

**Wharton County Junior College**  
**Approved Unrestricted Revenue Budget for Fiscal Year 2013**

Budget Number	Description	FY12 YTD Revenue as of 6/30/12	Approved FY12 Budget	Increase (Decrease)	FY13 Approved Budget
<b>State Funds</b>					
1110-1401-5102-100	Academic Line Item	\$5,069,828	\$6,230,674	\$46,971	\$6,277,645
1110-1401-5103-100	Vocational Line Item	\$1,865,816	2,293,035	(46,971)	2,246,064
1110-1401-5104-100	Nursing Allocation	212,444	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	17,688	15,000	3,583	18,583
	<b>Total State Funds</b>	<b>7,165,776</b>	<b>8,538,709</b>	<b>3,583</b>	<b>8,542,292</b>
<b>Federal Funds</b>					
1110-13020-5121-6002	Indirect Income Federal Grants	44,413	40,000	(5,000)	35,000
1110-21-5126-804	Admin Inc - FCWSP	14,686	3,750	1,930	5,680
1110-21-5127-804	CWS Federal Portion	93,148	75,000	32,926	107,926
	<b>Total Federal Funds</b>	<b>152,247</b>	<b>118,750</b>	<b>29,856</b>	<b>148,606</b>
<b>Local Funds: Tuition</b>					
1110-1401-5203-100	Sem Hour In-District	1,055,728	1,123,136	(70,304)	1,052,832
1110-1401-5205-100	Sem Hour Out-of-District	3,571,463	3,479,488	35,712	3,515,200
1110-1401-5207-100	Sem Hour Out-of-State	249,544	224,576	21,056	245,632
1110-1401-5209-100	Repetitive Tuition Charge	0	0	80,000	80,000
1110-14027-5213-103	Adult Vocational Main Campus	67,887	147,607	(41,965)	105,642
1110-14050-5214-103	Adult Vocational Sugar Land	66,358	146,740	14,410	161,150
1110-14028-5217-1010	Continuing Ed Main Campus	4,168	45,747	(24,682)	21,065
1310-14051-5218-1010	Continuing Ed Sugar Land	15,583	41,030	(22,550)	18,480
1110-14049-5219-1010	Children's College Sugar Land	471,302	476,693	(43,623)	433,070
1110-14706-5220-603	Law Enforcement Inservice	0	13,200	(13,200)	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	(244,359)	(300,000)	0	(300,000)
1110-14031-5227-1010	Children's College Wharton	0	0	0	0
1110-14058-5228-1010	Youth Activities Tuition	9,435	31,098	(20,153)	10,945
1110-14026-5229-1010	Emergency Medical Training	890	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	238	0	0	0
1210-14041-5235-103	Business and Industry FBTC	0	0	0	0
1210-14056-5236-103	Adult Vocational FBTC	25,115	65,533	1,087	66,620
1210-14057-5237-1010	Adult Vocational FBTC	(220)	14,685	(1,650)	13,035
	<b>Total Student Tuition</b>	<b>5,293,131</b>	<b>5,509,533</b>	<b>(85,862)</b>	<b>5,423,671</b>
<b>Local Funds: Student Fees</b>					
1110-1401-5245-100	Laboratory Fees	133,288	126,800	\$30,200	157,000
1110-1401-5248-100	Out-of-District Fees	4,619,054	4,489,720	366,595	4,856,315
1110-1401-5251-100	General Services Fees	6,828,363	6,777,686	(34,592)	6,743,094
1110-1401-5255-100	Build Use Fee In-District	197,901	210,588	(13,182)	197,406
1110-1401-5256-100	Building Use Fee Out-of-District	1,385,533	1,346,916	17,340	1,364,256
1110-1401-5259-100	Material Costs Fee	27,354	33,900	3,600	37,500
1110-1401-5261-100	Late & Change Fees	11,325	20,000	(8,000)	12,000
1110-13020-5263-6002	Miscellaneous Local Fees	6,420	0	0	0
1110-1496-5264-402	Library Fines	470	600	(100)	500
1110-14104-5265-300	GED Testing	17,342	17,500	(5,000)	12,500
1110-14104-5266-100	Testing Services	59,679	46,000	1,000	47,000
1110-14025-52661-102	Fire Academy Testing Services	3,368	2,500	1,000	3,500
1110-1496-5268-402	Photocopy Library	8,062	10,000	0	10,000
1110-1192-5270-701	Parking Fines	10,235	15,000	(3,000)	12,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	135	100	0	100
1110-13022-5273-6002	Return Check Fee	2,920	2,000	500	2,500
1110-14026-5275-603	NR EMT-EMS Fee	2,520	5,000	(3,500)	1,500
1110-1401-5277-100	Credit by Examination Fee	48	0	0	0
1110-1401-5278-100	Application Fees	0	0	0	0
1110-1401-5279-100	Parking Permit Fee	255	0	0	0
1110-1401-5280-100	Distance Education Fee	378,589	331,900	24,000	355,900
1110-1401-5281-100	Liability Insurance Fee	17,569	37,623	(930)	36,693
1110-1401-5282-100	Law Enforcement Ammunition Fee	21,060	23,000	(10,000)	13,000
1110-1401-5284-100	Associate Degree Nursing Fees	65,073	45,000	11,000	56,000
1110-1401-5286-100	Installment Fees	149,275	130,000	5,000	135,000
1110-1401-5287-100	Late Installment Fees	44,905	45,000	0	45,000
1110-1401-5290-100	Fire Academy Materials Fees	17,308	22,000	(4,500)	17,500
1110-1401-52900-100	Technology Fees	296,895	294,682	(1,532)	293,150
1110-1401-5291-100	Surgical Tech Fees	2,318	2,500	0	2,500
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	5,854	2,500	1,650	4,150
1110-1401-52921-100	Welding Fees	1,948	1,750	250	2,000
1110-1401-52922-100	Computer Science Fees	2,471	2,100	475	2,575
1110-1401-52923-100	Transcript Fees	3,850	44,500	44,500	89,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(214,473)	(120,000)	(80,000)	(200,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	0	(5,000)	0	(5,000)
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(360)	(500)	0	(500)

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Budget Number	Description	FY12 YTD Revenue as of 6/30/12	Approved FY12 Budget	Increase (Decrease)	FY13 Approved Budget
1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	0	(1,100)	0	(1,100)
1110-1401-52933-100	Contra Revenue - Clinical Precept & Chil	(35)	0	0	0
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(20,475)	(20,000)	0	(20,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	(102)	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	(57,519)	(50,000)	0	(50,000)
	<b>Total Student Fees</b>	<b>14,028,420</b>	<b>13,890,265</b>	<b>342,774</b>	<b>14,233,039</b>
	<b>Total Student Tuition and Fees</b>	<b>19,321,551</b>	<b>19,399,798</b>	<b>256,912</b>	<b>19,656,710</b>
	<b>Gifts and Donations</b>				
1110-14031-5352-1010	Wharton Children's College Donations	0	0	0	0
1110-1304-5360-613	Gulf Coast Medical Foundation	0	0	0	0
1110-118-5361-6150	Other Gifts & Donations	115,000	0	0	0
1110-1496-5369-402	Library Donations	10	0	0	0
1110-14505-5372-100	Donations Choir-Music	0	0	0	0
	<b>Total of Gifts and Donations</b>	<b>115,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local Maintenance Tax</b>				
1110-118-5402-6086	Wharton County Current Yr Tax	4,018,815	4,056,672	0	4,056,672
1110-118-5403-6086	Wharton County Delinquent Tax	85,486	80,000	0	80,000
1110-118-5404-6086	Wharton County Penalty	57,774	60,000	0	60,000
1110-118-5406-6086	Ft Bend Cnty Needville Current	904,132	890,000	0	890,000
1110-118-5407-6086	Ft Bend Cnty Needville Delinquent	29,900	30,000	0	30,000
1110-118-5408-6086	Ft Bend Cnty Needville Penalty	18,680	15,000	0	15,000
	<b>Total Local Maintenance Tax</b>	<b>5,114,787</b>	<b>5,131,672</b>	<b>0</b>	<b>5,131,672</b>
	<b>Other Local Income</b>				
1110-1191-5241-700	Insurance Claims	0	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	18,681	0	0	0
1110-1191-5461-706	Rental of Facilities	39,351	34,601	57,540	92,141
1110-118-5462-6002	Cash Discounts Taken	5	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	22,924	0	0	0
1110-118-5468-6002	Fundraising	0	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	1,154	0	0	0
1110-50-5480-902	Transportation	12,722	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	31,682	30,000	0	30,000
1110-118-5571-6002	Interest Income	91,694	120,000	0	120,000
1110-14301-5703-100	Grant Local Revenue	0	0	0	0
	<b>Total Other Local Income</b>	<b>218,213</b>	<b>196,601</b>	<b>57,540</b>	<b>254,141</b>
	<b>Transfers</b>				
1110-311-5541-6002	Transfer-Greer Estate	0	2,500	0	2,500
1110-118-5542-6002	Transfer-Prior Years	0	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
	<b>Total Transfers</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
	<b>Total E &amp; G Income</b>	<b>32,087,584</b>	<b>33,403,030</b>	<b>347,891</b>	<b>33,750,921</b>
	<b>Department Sales and Services</b>				
1110-14500-5511-300	Fine Arts Series	0	0	0	0
1110-14502-5512-100	Drama Productions	0	0	0	0
1110-14182-5513-102	Dental Hygiene Lab	3,045	5,000	0	5,000
1110-14022-5514-102	Cosmetology Services	14,641	20,000	0	20,000
1110-14803-5515-102	Automotive Services	14,933	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	67,631	100,000	(50,000)	50,000
	<b>Total Department Sales and Services</b>	<b>100,249</b>	<b>133,000</b>	<b>(50,000)</b>	<b>83,000</b>
	<b>Student Aid Income</b>				
1110-21-5548-962	Transfer-Stat Scholar	244,359	300,000	0	300,000
	<b>Total Student Aid Income</b>	<b>244,359</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>Total Unrestricted Income</b>	<b>32,432,193</b>	<b>33,836,030</b>	<b>297,891</b>	<b>34,133,921</b>

# Wharton County Junior College FY13 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY12 Budget	Expenditures as of 6/30/2012	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2013									
			Routine Operations	Current		Part-time Personnel	Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total	
				Full-time Personnel	Equipment		Building Repairs	New Equipment				
11 Board of Trustees	\$49,000	\$40,231	\$29,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
110 President's Office	262,812	224,307	19,000	233,019	17,000	0	0	0	0	0	0	269,019
111 Fort Bend Tech Center Adm	144,048	121,229	13,270	134,101	400	0	0	0	0	0	0	147,771
113 Sugar Land	137,749	117,287	11,220	123,001	6,700	0	0	0	0	0	0	140,921
114 Marketing & Communications	875,057	422,168	604,547	254,145	21,000	0	0	0	0	0	0	879,692
115 Resource Development	92,576	51,771	4,825	58,735	0	0	0	0	0	0	0	63,560
116 President's Discretionary	670,000	0	270,000	0	200,000	0	0	0	0	0	0	470,000
117 Human Resources	233,267	194,967	79,614	181,902	1,720	0	0	0	0	0	0	263,236
1191 Physical Plant General Service	1,272,690	1,158,326	1,322,875	105,901	0	0	0	0	0	0	0	1,428,776
1192 Campus Security	315,960	213,733	34,912	91,800	148,540	0	0	0	66,068	21-Feb-12	0	341,320
1193 Building Maintenance	1,155,846	1,254,724	586,940	456,835	18,000	0	0	0	0	0	0	1,061,775
1194 Custodial Services	506,407	385,344	171,723	289,450	19,600	0	0	0	0	0	0	480,773
1195 Ground Maintenance	222,850	197,009	89,700	150,650	3,000	0	0	0	0	0	0	243,350
1196 Utilities	1,308,295	812,750	1,321,300	0	0	0	0	0	0	0	0	1,321,300
120 Bay City Operations	91,028	56,914	15,921	76,200	0	0	0	0	0	0	0	92,121
1201 Northside Center El Campo	50,100	30,040	50,100	0	0	0	0	0	0	0	0	50,100
1301 VP Administrative Services	149,831	124,561	20,600	132,375	1,000	0	0	0	0	0	0	153,975
13020 Dean of Financial and Bus Svcs	122,848	109,780	44,800	79,401	0	0	0	0	0	0	0	124,201
13021 Payroll and Benefits	137,901	113,376	5,500	125,259	11,900	0	0	0	0	0	0	142,659
13022 Business Office	638,218	555,529	123,255	516,869	6,287	0	0	0	0	0	0	646,411
13023 Service Center	37,680	28,221	14,595	23,675	60	0	0	0	0	0	0	38,330
13024 Financial Aid	550,505	476,470	42,250	362,938	199,409	0	0	0	0	0	0	604,597
13025 Fitness Center	63,345	56,115	2,425	34,025	27,144	0	0	0	0	0	0	63,594
13029 VP of Technology & IR	142,885	114,620	17,820	126,149	900	0	0	0	0	0	0	144,869
13030 Information Systems Services	249,973	187,608	12,000	211,536	0	0	0	0	0	0	0	223,536

## Wharton County Junior College FY13 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY12 Budget	Expenditures as of 6/30/2012	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2013										Total	
			Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital Expenditures		New Full-time Personnel	Board approval date of new positions					
						Building Repairs	New Equipment							
13031 Telephone Service	315,234	200,714	260,359	49,525	0	0	0	0	0	0	0	0	0	309,884
13032 Computer Services	344,470	361,084	344,890	74,733	0	0	0	0	0	0	0	0	0	419,623
13033 Help Desk/Training Services	0	16,967	6,000	62,025	7,112	0	0	0	0	0	0	0	0	75,137
13035 Network Services	378,785	333,140	161,205	220,426	34,440	0	0	0	0	0	0	0	0	416,071
13036 Institutional Research	106,947	112,814	18,300	134,051	2,000	0	0	0	0	0	0	0	0	154,351
1304 MIS - Project Management	100,050	187,634	63,650	0	0	0	0	0	0	0	0	0	0	63,650
1305 MIS - Webmaster	77,674	65,884	6,844	71,401	0	0	0	0	0	0	0	0	0	78,245
1306 Institutional Effectiveness	116,554	80,313	34,025	69,401	20,460	0	0	0	0	0	0	0	0	123,886
1307 Other General Insit Expenses	532,440	496,244	546,640	0	100	0	0	0	0	0	0	0	0	546,740
1308 Staff Benefits	4,525,369	2,650,721	4,393,068	0	0	0	0	0	0	0	0	0	0	4,393,068
1310 Admission and Registration	323,301	252,883	48,075	228,893	17,000	0	0	0	0	64,067	21-Feb-12	0	0	358,035
1311 Database Administration	102,219	82,381	11,700	91,400	7,020	0	0	0	0	0	0	0	0	110,120
1401 VP of Instruction	311,719	292,072	121,500	132,801	4,500	0	0	0	0	0	0	0	0	258,801
1405 Instructional Assessment	39,117	4,385	3,750	63,401	0	0	0	0	0	0	0	0	0	67,151
1406 Quality Enhancement Plan	11,500	2,814	8,000	0	0	0	0	0	0	0	0	0	0	8,000
1407 Dean of Academic Instruction	0	0	0	0	0	0	0	0	0	0	0	0	0	-
1408 Dual Credit	65,961	54,940	5,235	61,893	0	0	0	0	0	0	0	0	0	67,128
1409 Dean of Vocational Instruction	119,901	93,338	11,000	113,560	750	0	0	0	0	0	0	0	0	125,310
14021 Refrigeration and Air Conditioning	152,469	118,957	29,700	126,134	2,600	0	0	0	0	0	0	0	0	158,434
14022 Cosmetology	191,060	153,367	27,500	127,709	39,000	0	0	0	0	0	0	0	0	194,209
14024 Police Academy	204,687	172,648	34,300	78,934	73,400	0	0	0	0	0	0	0	0	186,634
14025 Fire Academy	190,621	165,801	80,640	60,734	53,400	0	0	0	0	0	0	0	0	194,774
14026 Emergency Medical Service Tech	213,804	161,658	48,328	128,800	45,500	0	0	0	0	0	0	0	0	222,628
14027 Adult Vocational	134,350	38,840	163,175	63,526	77,700	0	0	0	0	0	0	0	0	304,401
14028 Adult Avocational	41,750	12,806	26,650	0	21,150	0	0	0	0	0	0	0	0	47,800

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Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2013										
	Board Approved FY12 Budget	Expenditures as of 6/30/2012	Routine Operations	Current		Part-time Personnel	Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total
				Full-time Personnel	Operations		Building Repairs	New Equipment			
14030 Public Safety In-Service	12,000	0	0	0	0	0	0	0	0		-
14031 Children's College Wharton	0	0	0	0	0	0	0	0	0		-
14034 Director of Continuing Ed	160,367	85,556	69,470	89,900	0	0	0	0	0		159,370
14039 CISCO Training	79,420	48,052	24,300	42,048	13,500	0	0	0	0		79,848
14049 Children's College Sugar Land	433,357	30,333	153,700	0	240,000	0	0	0	0		393,700
14050 Adult Vocational Sugar Land	133,563	67,742	0	0	0	0	0	0	0		-
14051 Adult Vocational Sugar Land	37,463	18,170	0	0	0	0	0	0	0		-
14056 Adult Vocational FBTC	35,725	12,267	0	0	0	0	0	0	0		-
14057 Adult Vocational FBTC	13,350	1,246	0	0	0	0	0	0	0		-
14058 Youth Activities	28,270	2,800	5,500	0	4,450	0	0	0	0		9,950
14059 Welding	189,584	152,112	62,421	64,067	53,300	0	0	0	45,550	27-Mar-12	225,338
14100 Vice President of Student Svcs	131,409	103,458	12,800	118,845	2,000	0	0	0	0		133,645
14101 Counseling and Guidance	437,422	335,827	22,750	376,405	44,000	0	0	0	0		443,155
14102 Student Center	2,050	1,174	550	0	0	0	0	0	0		550
14103 Student Activities	36,345	26,022	37,245	0	6,000	0	0	0	0		43,245
14104 Testing	129,991	106,716	27,330	50,925	22,500	0	0	0	56,068	21-Feb-12	156,823
14105 Orientation	4,950	850	5,250	0	0	0	0	0	0		5,250
14109 Recruitment	74,863	60,922	22,595	60,067	0	0	0	0	0		82,662
14110 Student Engagement	116,392	49,810	0	52,735	4,000	0	0	0	0		56,735
1412 Distance Education	297,693	162,676	172,800	165,586	750	0	0	0	0		339,136
14180 Allied Health Chair	92,301	60,544	26,900	66,810	500	0	0	0	0		94,210
14181 Associate Degree Nursing	966,568	763,725	180,729	725,786	65,510	0	0	0	0		972,025
14182 Dental Hygiene	424,232	384,244	44,455	314,400	77,260	0	0	0	0		436,115
14183 Radiologic Technology	159,157	168,238	26,210	132,385	3,200	0	0	0	0		161,795
14184 LVN Wharton	293,052	229,796	25,010	261,510	4,900	0	0	0	0		291,420

## Wharton County Junior College FY13 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY12 Budget	Expenditures as of 6/30/2012	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2013									
			Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total		
						Building Repairs	New Equipment					
14186 Physical Therapy	160,895	132,091	17,470	140,876	5,075	0	0	0	0	0	0	163,421
14188 Surgical Technology	134,019	104,421	30,541	74,984	33,350	0	0	0	0	0	0	138,875
14189 Health Information Technology	103,945	79,226	33,976	62,552	18,150	0	0	0	0	0	0	114,678
14200 Vocational Science Chair	77,849	52,666	17,300	14,200	3,834	0	0	0	0	0	0	35,334
14301 Biology	814,890	676,944	53,378	682,919	127,250	0	0	0	0	0	0	863,547
14302 Chemistry	300,122	243,599	29,528	252,266	47,520	0	0	0	0	0	0	329,314
14303 Geology	236,685	199,103	7,950	175,200	69,950	0	0	0	0	0	0	253,100
14304 Engineering	14,710	12,310	0	0	0	0	0	0	0	0	0	-
14305 Mathematics	729,856	589,045	12,350	615,502	161,200	0	0	0	0	0	0	789,052
14306 Remedial Math	126,565	40,384	0	0	0	0	0	0	0	0	0	-
14307 Physics	93,456	67,688	3,853	65,907	27,240	0	0	0	0	0	0	97,000
14308 Chemical Processing Technology	115,292	95,890	15,000	54,309	48,150	0	0	0	0	0	0	117,459
14309 Kinesiology	218,151	189,374	6,300	170,033	42,760	0	0	0	0	0	0	219,093
14310 Nuclear Power Technology	124,225	40,241	23,780	67,467	9,250	0	0	0	0	0	0	100,497
14400 Math and Sciences Chair	89,524	62,006	27,800	72,523	500	0	0	0	0	0	0	100,823
14500 Communications Fine Arts Chair	88,290	68,384	26,250	70,480	500	0	0	0	0	0	0	97,230
14501 Art	89,950	69,403	5,195	54,550	23,400	0	0	0	0	0	0	83,145
14502 Drama	113,450	93,922	10,800	96,100	18,000	0	0	0	0	0	0	124,900
14503 English	985,435	819,920	10,250	709,634	307,200	0	0	0	0	0	0	1,027,084
14504 Foreign Languages	85,958	59,675	1,850	49,050	39,375	0	0	0	0	0	0	90,275
14505 Music	305,650	248,972	33,150	233,475	64,150	0	0	0	0	0	0	330,775
14506 Developmental Studies	223,150	266,043	4,700	205,200	91,300	0	0	0	0	0	0	301,200
14507 Speech	328,630	265,821	1,925	275,445	55,250	0	0	0	0	0	0	332,620
14700 Social Behavioral Sciences Chair	92,408	60,851	22,400	71,310	500	0	0	0	0	0	0	94,210
14701 History	639,988	504,598	14,425	518,760	117,738	0	0	0	0	0	0	650,923

# Wharton County Junior College FY13 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY12 Budget	Expenditures as of 6/30/2012	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2013									
			Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital Expenditures	New Full-time Personnel	Board approval date of new positions	Total			
			Building Repairs	New Equipment								
14702 Geography	13,300	5,408	260	0	7,200	0	0	0	0	0		7,460
14703 Government	409,918	341,192	11,620	305,800	90,488	0	0	0	0	0		407,908
14704 Psychology	363,539	281,974	10,908	272,800	49,900	0	0	0	45,550	0	29-Nov-11	379,158
14705 Sociology	187,100	160,665	5,300	119,100	64,450	0	0	0	0	0		188,850
14706 Criminal Justice	102,763	86,297	5,213	87,790	16,600	0	0	0	0	0		109,603
14707 Early Childhood Development	150,948	120,752	6,600	106,525	42,300	0	0	0	0	0		155,425
14800 Technology and Business Chair	81,175	57,741	16,500	65,482	0	0	0	0	0	0		81,982
14802 Economics	132,295	98,012	4,505	95,100	28,800	0	0	0	0	0		128,405
14803 Automotive	137,534	104,921	20,800	117,367	4,400	0	0	0	0	0		142,567
14804 Engineering Design	234,510	196,671	60,146	159,825	53,600	0	0	0	0	0		273,571
14805 Electronics	99,995	86,904	7,195	71,168	33,050	0	0	0	0	0		111,413
14806 Agriculture	28,297	22,357	4,000	24,123	690	0	0	0	0	0		28,813
14807 Business Administration	121,940	99,074	3,600	74,254	56,043	0	0	0	0	0		133,897
14808 Office Administration	123,100	104,420	5,500	93,746	21,257	0	0	0	0	0		120,503
14809 Computer Science and Tech	576,998	418,699	30,110	373,862	121,500	0	0	0	0	0		525,472
14810 Paralegal Studies	134,692	96,208	18,950	100,110	28,700	0	0	0	0	0		147,760
14811 Human Services	97,261	72,204	21,150	65,470	11,400	0	0	0	0	0		98,020
1492 Open Computer Lab Sugar Land	34,940	28,007	2,340	26,275	6,700	0	0	0	0	0		35,315
1493 Learning Assistance Center	111,704	42,260	46,892	58,735	68,040	0	0	0	0	0		173,667
1494 Open Computer Lab FBTC	37,180	20,024	2,800	0	32,200	0	0	0	0	0		35,000
1496 Library	344,621	284,280	74,438	268,101	0	0	0	0	0	0		342,539
1498 Library Books Materials	102,450	81,401	107,900	0	0	0	0	0	0	0		107,900
1806 2010 Bonds	759,200	751,981	756,700	0	0	0	0	0	0	0		756,700
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	0		-
21 Student Aid	755,000	674,598	755,000	0	0	0	0	0	0	0		755,000

**Wharton County Junior College  
FY13 Approved Unrestricted Fund Expenditure Budget**

		Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2013											
Organization	Board Approved FY12 Budget	Expenditures as of 6/30/2012	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					
50 Transportation	24,100	20,576	29,500	0	0	0	0	0	0	0	0		29,500
52 Automotive Service	8,000	9,286	8,000	0	0	0	0	0	0	0	0		8,000
<b>Total for Unrestricted Fund</b>	<b>\$33,836,030</b>	<b>\$25,340,254</b>	<b>\$14,708,839</b>	<b>\$15,467,157</b>	<b>\$3,680,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,303</b>			<b>\$34,133,921</b>



**Wharton County Junior College**  
**Approved Auxiliary Fund Revenue Budget for Fiscal Year 2013**

Budget Number	Description	FY12 ytd Revenue as of 6/30/12	Approved FY12 Budget	Increase (Decrease)	FY13 Approved Budget
	<b>Other Local Income</b>				
3918-1307-5361-6143	Other Gifts and Donations	\$4,650	\$500	\$0	\$500
3914-30-5368-903	Donations Rodeo Buckles	1,050	2,100	0	2,100
	Cash Discounts Taken	115		0	
3918-231-5474-706	Lease of Sugar Land Facility	43,155	44,350	(44,350)	0
3914-30-5478-903	Sale of Rodeo Stock			0	
3912-30-5487-903	Dorm Damage Reimbursements	3,369		0	
3911-30-5497-903	Cafeteria Commission	9,063	12,000	(3,000)	9,000
	<b>Total Other Local Income</b>	<b>61,403</b>	<b>58,950</b>	<b>(47,350)</b>	<b>11,600</b>
3913-30-5492-903	Book Store Commissions	189,396	200,000	25,000	225,000
	<b>Total Book Store Commissions</b>	<b>189,396</b>	<b>200,000</b>	<b>25,000</b>	<b>225,000</b>
	<b>Other Auxiliary Enterprises</b>				
3915-30-5517-903	Farm Operations	4,756	4,565	0	4,565
3911-30-5490-903	Meal Ticket	293,360	275,000	10,000	285,000
3912-30-5494-905	Mullins Hall	51,706	41,000	4,000	45,000
3912-30-5495-904	Frankie Hall	108,500	65,000	35,000	100,000
3912-30-5496-906	Brooking Hall	25,200	23,000	1,000	24,000
	<b>Total Other Aux Enterprises</b>	<b>483,522</b>	<b>408,565</b>	<b>50,000</b>	<b>458,565</b>
	<b>Transfers</b>				
3918-118-5542-6002	Transfer - Prior Years			0	
3918-20-5543-953	Transfer Gen WCJC Endowment		20,000	0	20,000
3918-20-5547-953	Transfer - Ammon		6,000	0	6,000
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		19,530	3,427	22,957
	<b>Total Transfers</b>	<b>0</b>	<b>45,530</b>	<b>3,427</b>	<b>48,957</b>
3910-118-5571-6002	Interest Income	1,002	2,000	(1,000)	1,000
	<b>Total Interest Income</b>	<b>1,002</b>	<b>2,000</b>	<b>(1,000)</b>	<b>1,000</b>
3914-352-5703-901	Grant Local Revenue			0	
	<b>Total Local Grant Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>\$735,322</b>	<b>\$715,045</b>	<b>\$30,077</b>	<b>\$745,122</b>

## Wharton County Junior College FY13 Approved Expenditure Budget for Fund 3900

Fund	Org	Organization	Board Approved FY12 Budget	Expenditures as of 6/30/2012	Routine Operations	Current Full-time Personnel	Part-time Personnel	Fund 3900 Approved Budget for FY13			Board approval date of new positions	Total
								Capital Expenditures		New Full-time Personnel		
								Building Repairs	New Equipment			
3910	1308	Auxiliary Staff Benefits	\$25,000		\$30,000							30,000
3911	30	Auxiliary/Cafeteria Services	258,500	235,933	288,500							288,500
3911	53	Other/Cafeteria Services	9,500	7,291	9,500							9,500
3912	30	Auxiliary/Dormitories	63,250	55,959	57,650							57,650
3912	53	Other/Dormitories	15,800	12,764	16,700							16,700
3912	14103	Student Activities	38,543	29,512		31,878						31,878
3914	351	Athletic Administration	94,381	68,231	22,000	75,158						97,158
3914	352	Women's Volleyball	46,763	35,361	30,800	14,761	2,200					47,761
3914	353	Rodeo	65,721	49,068	47,900	16,269	2,400					66,569
3914	354	Baseball	79,387	67,730	48,300	32,906						81,206
3915	51	College Fair	4,700		4,700							4,700
3918	1307	Other General Instit Expenses	13,500	1,066	13,500							13,500
<b>Total for Fund 3900</b>			<b>715,045</b>	<b>562,915</b>	<b>569,550</b>	<b>170,972</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,122</b>

<b>WHARTON COUNTY JUNIOR COLLEGE</b>		
<b>FACULTY AND STAFF SALARIES AND EMOLUMENTS</b>		
<b>FISCAL YEAR 2013</b>		
<b>TITLE</b>	<b>SALARY</b>	<b>SALARY</b>
Academic Advisor - Sugar Land	\$54,734	
Academic Student Advisor	57,401	
Accountant	70,068	
Accounting Clerk I	25,525	
Accounting Clerk II	26,125	
Accounting Clerk II	24,175	
Accounting Clerk III	30,200	
Accounts Receivable Clerk	26,725	
Acquisition Technician	25,250	
ADA Accommodation Coordinator	57,402	
Admin Assistant to Dean of Voc Inst	30,825	
Admin Assistant to Vice Pres of Instruction	31,375	
Admin Assistant to VP of Administrative Svcs	34,950	
Admin Asst to VP of Tech and IR	30,725	
Administrative Clerk I	27,375	
Allied Health Secretary	24,925	
Allied Health Secretary	23,300	
Allied Health Secretary	23,640	
Apprentice Electrician	26,700	
Assistant Admissions Officer	26,675	
Assistant Admissions Officer	28,625	
Assistant Baseball Coach	18,000	
Assistant Cashier	26,075	
Assistant Director of Financial Aid	64,068	
Assistant Human Resources Director	59,401	
Assistant Registrar - FBTC	28,625	
Assistant Registrar - SL	27,325	
Assistant to the Controller	32,800	
Athletics Documentation Specialist	29,900	
Baseball Coach	51,400	
Bay City Campus Specialist	39,725	
Campus Clerk - Bay City Campus	23,900	
Campus Support Clerk - FBTC	26,075	
Campus Support Clerk - FBTC	30,625	
Campus Support Clerk - Sugar Land	25,425	
Campus Support Clerk - Sugar Land	26,400	
Campus Support Clerk - Sugar Land	24,775	

Carpenter	35,425	
Carpenter/Plumber/Apprentice	28,325	
Cashier	32,800	
Cataloging/Technical Services Technician	29,600	
CE Program Secretary	24,500	
Chief of Security and Public Safety	66,068	
Circulation Technician	25,250	
Continuing Education Specialist-Sugar Land	31,600	
Continuing Education Specialist-Wharton	31,926	
Controller	73,400	
Coordinator of Dual Credit	61,893	
Coordinator of Instructional Lab	31,525	
Coordinator of Recruiting	60,067	
Coordinator of Sugar Land Open Lab	26,275	
Coordinator/Grant Writing	58,735	
Counselor (FBTC)	68,067	
Counselor (Wharton)	68,067	
Custodian	20,675	
Custodian	20,025	
Custodian	21,000	
Custodian	19,375	
Custodian	21,000	
Custodian	23,600	
Custodian	19,700	
Custodian	21,325	
Custodian	19,375	
Custodian	20,350	
Custodian	19,700	
Custodian	21,000	
Custodian	19,375	
Custodian	22,950	
Custodian - FBTC	24,575	
Dean of Financial & Business Svcs	79,401	
Dean of Vocational Instruction	82,735	
Director of Academic Advising/Counseling	70,734	
Director of Admissions & Registration	64,067	
Director of Associate Degree Nursing	68,068	
Director of Continuing Education	65,400	
Director of Database & Application Svcs	91,400	
Director of Facilities Management	77,401	
Director of Financial Aid	89,401	
Director of Ft. Bend Technical Center	77,401	
Director of Human Resources	73,401	\$1,800

Director of Institutional Effectiveness	69,401	
Director of Institutional Research	71,401	
Director of Library Services	72,067	
Director of Marketing & Communication	74,067	
Director of Payroll and Benefits	86,734	1,800
Director of Purchasing	71,401	
Director of Sugar Land Campus	71,401	
Distance Learning Technology Director	71,401	
Distance Learning Technology Support Specialist	37,450	
Division Secretary - Fine Arts	24,175	
Division Secretary - Life Science	27,100	
Division Secretary - Social & Behavioral	24,500	
Division Secretary - Vocational Science	28,400	
Division Secretary-Business & Technology	24,500	
Electrician	35,425	
Electrician & Assistant Dir of Fac Mgt	64,735	
Evening Library Clerk/Project Assistant	23,675	
Executive Secretary to the President	34,525	
Financial Aid Coordinator/Counselor	54,735	
Financial Aid Coordinator/Counselor	60,734	
Financial Aid Data Exchange Specialist	35,700	
Financial Aid Secretary/Receptionist	25,525	
Financial Aid Specialist	32,775	
Fitness Center Manager	34,025	
Front Desk Receptionist - FBTC	23,575	
General Maintenance - FBTC	38,350	
Grounds Foreman	31,550	
Groundskeeper	25,225	
Groundskeeper	20,025	
Groundskeeper	24,575	
Groundskeeper	20,350	
Help Desk Technician	25,875	
Help Desk/Training Coordinator	36,150	
Human Resources Clerk	22,700	
Human Resources Secretary	26,400	
HVAC Technician	35,750	
Info. Tech. Reliability/Maintenance Spc	41,675	
Information Technology Senior Technician	44,600	
Information Technology Technician	31,375	
Information Technology Technician	31,375	
Instructional Assessment/Prof Dev Coordinator	63,401	
Instructional Retention Coordinator	58,735	
Instructor of Accounting	54,350	

Instructor of Agriculture	56,100	
Instructor of Art	54,550	
Instructor of Associate Degree Nursing	76,733	
Instructor of Associate Degree Nursing	62,734	
Instructor of Associate Degree Nursing	53,725	
Instructor of Associate Degree Nursing	51,392	
Instructor of Associate Degree Nursing	51,550	
Instructor of Associate Degree Nursing	64,225	
Instructor of Associate Degree Nursing	72,734	
Instructor of Associate Degree Nursing	46,550	
Instructor of Associate Degree Nursing	49,550	
Instructor of Associate Degree Nursing	52,050	
Instructor of Associate Degree Nursing	51,550	
Instructor of Automotive Technology	61,892	
Instructor of Automotive Technology	55,475	
Instructor of Biology	42,050	
Instructor of Biology	46,550	
Instructor of Biology	72,100	
Instructor of Biology	48,550	
Instructor of Biology	46,550	
Instructor of Biology	49,550	
Instructor of Biology	43,050	
Instructor of Biology	54,550	
Instructor of Biology	47,550	
Instructor of Biology	54,550	
Instructor of Biology	49,550	
Instructor of Biology	56,642	
Instructor of Biology	62,550	
Instructor of Biology	54,550	
Instructor of Business & Office Admin	50,050	
Instructor of Business & Office Admin	63,600	
Instructor of Chemistry	48,050	
Instructor of Chemistry	48,050	
Instructor of Chemistry	68,066	
Instructor of Chemistry	47,050	
Instructor of Chemistry (Temporary)	41,050	
Instructor of Computer Science	49,550	
Instructor of Computer Science	56,550	
Instructor of Computer Science	52,050	
Instructor of Computer Science	45,550	
Instructor of Computer Science	62,550	
Instructor of Computer Science	51,550	
Instructor of Computer Science	52,560	

Instructor of Computer Science	45,550	
Instructor of Cosmetology	58,975	
Instructor of Cosmetology	68,734	
Instructor of Criminal Justice	59,100	
Instructor of Criminal Justice	75,500	
Instructor of Dental Hygiene	47,550	
Instructor of Dental Hygiene	50,050	
Instructor of Dental Hygiene	77,500	
Instructor of Dental Hygiene	52,550	
Instructor of Dental Hygiene	50,050	
Instructor of Dental Hygiene	68,050	
Instructor of Developmental English	48,550	
Instructor of Developmental English	53,050	
Instructor of Developmental Mathematics	48,550	
Instructor of Developmental Reading	55,050	
Instructor of Drama	45,050	
Instructor of Drama	51,050	
Instructor of Early Childhood Development	58,975	
Instructor of Early Childhood Development	47,550	
Instructor of Economics	49,550	
Instructor of Economics	45,550	
Instructor of Electrical Technology	62,067	
Instructor of Electronics	66,100	
Instructor of Electronics	46,050	
Instructor of Emergency Medical Services	64,066	
Instructor of Emergency Medical Services	64,734	
Instructor of Engineering Design	53,725	
Instructor of Engineering Design	44,550	
Instructor of Engineering Design	61,550	
Instructor of English	52,550	
Instructor of English	50,550	
Instructor of English	46,550	
Instructor of English	46,050	
Instructor of English	48,050	
Instructor of English	47,050	
Instructor of English	57,050	
Instructor of English	51,550	
Instructor of English	46,050	
Instructor of English	64,809	
Instructor of English	60,725	
Instructor of English	47,050	
Instructor of English	45,050	
Instructor of English (On-Line)	46,550	

Instructor of Fire Science	60,734	
Instructor of Geology	55,550	
Instructor of Geology	51,600	
Instructor of Geology	68,050	
Instructor of Government	50,550	
Instructor of Government	52,050	
Instructor of Government	59,050	
Instructor of Government	43,050	
Instructor of Government	43,550	
Instructor of Government	57,550	
Instructor of Health Information Technology	56,642	
Instructor of History	54,550	
Instructor of History	48,550	
Instructor of History	48,550	
Instructor of History	45,550	
Instructor of History	45,550	
Instructor of History	57,550	
Instructor of History	50,050	
Instructor of History	54,310	
Instructor of History	56,550	
Instructor of History	57,550	
Instructor of Human Services	59,560	
Instructor of Kinesiology	79,400	
Instructor of Kinesiology	47,550	
Instructor of Law Enforcement	64,734	
Instructor of Licensed Vocational Nursing	58,733	
Instructor of Licensed Vocational Nursing	66,066	
Instructor of Licensed Vocational Nursing	64,734	
Instructor of Licensed Vocational Nursing	66,067	
Instructor of Mathematics	42,050	
Instructor of Mathematics	54,550	
Instructor of Mathematics	70,050	
Instructor of Mathematics	67,550	
Instructor of Mathematics	54,050	
Instructor of Mathematics	54,550	
Instructor of Mathematics	45,550	
Instructor of Mathematics	64,809	
Instructor of Mathematics	62,550	
Instructor of Mathematics	65,550	
Instructor of Mathematics	47,050	
Instructor of Music	51,550	
Instructor of Music	55,550	
Instructor of Music	52,050	



Instructor of Music - Temporary	22,775	
Instructor of Music/Band Director	51,550	
Instructor of Paralegal Studies	56,060	
Instructor of Paralegal Studies	44,050	
Instructor of Physical Therapy	72,734	
Instructor of Physical Therapy	61,892	
Instructor of Physics	53,100	
Instructor of Power Technology	54,892	
Instructor of Psychology	45,550	
Instructor of Psychology	44,050	
Instructor of Psychology	46,050	
Instructor of Psychology	44,550	
Instructor of Psychology	46,050	
Instructor of Psychology	47,050	
Instructor of Psychology (On-Line)	45,050	
Instructor of Radiologic Technology	59,401	
Instructor of Radiologic Technology	66,734	
Instructor of Refrigeration & A/C	64,067	
Instructor of Sociology	60,050	
Instructor of Sociology	59,050	
Instructor of Spanish	49,050	
Instructor of Speech	47,050	
Instructor of Speech	52,550	
Instructor of Speech	57,550	
Instructor of Speech	45,050	
Instructor of Speech	46,050	
Instructor of Speech	73,500	
Instructor of Structural Welding	64,067	
Instructor of Surgical Technology	68,734	
Instructor of Welding	45,550	
Instructor/Director of Process Technology	54,309	
Internet Marketing Coordinator	50,735	
Mail Carrier/Maintenance Worker	31,575	
Maintenance Apprentice - FBTC	29,950	
Maintenance Apprentice - Sugar Land	31,250	
Manager of Technical Services	71,401	
Marketing and Communications Coordinator	56,068	
Marketing and Communications Specialist	33,900	
MIS Infrastructure Architect	74,733	
Painter	36,750	
Payroll and Benefits Specialist	38,525	
PBX Operator	25,950	
President	198,494	

Public Services Librarian	60,734	
Receptionist - Sugar Land	25,200	
Registrar	58,068	
Research Specialist	31,050	
Residence Hall Supervisor - Frankie Hall	9,488	
Residence Hall Supervisor (Mullins)	12,902	
Residence Hall Supervisor (Mullins)	9,488	
Secretary - Allied Health	25,000	
Secretary to Dean of Admissions	30,250	
Secretary to Facilities Management	28,500	
Security Coordinator - Ext Campuses	38,025	
Security Officer	25,100	
Security Officer - Wharton	28,675	
Senior Public Relations Officer	39,375	
Senior Systems Analyst	74,068	
Service Center Clerk	23,675	
Shipping and Receiving Clerk	28,925	
State Reporting Specialist	31,600	
Student Services Specialist/Special Events	31,425	
System Analyst	73,401	
Systems Analyst	64,067	
Temporary Distance Learning Coordinator	56,735	
Temporary Student Recruiter/Academic Advisor	52,735	
Temp Vocational Science Division Secretary	25,150	
Testing Assistant - FBTC	24,325	
Testing Assistant - Sugar Land	26,600	
Testing Services Coordinator	56,068	
Transcript Analyst	29,325	
Transportation Operator/Gen Maintenance	38,025	
Vice President of Administrative Services	97,425	4,200
Vice President of Instruction	101,426	4,200
Vice President of Student Services	87,420	4,200
Vice President of Technology & IR	95,424	4,200
Volleyball Coach	50,900	
Webmaster	71,401	
	\$15,915,432	\$20,400