

**Wharton County Junior College
FY20 Approved Unrestricted Fund Revenue Budget**

Budget Number	Description	FY19 YTD Revenue as of 6/30/19	Approved FY19 Budget	Increase (Decrease)	FY20 Approved Budget
State Funds					
1110-1401-5102-100	Academic Line Item	\$5,568,280	\$6,872,316	\$332,110	\$7,204,426
1110-1401-5103-100	Vocational Line Item	\$2,046,137	2,500,820	(59,963)	2,440,857
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	28,116	32,000	0	32,000
	Total State Funds	7,642,633	9,405,136	272,147	9,677,283
Federal Funds					
1110-13020-5121-8002	Indirect Income Federal Grants	18,407	20,000	0	20,000
1110-21-5126-804	Admin Inc - FCWSP	3,216	6,200	0	6,200
1110-21-5127-804	CWS Federal Portion	64,313	117,800	0	117,800
	Total Federal Funds	85,936	144,000	0	144,000
Local Funds: Tuition					
1110-1401-5203-100	Sem Hour In-District	753,248	751,056	0	751,056
1110-1401-5204-100	Tuition Reversal	(110,891)	0	0	0
1110-1401-5205-100	Sem Hour Out-of-District	3,617,182	3,581,408	0	3,581,408
1110-1401-5207-100	Sem Hour Out-of-State	245,900	373,296	0	373,296
1110-1401-5209-100	Repetitive Tuition Charge	32,588	65,000	0	65,000
1110-14027-5213-103	Adult Vocational Main Campus	56,202	55,840	0	55,840
1110-14050-5214-103	Adult Vocational Sugar Land	46,770	144,534	0	144,534
1110-14028-5217-1010	Continuing Ed Main Campus	21,412	18,563	0	18,563
1310-14051-5218-1010	Continuing Ed Sugar Land	1,106	27,528	0	27,528
1110-14049-5219-1010	Children's College Sugar Land	703,567	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	(244,870)	(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	840	0	0	0
1210-14056-5236-103	Adult Vocational Richmond	94,488	92,923	0	92,923
1210-14057-5237-1010	Adult Avocational Richmond	3,094	4,290	0	4,290
	Total Student Tuition	6,220,633	5,347,196	0	5,347,196
Local Funds: Student Fees					
1110-1401-5245-100	Laboratory Fees	211,213	255,213	\$0	255,213
1110-1401-5248-100	Out-of-District Fees	5,778,894	5,749,513	0	5,749,513
1110-1401-5249-100	Fees Reversal	(420,002)	0	0	0
1110-1401-5251-100	General Services Fees	6,733,730	8,704,976	146,484	8,851,460
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	457,334	441,992	58,636	500,628
1110-1401-5259-100	Material Costs Fee	86,455	102,970	0	102,970
1110-1401-5261-100	Late & Change Fees	24,730	1,200	0	1,200
1110-13020-5263-6002	Miscellaneous Local Fees	3,730	0	0	0
1110-1496-5264-402	Library Fines	211	500	0	500
1110-14104-5265-300	GED Testing	0	5,000	0	5,000
1110-14104-5266-100	Testing Services	119,408	148,000	0	148,000
1110-14025-52661-102	Fire Academy Testing Services	0	0	0	0
1110-1496-5268-402	Photocopy Library	5,792	3,500	0	3,500
1110-1192-5270-701	Parking Fines	12,655	25,000	0	25,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	57	100	0	100
1110-13022-5273-6002	Return Check Fee	3,075	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	640	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	25,288	26,965	0	26,965
1110-1401-5282-100	Law Enforcement Ammunition Fee	21,900	15,250	0	15,250
1110-1401-5284-100	Associate Degree Nursing Fees	102,074	84,345	52,500	136,845
1110-1401-5286-100	Installment Fees	203,350	190,000	0	190,000
1110-1401-5287-100	Late Installment Fees	80,395	80,000	0	80,000
1110-1401-5290-100	Fire Academy Materials Fees	0	0	0	0
1110-1401-52900-100	Technology Fees	1,027,380	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	21,849	20,000	0	20,000
1110-1401-52921-100	Welding Fees	0	0	0	0
1110-1401-52922-100	Computer Science Fees	1,427	3,100	0	3,100
1110-1401-52923-100	Transcript Fees	91,900	110,000	0	110,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(208,260)	(220,000)	0	(220,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	(5,500)	(3,000)	0	(3,000)
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(1,152)	(1,000)	0	(1,000)

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Budget Number	Description	FY19 YTD Revenue as of 6/30/19	Approved FY19 Budget	Increase (Decrease)	FY20 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 & Child	0	(12,000)	0	(12,000)
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(47,336)	(23,000)	0	(23,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	0	(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	(99,602)	(100,000)	0	(100,000)
1110-1401-52989-100	Contra Revenue - ROAR T & F	(59,736)	0	0	0
	Total Student Fees	16,171,897	16,676,019	257,620	16,933,639
	Total Student Tuition and Fees	21,392,530	22,023,216	257,620	22,280,835
	Gifts and Donations				
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	20,819	0	0	0
1110-1496-5369-402	Library Donations	0	0	0	0
	Total of Gifts and Donations	20,819	0	0	0
	Local Maintenance Tax				
1110-118-5402-6086	Wharton County Current Yr Tax	5,435,317	5,566,548	229,063	5,795,611
1110-118-5403-6086	Wharton County Delinquent Tax	80,588	70,000	0	70,000
1110-118-5404-6086	Wharton County Penalty	59,203	45,000	0	45,000
1110-118-5406-6086	Ft Bend Crty Needville Current	1,503,489	1,449,507	96,692	1,546,199
1110-118-5407-6086	Ft Bend Crty Needville Delinquent	34,181	55,000	0	55,000
1110-118-5408-6086	Ft Bend Crty Needville Penalty	18,977	13,000	0	13,000
	Total Local Maintenance Tax	7,131,766	7,199,055	326,756	7,624,810
	Other Local Income				
1110-1191-5241-700	Insurance Claims	0	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	187,112	0	0	0
1110-1191-5461-706	Rental of Facilities	25,362	1	0	1
1110-118-5462-6002	Cash Discounts Taken	3	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	20,694	0	0	0
1110-118-5468-6002	Fundraising	5,230	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	4,599	0	0	0
1110-50-5480-902	Transportation	9,357	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	3,729	10,000	0	10,000
1110-118-5571-6002	Interest Income	232,769	175,000	0	175,000
	Total Other Local Income	488,655	197,001	0	197,001
	Transfers				
1110-311-5541-6002	Transfer-Greer Estate	0	2,500	0	2,500
1110-118-5542-6002	Transfer-Prior Years	0	315,000	(3,502)	311,498
1110-20-5544-950	Transfer-Plant Funds	0	361,800	3,450	365,250
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	694,300	(52)	694,248
	Total E & G Income	36,762,438	39,662,707	855,470	40,618,177
	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	4,298	7,500	0	7,500
1110-14022-5514-102	Cosmetology Services	16,124	26,000	0	26,000
1110-14803-5515-102	Automotive Services	3,685	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	75,529	75,000	0	75,000
	Total Department Sales and Services	99,637	116,500	0	116,500
	Student Aid Income				
1110-21-5548-962	Transfer-Stat Scholar	244,870	300,000	0	300,000
	Total Student Aid Income	244,870	300,000	0	300,000
	Total Unrestricted Income	37,106,945	40,079,207	855,470	40,934,677

Wharton County Junior College FY20 Approved Unrestricted Fund Expenditure Budget

Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2020												
Organization	Board Approved	Expenditures as of	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		
	FY19 Budget	6/30/2019	Operations	Personnel	Personnel	Repairs	Requests	Personnel	positions			
11 Board of Trustees	\$41,500	\$18,309	\$41,500	\$0	\$0	\$0	\$4,500	\$0		\$46,000		
110 President's Office	360,285	290,579	30,000	287,681	53,600	0	0	0		371,281		
111 Richmond Administration	147,610	105,296	9,800	139,477	300	0	0	0		149,577		
113 Sugar Land	184,302	146,106	11,500	166,660	7,800	0	0	0		185,960		
114 Marketing & Communications	745,621	535,442	437,206	302,390	21,000	0	0	0		760,596		
115 Resource Development	85,402	70,155	6,000	80,069	0	0	0	0		86,069		
116 President's Discretionary	600,000	0	440,000	0	160,000	0	(200,000)	0		400,000		
1160 President Scholars Program	0	0	0	0	0	0	0	0		-		
117 Human Resources	349,996	292,359	123,517	243,985	11,675	0	3,374	0		382,551		
1191 Physical Plant General Service	1,783,943	1,659,123	1,670,316	125,611	0	0	173,266	0		1,969,193		
1192 Campus Security	448,378	509,600	78,341	229,760	143,560	0	18,839	0		470,500		
1193 Building Maintenance	1,118,302	1,491,178	591,550	497,511	16,000	0	0	0		1,105,061		
1194 Custodial Services	592,350	445,860	179,000	373,250	23,000	0	0	0		575,250		
1195 Ground Maintenance	261,750	177,572	81,100	155,525	4,000	0	3,000	0		243,625		
1196 Utilities	1,152,576	654,073	1,152,576	0	0	0	(80,500)	0		1,072,076		
120 Bay City Operations	98,937	77,636	16,280	72,075	11,232	0	0	0		99,587		
1201 Northside Center El Campo	38,300	29,800	38,300	0	0	0	0	0		38,300		
1301 VP Administrative Services	162,929	126,642	20,600	161,654	1,250	0	0	0		183,504		
13020 Dean of Financial and Bus Svcs	143,002	124,315	53,600	97,403	0	0	2,000	0		153,003		
13021 Payroll and Benefits	186,742	134,419	17,400	161,407	13,857	0	0	0		192,664		
13022 Business Office	734,644	627,965	150,505	583,090	8,950	0	14,500	0		757,045		
13023 Service Center	43,486	22,651	14,860	29,200	76	0	1,321	0		45,457		
13024 Financial Aid	765,510	617,701	98,700	424,410	253,000	0	0	0		776,110		
13025 Fitness Center	65,895	22,896	7,395	32,725	26,100	0	0	0		66,220		
13029 VP of Technology & IR	263,263	133,086	27,000	161,603	500	0	(7,000)	0		182,103		

Wharton County Junior College FY20 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2020										
	Board Approved FY19 Budget	Expenditures as of 6/30/2019	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	323,675	207,000	13,400	294,943	0	0	0	0		308,343	
13031 Telephone Service	311,151	223,966	252,201	60,250	0	0	(7,912)	0		304,539	
13032 Computer Services	455,757	411,943	387,022	71,402	0	0	(46,387)	0		412,037	
13033 Help Desk/Training Services	97,675	77,240	4,600	93,025	2,000	0	0	0		99,625	
13035 Network Services	748,583	560,936	411,829	332,672	10,000	0	25,642	0		780,143	
13036 Institutional Research	163,702	129,198	8,900	182,596	1,000	0	0	0		192,496	
13037 Cyber Security	0	80,544	0	75,402	0	0	7,000	0		82,402	
1304 MIS - Project Management	35,100	36,179	35,100	0	0	0	0	0		35,100	
1305 MIS - Webmaster	87,618	71,406	6,216	82,735	0	0	0	0		88,951	
1306 Institutional Effectiveness	145,091	97,632	32,500	112,765	0	0	0	0		145,265	
1307 Other General Instit Expenses	699,190	653,458	699,190	0	0	0	130,333	0		829,523	
1308 Staff Benefits	5,666,046	3,711,431	5,666,045	0	0	0	126,077	0		5,792,122	
1310 Admission and Registration	473,265	385,183	55,905	393,119	25,200	0	4,400	0		478,624	
1311 Database Administration	132,373	108,804	10,691	102,735	20,280	0	0	0		133,706	
1401 VP of Instruction	298,131	216,808	143,300	168,906	6,500	0	13,000	70,735		402,441	
1405 Instructional Assessment	111,580	77,574	7,420	0	0	0	0	62,069		69,489	
1406 Quality Enhancement Plan	115,000	19,840	110,000	0	5,000	0	(115,000)	0		-	
1407 Dean of Academic Instruction	119,069	1,837	10,200	0	675	0	0	(10,875)		-	
1408 Dual Credit	0	0	0	0	0	0	11,376	0		11,376	
1409 Dean of Vocational Instruction	119,069	12,156	10,200	115,527	675	0	0	0		126,402	
14021 Refrigeration and Air Conditioning	184,986	140,969	34,250	148,804	4,600	0	0	0		187,654	
14022 Cosmetology	400,911	297,404	48,500	281,097	138,550	0	(25,000)	0		443,147	
14024 Police Academy	252,891	220,843	34,650	158,434	62,800	0	3,000	0		258,884	
14026 Emergency Medical Service Tech	487,378	331,555	123,473	263,257	105,650	0	250	0		492,630	
14027 Adult Vocational	267,120	169,649	85,950	114,329	69,150	0	0	0		269,429	

Wharton County Junior College FY20 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2020										
	Board Approved FY19 Budget	Expenditures as of 6/30/2019	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	
14028 Adult Avocational	45,800	23,458	20,725	17,750	7,650	0	0	0		46,125	
14034 Director of Continuing Ed	146,571	93,875	43,419	105,135	0	0	(25,679)	0		122,875	
14039 CISCO Training	51,590	40,262	6,250	40,440	3,300	0	0	0		49,990	
14049 Children's College Sugar Land	485,625	173,377	209,000	35,825	241,450	0	0	0		486,275	
14059 Welding	341,766	193,613	147,700	117,952	78,448	0	(30,000)	0		314,100	
14100 Vice President of Student Svcs	157,124	114,256	19,800	36,350	3,000	0	0	93,402		152,552	
14101 Counseling and Guidance	742,047	494,491	31,379	596,083	114,538	0	0	0		742,000	
14102 Student Center	11,430	11,155	5,350	0	6,080	0	0	0		11,430	
14103 Student Activities	47,095	30,773	41,095	0	6,000	0	0	71,402		118,497	
14104 Testing	201,031	169,159	54,277	118,928	21,810	0	0	0		195,015	
14105 Orientation	21,658	5,930	14,658	0	7,000	0	0	0		21,658	
14109 Recruitment	231,374	183,889	34,500	196,875	4,000	0	0	0		235,375	
1412 Distance Education	484,754	387,355	240,450	246,922	2,000	0	0	0		489,372	
14180 Allied Health Chair	101,922	75,917	20,700	82,182	450	0	9,050	0		112,382	
14181 Associate Degree Nursing	1,137,978	882,984	187,613	806,226	70,760	0	39,500	104,042		1,208,141	
14182 Dental Hygiene	513,141	455,481	47,409	364,924	106,792	0	(2,050)	0		517,075	
14183 Radiologic Technology	216,234	163,752	44,047	158,329	16,720	0	13,215	0		232,311	
14184 LVN Wharton	344,012	278,935	25,755	309,319	7,400	0	0	11,748		354,222	
14186 Physical Therapy	178,771	143,493	19,332	146,485	15,650	0	0	0		181,467	
14188 Surgical Technology	0	0	0	0	0	0	0	0		-	
14189 Health Information Technology	149,803	118,199	20,205	126,651	5,275	0	2,100	0		154,231	
14200 Vocational Science Chair	38,138	23,687	16,000	16,963	5,500	0	11,000	0		49,463	
14300 Math and Sciences Chair	0	0	0	0	0	0	0	0		-	
14301 Biology	1,007,333	844,781	69,017	823,997	124,995	0	0	0		1,018,009	
14302 Chemistry	515,069	381,507	33,013	384,850	77,680	0	4,400	0		499,943	

Wharton County Junior College FY20 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2020										
	Board Approved FY19 Budget	Expenditures as of 6/30/2019	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	
14303 Geology	155,410	124,065	8,800	111,600	37,010	0	1,500	0		158,910	
14305 Mathematics	980,383	833,182	16,467	833,537	219,375	0	400	0		1,069,779	
14306 Remedial Math	0	121,116	0	141,650	0	0	74,200	47,800		263,650	
14307 Physics	220,178	166,161	11,728	170,150	41,300	0	2,750	0		225,928	
14308 Chemical Processing Technology	275,284	220,526	36,400	124,952	116,266	0	0	0		277,618	
14309 Kinesiology	238,327	200,513	6,427	185,300	35,300	0	0	0		227,027	
14310 Nuclear Power Technology	118,607	83,534	21,000	64,807	33,966	0	0	0		119,773	
14311 Mechanical Technician Program	89,858	52,606	18,000	58,974	14,050	0	0	0		91,024	
14400 Math and Sciences Chair	108,625	77,381	24,850	84,775	500	0	9,600	0		119,725	
14500 Communications Fine Arts Chair	98,380	73,538	24,200	75,175	500	0	15,400	0		115,275	
14501 Art	61,077	56,769	6,027	54,550	1,500	0	0	0		62,077	
14502 Drama	119,360	110,606	13,260	108,100	0	0	750	0		122,110	
14503 English	1,178,419	1,045,618	12,895	956,942	264,300	0	69,000	0		1,303,137	
14504 Foreign Languages	59,782	53,588	1,532	55,050	4,200	0	0	0		60,782	
14505 Music	309,565	276,478	28,015	234,200	51,350	0	0	0		313,565	
14506 College Readiness	429,576	228,468	11,750	177,760	136,650	0	(71,150)	0		255,010	
14507 Speech	334,478	279,946	6,250	298,535	35,200	0	1,650	0		341,635	
14508 Humanities	0	0	0	0	0	0	0	0		-	
14600 Math, Readiness, & Justice Division	91,085	47,503	17,000	75,075	500	0	11,800	0		104,375	
14700 Social Behavioral Sciences Chair	94,770	68,544	21,800	73,950	500	0	13,800	0		110,050	
14701 History	678,927	505,063	12,600	543,475	123,350	0	350	0		679,775	
14702 Geography	4,700	4,200	500	0	4,200	0	0	0		4,700	
14703 Government	424,215	357,817	9,315	386,350	81,600	0	500	0		477,765	
14704 Psychology	530,100	445,537	10,050	481,950	48,600	0	550	0		541,150	
14705 Sociology	148,925	138,157	4,625	121,100	25,200	0	0	0		150,925	

Wharton County Junior College FY20 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2020										
	Board Approved FY19 Budget	Expenditures as of 6/30/2019	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	
14706 Criminal Justice	87,329	75,259	4,979	67,550	15,800	0	0	0		88,329	
14707 Early Childhood Development	159,420	126,593	14,010	68,900	22,630	0	25,650	0		131,190	
14800 Technology and Business Chair	92,795		17,000	76,775	500	0	7,000	0		101,275	
14802 Economics	86,340	74,571	2,190	107,100	33,600	0	0	0		142,890	
14803 Automotive	161,390	125,025	20,725	124,365	5,800	0	0	0		150,890	
14804 Engineering Design	237,140	147,668	30,810	173,750	38,750	0	0	0		243,310	
14805 Electronics	111,327	90,719	7,950	78,075	26,800	0	1,900	0		114,725	
14806 Agriculture	36,407	29,406	5,000	28,248	3,500	0	0	0		36,748	
14807 Business Administration	136,115	98,520	3,500	70,085	63,800	0	100	0		137,485	
14808 Office Administration	72,315	62,962	5,020	52,695	15,500	0	4,200	0		77,415	
14809 Computer Science and Tech	587,821	480,860	35,000	485,192	68,900	0	11,800	0		600,892	
14810 Paralegal Studies	134,660	105,561	10,200	118,530	8,100	0	0	0		136,830	
14811 Human Services	108,130	85,281	11,340	76,518	21,600	0	0	0		109,458	
1492 Open Computer Lab Sugar Land	36,915	28,333	2,290	27,575	7,700	0	0	0		37,565	
1493 Learning Assistance Center	242,923	164,115	60,787	70,069	113,400	0	(1,700)	0		242,556	
1494 Open Computer Lab FBTC	32,930	19,997	1,930	0	31,000	0	0	0		32,930	
1496 Library	404,870	337,902	111,478	299,143	0	0	5,586	0		416,207	
1498 Library Books Materials	105,550	108,879	105,550	0	0	0	5,800	0		111,350	
1806 2010 Bonds	364,400	364,012	364,400	0	0	0	850	0		365,250	
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0		-	
21 Student Aid	856,049	785,183	856,049	0	0	0	1,500	0		857,549	
50 Transportation	26,000	21,563	26,000	0	0	0	1,500	0		27,500	
52 Automotive Service	8,000	2,369	8,000	0	0	0	0	0		8,000	
Total for Unrestricted Fund	\$40,079,207	\$30,752,341	\$16,867,981	\$19,452,197	\$3,887,275	\$0	\$276,901	\$450,323		\$40,934,677	

**Wharton County Junior College
FY20 Approved Auxilliary Fund Revenue Budget**

Budget Number	Description	FY19 YTD Revenue as of 6/30/19	Approved FY19 Budget	Increase (Decrease)	FY20 Approved Budget
	Other Local Income				
3918-1307-5361-6143	Other Gifts and Donations	\$23,542		\$0	\$0
3914-30-5368-903	Donations Rodeo Buckles	1,505	2,100	0	2,100
3911-118-5462-6002	Cash Discounts Taken	145		0	
3914-354-5467-901	Miscellaneous Income			0	
3914-354-5468-901	Fundraising	45,887		0	
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	855	2,000	0	2,000
3912-30-5487-903	Dorm Damage Reimbursements	355		0	
3911-30-5497-903	Cafeteria Commission	1,739	2,500	0	2,500
	Total Other Local Income	74,028	6,600	0	6,600
3913-30-5492-903	Book Store Commissions	165,263	220,000	0	220,000
	Total Book Store Commissions	165,263	220,000	0	220,000
	Other Auxilliary Enterprises				
3915-30-5517-903	Farm Operations	4,565	4,565	0	4,565
3911-30-5490-903	Meal Ticket	347,262	285,000	0	285,000
3912-30-5494-905	Mullins Hall	77,250	67,200	0	67,200
3912-30-5495-904	Frankie Hall	105,000	90,000	0	90,000
3912-30-5496-906	Brooking Hall	20,800	13,200	(13,200)	0
	Total Other Aux Enterprises	554,877	459,965	(13,200)	446,765
	Transfers				
3918-118-5542-6002	Transfer - Prior Years		209,307	(4,961)	204,346
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	244,975	(4,961)	240,014
3910-118-5571-6002	Interest Income	12,886	2,500	0	2,500
	Total Interest Income	12,886	2,500	0	2,500
3914-352-5703-901	Grant Local Revenue			0	
	Total Local Grant Revenue	0	0	0	0
	Total	\$807,053	\$934,040	(\$18,161)	\$915,879

Wharton County Junior College FY20 Approved Expenditure Budget for Fund 3900

Fund	Org	Organization	Board Approved FY19 Budget	Expenditures as of 6/30/2019	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			
3910	1308	Auxiliary Staff Benefits	\$55,000		\$55,000				\$15,000			70,000
3911	30	Auxiliary/Cafeteria Services	301,535	304,376	301,535							301,535
3911	53	Other/Cafeteria Services	9,500	8,457	9,500							9,500
3912	30	Auxiliary/Dormitories	47,148	27,796	45,048							45,048
3912	53	Other/Dormitories	15,300	16,503	15,300				2,500			17,800
3912	14103	Student Activities	75,000	81,720		50,854						50,854
3914	351	Athletic Administration	113,351	79,141	27,884	73,697						101,581
3914	352	Women's Volleyball	66,582	30,908	47,098	17,751	2,200					67,049
3914	353	Rodeo	108,270	82,204	68,766	40,377						109,143
3914	354	Baseball	112,154	150,544	70,704	37,065	5,400					113,169
3915	51	College Farm	4,700		4,700							4,700
3918	1307	Other General Instit Expenses	25,500	705	25,500							25,500
Total for Fund 3900			934,040	782,354	671,035	219,744	7,600	0	17,500	0	0	915,879

**WHARTON COUNTY JUNIOR COLLEGE
FACULTY AND STAFF SALARIES AND EMOLUMENTS
FISCAL YEAR 2020**

TITLE	SALARY	EMOLUMENTS
Academic Advising Specialist	\$35,825	
Academic Advising Specialist	35,500	
Academic Advising Specialist	34,525	
Academic Advisor	62,069	
Academic Advisor - Sugar Land	60,736	
Accountant	81,403	
Accounting Clerk	28,075	
Accounting Clerk II	27,425	
Accounting Clerk II	31,650	
Accounting Clerk III	35,725	
Accounts Receivable Clerk	32,250	
Acquisition Technician	27,525	
Admin Assistant to Dean of Voc Inst	32,125	
Admin Assistant to Vice Pres of Instruction	40,800	
Admin Assistant to VP of Administrative Svcs	37,550	
Admin Asst to VP of Tech and IR	39,500	
Administrative Assistant to Dean Student Succ	36,350	
Administrative Services Specialist	34,525	
Admissions Document Specialist	30,250	
Admissions Technician	29,275	
Allied Health Secretary	27,852	
Allied Health Secretary	30,450	
Allied Health Secretary	28,176	
Apprentice Electrician	32,225	
Assistant Admissions Officer	32,200	
Assistant Admissions Officer	29,925	
Assistant Admissions Officer	28,625	
Assistant Baseball Coach - Temporary	18,732	
Assistant Cashier	28,675	
Assistant Director of Facilities Management	64,736	
Assistant Director of Financial Aid	75,403	
Assistant Human Resources Director	70,736	
Assistant Registrar - FBTC	34,150	
Assistant Rodeo Coach	21,171	
Assistant to the Controller	38,325	

Athletics Documentation Specialist	35,425	
Baseball Coach	63,000	
Bay City Campus Specialist	45,250	
Campus Clerk - Bay City Campus	26,825	
Campus Support Clerk	28,025	
Campus Support Clerk - FBTC	31,925	
Campus Support Clerk - FBTC	36,150	
Campus Support Clerk - Sugar Land	29,000	
Campus Support Clerk - Sugar Land	30,950	
Campus Support Clerk - Sugar Land	28,675	
Campus Support Clerk - Sugar Land	29,975	
Carpenter	41,600	
Carpenter/Plumber/Apprentice	32,550	
Cashier	33,450	
Cataloging/Technical Services Technician	35,125	
CE Corporate Coordinator	61,403	
CE Program Secretary	28,400	
Circulation Technician/Instructional Assistant	31,600	
Continuing Education Kid's College Specialist	35,825	
Continuing Education Specialist-Sugar Land	35,500	
Continuing Education Specialist-Wharton	35,176	
Controller	75,402	
Coordinator of Assessment	62,069	
Coordinator of Disability Services	64,069	
Coordinator of Instructional Retention, Dual Cr	70,069	
Coordinator of Marketing & Communications	64,069	
Coordinator of Sugar Land Open Lab	27,575	
Coordinator of Testing Services	59,403	
Counselor (FBTC)	79,402	
Counselor (Wharton)	65,402	
Custodial Supervisor	27,900	
Custodian	24,575	
Custodian	22,950	
Custodian	23,275	
Custodian	26,850	
Custodian	23,275	
Custodian	22,625	
Custodian	22,950	
Custodian	22,950	
Custodian	25,550	
Custodian	24,575	
Custodian	26,525	

Custodian	25,875	
Custodian	24,900	
Custodian	28,475	
Custodian - FBTC	30,100	
Dean of Financial & Business Svcs	97,403	
Dean of Student Success	93,402	
Dean of Vocational Instruction	83,402	
Director of Academic Advising/Counseling	82,069	
Director of Admissions & Registration	78,069	
Director of Associate Degree Nursing	69,550	
Director of Continuing Education	76,735	
Director of Curriculum Development	70,735	
Director of Cyber Security	75,402	
Director of Database & Application Svcs	102,735	
Director of Distance Education	80,069	
Director of Facilities Management	98,736	
Director of Financial Aid	80,069	
Director of Grant Writing and Compliance	80,069	
Director of Human Resources	94,736	\$1,800
Director of Information Systems	87,402	
Director of Institutional Research	82,735	
Director of Library Services	83,402	
Director of Marketing & Communication	95,402	
Director of Payroll and Benefits	76,069	
Director of Purchasing	82,735	
Director of Richmond Campus	71,402	
Director of Security and Public Safety	78,735	
Director of Student Life	71,402	
Director of Sugar Land Campus	72,735	
Distance Education Secretary	29,100	
Distance Education Specialist	33,375	
Distance Learning Technology Support Special	42,975	
Division Secretary	30,025	
Division Secretary - Fine Arts	29,700	
Division Secretary - Life Science	32,625	
Division Secretary - Social & Behavioral	28,075	
Division Secretary - Vocational Science	33,926	
Division Secretary-Business & Technology	28,400	
Electrician	40,950	
Evening Library Clerk/Project Assistant	27,575	
Executive Secretary to the President	43,300	
Finanacial Aid Coordinator/Counselor	66,069	

Financial Aid Coordinator/Counselor	72,069	
Financial Aid Data Exchange Specialist	33,100	
Financial Aid Secretary/Receptionist	27,150	
Financial Aid Specialist	32,450	
Fitness Center Manager	32,725	
Front Desk Receptionist - Richmond	28,775	
General Maintenance - FBTC	43,875	
GPS Campus Student Success Project Coordin	58,736	
Grounds Supervisor	28,625	
Groundskeeper	30,750	
Groundskeeper	22,950	
Groundskeeper	23,600	
Groundskeeper	22,625	
Help Desk Technician	29,775	
Help Desk/Training Coordinator	36,475	
Human Resources Specialist	36,150	
Human Resources Technician	28,350	
HVAC Technician	38,675	
Info. Tech. Reliability/Maintenance Spc	35,825	
Information Technology Technician	34,300	
Information Technology Technician	35,925	
Instructional Specialist/Open Lab Coor	37,275	
Instructional Technologist	61,403	
Instructor of Accounting	64,230	
Instructor of Agriculture	66,000	
Instructor of Art	54,550	
Instructor of Associate Degree Nursing	63,550	
Instructor of Associate Degree Nursing	65,391	
Instructor of Associate Degree Nursing	89,402	
Instructor of Associate Degree Nursing	90,735	
Instructor of Associate Degree Nursing	60,050	
Instructor of Associate Degree Nursing	74,141	
Instructor of Associate Degree Nursing	64,050	
Instructor of Associate Degree Nursing	71,807	
Instructor of Associate Degree Nursing	62,550	
Instructor of Associate Degree Nursing	64,550	
Instructor of Automotive Technology	65,391	
Instructor of Automotive Technology - Temp	58,974	
Instructor of Biology	57,050	
Instructor of Biology	58,050	
Instructor of Biology	83,440	
Instructor of Biology	56,050	

Instructor of Biology	66,557	
Instructor of Biology	63,050	
Instructor of Biology	50,050	
Instructor of Biology	63,050	
Instructor of Biology	51,550	
Instructor of Biology	55,050	
Instructor of Biology	55,050	
Instructor of Biology	50,550	
Instructor of Biology	54,550	
Instructor of Biology	58,050	
Instructor of Biology	54,050	
Instructor of Business & Office Admin	58,550	
Instructor of Chemistry	58,050	
Instructor of Chemistry	58,050	
Instructor of Chemistry	51,050	
Instructor of Chemistry	56,550	
Instructor of Chemistry	51,550	
Instructor of Chemistry	55,550	
Instructor of Chemistry	54,050	
Instructor of Computer Science	71,050	
Instructor of Computer Science	50,550	
Instructor of Computer Science	58,050	
Instructor of Computer Science	60,550	
Instructor of Computer Science	60,052	
Instructor of Computer Science	50,550	
Instructor of Computer Science	67,730	
Instructor of Computer Science	57,050	
Instructor of Computer Science (Digital Media)	50,050	
Instructor of Cosmetology	80,069	
Instructor of Cosmetology	68,891	
Instructor of Cosmetology	68,735	
Instructor of Cosmetology - Temporary	63,402	
Instructor of Criminal Justice	67,550	
Instructor of Dental Hygiene	88,760	
Instructor of Dental Hygiene	56,050	
Instructor of Dental Hygiene	61,050	
Instructor of Dental Hygiene	58,550	
Instructor of Dental Hygiene	58,550	
Instructor of Dental Hygiene	76,550	
Instructor of Developmental English	57,050	
Instructor of Developmental English	46,550	
Instructor of Developmental Math - Temp	24,275	

Instructor of Developmental Mathematics	47,550	
Instructor of Developmental Mathematics - Ter	23,525	
Instructor of Developmental Mathematics - Ter	48,050	
Instructor of Developmental Mathematics - Ter	46,050	
Instructor of Developmental Reading	74,160	
Instructor of Drama	53,550	
Instructor of Drama	54,550	
Instructor of Early Childhood Development	68,900	
Instructor of Economics	55,550	
Instructor of Economics	51,550	
Instructor of Electrical Technology	73,402	
Instructor of Electronics	77,400	
Instructor of Electronics	49,050	
Instructor of Emergency Medical Services	70,736	
Instructor of Emergency Medical Services	73,402	
Instructor of Emergency Medical Services	68,069	
Instructor of Emergency Medical Services	51,050	
Instructor of Engineering Design	53,050	
Instructor of Engineering Design	63,650	
Instructor of Engineering Design	57,050	
Instructor of English	63,550	
Instructor of English	59,050	
Instructor of English	66,550	
Instructor of English	58,050	
Instructor of English	56,550	
Instructor of English	54,550	
Instructor of English	55,050	
Instructor of English	70,642	
Instructor of English	49,050	
Instructor of English	61,550	
Instructor of English	59,050	
Instructor of English	53,550	
Instructor of English	51,550	
Instructor of English	47,050	
Instructor of English	49,050	
Instructor of English - Temporary	47,050	
Instructor of English (On-Line)	55,050	
Instructor of Geology	64,050	
Instructor of Geology	47,550	
Instructor of Government	67,550	
Instructor of Government	57,050	
Instructor of Government	52,550	

Instructor of Government	58,550	
Instructor of Government	52,050	
Instructor of Government	51,550	
Instructor of Government	47,050	
Instructor of Health Information Technology	66,557	
Instructor of Health Information Technology	53,050	
Instructor of History	65,050	
Instructor of History	73,400	
Instructor of History	54,050	
Instructor of History	57,050	
Instructor of History	63,050	
Instructor of History	66,050	
Instructor of History	57,050	
Instructor of History	54,050	
Instructor of History	49,050	
Instructor of History	50,550	
Instructor of Human Services	69,474	
Instructor of HVAC	75,402	
Instructor of Kinesiology	66,560	
Instructor of Kinesiology - Temporary	50,550	
Instructor of Law Enforcement	70,069	
Instructor of Law Enforcement	71,402	
Instructor of Licensed Vocational Nursing	71,402	
Instructor of Licensed Vocational Nursing	77,402	
Instructor of Licensed Vocational Nursing	76,069	
Instructor of Licensed Vocational Nursing	77,402	
Instructor of Manufacturing Tech	58,974	
Instructor of Mathematics	56,050	
Instructor of Mathematics	51,050	
Instructor of Mathematics	63,050	
Instructor of Mathematics	64,807	
Instructor of Mathematics	64,050	
Instructor of Mathematics	72,080	
Instructor of Mathematics	51,550	
Instructor of Mathematics	51,050	
Instructor of Mathematics	53,050	
Instructor of Mathematics	50,550	
Instructor of Mathematics	51,550	
Instructor of Mathematics - Temporary	46,550	
Instructor of Mathematics - Temporary	50,050	
Instructor of Mathematics - Temporary	47,050	
Instructor of Mathematics - Temporary	48,550	

Instructor of Mathematics - Temporary	57,550	
Instructor of Music	60,050	
Instructor of Music	56,550	
Instructor of Music/Band Director	60,050	
Instructor of Music/Director of Choirs	57,550	
Instructor of Paralegal Studies	52,550	
Instructor of Paralegal Studies	65,980	
Instructor of Physical Therapy	82,069	
Instructor of Physical Therapy	54,891	
Instructor of Physics	60,050	
Instructor of Physics	54,550	
Instructor of Physics	55,550	
Instructor of Power Technology	64,807	
Instructor of Process Technology	51,550	
Instructor of Psychology	54,550	
Instructor of Psychology	54,550	
Instructor of Psychology	53,050	
Instructor of Psychology	59,050	
Instructor of Psychology	55,550	
Instructor of Psychology	55,550	
Instructor of Psychology	49,550	
Instructor of Psychology	46,550	
Instructor of Psychology (On-Line)	53,550	
Instructor of Radiologic Technology	70,735	
Instructor of Radiologic Technology	78,069	
Instructor of Sociology	68,550	
Instructor of Sociology	52,550	
Instructor of Spanish	55,050	
Instructor of Speech	55,550	
Instructor of Speech	53,550	
Instructor of Speech	49,050	
Instructor of Speech	49,550	
Instructor of Speech	63,550	
Instructor of Speech	72,760	
Instructor of Structural Welding	71,402	
Instructor of Welding	46,550	
Instructor/Director of Process Technology	73,402	
IT Help Desk Assistant	26,775	
IT Technician	39,500	
IT Technician	33,650	
Mail Carrier/Maintenance Worker	37,100	
Maintenance Apprentice - FBTC	35,475	

Maintenance Assistant	36,775	
Manager of Student Recruiting	75,403	
Manager of Technical Services	82,736	
Marketing and Communications Coordinator	66,069	
Marketing and Communications Specialist	30,325	
Network Administrator	70,736	
Painter	33,825	
Payroll and Benefits Specialist	36,475	
Payroll and Benefits Specialist	34,850	
PBX Operator	31,475	
President	244,381	
Public Safety Officer	28,350	
Public Safety Officer - Corporal	32,375	
Public Services Librarian	56,641	
Quality Control Specialist	38,100	
Receptionist - Sugar Land	30,725	
Residence Hall Supervisor - Frankie Hall	25,569	
Residence Hall Supervisor (Mullins)	25,285	
Secretary - Allied Health	31,750	
Secretary to Facilities Management	26,875	
Security and Public Safety Secretary	31,650	
Security Officer	30,300	
Security Officer - Wharton	28,350	
Senior Marketing & Communication Specialist	46,525	
Senior Research Analyst	62,736	
Service Center Clerk	29,200	
Shipping and Receiving Clerk	26,975	
Simulation Lab Coordinator	57,050	
Simulation Lab Technician	58,740	
State Reporting Specialist	37,125	
Student Recruiter	57,403	
Student Services Specialist - Admissions	36,475	
Student Services Specialist - Registrar	35,825	
System Administrator	71,402	
System Analyst	70,069	
Systems Analyst	66,736	
Systems Analyst	70,736	
Temporary HR/PR & Benefits Technician	28,026	
Temporary Student Recruiter/Academic Advisor	64,069	
Testing Technician - Richmond	30,250	
Testing Technician - Wharton	29,275	
Transcript Analyst	28,350	

Transportation Operator/Gen Maintenance	29,625	
Vice President of Administrative Services	124,104	4,200
Vice President of Instruction	128,106	4,200
Vice President of Planning & Institutional Effectiveness	112,765	4,200
Vice President of Technology & IR	122,103	4,200
Vocational & Academic Advising Specialist	17,750	
Volleyball Coach	61,000	
Webmaster	82,735	
	\$20,133,139	\$18,600