	Personnel	Repairs	Requests	Personnel	positions	
11	Board of Trustees	\$61,000	\$44,622	\$61,000	\$0	\$0	\$0	(\$19,500)	\$0		\$41,500
110	President's Office	335,750	287,447	30,000	276,685	36,500	0	17,100	0		360,285
111	Fort Bend Tech Center Adm	155,643	129,929	9,800	137,510	300	0	0	0		147,610
113	Sugar Land	177,918	133,708	8,400	165,002	7,800	0	3,100	0		184,302
114	Marketing & Communications	839,620	502,692	537,206	287,415	21,000	0	(100,000)	0		745,621
115	Resource Development	0	17,196	0	79,402	0	0	6,000	0		85,402
116	President's Discretionary	700,000	0	500,000	0	200,000	0	(100,000)	0		600,000
1160	President Scholars Program	0	20,183	0	0	0	0	0	0		-
117	Human Resources	342,906	312,848	119,094	214,804	11,675	0	4,423	0		349,996
1191	Physical Plant General Service	1,595,084	1,503,200	1,482,441	113,627	0	0	187,875	0		1,783,943
1192	Campus Security	443,788	893,347	72,810	226,477	143,560	0	5,531	0		448,378
1193	Building Maintenance	1,109,494	1,727,185	591,550	510,752	16,000	0	0	0		1,118,302
1194	Custodial Services	544,825	418,845	179,000	368,050	23,000	0	0	22,300		592,350
1195	Ground Maintenance	257,850	200,321	81,100	176,650	4,000	0	0	0		261,750
1196	Utilities	1,080,076	667,480	1,080,076	0	0	0	72,500	0		1,152,576
120	Bay City Operations	101,093	75,427	16,280	71,425	0	0	11,232	0		98,937
1201	Northside Center El Campo	38,300	29,800	38,300	0	0	0	0	0		38,300
1301	VP Administrative Services	160,945	121,977	20,600	141,079	1,250	0	0	0		162,929
13020	Dean of Financial and Bus Svcs	141,669	121,867	53,600	89,402	0	0	0	0		143,002
13021	Payroll and Benefits	182,483	123,607	17,400	155,485	13,857	0	0	0		186,742
13022	Business Office	719,838	597,163	145,875	575,189	8,950	0	4,630	0		734,644
13023	Service Center	42,536	25,196	14,560	28,550	76	0	300	0		43,486
13024	Financial Aid	780,757	635,775	97,900	413,810	253,000	0	800	0		765,510
13025	Fitness Center	66,220	23,585	7,395	0	37,981	0	(11,881)	32,400		65,895
13029	VP of Technology & IR	235,211	179,423	20,000	235,763	500	0	7,000	0		263,263

Wharton County Junior College FY19 Approved Unrestricted Fund Expenditure Budget

Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2019										
Organization	Board Approved FY18 Budget	Expenditures as of 6/30/2018	Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital Building Repairs	Additional Requests	New Full-time Personnel	Board approval date of new positions	Total
13030 Information Systems Services	250,272	204,538	13,400	240,873	0	0	0	69,402		323,675
13031 Telephone Service	309,851	226,541	252,201	58,950	0	0	0	0		311,151
13032 Computer Services	602,803	505,239	519,402	68,735	0	0	(132,380)	0		455,757
13033 Help Desk/Training Services	102,225	70,269	4,600	91,075	2,000	0	0	0		97,675
13035 Network Services	619,731	490,465	284,763	293,754	46,480	0	90,586	33,000		748,583
13036 Institutional Research	161,068	131,535	8,900	153,802	1,000	0	0	0		163,702
1304 MIS - Project Management	63,500	30,430	63,500	0	0	0	(28,400)	0		35,100
1305 MIS - Webmaster	86,284	70,571	6,216	81,402	0	0	0	0		87,618
1306 Institutional Effectiveness	267,037	72,523	42,500	112,591	20,460	0	(30,460)	0		145,091
1307 Other General Instit Expenses	621,490	490,111	622,490	0	0	0	76,700	0		699,190
1308 Staff Benefits	5,269,612	3,667,339	5,269,612	0	0	0	396,434	0		5,666,046
1310 Admission and Registration	465,431	374,930	55,905	392,160	25,200	0	0	0		473,265
1311 Database Administration	131,039	106,019	10,691	101,402	20,280	0	0	0		132,373
1401 VP of Instruction	296,147	226,876	143,300	148,331	6,500	0	0	0		298,131
1405 Instructional Assessment	109,596	90,524	7,420	104,160	0	0	0	0		111,580
1406 Quality Enhancement Plan	63,700	21,490	58,700	0	5,000	0	51,300	0		115,000
1407 Dean of Academic Instruction	52,992	0	0	108,194	0	0	10,875	0		119,069
1408 Dual Credit	0	23,148	0	0	0	0	0	0		-
1409 Dean of Vocational Instruction	117,410	38,082	10,200	108,194	675	0	0	0		119,069
14021 Refrigeration and Air Conditioning	182,320	141,514	34,250	146,136	4,600	0	0	0		184,986
14022 Cosmetology	331,009	283,897	48,500	213,861	138,550	0	0	0		400,911
14024 Police Academy	249,900	206,657	34,650	155,441	62,800	0	0	0		252,891
14026 Emergency Medical Service Tech	400,529	328,277	112,557	208,205	85,100	0	31,466	50,050		487,378
14027 Adult Vocational	368,824	160,125	161,713	112,020	97,400	0	(104,013)	0		267,120
14028 Adult Avocational	83,325	21,663	48,925	17,425	17,300	0	(37,850)	0		45,800

**Wharton County Junior College
FY19 Approved Unrestricted Fund Expenditure Budget**

Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2019										
Organization	Board Approved FY18 Budget	Expenditures as of 6/30/2018	Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital		New Full-time Personnel	Board approval date of new positions	Total
						Building Repairs	Additional Requests			
14034 Director of Continuing Ed	144,587	93,717	43,419	103,152	0	0	0	0		146,571
14039 CISCO Training	50,790	36,540	6,250	42,040	3,300	0	0	0		51,590
14049 Children's College Sugar Land	484,975	69,182	209,000	35,175	241,450	0	0	0		485,625
14059 Welding	315,933	164,437	117,700	115,618	78,448	0	30,000	0		341,766
14100 Vice President of Student Svcs	155,140	126,486	19,800	134,324	3,000	0	0	0		157,124
14101 Counseling and Guidance	681,795	509,497	30,719	561,930	114,538	0	660	34,200		742,047
14102 Student Center	11,430	7,152	5,350	0	6,080	0	0	0		11,430
14103 Student Activities	47,095	18,977	41,095	0	6,000	0	0	0		47,095
14104 Testing	198,397	151,799	54,277	124,944	21,810	0	0	0		201,031
14105 Orientation	36,258	8,398	16,659	0	19,599	0	(14,600)	0		21,658
14109 Recruitment	230,039	174,092	34,500	192,874	4,000	0	0	0		231,374
1412 Distance Education	480,136	410,979	240,450	242,304	2,000	0	0	0		484,754
14180 Allied Health Chair	100,487	73,553	20,700	80,772	450	0	0	0		101,922
14181 Associate Degree Nursing	1,108,298	927,175	187,613	879,605	70,760	0	0	0		1,137,978
14182 Dental Hygiene	507,145	450,124	47,409	358,940	106,792	0	0	0		513,141
14183 Radiologic Technology	213,371	159,176	44,047	155,467	16,720	0	0	0		216,234
14184 LVN Wharton	338,386	272,336	25,755	310,857	7,400	0	0	0		344,012
14186 Physical Therapy	175,576	139,867	18,832	143,789	15,650	0	500	0		178,771
14188 Surgical Technology	0	0	0	0	0	0	0	0		-
14189 Health Information Technology	147,474	119,039	20,205	124,323	5,275	0	0	0		149,803
14200 Vocational Science Chair	37,813	21,697	16,000	16,638	5,500	0	0	0		38,138
14300 Math and Sciences Chair	0	0	0	0	0	0	0	0		-
14301 Biology	991,172	836,924	69,017	813,321	124,995	0	0	0		1,007,333
14302 Chemistry	504,571	380,829	30,013	404,376	77,680	0	3,000	0		515,069
14303 Geology	204,975	149,624	8,800	109,600	30,550	0	6,460	0		155,410

Wharton County Junior College FY19 Approved Unrestricted Fund Expenditure Budget

Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2019										
Organization	Board	Expenditures	Routine	Current	Part-time	Capital	Additional	New	Board approval	Total
	Approved	as of		Full-time		Building		Full-time	date of new	
	FY18 Budget	6/30/2018	Operations	Personnel	Personnel	Repairs	Requests	Personnel	positions	
14305 Mathematics	966,167	799,377	16,467	744,541	219,375	0	0	0		980,383
14306 Remedial Math	0	157,061	0	0	0	0	0	0		-
14307 Physics	164,628	140,217	11,728	167,150	41,300	0	0	0		220,178
14308 Chemical Processing Technology	290,604	319,692	36,400	122,618	110,650	0	5,616	0		275,284
14309 Kinesiology	235,816	202,667	6,427	196,600	35,300	0	0	0		238,327
14310 Nuclear Power Technology	119,169	83,319	21,000	63,641	28,350	0	5,616	0		118,607
14311 Mechanical Technician Program	88,691	51,601	18,000	57,808	14,050	0	0	0		89,858
14400 Math and Sciences Chair	107,150	72,293	24,850	83,275	500	0	0	0		108,625
14500 Communications Fine Arts Chair	96,895	71,989	24,200	73,680	500	0	0	0		98,380
14501 Art	60,447	58,154	6,397	53,550	1,500	0	(370)	0		61,077
14502 Drama	117,360	109,373	6,585	106,100	6,675	0	0	0		119,360
14503 English	1,227,375	1,082,263	12,625	901,224	264,300	0	270	0		1,178,419
14504 Foreign Languages	61,782	13,219	1,532	54,050	4,200	0	0	0		59,782
14505 Music	308,465	263,719	29,915	230,200	51,350	0	(1,900)	0		309,565
14506 College Readiness	427,660	172,191	11,750	281,176	136,650	0	0	0		429,576
14507 Speech	326,977	275,734	4,250	293,028	35,200	0	2,000	0		334,478
14508 Humanities	0	0	0	0	0	0	0	0		-
14600 Math, Readiness, & Justice Division	89,605	62,318	17,000	73,585	500	0	0	0		91,085
14700 Social Behavioral Sciences Chair	94,910	66,673	21,800	72,470	500	0	0	0		94,770
14701 History	710,451	570,727	12,600	542,977	123,350	0	0	0		678,927
14702 Geography	4,700	4,200	500	0	4,200	0	0	0		4,700
14703 Government	468,265	349,919	9,315	333,300	81,600	0	0	0		424,215
14704 Psychology	501,575	405,250	10,050	471,450	48,600	0	0	0		530,100
14705 Sociology	146,925	137,810	4,625	119,100	25,200	0	0	0		148,925
14706 Criminal Justice	86,329	80,335	4,979	66,550	15,800	0	0	0		87,329

Wharton County Junior College FY19 Approved Unrestricted Fund Expenditure Budget

Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2019										
Organization	Board Approved FY18 Budget	Expenditures as of 6/30/2018	Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital Building Repairs	Additional Requests	New Full-time Personnel	Board approval date of new positions	Total
14707 Early Childhood Development	150,665	135,857	7,425	122,780	22,630	0	6,585	0		159,420
14800 Technology and Business Chair	91,310	63,899	17,000	75,295	500	0	0	0		92,795
14802 Economics	135,890	77,120	2,190	50,550	33,600	0	0	0		86,340
14803 Automotive	159,058	124,354	20,725	134,865	5,800	0	0	0		161,390
14804 Engineering Design	233,970	186,534	30,810	167,580	38,750	0	0	0		237,140
14805 Electronics	109,826	101,555	7,950	76,577	26,800	0	0	0		111,327
14806 Agriculture	35,892	28,773	5,000	27,907	3,500	0	0	0		36,407
14807 Business Administration	134,855	100,022	3,500	68,815	63,800	0	0	0		136,115
14808 Office Administration	71,415	63,153	5,020	51,795	15,500	0	0	0		72,315
14809 Computer Science and Tech	577,122	487,747	35,000	483,921	68,900	0	0	0		587,821
14810 Paralegal Studies	132,500	105,140	10,200	116,360	8,100	0	0	0		134,660
14811 Human Services	106,801	86,354	11,340	75,190	21,600	0	0	0		108,130
1492 Open Computer Lab Sugar Land	36,265	29,010	2,290	26,925	7,700	0	0	0		36,915
1493 Learning Assistance Center	229,839	126,873	49,037	68,736	113,400	0	11,750	0		242,923
1494 Open Computer Lab FBTC	32,930	20,522	1,930	0	31,000	0	0	0		32,930
1496 Library	393,535	330,172	105,892	293,392	0	0	5,586	0		404,870
1498 Library Books Materials	105,550	97,916	105,550	0	0	0	0	0		105,550
1806 2010 Bonds	363,250	362,255	363,250	0	0	0	1,150	0		364,400
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0		-
21 Student Aid	831,049	731,762	831,049	0	0	0	25,000	0		856,049
50 Transportation	26,000	14,691	26,000	0	0	0	0	0		26,000
52 Automotive Service	8,000	2,335	8,000	0	0	0	0	0		8,000
Total for Unrestricted Fund	\$39,152,612	\$30,903,331	\$16,268,545	\$19,082,598	\$3,986,021	\$0	\$500,691	\$241,352		\$40,079,207

**Wharton County Junior College
FY19 Approved Auxiliary Fund Revenue Budget**

Budget Number	Description	FY18 YTD Revenue as of 6/30/18	Approved FY18 Budget	Increase (Decrease)	FY19 Approved Budget
<u>Other Local Income</u>					
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 Checks	1,080	2,000	0	2,000
3912-30-5487-903	Dorm Damage Reimbursements	895		0	
3911-30-5497-903	Cafeteria Commission	3,552	2,500	0	2,500
	Total Other Local Income	13,279	9,300	(2,700)	6,600
3913-30-5492-903	Book Store Commissions	186,701	220,000	0	220,000
	Total Book Store Commissions	186,701	220,000	0	220,000
<u>Other Auxiliary Enterprises</u>					
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
	Total Other Aux Enterprises	506,857	459,965	0	459,965
<u>Transfers</u>					
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
	Total Transfers	0	164,083	86,310	250,393
3910-118-5571-6002	Interest Income	4,107	2,500	0	2,500
	Total Interest Income	4,107	2,500	0	2,500
3914-352-5703-901	Grant Local Revenue			0	
	Total Local Grant Revenue	0	0	0	0
	Total	\$710,944	\$855,848	\$83,610	\$939,458

Wharton County Junior College FY19 Approved Auxiliary Fund Expenditure Budget

Fund	Org	Organization	Board Approved FY18 Budget	Expenditures as of 6/30/2018	Fund 3900 Approved Budget for FY19							Total
					Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital Building Repairs	Additional Requests	New Full-time Personnel	Board approval date of new positions	
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			1,600			160,670
3914	352	Women's Volleyball	61,915	37,634	43,098	17,169	2,200		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 Instit Expenses	25,500	710	25,500							25,500
Total for Fund 3900			855,848	652,546	639,005	263,723	7,600	0	29,130	0	0	939,458

WHARTON COUNTY JUNIOR COLLEGE		
FACULTY AND STAFF SALARIES AND EMOLUMENTS		
FISCAL YEAR 2019		
TITLE	SALARY	EMOLUMENTS
Academic Advising Specialist	\$35,175	
Academic Advising Specialist	34,850	
Academic Advising Specialist	34,200	
Academic Advisor	60,736	
Academic Advisor - Sugar Land	59,402	
Accountant	80,069	
Accounting Clerk	27,425	
Accounting Clerk II	31,000	
Accounting Clerk II	28,725	
Accounting Clerk III	35,075	
Accounts Receivable Clerk	31,600	
Acquisition Technician	26,875	
Admin Assistant to Dean of Academic Inst	32,125	
Admin Assistant to Dean of Voc Inst	32,125	
Admin Assistant to Vice Pres of Instruction	36,900	
Admin Assistant to VP of Administrative Svcs	33,650	
Admin Asst - VP of Planning & IE	16,501	
Admin Asst to Instructional Assessment	27,425	
Admin Asst to VP of Tech and IR	35,600	
Administrative Assistant to VP Student Svcs	36,900	
Administrative Services Specialist	35,500	
Admissions Document Specialist	29,600	
Admissions Technician	28,625	
Allied Health Secretary	29,800	
Allied Health Secretary	27,528	
Allied Health Secretary	27,200	
Apprentice Electrician	31,575	
Assistant Admissions Officer	29,275	
Assistant Admissions Officer	31,550	
Assistant Baseball Coach - Temporary	18,244	
Assistant Cashier	28,025	
Assistant Director of Facilities Management	63,402	
Assistant Director of Financial Aid	74,069	
Assistant Human Resources Director	69,402	
Assistant Registrar - FBTC	33,500	

Assistant Rodeo Coach	20,683	
Assistant to the Controller	37,675	
Athletics Documentation Specialist	34,775	
Baseball Coach	61,400	
Bay City Campus Specialist	44,600	
Campus Clerk - Bay City Campus	26,825	
Campus Support Clerk	28,675	
Campus Support Clerk - FBTC	35,500	
Campus Support Clerk - FBTC	31,275	
Campus Support Clerk - Sugar Land	30,300	
Campus Support Clerk - Sugar Land	28,025	
Campus Support Clerk - Sugar Land	28,350	
Campus Support Clerk - Sugar Land	29,325	
Carpenter	40,950	
Carpenter/Plumber/Apprentice	31,900	
Cashier	32,800	
Cataloging/Technical Services Technician	34,475	
CE Corporate Coordinator	60,069	
CE Program Secretary	27,750	
Circulation Technician/Instructional Assistant	30,950	
Continuing Education Kid's College Specialist	35,175	
Continuing Education Specialist-Sugar Land	34,850	
Continuing Education Specialist-Wharton	34,526	
Controller	74,068	
Coordinator of Disability Services	62,736	
Coordinator of Instructional Retention, Dual Credit	68,736	
Coordinator of Marketing & Communications	62,736	
Coordinator of Sugar Land Open Lab	26,925	
Coordinator of Testing Services	66,069	
Counselor (FBTC)	78,068	
Counselor (Wharton)	75,401	
Custodial Supervisor	27,250	
Custodian	23,925	
Custodian	23,600	
Custodian	24,900	
Custodian	22,300	
Custodian	24,250	
Custodian	26,200	
Custodian	22,625	
Custodian	23,925	
Custodian	22,625	

Custodian	25,225	
Custodian	25,225	
Custodian	25,875	
Custodian	27,825	
Custodian	22,300	
Custodian - FBTC	29,450	
Custodian - Temporary	22,300	
Dean of Academic Instruction	76,069	
Dean of Financial & Business Svcs	89,402	
Dean of Financial Aid Services	76,069	
Dean of Vocational Instruction	76,069	
Director of Academic Advising/Counseling	80,735	
Director of Admissions & Registration	76,735	
Director of Associate Degree Nursing	68,550	
Director of Continuing Education	75,402	
Director of Cyber Security	94,735	
Director of Database & Application Svcs	101,402	
Director of Distance Education	78,735	
Director of Facilities Management	87,402	
Director of Grant Writing and Compliance	79,402	
Director of Human Resources	83,402	\$1,800
Director of Institutional Research	81,402	
Director of Library Services	82,068	
Director of Marketing & Communication	84,068	
Director of Payroll and Benefits	74,735	
Director of Purchasing	81,402	
Director of Richmond Campus	70,735	
Director of Security and Public Safety	77,402	
Director of Sugar Land Campus	71,402	
Distance Education Secretary	28,450	
Distance Education Specialist	32,725	
Distance Learning Technology Support Specialis	42,325	
Division Secretary	29,375	
Division Secretary - Fine Arts	29,050	
Division Secretary - Life Science	31,975	
Division Secretary - Social & Behavioral	27,425	
Division Secretary - Vocational Science	33,276	
Division Secretary-Business & Technology	27,750	
Electrician	40,300	
Evening Library Clerk/Project Assistant	26,925	
Executive Secretary to the President	39,400	
Finanacial Aid Coordinator/Counselor	64,736	

Financial Aid Coordinator/Counselor	70,736	
Financial Aid Data Exchange Specialist	32,450	
Financial Aid Secretary/Receptionist	26,500	
Financial Aid Specialist	31,800	
Fitness Center Manager	32,400	
Front Desk Receptionist - Richmond	28,125	
General Maintenance - FBTC	43,225	
GPS Campus Student Success Project Coordin	57,402	
Grounds Foreman	36,425	
Groundskeeper	30,100	
Groundskeeper	23,925	
Groundskeeper	29,450	
Groundskeeper	22,950	
Help Desk Technician	29,125	
Help Desk/Training Coordinator	35,825	
Human Resources Specialist	34,300	
Human Resources Technician	27,700	
HVAC Technician	38,025	
Info. Tech. Reliability/Maintenance Spc	35,175	
Information Technology Technician	33,650	
Information Technology Technician	35,275	
Instructional Assessment Director	76,735	
Instructional Specialist/Open Lab Coor	36,625	
Instructional Technologist	60,069	
Instructor of Accounting	63,060	
Instructor of Agriculture	64,900	
Instructor of Art	53,550	
Instructor of Associate Degree Nursing	58,050	
Instructor of Associate Degree Nursing	89,402	
Instructor of Associate Degree Nursing	61,550	
Instructor of Associate Degree Nursing	70,225	
Instructor of Associate Degree Nursing	62,550	
Instructor of Associate Degree Nursing	61,050	
Instructor of Associate Degree Nursing	72,391	
Instructor of Associate Degree Nursing	58,550	
Instructor of Associate Degree Nursing	68,891	
Instructor of Associate Degree Nursing	63,050	
Instructor of Associate Degree Nursing	87,402	
Instructor of Automotive Technology	70,641	
Instructor of Automotive Technology	64,224	
Instructor of Biology	49,550	
Instructor of Biology	57,050	

Instructor of Biology	54,050	
Instructor of Biology	53,050	
Instructor of Biology	82,080	
Instructor of Biology	56,050	
Instructor of Biology	54,050	
Instructor of Biology	57,050	
Instructor of Biology	62,050	
Instructor of Biology	55,050	
Instructor of Biology	65,391	
Instructor of Biology	50,550	
Instructor of Biology	57,550	
Instructor of Biology	49,050	
Instructor of Biology	62,050	
Instructor of Business & Office Admin	57,550	
Instructor of Chemistry	55,550	
Instructor of Chemistry	53,050	
Instructor of Chemistry	54,550	
Instructor of Chemistry	50,550	
Instructor of Chemistry	50,050	
Instructor of Chemistry	57,050	
Instructor of Chemistry	70,736	
Instructor of Chemistry	57,050	
Instructor of Computer Science	57,050	
Instructor of Computer Science	57,050	
Instructor of Computer Science	59,550	
Instructor of Computer Science	66,560	
Instructor of Computer Science	70,050	
Instructor of Computer Science	59,050	
Instructor of Computer Science	52,550	
Instructor of Computer Science	55,050	
Instructor of Computer Science (Digital Media)	49,050	
Instructor of Cosmetology	67,724	
Instructor of Cosmetology	78,735	
Instructor of Cosmetology	67,402	
Instructor of Criminal Justice	66,550	
Instructor of Dental Hygiene	55,050	
Instructor of Dental Hygiene	57,550	
Instructor of Dental Hygiene	87,440	
Instructor of Dental Hygiene	60,050	
Instructor of Dental Hygiene	57,550	
Instructor of Dental Hygiene	75,550	
Instructor of Developmental English	56,050	

Instructor of Developmental English	60,550	
Instructor of Developmental Mathematics	46,550	
Instructor of Developmental Mathematics - Temp	45,050	
Instructor of Developmental Reading	72,976	
Instructor of Drama	53,550	
Instructor of Drama	52,550	
Instructor of Early Childhood Development	67,730	
Instructor of Early Childhood Development	55,050	
Instructor of Economics	50,550	
Instructor of Electrical Technology	72,068	
Instructor of Electronics	48,050	
Instructor of Electronics	76,072	
Instructor of Emergency Medical Services	69,402	
Instructor of Emergency Medical Services	72,068	
Instructor of Emergency Medical Services	50,050	
Instructor of Emergency Medical Services - Temp	66,735	
Instructor of Engineering Design	53,050	
Instructor of Engineering Design	52,050	
Instructor of Engineering Design	62,480	
Instructor of English	58,050	
Instructor of English	54,050	
Instructor of English	57,050	
Instructor of English	53,550	
Instructor of English	62,550	
Instructor of English	55,550	
Instructor of English	54,550	
Instructor of English	65,550	
Instructor of English	60,550	
Instructor of English	58,050	
Instructor of English	69,474	
Instructor of English	48,050	
Instructor of English	50,550	
Instructor of English	47,050	
Instructor of English	52,550	
Instructor of English (On-Line)	54,050	
Instructor of Geology	46,550	
Instructor of Geology	63,050	
Instructor of Government	57,550	
Instructor of Government	56,050	
Instructor of Government	51,550	
Instructor of Government	66,550	
Instructor of Government	50,550	

Instructor of Government	51,050	
Instructor of Health Information Technology	65,391	
Instructor of Health Information Technology	52,050	
Instructor of History	62,050	
Instructor of History	56,050	
Instructor of History	53,050	
Instructor of History	53,050	
Instructor of History	48,050	
Instructor of History	49,550	
Instructor of History	65,050	
Instructor of History	72,072	
Instructor of History	64,050	
Instructor of History	65,050	
Instructor of Human Services	68,308	
Instructor of HVAC	74,068	
Instructor of Kinesiology	88,160	
Instructor of Kinesiology	55,050	
Instructor of Law Enforcement	70,068	
Instructor of Law Enforcement	68,735	
Instructor of Licensed Vocational Nursing	76,068	
Instructor of Licensed Vocational Nursing	74,735	
Instructor of Licensed Vocational Nursing	76,068	
Instructor of Licensed Vocational Nursing	70,068	
Instructor of Manufacturing Tech	57,808	
Instructor of Mathematics	52,050	
Instructor of Mathematics	48,050	
Instructor of Mathematics	47,050	
Instructor of Mathematics	55,050	
Instructor of Mathematics	62,050	
Instructor of Mathematics	61,891	
Instructor of Mathematics	63,050	
Instructor of Mathematics	50,550	
Instructor of Mathematics	50,550	
Instructor of Mathematics	50,050	
Instructor of Mathematics	54,550	
Instructor of Mathematics	55,050	
Instructor of Mathematics - Temporary	45,550	
Instructor of Mathematics - Temporary	49,050	
Instructor of Music	59,050	
Instructor of Music	55,550	
Instructor of Music/Band Director	59,050	
Instructor of Music/Director of Choirs	56,550	

Instructor of Paralegal Studies	64,810	
Instructor of Paralegal Studies	51,550	
Instructor of Physical Therapy	53,724	
Instructor of Physical Therapy	80,735	
Instructor of Physics	59,050	
Instructor of Physics	54,550	
Instructor of Physics - Temporary	53,550	
Instructor of Power Technology	63,641	
Instructor of Process Technology	50,550	
Instructor of Psychology	53,050	
Instructor of Psychology	58,050	
Instructor of Psychology	53,550	
Instructor of Psychology	52,050	
Instructor of Psychology	53,550	
Instructor of Psychology	54,550	
Instructor of Psychology	48,550	
Instructor of Psychology	45,550	
Instructor of Psychology (On-Line)	52,550	
Instructor of Radiologic Technology	69,402	
Instructor of Radiologic Technology	76,735	
Instructor of Sociology	51,550	
Instructor of Sociology	67,550	
Instructor of Spanish	54,050	
Instructor of Speech	54,550	
Instructor of Speech	48,550	
Instructor of Speech	48,050	
Instructor of Speech	52,550	
Instructor of Speech	71,408	
Instructor of Speech	62,550	
Instructor of Structural Welding	70,068	
Instructor of Welding	45,550	
Instructor/Director of Process Technology	72,068	
IT Help Desk Assistant	26,125	
IT Technician	38,850	
IT Technician	33,000	
Mail Carrier/Maintenance Worker	36,450	
Maintenance Apprentice - FBTC	34,825	
Maintenance Assistant	36,125	
Manager of Student Recruiting	74,069	
Manager of Technical Services	81,402	
Marketing and Communications Coordinator	64,736	
Marketing and Communications Specialist	30,000	

Network Administrator	69,402	
Nursing Laboratory Specialist	35,180	
Painter	41,625	
Payroll and Benefits Specialist	36,150	
Payroll and Benefits Specialist	44,600	
PBX Operator	30,825	
President	237,285	
Public Safety Officer	28,675	
Public Safety Officer - Corporal	31,725	
Public Services Librarian	55,474	
Quality Control Specialist	37,450	
Receptionist - Sugar Land	30,075	
Research Specialist	35,925	
Residence Hall Supervisor - Frankie Hall	25,000	
Residence Hall Supervisor (Brooking)	25,000	
Residence Hall Supervisor (Mullins)	25,000	
Secretary - Allied Health	31,100	
Secretary to Facilities Management	26,225	
Security and Public Safety Secretary	31,000	
Security Officer	29,650	
Security Officer - Wharton	28,025	
Senior Marketing & Communication Specialist	45,875	
Senior Systems Analyst	83,402	
Service Center Clerk	28,550	
Shipping and Receiving Clerk	33,800	
State Reporting Specialist	36,475	
Student Recruiter	56,069	
Student Services Specialist - Admissions	41,025	
Student Services Specialist - Registrar	35,825	
System Administrator	68,735	
System Analyst	83,402	
System Analyst	69,402	
Systems Analyst	74,069	
Temporary Student Recruiter/Academic Advisor	62,736	
Testing Technician - Richmond	29,600	
Testing Technician - Sugar Land	29,275	
Transcript Analyst	28,675	
Transcript Analyst	28,025	
Transportation Operator/Gen Maintenance	42,900	
Vice President of Administrative Services	107,429	4,200
Vice President of Instruction	111,431	4,200
Vice President of Planning & Institutional Effect	96,090	4,200

Vice President of Student Services	97,424	4,200
Vice President of Technology & IR	105,428	4,200
Vocational & Academic Advising Specialist	17,425	
Volleyball Coach	59,600	
Webmaster	81,402	
	\$19,577,254	\$22,800