

Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2014

Budget Number	Description	FY13 YTD Revenue as of 6/30/13	Approved FY13 Budget	Increase (Decrease)	FY14 Approved Budget
State Funds					
1110-1401-5102-100	Academic Line Item	\$5,171,600	\$6,277,645	\$659,714	\$6,937,359
1110-1401-5103-100	Vocational Line Item	\$1,821,322	2,246,064	54,443	2,300,507
1110-1401-5104-100	Nursing Allocation	210,063	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	18,583	18,583	1,417	20,000
	Total State Funds	7,221,568	8,542,292	715,574	9,257,866
Federal Funds					
1110-13020-5121-6002	Indirect Income Federal Grants	15,499	35,000	(15,000)	20,000
1110-21-5126-804	Admin Inc - FCWSP	4,968	5,680	320	6,000
1110-21-5127-804	CWS Federal Portion	99,367	107,926	6,074	114,000
	Total Federal Funds	119,834	148,606	(8,606)	140,000
Local Funds: Tuition					
1110-1401-5203-100	Sem Hour In-District	968,076	1,052,832	(84,800)	968,032
1110-1401-5205-100	Sem Hour Out-of-District	3,726,428	3,515,200	211,168	3,726,368
1110-1401-5207-100	Sem Hour Out-of-State	279,741	245,632	34,112	279,744
1110-1401-5209-100	Repetitive Tuition Charge	76,962	80,000	(5,000)	75,000
1110-14027-5213-103	Adult Vocational Main Campus	60,523	105,642	16,472	122,114
1110-14050-5214-103	Adult Vocational Sugar Land	56,625	161,150	48,822	209,972
1110-14028-5217-1010	Continuing Ed Main Campus	9,573	21,065	3,850	24,915
1310-14051-5218-1010	Continuing Ed Sugar Land	27,201	18,480	48,785	67,265
1110-14049-5219-1010	Children's College Sugar Land	468,819	433,070	2,145	435,215
1110-14706-5220-603	Law Enforcement Inservice	460	0	0	0
1110-14037-5223-103	Business & Industry Training Wharton	0	0	0	0
1110-14053-5224-103	Business and Industry Training	0	0	0	0
1110-21-5225-801	Contra-Transfer to Stat Scholarship	(249,656)	(300,000)	0	(300,000)
1110-14031-5227-1010	Children's College Wharton	0	0	0	0
1110-14058-5228-1010	Youth Activities Tuition	2,580	10,945	(10,945)	0
1110-14026-5229-1010	Emergency Medical Training	0	0	0	0
1210-14025-5230-102	Fire Academy	0	0	0	0
1110-14036-5231-1010	Natorium	0	0	0	0
1110-14054-5232-1010	Continuing Medical Education	0	0	0	0
1110-14024-5234-102	Law Enforcement Fees	0	0	0	0
1210-14041-5235-103	Business and Industry FBTC	0	0	0	0
1210-14056-5236-103	Adult Vocational FBTC	38,459	66,620	35,694	102,314
1210-14057-5237-1010	Adult Vocational FBTC	420	13,035	(1,540)	11,495
	Total Student Tuition	5,466,211	5,423,671	298,763	5,722,434
Local Funds: Student Fees					
1110-1401-5245-100	Laboratory Fees	181,895	157,000	\$24,000	181,000
1110-1401-5248-100	Out-of-District Fees	5,160,282	4,856,315	974,090	5,830,405
1110-1401-5251-100	General Services Fees	6,947,156	6,743,094	1,289,767	8,032,861
1110-1401-5255-100	Build Use Fee In-District	181,315	197,406	(197,406)	0
1110-1401-5256-100	Building Use Fee Out-of-District	1,449,374	1,364,256	(1,364,256)	0
1110-1401-5259-100	Material Costs Fee	26,127	37,500	(11,500)	26,000
1110-1401-5261-100	Late & Change Fees	5,405	12,000	(7,000)	5,000
1110-13020-5263-6002	Miscellaneous Local Fees	6,320	0	0	0
1110-1496-5264-402	Library Fines	396	500	0	500
1110-14104-5265-300	GED Testing	24,617	12,500	9,500	22,000
1110-14104-5266-100	Testing Services	63,207	47,000	13,000	60,000
1110-14025-52661-102	Fire Academy Testing Services	2,630	3,500	(500)	3,000
1110-1496-5268-402	Photocopy Library	6,662	10,000	(3,000)	7,000
1110-1192-5270-701	Parking Fines	11,120	12,000	0	12,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	120	100	0	100
1110-13022-5273-6002	Return Check Fee	2,800	2,500	0	2,500
1110-14026-5275-603	NR EMT-EMS Fee	1,300	1,500	(1,500)	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	257	0	0	0
1110-1401-5280-100	Distance Education Fee	400,448	355,900	(355,900)	0
1110-1401-5281-100	Liability Insurance Fee	14,772	36,693	(22,493)	14,200
1110-1401-5282-100	Law Enforcement Ammunition Fee	19,080	13,000	8,000	21,000
1110-1401-5284-100	Associate Degree Nursing Fees	59,341	56,000	6,000	62,000
1110-1401-5286-100	Installment Fees	162,085	135,000	15,000	150,000
1110-1401-5287-100	Late Installment Fees	60,270	45,000	15,000	60,000
1110-1401-5290-100	Fire Academy Materials Fees	10,925	17,500	(7,500)	15,000
1110-1401-52900-100	Technology Fees	328,442	293,150	531,850	825,000
1110-1401-5291-100	Surgical Tech Fees	3,368	2,500	1,000	3,500
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	4,261	4,150	0	4,150
1110-1401-52921-100	Welding Fees	510	2,000	(1,500)	500
1110-1401-52922-100	Computer Science Fees	2,832	2,575	500	3,075
1110-1401-52923-100	Transcript Fees	97,349	89,000	6,000	95,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(228,928)	(200,000)	(35,000)	(235,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	0	(5,000)	5,000	0
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(972)	(500)	(500)	(1,000)

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Budget Number	Description	FY13 YTD Revenue as of 6/30/13	Approved FY13 Budget	Increase (Decrease)	FY14 Approved Budget
1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	222	(1,100)	0	(1,100)
1110-1401-52933-100	Contra Revenue - Clinical Precept & Chil	(7,505)	0	(8,000)	(8,000)
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(21,612)	(20,000)	(2,000)	(22,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	9,433	0	0	0
1110-1401-5296-100	Contra Revenue - Highest RHSG T & F	0	0	0	0
1110-1401-5297-100	Contra Revenue - Foster CS T & F	(33,422)	(50,000)	15,000	(35,000)
	Total Student Fees	14,951,880	14,233,039	900,653	15,133,692
	Total Student Tuition and Fees	20,418,091	19,656,710	1,199,416	20,856,126
	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	173,465	0	0	0
1110-1496-5369-402	Library Donations	0	0	0	0
1110-14505-5372-100	Donations Choir-Music	0	0	0	0
	Total of Gifts and Donations	173,465	0	0	0
	Local Maintenance Tax				
1110-118-5402-6086	Wharton County Current Yr Tax	4,050,999	4,056,672	0	4,056,672
1110-118-5403-6086	Wharton County Delinquent Tax	74,993	80,000	0	80,000
1110-118-5404-6086	Wharton County Penalty	49,565	60,000	0	60,000
1110-118-5406-6086	Fl Bend Cnty Needville Current	882,475	890,000	0	890,000
1110-118-5407-6086	Fl Bend Cnty Needville Delinquent	27,475	30,000	0	30,000
1110-118-5408-6086	Fl Bend Cnty Needville Penalty	15,296	15,000	0	15,000
	Total Local Maintenance Tax	5,100,803	5,131,672	0	5,131,672
	Other Local Income				
1110-1191-5241-700	Insurance Claims	25,865	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	(23,512)	0	0	0
1110-1191-5461-706	Rental of Facilities	85,231	92,141	0	92,141
1110-118-5462-6002	Cash Discounts Taken	5	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	79,098	0	0	0
1110-118-5468-6002	Fundraising	0	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	2,297	0	0	0
1110-50-5480-902	Transportation	13,098	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	14,201	30,000	0	30,000
1110-118-5571-6002	Interest Income	69,946	120,000	(40,000)	80,000
1110-14301-5703-100	Grant Local Revenue	0	0	0	0
	Total Other Local Income	266,229	254,141	(40,000)	214,141
	Transfers				
1110-311-5541-6002	Transfer-Greer Estate	0	2,500	0	2,500
1110-118-5542-6002	Transfer-Prior Years	0	0	0	0
1110-20-5544-950	Transfer-Plant Funds	0	0	0	0
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
1210-20-5568-950	Transfer-FBTC Construction Fund	0	0	0	0
1110-20-5569-950	Transfer-MIS Funds	0	0	0	0
	Total Transfers	0	17,500	0	17,500
	Total E & G Income	33,299,990	33,750,921	1,866,384	35,617,305
	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	850	5,000	(4,150)	850
1110-14022-5514-102	Cosmetology Services	12,602	20,000	(7,500)	12,500
1110-14803-5515-102	Automotive Services	14,112	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
1110-13026-5484-300	Soils Laboratory	0	0	0	0
1110-14049-5471-1010	Concession Sales	0	0	0	0
1110-13023-5485-606	Photocopier-Charge Back	61,829	50,000	0	50,000
	Total Department Sales and Services	89,393	83,000	(11,650)	71,350
	Student Aid Income				
1110-21-5548-962	Transfer-Stat Scholar	249,656	300,000	0	300,000
	Total Student Aid Income	249,656	300,000	0	300,000
	Total Unrestricted Income	33,639,038	34,133,921	1,854,734	35,988,655

Wharton County Junior College FY14 Approved Unrestricted Fund Expenditure Budget

		Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2014											
Organization	Board Approved FY13 Budget	Expenditures as of 4/30/2013	Routine Operations		Current Full-time Personnel		Part-time Personnel		Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total
			Operations	Personnel	Full-time Personnel	Personnel	Building Repairs	New Equipment					
11 Board of Trustees	\$30,000	\$11,554	\$48,500	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0		\$49,500
110 President's Office	269,019	218,738	19,000	240,584	17,000	0	0	0	0	0	0		276,584
111 Fort Bend Tech Center Adm	147,771	117,401	10,778	139,368	400	0	0	0	0	0	0		150,546
113 Sugar Land	140,921	115,449	12,030	128,267	6,900	0	0	0	0	0	0		147,197
114 Marketing & Communications	879,692	588,293	554,147	264,744	21,000	0	0	0	0	0	0		839,891
115 Resource Development	63,560	52,771	4,826	61,401	0	0	0	0	0	0	0		66,227
116 President's Discretionary	470,000	0	324,493	0	200,000	0	0	0	0	0	0		524,493
117 Human Resources	263,236	217,711	77,672	190,610	1,915	0	0	0	0	0	0		270,197
1191 Physical Plant General Service	1,428,776	1,300,417	1,344,114	109,867	0	0	0	0	0	0	0		1,453,981
1192 Campus Security	341,320	262,730	34,328	190,184	150,488	0	0	0	0	0	0		375,000
1193 Building Maintenance	1,061,775	1,354,753	570,290	475,101	18,000	0	0	0	0	0	0		1,063,391
1194 Custodial Services	480,773	387,433	168,440	305,700	19,600	0	0	0	0	0	0		493,740
1195 Ground Maintenance	243,350	197,744	107,200	158,450	3,500	0	0	0	0	0	0		269,150
1196 Utilities	1,321,300	844,634	1,305,700	0	0	0	0	0	0	0	0		1,305,700
120 Bay City Operations	92,121	77,581	15,921	78,800	0	0	0	0	0	0	0		94,721
1201 Northside Center El Campo	50,100	29,920	49,600	0	0	0	0	0	0	0	0		49,600
1301 VP Administrative Services	153,975	118,777	20,600	136,342	1,250	0	0	0	0	0	0		158,192
13020 Dean of Financial and Bus Svcs	124,201	110,572	50,500	82,068	0	0	0	0	0	0	0		132,568
13021 Payroll and Benefits	142,659	115,040	6,700	129,226	13,787	0	0	0	0	58,068	0	REQUESTED	207,781
13022 Business Office	646,411	559,357	127,355	533,085	6,579	0	0	0	0	0	0		667,019
13023 Service Center	38,330	25,345	15,135	24,975	60	0	0	0	0	0	0		40,170
13024 Financial Aid	604,597	489,840	46,550	377,504	227,270	0	0	0	0	0	0		651,324
13025 Fitness Center	63,594	46,681	2,500	35,325	26,496	0	0	0	0	0	0		64,321
13029 VP of Technology & IR	144,869	114,560	20,000	130,116	1,000	0	0	0	0	0	0		151,116
13030 Information Systems Services	223,536	186,269	12,000	219,536	0	0	0	0	0	0	0		231,536

Wharton County Junior College FY14 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY13 Budget	Expenditures as of 4/30/2013	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2014									
			Routine Operations	Current		Part-time		Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total
				Full-time Personnel	Part-time Personnel	Building Repairs	New Equipment					
13031 Telephone Service	309,884	254,276	263,080	51,800	0	0	0	0	0	0	314,880	
13032 Computer Services	419,623	362,512	349,910	77,400	0	0	0	0	0	0	427,310	
13033 Help Desk/Training Services	75,137	58,852	6,000	64,625	8,612	0	0	0	0	0	79,237	
13035 Network Services	416,071	320,031	198,690	182,393	28,240	0	0	95,118	REQUESTED/5/21/13	0	504,441	
13036 Institutional Research	154,351	126,339	18,600	139,317	1,500	0	0	0	0	0	159,417	
1304 MIS - Project Management	63,650	57,418	63,650	0	0	0	0	0	0	0	63,650	
1305 MIS - Webmaster	78,245	68,323	7,269	74,067	0	0	0	0	0	0	81,336	
1306 Institutional Effectiveness	123,886	81,303	28,050	72,067	20,460	0	0	0	0	0	120,577	
1307 Other General Instit Expenses	546,740	477,056	587,640	0	100	0	0	0	0	0	587,740	
1308 Staff Benefits	4,393,068	3,118,817	4,655,954	0	0	0	0	0	0	0	4,655,954	
1310 Admission and Registration	358,035	267,745	49,874	301,593	22,097	0	0	0	0	0	373,564	
1311 Database Administration	110,120	82,563	11,700	94,067	7,020	0	0	0	0	0	112,787	
1401 VP of Instruction	258,801	233,186	126,500	137,419	4,500	0	0	0	0	0	268,419	
1405 Instructional Assessment	67,151	55,669	8,270	72,067	0	0	0	0	0	0	80,337	
1406 Quality Enhancement Plan	8,000	2,403	6,500	0	0	0	0	0	0	0	6,500	
1407 Dean of Academic Instruction	0	57,253	8,000	114,568	750	0	0	0	0	0	123,318	
1408 Dual Credit	67,128	55,445	5,235	64,225	0	0	0	0	0	0	69,460	
1409 Dean of Vocational Instruction	125,310	46,164	11,000	66,068	750	0	0	0	0	0	77,818	
14021 Refrigeration and Air Conditioning	158,434	118,927	31,900	131,468	4,400	0	0	0	0	0	167,768	
14022 Cosmetology	194,209	149,951	32,500	132,708	46,000	0	0	0	0	0	211,208	
14024 Police Academy	186,634	145,582	34,300	82,250	66,840	0	0	0	0	0	183,390	
14025 Fire Academy	194,774	160,735	80,640	63,400	50,000	0	0	0	0	0	194,040	
14026 Emergency Medical Service Tech	222,628	158,887	50,728	130,134	39,215	0	0	0	0	0	220,077	
14027 Adult Vocational	304,401	164,510	204,100	49,676	88,400	0	0	0	52,734	02/19/13	394,910	
14028 Adult Avocational	47,800	18,493	56,750	16,450	21,050	0	0	0	0	0	94,250	

Wharton County Junior College FY14 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2014												
	Board Approved FY13 Budget	Expenditures as of 4/30/2013	Routine Operations		Current Full-time Personnel		Part-time Personnel		Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total
			Operations	Personnel	Personnel	Personnel	Building Repairs	New Equipment					
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	159,370	80,425	58,000	93,217	0	0	0	0	0	0	0		151,217
14039 CISCO Training	79,848	38,115	8,335	43,920	3,600	0	0	0	0	0	0		55,855
14049 Children's College Sugar Land	393,700	34,311	154,200	0	241,450	0	0	0	0	0	0		395,650
14058 Youth Activities	9,950	0	5,000	0	4,500	0	0	0	0	0	0		9,500
14059 Welding	225,338	180,672	77,800	126,133	43,617	0	0	0	0	0	0		247,550
14100 Vice President of Student Svcs	133,645	109,635	20,700	123,412	2,000	0	0	0	0	0	0		146,112
14101 Counseling and Guidance	443,155	330,173	22,150	392,405	54,805	0	0	0	0	0	0		469,360
14102 Student Center	550	11,624	5,600	0	5,700	0	0	0	0	0	0		11,300
14103 Student Activities	43,245	25,196	40,545	0	6,000	0	0	0	0	0	0		46,545
14104 Testing	156,823	179,016	37,850	104,926	23,000	0	0	0	0	0	0		165,776
14105 Orientation	5,250	2,685	5,400	0	0	0	0	0	0	0	0		5,400
14109 Recruitment	82,662	66,135	26,900	62,734	0	0	0	0	0	58,068	0	11/20/12	147,702
14110 Student Engagement	56,735	43,946	0	55,401	0	0	0	0	0	0	0		55,401
1412 Distance Education	339,136	206,274	222,750	112,818	600	0	0	0	0	71,400	0	10/16/12	407,568
14180 Allied Health Chair	94,210	59,318	20,000	68,750	500	0	0	0	0	0	0		89,250
14181 Associate Degree Nursing	972,025	744,213	173,297	710,892	87,410	0	0	0	0	0	0		971,599
14182 Dental Hygiene	436,115	475,952	49,135	326,730	96,060	0	0	0	0	0	0		471,925
14183 Radiologic Technology	161,795	128,183	26,660	138,027	5,200	0	0	0	0	0	0		169,887
14184 LVN Wharton	291,420	217,859	24,705	273,591	6,600	0	0	0	0	0	0		304,896
14186 Physical Therapy	163,421	134,318	19,775	154,852	8,675	0	0	0	0	0	0		183,302
14188 Surgical Technology	138,875	113,748	42,862	77,960	40,350	0	0	0	0	0	0		161,172
14189 Health Information Technology	114,678	77,475	28,556	64,965	19,025	0	0	0	0	0	0		112,546
14200 Vocational Science Chair	35,334	21,840	13,400	14,850	3,834	0	0	0	0	0	0		32,084

Wharton County Junior College FY14 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2014												
	Board Approved FY13 Budget	Expenditures as of 4/30/2013	Routine Operations	Current		Part-time Personnel		Capital Expenditures			New Full-time Personnel	Board approval date of new positions	Total
				Full-time Personnel	Part-time Personnel	Building Repairs	New Equipment						
14301 Biology	863,547	741,274	60,375	759,675	126,797	0	0	0	0	0	0	946,847	
14302 Chemistry	329,314	277,488	37,596	195,200	60,120	0	0	0	0	44,550	10/16/12	337,466	
14303 Geology	253,100	194,396	8,500	181,200	46,550	0	0	0	0	0		236,250	
14304 Engineering	0	0	0	0	0	0	0	0	0	0		-	
14305 Mathematics	789,052	654,900	11,920	624,521	174,100	0	0	0	0	53,550	05/21/13	864,091	
14306 Remedial Math	0	0	0	0	0	0	0	0	0	0		-	
14307 Physics	97,000	70,418	12,150	79,170	19,795	0	0	0	0	50,050	10/16/12	161,165	
14308 Chemical Processing Technology	117,459	95,612	12,000	56,641	50,150	0	0	0	0	0		118,791	
14309 Kinesiology	219,093	192,477	5,100	177,827	40,760	0	0	0	0	0		223,687	
14310 Nuclear Power Technology	100,497	51,940	26,100	70,450	16,250	0	0	0	0	0		112,800	
14400 Math and Sciences Chair	100,823	63,327	29,500	75,150	500	0	0	0	0	0		105,150	
14500 Communications Fine Arts Chair	97,230	66,485	27,200	25,475	20,500	0	0	0	0	0		73,175	
14501 Art	83,145	68,811	5,126	48,050	27,600	0	0	0	0	0		80,776	
14502 Drama	124,900	95,097	13,440	100,100	12,600	0	0	0	0	0		126,140	
14503 English	1,027,084	918,193	10,480	593,649	343,058	0	0	0	0	0		947,187	
14504 Foreign Languages	90,275	58,155	1,400	51,050	32,050	0	0	0	0	0		84,500	
14505 Music	330,775	278,749	27,865	213,700	62,888	0	0	0	0	0		304,453	
14506 Developmental Studies	301,200	294,565	10,975	213,200	147,600	0	0	0	0	0		371,775	
14507 Speech	332,620	270,344	7,880	315,300	67,000	0	0	0	0	0		390,180	
14508 Humanities	0	0	1,800	147,150	69,250	0	0	0	0	0		218,200	
14700 Social Behavioral Sciences Chair	94,210	54,366	22,400	65,950	500	0	0	0	0	0		88,850	
14701 History	650,923	501,183	14,095	506,735	101,400	0	0	0	0	0		622,230	
14702 Geography	7,460	1,850	260	0	3,600	0	0	0	0	0		3,860	
14703 Government	407,908	314,398	9,440	313,800	95,400	0	0	0	0	0		418,640	
14704 Psychology	379,158	338,406	10,626	332,350	49,200	0	0	0	0	0		392,176	

Wharton County Junior College FY14 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2014										
	Board Approved FY13 Budget	Expenditures as of 4/30/2013	Routine Operations	Current		Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total	
				Full-time Personnel	Part-time Personnel	Building Repairs	New Equipment				
14705 Sociology	188,850	154,205	4,550	123,100	55,800	0	0	0	183,450		
14706 Criminal Justice	109,603	75,574	5,813	114,600	14,300	0	0	0	134,713		
14707 Early Childhood Development	155,425	118,829	6,600	110,860	34,000	0	0	0	151,460		
14800 Technology and Business Chair	81,982	61,063	17,100	68,800	0	0	0	0	85,900		
14802 Economics	128,405	109,820	3,990	92,600	27,450	0	0	0	124,040		
14803 Automotive	142,567	106,850	22,800	122,033	9,400	0	0	0	154,233		
14804 Engineering Design	273,571	217,728	27,400	150,158	52,450	0	0	0	230,008		
14805 Electronics	111,413	83,371	10,445	73,850	43,100	0	0	0	127,395		
14806 Agriculture	28,813	23,083	4,000	25,112	4,200	0	0	0	33,312		
14807 Business Administration	133,897	104,512	4,220	77,214	63,136	0	0	0	144,570		
14808 Office Administration	120,503	102,184	6,250	97,086	23,664	0	0	0	127,000		
14809 Computer Science and Tech	525,472	429,113	40,834	441,880	103,700	0	43,550	01/15/13	629,964		
14810 Paralegal Studies	147,760	102,282	12,700	104,442	25,450	0	0	0	142,592		
14811 Human Services	98,020	77,859	13,550	67,882	18,775	0	0	0	100,207		
1492 Open Computer Lab Sugar Land	35,315	27,533	1,980	27,575	6,900	0	0	0	36,455		
1493 Learning Assistance Center	173,667	92,814	47,929	61,401	68,040	0	0	0	177,370		
1494 Open Computer Lab FBTC	35,000	18,747	1,830	0	32,200	0	0	0	34,030		
1496 Library	342,539	271,550	75,678	269,059	0	0	0	0	344,737		
1498 Library Books Materials	107,900	96,777	109,400	0	0	0	0	0	109,400		
1806 2010 Bonds	756,700	750,816	769,000	0	0	0	0	0	769,000		
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0	-		
21 Student Aid	755,000	646,011	765,000	0	0	0	0	0	765,000		
50 Transportation	29,500	64,928	29,500	0	0	0	0	0	29,500		
52 Automotive Service	8,000	9,487	8,000	0	0	0	0	0	8,000		
Total for Unrestricted Fund	\$34,133,921	\$26,814,693	\$15,283,636	\$16,248,593	\$3,929,338	\$0	\$0	\$527,088	\$35,988,655		

Wharton County Junior College
Approved Auxiliary Fund Revenue Budget for Fiscal Year 2014

Budget Number	Description	FY13 ytd Revenue as of 6/30/13	Approved FY13 Budget	Increase (Decrease)	FY14 Proposed Budget
Other Local Income					
3918-1307-5361-6143	Other Gifts and Donations	\$8,265	\$500	(\$500)	\$0
3914-30-5368-903	Donations Rodeo Buckles	920	2,100	(2,100)	0
	Cash Discounts Taken	133		0	
3918-231-5474-706	Lease of Sugar Land Facility	0	0	0	0
3914-30-5478-903	Sale of Rodeo Stock			0	
3912-30-5487-903	Dorm Damage Reimbursments	4,630		0	
3911-30-5497-903	Cafeteria Commission	1,718	9,000	(7,300)	1,700
	Total Other Local Income	15,666	11,600	(9,900)	1,700
3913-30-5492-903	Book Store Commissions	263,469	225,000	25,000	250,000
	Total Book Store Commissions	263,469	225,000	25,000	250,000
Other Auxiliary Enterprises					
3915-30-5517-903	Farm Operations	4,815	4,565	0	4,565
3911-30-5490-903	Meal Ticket	318,652	285,000	30,000	315,000
3912-30-5494-905	Mullins Hall	60,000	45,000	15,000	60,000
3912-30-5495-904	Frankie Hall	95,200	100,000	(5,000)	95,000
3912-30-5496-906	Brooking Hall	24,113	24,000	0	24,000
	Total Other Aux Enterprises	502,780	458,565	40,000	498,565
Transfers					
3918-118-5542-6002	Transfer - Prior Years			0	
3918-20-5543-953	Transfer Gen WCJC Endowment		20,000	(5,000)	15,000
3918-20-5547-953	Transfer - Ammon		6,000	(2,000)	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		22,957	(6,289)	16,668
	Total Transfers	0	48,957	(13,289)	35,668
3910-118-5571-6002	Interest Income	3,213	1,000	1,500	2,500
	Total Interest Income	3,213	1,000	1,500	2,500
3914-352-5703-901	Grant Local Revenue			0	
	Total Local Grant Revenue	0	0	0	0
	Total	\$785,128	\$745,122	\$43,311	\$788,433

Wharton County Junior College FY14 Approved Auxiliary Fund Expenditure Budget

Approved Auxiliary Fund Expenditure Budget for Fiscal Year 2014													
Fund	Org	Organization	Board Approved FY13 Budget	Expenditures as of 6/30/2013	Routine Operations	Current		Capital Expenditures			New Full-time Personnel	Board approval date of new positions	Total
						Full-time Personnel	Part-time Personnel	Building Repairs	Equipment	New Equipment			
3910	1308	Auxiliary Staff Benefits	\$30,000		\$30,000								30,000
3911	30	Auxiliary/Cafeteria Services	288,500	271,078	288,500								288,500
3911	53	Other/Cafeteria Services	9,500	7,613	10,500								10,500
3912	30	Auxiliary/Dormitories	57,650	35,236	47,350								47,350
3912	53	Other/Dormitories	16,700	13,351	16,200								16,200
3912	14103	Student Activities	31,878	29,945		31,877							31,877
3914	351	Athletic Administration	97,158	67,704	29,030	77,826							106,856
3914	352	Women's Volleyball	47,761	36,213	37,850	15,428	2,200						55,478
3914	353	Rodeo	66,569	50,690	56,865	16,936					18,000	REQUESTED	91,801
3914	354	Baseball	81,206	71,520	52,050	36,621							88,671
3915	51	College Farm	4,700		4,700								4,700
3918	1307	Other General Instit Expenses	13,500	614	16,500								16,500
Total for Fund 3900			745,122	583,964	589,545	178,688	2,200	0	0	18,000	0		788,433

WHARTON COUNTY JUNIOR COLLEGE
FACULTY AND STAFF SALARIES AND EMOLUMENTS
FISCAL YEAR 2014

TITLE	SALARY	EMOLUMENTS
Academic Advisor - Sugar Land	\$57,401	
Academic Dean	84,068	
Academic Student Advisor	60,068	
Accountant	72,734	
Accounting Clerk I	24,875	
Accounting Clerk II	27,425	
Accounting Clerk II	27,425	
Accounting Clerk III	31,500	
Accounts Receivable Clerk	28,025	
Acquisition Technician	26,550	
Admin Assistant to Dean of Academic Inst	30,500	
Admin Assistant to Vice Pres of Instruction	33,325	
Admin Assistant to VP of Administrative Svcs	36,250	
Admin Asst to VP of Tech and IR	32,025	
Administrative Assistant to VP Student Svcs	33,325	
Administrative Clerk I	28,675	
Allied Health Secretary	26,225	
Allied Health Secretary	24,600	
Allied Health Secretary	23,960	
Apprentice Electrician	28,000	
Assistant Admissions Officer	27,975	
Assistant Admissions Officer	28,300	
Assistant Baseball Coach	20,700	
Assistant Cashier	27,375	
Assistant Director of Financial Aid	66,734	
Assistant Director of Payroll and Benefits	58,068	
Assistant Human Resources Director	62,068	
Assistant Registrar - FBTC	29,925	
Assistant Rodeo Coach	18,000	
Assistant to the Controller	34,100	
Athletics Documentation Specialist	31,200	
Baseball Coach	54,900	
Bay City Campus Specialist	41,025	
Campus Clerk - Bay City Campus	24,550	
Campus Support Clerk - FBTC	27,375	
Campus Support Clerk - FBTC	31,925	

Campus Support Clerk - Sugar Land	26,725	
Campus Support Clerk - Sugar Land	25,750	
Campus Support Clerk - Sugar Land	27,700	
Campus Support Clerk - Sugar Land	29,325	
Carpenter	36,725	
Carpenter/Plumber/Apprentice	29,625	
Cashier	34,100	
Cataloging/Technical Services Technician	30,900	
CE Corporate Coordinator	52,734	
CE Program Secretary	25,150	
Chief of Security and Public Safety	68,734	
Circulation Technician/Instructional Assistant	27,375	
Continuing Education Specialist-Sugar Land	32,900	
Continuing Education Specialist-Wharton	33,226	
Controller	66,734	
Coordinator of Disability Services	60,068	
Coordinator of Dual Credit	64,225	
Coordinator of Instructional Lab	22,750	
Coordinator of Recruiting	62,734	
Coordinator of Sugar Land Open Lab	27,575	
Coordinator/Grant Writing	61,401	
Counselor (FBTC)	70,734	
Counselor (Wharton)	70,734	
Custodian	20,350	
Custodian	21,975	
Custodian	21,325	
Custodian	20,675	
Custodian	22,300	
Custodian	24,900	
Custodian	21,000	
Custodian	22,625	
Custodian	20,675	
Custodian	21,650	
Custodian	21,000	
Custodian	22,300	
Custodian	20,675	
Custodian	24,250	
Custodian - FBTC	25,875	
Dean of Financial & Business Svcs	82,068	
Dean of Vocational Instruction	66,068	
Dir of Institutional Effectiveness/Res Dev	72,067	
Director of Academic Advising/Counseling	73,400	

Director of Admissions & Registration	66,734	
Director of Associate Degree Nursing	70,734	
Director of Continuing Education	68,067	
Director of Database & Application Svcs	94,067	
Director of Distance Education	71,400	
Director of Facilities Management	80,067	
Director of Financial Aid	92,068	
Director of Ft. Bend Technical Center	80,068	
Director of Human Resources	76,067	\$1,800
Director of Institutional Research	74,067	
Director of Library Services	74,734	
Director of Marketing & Communication	76,734	
Director of Payroll and Benefits	89,401	1,800
Director of Purchasing	74,067	
Director of Sugar Land Campus	74,067	
Distance Learning Technology Director	74,068	
Distance Learning Technology Support Specialist	38,750	
Division Secretary - Fine Arts	25,475	
Division Secretary - Life Science	28,400	
Division Secretary - Social & Behavioral	25,475	
Division Secretary - Vocational Science	29,700	
Division Secretary-Business & Technology	25,800	
Electrician	36,725	
Electrician & Assistant Dir of Fac Mgt	67,401	
Evening Library Clerk/Project Assistant	23,350	
Executive Secretary to the President	35,825	
Finacial Aid Coordinator/Counselor	57,401	
Financial Aid Coordinator/Counselor	63,401	
Financial Aid Data Exchange Specialist	37,000	
Financial Aid Secretary/Receptionist	26,825	
Financial Aid Specialist	34,075	
Fitness Center Manager	35,325	
Front Desk Receptionist - Richmond	24,550	
General Maintenance - FBTC	39,650	
Grounds Foreman	32,850	
Groundskeeper	26,525	
Groundskeeper	21,325	
Groundskeeper	25,875	
Groundskeeper	21,650	
Help Desk Technician	27,175	
Help Desk/Training Coordinator	37,450	
Human Resources Technician	26,400	

Human Resources Technician	26,075	
HVAC Technician	37,050	
Info. Tech. Reliability/Maintenance Spc	42,975	
Information Technology Technician	32,675	
Information Technology Technician	32,675	
Instructional Assessment Director	72,067	
Instructional Retention Coordinator	61,401	
Instructor of Accounting	56,650	
Instructor of Agriculture	58,400	
Instructor of Art	48,050	
Instructor of Associate Degree Nursing	53,550	
Instructor of Associate Degree Nursing	79,400	
Instructor of Associate Degree Nursing	47,550	
Instructor of Associate Degree Nursing	47,550	
Instructor of Associate Degree Nursing	56,058	
Instructor of Associate Degree Nursing	53,725	
Instructor of Associate Degree Nursing	47,050	
Instructor of Associate Degree Nursing	75,400	
Instructor of Associate Degree Nursing	48,550	
Instructor of Associate Degree Nursing	51,550	
Instructor of Associate Degree Nursing	53,550	
Instructor of Automotive Technology	64,225	
Instructor of Automotive Technology	57,808	
Instructor of Biology	44,050	
Instructor of Biology	48,550	
Instructor of Biology	74,800	
Instructor of Biology	50,550	
Instructor of Biology	48,550	
Instructor of Biology	51,550	
Instructor of Biology	45,050	
Instructor of Biology	56,550	
Instructor of Biology	49,550	
Instructor of Biology	56,550	
Instructor of Biology	51,550	
Instructor of Biology	58,975	
Instructor of Biology	64,550	
Instructor of Biology	56,550	
Instructor of Business & Office Admin	52,050	
Instructor of Business & Office Admin	65,600	
Instructor of Chemistry	50,050	
Instructor of Chemistry	53,050	
Instructor of Chemistry	43,050	

Instructor of Chemistry	49,050	
Instructor of Chemistry - Temporary	44,550	
Instructor of Computer Science	51,550	
Instructor of Computer Science	58,550	
Instructor of Computer Science	54,050	
Instructor of Computer Science	47,550	
Instructor of Computer Science	64,550	
Instructor of Computer Science	53,550	
Instructor of Computer Science	54,900	
Instructor of Computer Science	47,550	
Instructor of Computer Science	53,550	
Instructor of Computer Science (Digital Media)	43,550	
Instructor of Cosmetology	61,308	
Instructor of Cosmetology	71,400	
Instructor of Criminal Justice	61,050	
Instructor of Criminal Justice	53,550	
Instructor of Dental Hygiene	49,550	
Instructor of Dental Hygiene	52,050	
Instructor of Dental Hygiene	80,080	
Instructor of Dental Hygiene	54,550	
Instructor of Dental Hygiene	52,050	
Instructor of Dental Hygiene	70,050	
Instructor of Developmental English	50,550	
Instructor of Developmental English	55,050	
Instructor of Developmental Mathematics	50,550	
Instructor of Developmental Reading	57,050	
Instructor of Drama	47,050	
Instructor of Drama	53,050	
Instructor of Early Childhood Development	61,310	
Instructor of Early Childhood Development	49,550	
Instructor of Economics	47,550	
Instructor of Electrical Technology	64,734	
Instructor of Electronics	68,800	
Instructor of Electronics	48,050	
Instructor of Emergency Medical Services	62,734	
Instructor of Emergency Medical Services	67,400	
Instructor of Engineering Design	47,550	
Instructor of Engineering Design	46,550	
Instructor of Engineering Design	56,058	
Instructor of English	54,550	
Instructor of English	52,550	
Instructor of English	48,550	

Instructor of English	48,050	
Instructor of English	50,050	
Instructor of English	49,050	
Instructor of English	60,050	
Instructor of English	55,050	
Instructor of English	48,050	
Instructor of English	67,141	
Instructor of English	63,058	
Instructor of English	49,050	
Instructor of English	47,050	
Instructor of English (On-Line)	48,550	
Instructor of Fire Science	63,400	
Instructor of Geology	57,550	
Instructor of Geology	53,600	
Instructor of Geology	70,050	
Instructor of Government	52,050	
Instructor of Government	50,550	
Instructor of Government	61,050	
Instructor of Government	45,050	
Instructor of Government	45,550	
Instructor of Government	59,550	
Instructor of Health Information Technology	58,975	
Instructor of History	56,550	
Instructor of History	50,550	
Instructor of History	50,550	
Instructor of History	47,550	
Instructor of History	47,550	
Instructor of History	59,550	
Instructor of History	52,050	
Instructor of History	64,760	
Instructor of History	58,550	
Instructor of History	59,550	
Instructor of Human Services	61,892	
Instructor of Kinesiology	81,800	
Instructor of Kinesiology	49,550	
Instructor of Law Enforcement	67,400	
Instructor of Licensed Vocational Nursing	68,734	
Instructor of Licensed Vocational Nursing	67,400	
Instructor of Licensed Vocational Nursing	68,734	
Instructor of Licensed Vocational Nursing	62,733	
Instructor of Mathematics	44,050	
Instructor of Mathematics	56,550	

Instructor of Mathematics	72,050	
Instructor of Mathematics	69,550	
Instructor of Mathematics	56,050	
Instructor of Mathematics	56,550	
Instructor of Mathematics	47,550	
Instructor of Mathematics	67,141	
Instructor of Mathematics	67,550	
Instructor of Mathematics	49,050	
Instructor of Mathematics	64,050	
Instructor of Mathematics - Temporary	53,550	
Instructor of Music	53,550	
Instructor of Music	54,050	
Instructor of Music/Band Director	53,550	
Instructor of Music/Choir Director	52,550	
Instructor of Paralegal Studies	58,392	
Instructor of Paralegal Studies	46,050	
Instructor of Physical Therapy	84,067	
Instructor of Physical Therapy	64,225	
Instructor of Physics	50,050	
Instructor of Physics	53,550	
Instructor of Power Technology	57,225	
Instructor of Psychology	47,550	
Instructor of Psychology	46,050	
Instructor of Psychology	48,050	
Instructor of Psychology	46,550	
Instructor of Psychology	48,050	
Instructor of Psychology	49,050	
Instructor of Psychology (On-Line)	47,050	
Instructor of Radiologic Technology	62,067	
Instructor of Radiologic Technology	69,400	
Instructor of Refrigeration & A/C	66,734	
Instructor of Sociology	62,050	
Instructor of Sociology	61,050	
Instructor of Spanish	51,050	
Instructor of Speech	49,050	
Instructor of Speech	54,550	
Instructor of Speech	59,550	
Instructor of Speech	47,050	
Instructor of Speech	48,050	
Instructor of Speech	57,050	
Instructor of Surgical Technology	71,400	
Instructor of Welding	63,400	

Instructor/Director of Process Technology	56,641	
Internet Marketing Coordinator	53,401	
IT Technician	31,050	
Mail Carrier/Maintenance Worker	32,875	
Maintenance Apprentice - FBTC	31,250	
Maintenance Apprentice - Sugar Land	32,550	
Manager of Technical Services	74,068	
Marketing and Communications Coordinator	58,734	
Marketing and Communications Specialist	35,200	
MIS Infrastructure Architect	77,400	
Network Administrator	64,068	
Painter	38,050	
Payroll and Benefits Specialist	39,825	
PBX Operator	27,250	
President	204,759	
Public Services Librarian	63,400	
Receptionist - Sugar Land	26,500	
Registrar	60,734	
Research Specialist	32,350	
Residence Hall Supervisor - Frankie Hall	9,000	
Residence Hall Supervisor (Mullins)	13,877	
Residence Hall Supervisor (Mullins)	9,000	
Secretary - Allied Health	26,240	
Secretary to Dean of Admissions	31,550	
Secretary to Facilities Management	29,800	
Security Coordinator - Ext Campuses	39,000	
Security Officer	26,400	
Security Officer	26,075	
Security Officer - Wharton	29,975	
Senior Public Relations Officer	40,675	
Senior Systems Analyst	76,734	
Service Center Clerk	24,975	
Shipping and Receiving Clerk	30,225	
State Reporting Specialist	32,900	
Student Recruiter	58,068	
System Analyst	76,068	
Systems Analyst	66,734	
Temp Instructor of Economics	45,050	
Temporary Instructor of Biology	49,050	
Temporary Instructor of Structural Welding	62,733	
Temporary Student Recruiter/Academic Advisor	55,401	
Temp Vocational Science Division Secretary	26,450	

Testing Assistant - FBTC	25,625	
Testing Assistant - Sugar Land	27,900	
Testing Services Coordinator	51,401	
Transcript Analyst	30,625	
Transportation Operator/Gen Maintenance	39,325	
Vice President of Administrative Services	100,092	4,200
Vice President of Instruction	104,094	4,200
Vice President of Student Services	90,087	4,200
Vice President of Technology & IR	98,091	4,200
Volleyball Coach	53,200	
Webmaster	74,067	
	\$16,972,369	\$20,400