

Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2012

Budget Number	Description	FY11 YTD Revenue as of 5/31/10	Approved FY11 Budget	Increase (Decrease)	FY12 Approved Budget
State Funds					
1110-1401-5102-100	Academic Line Item	\$4,472,033	\$5,648,412	\$582,262	\$6,230,674
1110-1401-5103-100	Vocational Line Item	\$1,927,640	2,434,711	(141,676)	2,293,035
1110-1401-5104-100	Nursing Allocation	133,225	0	0	0
1110-118-5105-6002	Dramatic Enrollment Growth	13,789	0	0	0
1110-14306-5106-100	Remedial Education Line Item	0	0	0	0
1110-21-5109-804	State College Work Study	14,802	19,000	(4,000)	15,000
	Total State Funds	6,561,499	8,102,123	436,586	8,538,709
Federal Funds					
1110-13020-5121-6002	Indirect Income Federal Grants	79,785	40,000	0	40,000
1110-21-5126-804	Admin Inc - FCWSP	4,613	3,489	261	3,750
1110-21-5127-804	CWS Federal Portion	92,262	69,786	5,214	75,000
	Total Federal Funds	176,660	113,275	5,475	118,750
Local Funds: Tuition					
1110-1401-5203-100	Sem Hour In-District	1,126,173	1,146,176	(23,040)	1,123,136
1110-1401-5205-100	Sem Hour Out-of-District	3,558,165	3,366,592	112,896	3,479,488
1110-1401-5207-100	Sem Hour Out-of-State	238,170	192,640	31,936	224,576
1110-14027-5213-103	Adult Vocational Main Campus	40,439	170,624	(23,017)	147,607
1110-14050-5214-103	Adult Vocational Sugar Land	66,321	167,173	(20,433)	146,740
1110-14028-5217-1010	Continuing Ed Main Campus	26,775	50,724	(4,977)	45,747
1310-14051-5218-1010	Continuing Ed Sugar Land	(240)	44,523	(3,493)	41,030
1110-14049-5219-1010	Children's College Sugar Land	397,674	518,196	(41,503)	476,693
1110-14706-5220-603	Law Enforcement Inservice	0	13,200	0	13,200
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	(249,272)	(300,000)	0	(300,000)
1110-14031-5227-1010	Children's College Wharton	0	36,523	(36,523)	0
1110-14058-5228-1010	Youth Activities Tuition	1,170	77,223	(46,125)	31,098
1110-14026-5229-1010	Emergency Medical Training	0	0	0	0
1210-14025-5230-102	Fire Academy	5,997	0	0	0
1110-14036-5231-1010	Natatorium	0	0	0	0
1110-14054-5232-1010	Continuing Medical Education	0	0	0	0
1110-14024-5234-102	Law Enforcement Fees	492	0	0	0
1210-14041-5235-103	Business and Industry FBTC	0	0	0	0
1210-14056-5236-103	Adult Vocational FBTC	15,720	65,423	110	65,533
1210-14057-5237-1010	Adult Avocational FBTC	550	33,523	(18,838)	14,685
	Total Student Tuition	5,228,133	5,582,540	(73,007)	5,509,533
Local Funds: Student Fees					
1110-1401-5245-100	Laboratory Fees	129,046	120,600	\$6,200	126,800
1110-1401-5248-100	Out-of-District Fees	4,595,280	4,328,640	161,080	4,489,720
1110-1401-5251-100	General Services Fees	5,401,811	5,185,224	1,592,462	6,777,686
1110-1401-5255-100	Build Use Fee In-District	211,100	214,908	(4,320)	210,588
1110-1401-5256-100	Building Use Fee Out-of-District	1,378,379	1,298,592	48,324	1,346,916
1110-1401-5259-100	Material Costs Fee	33,615	6,500	27,400	33,900
1110-1401-5261-100	Late & Change Fees	21,860	12,000	8,000	20,000
1110-13020-5263-6002	Miscellaneous Local Fees	4,600	0	0	0
1110-1496-5264-402	Library Fines	483	600	0	600
1110-14104-5265-300	GED Testing	21,217	11,000	6,500	17,500
1110-14104-5266-100	Testing Services	47,627	46,000	0	46,000
1110-14025-52661-102	Fire Academy Testing Services	2,730	0	2,500	2,500
1110-1496-5268-402	Photocopy Library	7,833	10,000	0	10,000
1110-1192-5270-701	Parking Fines	12,460	23,000	(8,000)	15,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	431	100	0	100
1110-13022-5273-6002	Return Check Fee	2,375	2,000	0	2,000
1110-14026-5275-603	NR EMT-EMS Fee	4,942	0	5,000	5,000
1110-1401-5277-100	Credit by Examination Fee	48	0	0	0
1110-1401-5278-100	Application Fees	(10)	0	0	0
1110-1401-5279-100	Parking Permit Fee	420	0	0	0
1110-1401-5280-100	Distance Education Fee	341,002	319,700	12,200	331,900
1110-1401-5281-100	Liability Insurance Fee	20,339	38,743	(1,120)	37,623
1110-1401-5282-100	Law Enforcement Ammunition Fee	23,880	28,400	(5,400)	23,000
1110-1401-5284-100	Associate Degree Nursing Fees	44,726	29,600	15,400	45,000
1110-1401-5286-100	Installment Fees	136,080	130,000	0	130,000
1110-1401-5287-100	Late Installment Fees	51,345	45,000	0	45,000
1110-1401-5290-100	Fire Academy Materials Fees	22,023	16,000	6,000	22,000
1110-1401-52900-100	Technology Fees	0	0	294,682	294,682
1110-1401-5291-100	Surgical Tech Fees	2,475	3,600	(1,100)	2,500
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	5,912	2,000	500	2,500
1110-1401-52921-100	Welding Fees	1,835	1,000	750	1,750
1110-1401-52922-100	Computer Science Fees	2,606	0	2,100	2,100
1110-1401-52923-100	Transcript Fees	0	0	44,500	44,500
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(124,798)	(50,000)	(70,000)	(120,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	(4,847)	(300)	(4,700)	(5,000)
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(404)	0	(500)	(500)
1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	(1,110)	(1,700)	600	(1,100)

Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2012

Budget Number	Description	FY11 YTD Revenue as of 5/31/10	Approved FY11 Budget	Increase (Decrease)	FY12 Approved Budget
1110-1401-52933-100	Contra Revenue - Clinical Precept & Child	836	0	0	0
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(19,315)	(40,000)	20,000	(20,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	5,071	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	(51,974)	(36,000)	(14,000)	(50,000)
	Total Student Fees	12,331,927	11,745,207	2,145,058	13,890,265
	Total Student Tuition and Fees	17,560,060	17,327,747	2,072,051	19,399,798
	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	110,000	0	0	0
1110-1496-5369-402	Library Donations	5	0	0	0
1110-14505-5372-100	Donations Choir-Music	0	0	0	0
	Total of Gifts and Donations	110,005	0	0	0
	Local Maintenance Tax				
1110-118-5402-6086	Wharton County Current Yr Tax	4,011,139	4,056,672	0	4,056,672
1110-118-5403-6086	Wharton County Delinquent Tax	86,893	80,000	0	80,000
1110-118-5404-6086	Wharton County Penalty	63,687	60,000	0	60,000
1110-118-5406-6086	Ft Bend Cnty Needville Current	899,270	890,000	0	890,000
1110-118-5407-6086	Ft Bend Cnty Needville Delinquent	34,940	25,000	5,000	30,000
1110-118-5408-6086	Ft Bend Cnty Needville Penalty	19,755	15,000	0	15,000
	Total Local Maintenance Tax	5,115,684	5,126,672	5,000	5,131,672
	Other Local Income				
1110-1191-5241-700	Insurance Claims	0	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	(10,110)	0	0	0
1110-1191-5461-706	Rental of Facilities	39,591	34,601	0	34,601
1110-118-5462-6002	Cash Discounts Taken	62	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	18,983	0	0	0
1110-118-5468-6002	Fundraising	7,755	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	1,225	0	0	0
1110-50-5480-902	Transportation	13,041	7,500	4,500	12,000
1110-13025-5488-100	Fitness Center Fees	28,532	30,000	0	30,000
1110-118-5571-6002	Interest Income	128,009	160,000	(40,000)	120,000
1110-14301-5703-100	Grant Local Revenue	1,288	0	0	0
	Total Other Local Income	228,375	232,101	(35,500)	196,601
	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	34,982	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	119,520	0	0	0
	Total Transfers	154,502	17,500	0	17,500
	Total E & G Income	29,906,774	30,919,418	2,483,612	33,403,030
	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	5,654	4,000	1,000	5,000
1110-14022-5514-102	Cosmetology Services	20,130	23,000	(3,000)	20,000
1110-14803-5515-102	Automotive Services	12,091	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	84,392	100,000	0	100,000
	Total Department Sales and Services	122,266	135,000	(2,000)	133,000
	Student Aid Income				
1110-21-5548-962	Transfer-Stat Scholar	249,272	300,000	0	300,000
	Total Student Aid Income	249,272	300,000	0	300,000
	Total Unrestricted Income	30,278,313	31,354,418	2,481,612	33,836,030

Wharton County Junior College FY12 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY11 Budget	Expenditures as of 6/30/2011	Routine Operations	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2012				New Full-time Personnel	Board approval date of new positions	Total
				Current Full-time Personnel	Part-time Personnel	Capital Expenditures				
						Building Repairs	New Equipment			
11 Board of Trustees	\$29,000	\$15,920	\$48,000	\$0	\$1,000	\$0	\$0	\$0	\$49,000	
110 President's Office	231,715	218,669	19,000	226,812	17,000	0	0	0	262,812	
111 Fort Bend Tech Center Adm	142,477	117,233	12,180	131,468	400	0	0	0	144,048	
113 Sugar Land	136,052	115,598	10,680	120,369	6,700	0	0	0	137,749	
114 College Advancement	922,849	613,225	629,870	224,187	21,000	0	0	0	875,057	
115 Resource Development	62,060	52,162	4,825	57,401	0	0	0	30,350	92,576	
116 President's Discretionary	450,000	0	350,000	0	320,000	0	0	0	670,000	
117 Human Resources	247,556	190,883	53,664	178,587	1,016	0	0	0	233,267	
118 Treasury	0	0	0	0	0	0	0	0	-	
1191 Physical Plant General Service	1,203,286	1,095,212	1,168,771	103,919	0	0	0	0	1,272,690	
1192 Campus Security	284,867	214,041	19,852	129,500	166,608	0	0	0	315,960	
1193 Building Maintenance	1,076,754	1,329,264	686,570	451,276	18,000	0	0	0	1,155,846	
1194 Custodial Services	481,764	375,236	188,307	300,500	17,600	0	0	0	506,407	
1195 Ground Maintenance	243,535	184,917	73,100	146,750	3,000	0	0	0	222,850	
1196 Utilities	1,309,800	944,385	1,308,295	0	0	0	0	0	1,308,295	
120 Bay City Operations	132,765	93,225	15,921	44,825	5,282	0	0	25,000	91,028	
1201 Northside Center El Campo	48,100	35,344	50,100	0	0	0	0	0	50,100	
1301 VP Administrative Services	150,999	115,362	18,540	130,391	900	0	0	0	149,831	
13020 Dean of Financial and Bus Svcs	125,116	102,659	44,765	78,083	0	0	0	0	122,848	
13021 Payroll and Benefits	138,537	110,751	4,800	123,276	9,825	0	0	0	137,901	
13022 Business Office	635,873	540,269	123,175	508,648	6,395	0	0	0	638,218	
13023 Service Center	38,195	28,904	14,595	23,025	60	0	0	0	37,680	
13024 Financial Aid	548,252	468,342	39,350	355,655	155,500	0	0	0	550,505	
13025 Fitness Center	65,315	58,705	1,425	33,375	28,545	0	0	0	63,345	
13029 VP of Technology & IR	143,973	113,524	17,820	124,165	900	0	0	0	142,885	

Wharton County Junior College FY12 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY11 Budget	Expenditures as of 6/30/2011	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2012									
			Routine Operations	Current		Capital Expenditures			New Full-time Personnel	Board approval date of new positions	Total	
				Part-time Personnel	Full-time Personnel	Building Repairs	New Equipment					
13030 Information Systems Services	250,283	192,199	11,160	238,813	0	0	0	0	0	0	249,973	
13031 Telephone Service	323,919	198,097	266,359	48,875	0	0	0	0	0	0	315,234	
13032 Computer Services	342,884	433,203	271,069	73,401	0	0	0	0	0	0	344,470	
13035 Network Services	397,928	349,012	146,092	216,493	16,200	0	0	0	0	0	378,785	
13036 Institutional Research	101,344	102,501	6,300	100,467	180	0	0	0	0	0	106,947	
1304 MIS - Project Management	107,050	71,592	68,500	31,050	500	0	0	0	0	0	100,050	
1305 MIS - Webmaster	77,852	64,442	7,605	70,069	0	0	0	0	0	0	77,674	
1306 Institutional Effectiveness	102,452	84,924	28,025	68,069	20,460	0	0	0	0	0	116,554	
1307 Other General Instit Expenses	530,440	472,609	532,340	0	100	0	0	0	0	0	532,440	
1308 Staff Benefits	2,410,302	1,899,541	4,525,369	0	0	0	0	0	0	0	4,525,369	
1310 Admission and Registration	354,000	273,377	50,700	259,276	13,325	0	0	0	0	0	323,301	
1311 Database Administration	102,902	81,824	12,150	90,069	0	0	0	0	0	0	102,219	
1312 Enrollment Management	0	0	0	0	0	0	0	0	0	0	-	
1401 VP of Instruction	331,606	267,567	119,500	188,219	4,000	0	0	0	0	0	311,719	
1405 Instructional Assessment	65,184	50,419	3,750	35,367	0	0	0	0	0	0	39,117	
1406 Quality Enhancement Plan	25,000	3,349	11,500	0	0	0	0	0	0	0	11,500	
1407 International Education	0	0	0	0	0	0	0	0	0	0	-	
1408 Dual Credit	0	2,765	5,235	60,726	0	0	0	0	0	0	65,961	
1409 Dean of Vocational Instruction	119,834	87,524	8,450	109,951	1,500	0	0	0	0	0	119,901	
14020 VP WF Dev/CE/Distance Learn	0	0	0	0	0	0	0	0	0	0	-	
14021 Refrigeration and Air Conditioning	155,434	142,581	26,400	123,469	2,600	0	0	0	0	0	152,469	
14022 Cosmetology	199,809	153,062	27,500	125,210	38,350	0	0	0	0	0	191,060	
14024 Police Academy	217,453	164,191	36,000	103,687	65,000	0	0	0	0	0	204,687	
14025 Fire Academy	183,334	162,578	77,820	59,401	53,400	0	0	0	0	0	190,621	
14026 Emergency Medical Service Tech	217,430	165,823	45,728	126,136	41,940	0	0	0	0	0	213,804	

Wharton County Junior College FY12 Approved Unrestricted Fund Expenditure Budget

		Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2012										
Organization	Board Approved FY11 Budget	Expenditures as of 6/30/2011	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					
14027 Adult Vocational	155,440	47,149	96,250	17,100	21,000	0	0	0	0		134,350	
14028 Adult Avocational	46,440	15,855	16,550	17,100	8,100	0	0	0	0		41,750	
14030 Public Safety In-Service	12,000	0	6,000	0	6,000	0	0	0	0		12,000	
14031 Children's College Wharton	33,275	1,622	0	0	0	0	0	0	0		-	
14034 Director of Continuing Ed	133,235	47,654	72,450	87,917	0	0	0	0	0		160,367	
14037 Business Industry Train Wharton	0	0	0	0	0	0	0	0	0		-	
14039 CISCO Training	68,840	54,122	25,500	41,120	12,800	0	0	0	0		79,420	
14041 Business Industry Train FBTC	0	0	0	0	0	0	0	0	0		-	
14049 Children's College Sugar Land	472,377	56,005	138,533	0	294,824	0	0	0	0		433,357	
14050 Adult Vocational Sugar Land	152,300	41,320	78,450	15,963	39,150	0	0	0	0		133,563	
14051 Adult Avocational Sugar Land	40,800	10,219	12,050	15,963	9,450	0	0	0	0		37,463	
14053 Business and Industry Training	0	0	0	0	0	0	0	0	0		-	
14055 Graphics Arts	0	0	0	0	0	0	0	0	0		-	
14056 Adult Vocational FBTC	59,638	10,913	15,475	0	20,250	0	0	0	0		35,725	
14057 Adult Avocational FBTC	30,638	927	9,300	0	4,050	0	0	0	0		13,350	
14058 Youth Activities	70,275	1,654	12,500	0	15,770	0	0	0	0		28,270	
14059 Welding	181,917	187,266	53,400	62,734	73,450	0	0	0	0		189,584	
14100 Vice President of Student Svcs	231,484	151,438	12,548	116,861	2,000	0	0	0	0		131,409	
14101 Counseling and Guidance	498,247	390,290	14,850	381,072	41,500	0	0	0	0		437,422	
14102 Student Center	1,650	339	550	0	1,500	0	0	0	0		2,050	
14103 Student Activities	41,950	22,644	36,345	0	0	0	0	0	0		36,345	
14104 Testing	168,236	145,599	23,891	84,400	21,700	0	0	0	0		129,991	
14105 Orientation	2,100	1,403	4,950	0	0	0	0	0	0		4,950	
14106 LEAD Program	80,735	61,476	0	0	0	0	0	0	0		-	
14109 Recruitment	0	0	16,128	58,735	0	0	0	0	0		74,863	

Wharton County Junior College FY12 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY11 Budget	Expenditures as of 6/30/2011	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2012										Total
			Routine Operations	Current		Part-time Personnel	Capital Expenditures			New Full-time Personnel	Board approval date of new positions		
				Full-time Personnel	Repairs		Building	New Equipment					
14110 Student Engagement	0	0	20,500	51,401	0	0	0	0	0	44,491	REQUESTED	116,392	
1412 Distance Education	315,713	172,772	163,500	133,393	800	0	0	0	0	0		297,693	
1413 Curriculum Development Center	0	0	0	0	0	0	0	0	0	0		-	
14180 Allied Health Chair	91,153	56,946	26,300	65,501	500	0	0	0	0	0		92,301	
14181 Associate Degree Nursing	955,634	742,048	176,145	737,163	53,260	0	0	0	0	0		966,568	
14182 Dental Hygiene	414,097	361,413	44,490	308,642	71,100	0	0	0	0	0		424,232	
14183 Radiologic Technology	162,147	229,990	26,420	129,537	3,200	0	0	0	0	0		159,157	
14184 LVN Wharton	288,403	235,720	20,805	267,347	4,900	0	0	0	0	0		293,052	
14186 Physical Therapy	158,237	129,851	17,700	138,195	5,000	0	0	0	0	0		160,895	
14187 Sonography	0	0	0	0	0	0	0	0	0	0		-	
14188 Surgical Technology	134,499	114,405	27,249	73,470	33,300	0	0	0	0	0		134,019	
14189 Health Information Technology	98,881	74,949	24,576	61,219	18,150	0	0	0	0	0		103,945	
14200 Vocational Science Chair	76,115	49,678	17,300	56,965	3,584	0	0	0	0	0		77,849	
14300 Math and Sciences Chair	87,018	60,430	0	0	0	0	0	0	0	0		-	
14301 Biology	750,132	631,948	35,375	627,575	109,890	0	0	0	42,050	0	18-Jan-11	814,890	
14302 Chemistry	246,647	227,435	26,790	206,890	66,442	0	0	0	0	0		300,122	
14303 Geology	221,385	198,906	9,785	172,150	54,750	0	0	0	0	0		236,685	
14304 Engineering	12,210	12,210	0	12,310	2,400	0	0	0	0	0		14,710	
14305 Mathematics	697,649	584,199	7,714	508,767	187,600	0	0	0	25,775	0	18-Jan-11	729,856	
14306 Remedial Math	115,465	105,494	1,615	47,550	77,400	0	0	0	0	0		126,565	
14307 Physics	81,943	69,287	3,563	62,653	27,240	0	0	0	0	0		93,456	
14308 Chemical Processing Technology	119,999	90,745	14,000	53,142	48,150	0	0	0	0	0		115,292	
14309 Kinesiology	208,651	190,020	6,200	166,591	45,360	0	0	0	0	0		218,151	
14310 Nuclear Power Technology	97,980	158	14,000	65,975	44,250	0	0	0	0	0		124,225	
14400 Life Sciences Chair	72,218	49,570	18,574	70,700	250	0	0	0	0	0		89,524	

Wharton County Junior College

FY12 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY11 Budget	Expenditures as of 6/30/2011	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2012										Total			
			Routine Operations	Current Full-time Personnel	Part-time Personnel	Capital Expenditures		New Full-time Personnel	Board approval date of new positions	New Equipment						
						Building Repairs	New Equipment									
14500 Communications Fine Arts Chair	98,550	65,632	15,490	72,800	0	0	0	0	0	0	0	0	0	0	0	88,290
14501 Art	80,400	74,567	5,800	53,550	30,600	0	0	0	0	0	0	0	0	0	0	89,950
14502 Drama	119,850	72,940	11,250	94,100	8,100	0	0	0	0	0	0	0	0	0	0	113,450
14503 English	957,478	824,015	11,300	641,160	307,200	0	0	0	0	25,775	18-Jan-11	0	0	0	0	985,435
14504 Foreign Languages	66,850	54,859	2,000	51,550	32,408	0	0	0	0	0	0	0	0	0	0	85,958
14505 Music	287,400	256,546	34,800	206,700	64,150	0	0	0	0	0	0	0	0	0	0	305,650
14506 Developmental English/Reading	216,450	187,335	3,200	153,660	66,300	0	0	0	0	0	0	0	0	0	0	223,150
14507 Speech	298,975	259,467	3,100	270,280	55,250	0	0	0	0	0	0	0	0	0	0	328,630
14700 Social Behavioral Sciences Chair	103,530	59,986	21,300	70,858	250	0	0	0	0	0	0	0	0	0	0	92,408
14701 History	632,410	503,215	14,850	514,600	110,538	0	0	0	0	0	0	0	0	0	0	639,988
14702 Geography	11,590	12,923	700	0	12,600	0	0	0	0	0	0	0	0	0	0	13,300
14703 Government	407,220	340,016	11,620	307,810	90,488	0	0	0	0	0	0	0	0	0	0	409,918
14704 Psychology	366,621	287,445	11,472	302,167	49,900	0	0	0	0	0	0	0	0	0	0	363,539
14705 Sociology	182,750	163,775	5,550	117,100	64,450	0	0	0	0	0	0	0	0	0	0	187,100
14706 Criminal Justice	102,433	79,270	6,013	85,467	11,283	0	0	0	0	0	0	0	0	0	0	102,763
14707 Early Childhood Development	146,438	121,126	11,500	104,360	35,088	0	0	0	0	0	0	0	0	0	0	150,948
14800 Technology and Business Chair	80,820	44,030	16,500	64,675	0	0	0	0	0	0	0	0	0	0	0	81,175
14801 Agriculture Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-
14802 Economics	137,743	111,883	5,445	93,150	33,700	0	0	0	0	0	0	0	0	0	0	132,295
14803 Automotive	137,367	103,585	19,300	115,034	3,200	0	0	0	0	0	0	0	0	0	0	137,534
14804 Engineering Design	228,625	193,706	40,651	156,659	37,200	0	0	0	0	0	0	0	0	0	0	234,510
14805 Electronics	131,584	105,742	7,945	69,350	22,700	0	0	0	0	0	0	0	0	0	0	99,995
14806 Agriculture	28,582	21,329	4,000	23,607	690	0	0	0	0	0	0	0	0	0	0	28,297
14807 Business Administration	116,508	98,686	3,780	67,724	50,436	0	0	0	0	0	0	0	0	0	0	121,940
14808 Office Administration	124,780	106,638	5,660	99,876	17,564	0	0	0	0	0	0	0	0	0	0	123,100

Wharton County Junior College FY12 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY11 Budget	Expenditures as of 6/30/2011	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2012									
			Routine Operations	Current		Part-time		Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total
				Full-time Personnel	Personnel	Personnel	Personnel	Building Repairs	New Equipment			
14809 Computer Science and Tech	457,630	473,299	24,734	391,314	115,900	0	0	45,050	18-Jan-11	576,998		
14810 Paralegal Studies	128,760	101,895	19,000	97,942	17,750	0	0	0		134,692		
14811 Human Services	92,748	68,603	19,925	64,136	13,200	0	0	0		97,261		
1490 Open Computer Lab Wharton	0	0	0	0	0	0	0	0		-		
1492 Open Computer Lab Sugar Land	37,825	26,417	2,615	25,625	6,700	0	0	0		34,940		
1493 Learning Assistance Center	123,260	44,715	43,664	0	68,040	0	0	0		111,704		
1494 Open Computer Lab FBTC	37,890	20,910	5,500	0	31,680	0	0	0		37,180		
1496 Learning Center	358,373	279,710	71,938	269,518	3,165	0	0	0		344,621		
1498 Library Books Materials	98,750	87,268	102,450	0	0	0	0	0		102,450		
1803 1996 Bonds	0	0	0	0	0	0	0	0		-		
1804 1998 Bonds	403,370	36,403	0	0	0	0	0	0		-		
1805 2001 Bonds	408,365	92,014	0	0	0	0	0	0		-		
1806 2010 Bonds	0	616,768	759,200	0	0	0	0	0		759,200		
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0		-		
21 Student Aid	755,000	637,482	755,000	0	0	0	0	0		755,000		
50 Transportation	26,550	26,587	24,100	0	0	0	0	0		24,100		
52 Automotive Service	8,000	7,683	8,000	0	0	0	0	0		8,000		
54 Refrigeration AC Service	0	0	0	0	0	0	0	0		-		
Total for Unrestricted Fund	\$31,354,418	\$24,861,549	\$14,648,830	\$15,121,823	\$3,826,886	\$0	\$0	\$238,491		\$33,836,030		

Wharton County Junior College
Approved Auxiliary Fund Revenue Budget for Fiscal Year 2012

Budget Number	Description	FY11 ytd Revenue as of 6/30/11	Approved FY11 Budget	Increase (Decrease)	FY12 Approved Budget
Other Local Income					
3918-1307-5361-6143	Other Gifts and Donations	\$1,400	\$500	\$0	\$500
3914-30-5368-903	Donations Rodeo Buckles	1,500	2,100	0	2,100
	Cash Discounts Taken	53		0	0
3918-231-5474-706	Lease of Sugar Land Facility	43,155	28,770	15,580	44,350
3914-30-5478-903	Sale of Rodeo Stock		0	0	0
3912-30-5487-903	Dorm Damage Reimbursements	935		0	
3911-30-5497-903	Cafeteria Commission	12,513	14,000	(2,000)	12,000
	Total Other Local Income	59,556	45,370	13,580	58,950
3913-30-5492-903	Book Store Commissions	201,571	200,000	0	200,000
	Total Book Store Commissions	201,571	200,000	0	200,000
Other Auxiliary Enterprises					
3915-30-5517-903	Farm Operations	4,810	4,565	0	4,565
3911-30-5490-903	Meal Ticket	273,947	281,000	(6,000)	275,000
3912-30-5494-905	Mullins Hall	41,000	44,000	(3,000)	41,000
3912-30-5495-904	Frankie Hall	65,656	71,000	(6,000)	65,000
3912-30-5496-906	Brooking Hall	23,000	20,000	3,000	23,000
	Total Other Aux Enterprises	408,414	420,565	(12,000)	408,565
Transfers					
3918-118-5542-6002	Transfer - Prior Years		11,939	(11,939)	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	0	0	0
3918-20-5561-954	Transfer from Reserve Rep and Rep			0	
3918-20-5567-953	Trf from Weynandt Endowment Inc		30,000	(10,470)	19,530
	Total Transfers	0	67,939	(22,409)	45,530
3910-118-5571-6002	Interest Income	2,236	2,000	0	2,000
	Total Interest Income	2,236	2,000	0	2,000
3914-352-5703-901	Grant Local Revenue			0	
	Total Local Grant Revenue	0	0	0	0
	Total	\$671,776	\$735,874	(\$20,829)	\$715,045

**Wharton County Junior College
FY12 Approved Expenditure Budget for Fund 3900**

Fund	Org	Organization	Board Approved FY11 Budget	Expenditures as of 6/30/2011	Fund 3900 Approved Budget for FY12						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		
3910	1308	Auxiliary Staff Benefits	\$25,000		\$25,000						25,000
3911	30	Auxiliary/Cafeteria Services	261,975	226,930	258,500						258,500
3911	53	Other/Cafeteria Services	10,000	7,785	9,500						9,500
3912	30	Auxiliary/Dormitories	68,250	24,411	63,250						63,250
3912	53	Other/Dormitories	18,200	13,121	15,800						15,800
3912	14103	Student Activities	41,840	35,569		38,543					38,543
3914	351	Athletic Administration	94,214	67,927	20,500	73,881					94,381
3914	352	Women's Volleyball	49,589	37,430	30,150	14,413	2,200				46,763
3914	353	Rodeo	65,911	50,975	47,400	15,921	2,400				65,721
3914	354	Baseball	82,695	71,009	46,800	32,587					79,387
3915	51	College Farm	4,700		4,700						4,700
3918	1307	Other General Insttt Expenses	13,500	576	13,500						13,500
		Total for Fund 3900	735,874	535,733	535,100	175,345	4,600	0	0	0	715,045

**WHARTON COUNTY JUNIOR COLLEGE
FACULTY AND STAFF SALARIES AND EMOLUMENTS
FISCAL YEAR 2012**

TITLE	SALARY	EMOLUMENT
Academic Student Advisor	\$56,068	
Accountant	68,735	
Accounting Clerk I	24,875	
Accounting Clerk II	25,475	
Accounting Clerk II	25,475	
Accounting Clerk III	29,550	
Accounts Receivable Clerk	26,075	
Acquisition Technician	24,600	
ADA Accommodation Coordinator	56,068	
Admin Assistant to Dean of Voc Inst	28,550	
Admin Assistant to Vice Pres of Instruction	30,725	
Admin Assistant to VP of Administrative Svcs	34,300	
Admin Asst to VP of Tech and IR	30,075	
Administrative Clerk I	26,725	
Administrative Clerk I - Sugar Land	25,100	
Allied Health Secretary	24,275	
Allied Health Secretary	22,980	
Allied Health Secretary	22,976	
Apprentice Electrician	29,625	
Assistant Admissions Officer	26,025	
Assistant Admissions Officer	27,975	
Assistant Baseball Coach	18,000	
Assistant Cashier	25,425	
Assistant Director of Financial Aid	62,735	
Assistant Human Resources Director	58,068	
Assistant Registrar	26,950	
Assistant Registrar - FBTC	27,975	
Assistant Registrar - SL	26,675	
Assistant to the Controller	32,150	
Athletics Documentation Specialist	29,250	
Baseball Coach	50,300	
Campus Clerk - Bay City Campus	25,000	
Campus Support Clerk - FBTC	25,425	
Campus Support Clerk - FBTC	29,975	
Campus Support Clerk - Sugar Land	24,775	
Campus Support Clerk - Sugar Land	25,750	

Carpenter	34,775	
Carpenter/Plumber/Apprentice	27,675	
Cashier	32,150	
Cataloging/Technical Services Technician	28,950	
Circulation Technician	24,600	
Continuing Education Specialist-SL	31,926	
Continuing Education Specialist-Wharton	34,200	
Controller	72,069	
Coordinator of Dual Credit & Univ Articulation	60,726	
Coordinator of Instructional Lab	30,875	
Coordinator of Recruiting	58,735	
Coordinator of Student Engagement	51,401	
Coordinator of Student Engagement	44,491	
Coordinator of Sugar Land Open Lab	25,625	
Counselor (FBTC)	66,734	
Counselor (Sugar Land)	66,067	
Counselor (Wharton)	66,734	
Custodian	24,900	
Custodian	26,200	
Custodian	20,025	
Custodian	19,375	
Custodian	20,350	
Custodian	20,350	
Custodian	22,950	
Custodian	20,675	
Custodian	21,325	
Custodian	19,700	
Custodian	22,950	
Custodian	19,050	
Custodian	20,350	
Custodian	22,300	
Custodian - FBTC	23,925	
Dean of Financial & Business Svcs	78,083	
Dean of Vocational Instruction	81,401	
Director of Academic Advising/Counseling	69,401	
Director of Admissions & Registration	65,401	
Director of Associate Degree Nursing	66,734	
Director of Continuing Education	64,067	
Director of Database & Application Svcs	90,069	
Director of Facilities Management	76,069	
Director of Financial Aid	88,068	
Director of Ft. Bend Technical Center	76,068	

Director of Human Resources	72,069	\$1,800
Director of Institutional Effectiveness	68,069	
Director of Institutional Research	70,067	
Director of Library Services	70,734	
Director of Marketing & Communication	72,736	
Director of Payroll and Benefits	85,401	1,800
Director of Public Safety Training	69,500	
Director of Purchasing	70,069	
Director of Sugar Land Campus	70,069	
Distance Learning Help Desk Assistant	26,525	
Distance Learning Program Director	70,068	
Distance Learning Support Specialist	36,800	
Division Secretary - Fine Arts	27,750	
Division Secretary - Life Science	26,450	
Division Secretary - Social & Behavioral	24,175	
Division Secretary - Vocational Science	27,750	
Division Secretary-Business & Technology	24,175	
Electrician	34,775	
Electrician & Assistant Dir of Fac Mgt	63,401	
Evening Library Clerk/Project Assistant	23,025	
Events Specialist	30,075	
Executive Secretary to the President	33,875	
Finanacial Aid Coordinator/Counselor	53,401	
Financial Aid Coordinator/Counselor	59,401	
Financial Aid Data Exchange Specialist	35,050	
Financial Aid Secretary/Receptionist	24,875	
Financial Aid Specialist	32,125	
Fitness Center Manager	33,375	
Front Desk Receptionist - FBTC	23,575	
General Maintenance - FBTC	37,700	
Grants Support Specialist	30,350	
Grounds Foreman	30,900	
Groundskeeper	24,575	
Groundskeeper	19,375	
Groundskeeper	23,925	
Groundskeeper	19,700	
Help Desk/Training Coordinator	31,050	
Human Resources Clerk	22,700	
Human Resources Secretary	25,750	
HVAC Technician	35,100	
Info. Tech. Reliability/Maintenance Spc	41,025	
Information Technology Senior Technician	43,950	

Information Technology Technician	30,725	
Information Technology Technician	30,725	
Instructional Assessment Coordinator	70,734	
Instructional Coordinator	57,401	
Instructor of Accounting	45,550	
Instructor of Agriculture	54,900	
Instructor of Art	53,550	
Instructor of Associate Degree Nursing	68,067	
Instructor of Associate Degree Nursing	61,400	
Instructor of Associate Degree Nursing	50,226	
Instructor of Associate Degree Nursing	74,067	
Instructor of Associate Degree Nursing	50,550	
Instructor of Associate Degree Nursing	63,059	
Instructor of Associate Degree Nursing	71,401	
Instructor of Associate Degree Nursing	45,550	
Instructor of Associate Degree Nursing	53,142	
Instructor of Associate Degree Nursing	48,550	
Instructor of Associate Degree Nursing	60,142	
Instructor of Automotive Technology	60,725	
Instructor of Automotive Technology	54,309	
Instructor of Biology	41,050	
Instructor of Biology	45,550	
Instructor of Biology	70,800	
Instructor of Biology	47,550	
Instructor of Biology	45,550	
Instructor of Biology	48,550	
Instructor of Biology	42,050	
Instructor of Biology	53,550	
Instructor of Biology	46,550	
Instructor of Biology	53,550	
Instructor of Biology	48,550	
Instructor of Biology	55,475	
Instructor of Biology	61,550	
Instructor of Biology	53,550	
Instructor of Business & Office Admin	49,050	
Instructor of Business & Office Admin	73,000	
Instructor of Chemistry	47,050	
Instructor of Chemistry	47,050	
Instructor of Chemistry	66,740	
Instructor of Chemistry	46,050	
Instructor of Computer Science	48,550	
Instructor of Computer Science	51,050	

Instructor of Computer Science	55,550	
Instructor of Computer Science	51,050	
Instructor of Computer Science	61,550	
Instructor of Computer Science	50,550	
Instructor of Computer Science	51,400	
Instructor of Computer Science	62,734	
Instructor of Computer Science (Temporary)	45,050	
Instructor of Cosmetology	57,809	
Instructor of Cosmetology	67,401	
Instructor of Criminal Justice	58,050	
Instructor of Criminal Justice	74,100	
Instructor of Dental Hygiene	46,550	
Instructor of Dental Hygiene	49,050	
Instructor of Dental Hygiene	76,100	
Instructor of Dental Hygiene	51,550	
Instructor of Dental Hygiene	49,050	
Instructor of Dental Hygiene	67,050	
Instructor of Developmental English	47,550	
Instructor of Developmental English	52,050	
Instructor of Developmental Mathematics	47,550	
Instructor of Developmental Reading	54,050	
Instructor of Drama	44,050	
Instructor of Drama	50,050	
Instructor of Early Childhood Development	57,810	
Instructor of Early Childhood Development	46,550	
Instructor of Economics	48,600	
Instructor of Economics	44,550	
Instructor of Electrical Technology	60,735	
Instructor of Electronics	64,800	
Instructor of Electronics	45,050	
Instructor of Emergency Medical Services	62,734	
Instructor of Emergency Medical Services	63,402	
Instructor of Engineering Design	52,559	
Instructor of Engineering Design	43,550	
Instructor of Engineering Design	60,550	
Instructor of English	51,550	
Instructor of English	49,550	
Instructor of English	45,550	
Instructor of English	45,050	
Instructor of English	47,050	
Instructor of English	46,050	
Instructor of English	56,050	

Instructor of English	49,550	
Instructor of English	45,050	
Instructor of English	54,550	
Instructor of English	59,560	
Instructor of English	46,050	
Instructor of English	25,775	
Instructor of English (On-Line)	45,550	
Instructor of Fire Science	59,401	
Instructor of Geology	54,550	
Instructor of Geology	50,550	
Instructor of Geology	67,050	
Instructor of Government	49,550	
Instructor of Government	51,050	
Instructor of Government	51,550	
Instructor of Government	58,050	
Instructor of Government	41,050	
Instructor of Government	56,560	
Instructor of Health Information Technology	55,475	
Instructor of History	53,550	
Instructor of History	47,550	
Instructor of History	47,550	
Instructor of History	44,550	
Instructor of History	56,550	
Instructor of History	49,050	
Instructor of History	53,150	
Instructor of History	55,550	
Instructor of History	50,550	
Instructor of History	56,550	
Instructor of Human Services	58,392	
Instructor of Kinesiology	78,300	
Instructor of Kinesiology	46,550	
Instructor of Law Enforcement	63,402	
Instructor of Licensed Vocational Nursing	64,735	
Instructor of Licensed Vocational Nursing	63,401	
Instructor of Licensed Vocational Nursing	64,734	
Instructor of Licensed Vocational Nursing	68,733	
Instructor of Mathematics	53,550	
Instructor of Mathematics	69,050	
Instructor of Mathematics	66,550	
Instructor of Mathematics	53,050	
Instructor of Mathematics	53,550	
Instructor of Mathematics	63,730	

Instructor of Mathematics	61,550	
Instructor of Mathematics	64,550	
Instructor of Mathematics	46,050	
Instructor of Mathematics	25,775	
Instructor of Music	50,550	
Instructor of Music	54,550	
Instructor of Music	51,050	
Instructor of Music/Band Director	50,550	
Instructor of Paralegal Studies	54,892	
Instructor of Paralegal Studies	43,050	
Instructor of Physical Therapy	71,400	
Instructor of Physical Therapy	60,726	
Instructor of Physics	52,100	
Instructor of Power Technology	53,725	
Instructor of Psychology	43,050	
Instructor of Psychology	45,050	
Instructor of Psychology	43,550	
Instructor of Psychology	45,050	
Instructor of Psychology	46,050	
Instructor of Psychology (On-Line)	44,050	
Instructor of Radiologic Technology	58,067	
Instructor of Radiologic Technology	65,401	
Instructor of Refrigeration & A/C	62,734	
Instructor of Sociology	59,050	
Instructor of Sociology	58,050	
Instructor of Speech	46,050	
Instructor of Speech	51,550	
Instructor of Speech	56,550	
Instructor of Speech	44,050	
Instructor of Speech	45,050	
Instructor of Speech	72,080	
Instructor of Structural Welding	62,734	
Instructor of Surgical Technology	67,401	
Instructor/Director of Process Technology	53,142	
Internet Marketing Coordinator	49,401	
Mail Carrier/Maintenance Worker	30,925	
Maintenance Apprentice - FBTC	29,300	
Maintenance Apprentice - Sugar Land	30,600	
Manager of Technical Services	70,068	
Marketing and Communications Specialist	33,250	
MIS Infrastructure Architect	73,401	
Painter	36,100	

Payroll and Benefits Specialist	37,875	
PBX Operator	25,300	
President	192,937	
Public Services Librarian	66,734	
Receptionist - Sugar Land	24,550	
Research Specialist	30,400	
Residence Hall Supervisor - Frankie Hall	9,000	
Residence Hall Supervisor (Brooking)	17,129	
Residence Hall Supervisor (Mullins)	12,414	
Secretary - Allied Health	24,276	
Secretary to Dean of Admissions	29,600	
Secretary to Director of Bay City Campus	32,575	
Secretary to Facilities Management	27,850	
Security Coordinator	39,650	
Security Coordinator - Ext Campuses	37,375	
Security Officer	24,450	
Security Officer - Wharton	28,025	
Senior Public Relations Officer	38,725	
Senior Systems Analyst	72,735	
Service Center Clerk	23,025	
Shipping and Receiving Clerk	28,275	
State Reporting Specialist	31,275	
Student Services Specialist/Special Events	30,775	
System Analyst	72,068	
Systems Analyst	62,735	
Temporary CE Program Secretary	23,850	
Temporary Coordinator/Grant Writing	57,401	
Temporary Instructor of Spanish	51,550	
Temp Vocational Science Division Secretary	24,500	
Testing Assistant - FBTC	23,675	
Testing Assistant - Sugar Land	25,950	
Testing Specialist/Testing Coordinator	34,775	
Transcript Analyst	28,675	
Transportation Operator/Gen Maintenance	37,375	
Vice President of Administrative Services	96,091	4,200
Vice President of Instruction	100,093	4,200
Vice President of Student Services	86,086	4,200
Vice President of Technology & IR	94,090	4,200
Volleyball Coach	49,700	
Webmaster	70,069	

	\$15,535,659	\$20,400
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