

Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2015

Budget Number	Description	FY14 YTD Revenue as of 6/30/14	Approved FY14 Budget	Increase (Decrease)	FY14 Approved Budget
State Funds					
1110-1401-5102-100	Academic Line Item	\$5,671,622	\$6,937,359	\$122,126	\$7,059,485
1110-1401-5103-100	Vocational Line Item	\$1,880,775	2,300,507	(122,125)	2,178,382
1110-1401-5104-100	Nursing Allocation	152,940	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	26,069	20,000	2,000	22,000
	Total State Funds	7,731,406	9,257,866	2,001	9,259,867
Federal Funds					
1110-13020-5121-6002	Indirect Income Federal Grants	38,095	20,000	18,000	38,000
1110-21-5126-804	Admin Inc - FCWSP	4,064	6,000	0	6,000
1110-21-5127-804	CWS Federal Portion	81,284	114,000	0	114,000
	Total Federal Funds	123,443	140,000	18,000	158,000
Local Funds: Tuition					
1110-1401-5203-100	Sem Hour In-District	902,745	968,032	(154,032)	814,000
1110-1401-5205-100	Sem Hour Out-of-District	3,671,456	3,726,368	(91,424)	3,634,944
1110-1401-5207-100	Sem Hour Out-of-State	286,011	279,744	256	280,000
1110-1401-5209-100	Repetitive Tuition Charge	62,758	75,000	(10,000)	65,000
1110-14027-5213-103	Adult Vocational Main Campus	56,944	122,114	56	122,170
1110-14050-5214-103	Adult Vocational Sugar Land	50,104	209,972	(1,100)	208,872
1110-14028-5217-1010	Continuing Ed Main Campus	3,263	24,915	0	24,915
1310-14051-5218-1010	Continuing Ed Sugar Land	13,198	67,265	0	67,265
1110-14049-5219-1010	Children's College Sugar Land	518,983	435,215	0	435,215
1110-14706-5220-603	Law Enforcement Inservice	426	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	(247,291)	(300,000)	0	(300,000)
1110-14031-5227-1010	Children's College Wharton	0	0	0	0
1110-14058-5228-1010	Youth Activities Tuition	2,150	0	0	0
1110-14026-5229-1010	Emergency Medical Training	0	0	0	0
1210-14025-5230-102	Fire Academy	0	0	0	0
1110-14036-5231-1010	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	31,036	102,314	0	102,314
1210-14057-5237-1010	Adult Avocational FBTC	1,929	11,495	0	11,495
	Total Student Tuition	5,353,713	5,722,434	(256,244)	5,466,190
Local Funds: Student Fees					
1110-1401-5245-100	Laboratory Fees	181,624	181,000	\$2,200	183,200
1110-1401-5248-100	Out-of-District Fees	6,077,311	5,830,405	185,909	6,016,314
1110-1401-5251-100	General Services Fees	8,252,085	8,032,861	139,051	8,171,912
1110-1401-5255-100	Build Use Fee In-District	0	0	0	0
1110-1401-5256-100	Building Use Fee Out-of-District	(97)	0	0	0
1110-1401-5259-100	Material Costs Fee	20,386	26,000	(5,500)	20,500
1110-1401-5261-100	Late & Change Fees	1,625	5,000	(3,000)	2,000
1110-13020-5263-6002	Miscellaneous Local Fees	6,536	0	0	0
1110-1496-5264-402	Library Fines	285	500	0	500
1110-14104-5265-300	GED Testing	3,247	22,000	(18,000)	4,000
1110-14104-5266-100	Testing Services	82,442	60,000	25,000	85,000
1110-14025-52661-102	Fire Academy Testing Services	2,450	3,000	(3,000)	0
1110-1496-5268-402	Photocopy Library	4,213	7,000	(2,500)	4,500
1110-1192-5270-701	Parking Fines	12,000	12,000	0	12,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	67	100	0	100
1110-13022-5273-6002	Return Check Fee	2,795	2,500	500	3,000
1110-14026-5275-603	NR EMT-EMS Fee	1,000	0	0	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	0	0	0	0
1110-1401-5280-100	Distance Education Fee	(136)	0	0	0
1110-1401-5281-100	Liability Insurance Fee	13,992	14,200	20,453	34,653
1110-1401-5282-100	Law Enforcement Ammunition Fee	17,880	21,000	(8,000)	13,000
1110-1401-5284-100	Associate Degree Nursing Fees	24,673	62,000	(37,300)	24,700
1110-1401-5286-100	Installment Fees	158,970	150,000	10,000	160,000
1110-1401-5287-100	Late Installment Fees	62,230	60,000	2,000	62,000
1110-1401-5290-100	Fire Academy Materials Fees	8,050	15,000	(15,000)	0
1110-1401-52900-100	Technology Fees	1,017,359	825,000	192,000	1,017,000
1110-1401-5291-100	Surgical Tech Fees	2,160	3,500	(1,300)	2,200
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	4,121	4,150	150	4,300
1110-1401-52921-100	Welding Fees	1,119	500	14,500	15,000
1110-1401-52922-100	Computer Science Fees	3,306	3,075	175	3,250
1110-1401-52923-100	Transcript Fees	104,718	95,000	10,000	105,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(215,591)	(235,000)	15,000	(220,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	(604)	0	0	0
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(896)	(1,000)	0	(1,000)

Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2015

Budget Number	Description	FY14 YTD Revenue as of 6/30/14	Approved FY14 Budget	Increase (Decrease)	FY14 Approved Budget
1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	0	(1,100)	1,100	0
1110-1401-52933-100	Contra Revenue - Clinical Precept & Chil	3,223	(8,000)	8,000	0
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(30,743)	(22,000)	(9,000)	(31,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	(2,695)	0	(3,800)	(3,800)
1110-1401-5296-100	Contra Revenue - Highest RHSG T & F	(1,440)	0	(1,500)	(1,500)
1110-1401-5297-100	Contra Revenue - Foster CS T & F	(60,232)	(35,000)	(25,000)	(60,000)
	Total Student Fees	15,757,431	15,133,691	493,138	15,626,829
	Total Student Tuition and Fees	21,111,143	20,856,125	236,894	21,093,019
	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	287,704	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	287,704	0	0	0
	Local Maintenance Tax				
1110-118-5402-6086	Wharton County Current Yr Tax	4,071,199	4,056,672	18,328	4,075,000
1110-118-5403-6086	Wharton County Delinquent Tax	69,607	80,000	(10,000)	70,000
1110-118-5404-6086	Wharton County Penalty	65,490	60,000	5,000	65,000
1110-118-5406-6086	Ft Bend Cnty Needville Current	937,983	890,000	50,000	940,000
1110-118-5407-6086	Ft Bend Cnty Needville Delinquent	30,796	30,000	0	30,000
1110-118-5408-6086	Ft Bend Cnty Needville Penalty	15,540	15,000	0	15,000
	Total Local Maintenance Tax	5,190,615	5,131,672	63,328	5,195,000
	Other Local Income				
1110-1191-5241-700	Insurance Claims	0	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	107,950	0	0	0
1110-1191-5461-706	Rental of Facilities	78,355	92,141	0	92,141
1110-118-5462-6002	Cash Discounts Taken	2	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	25,284	0	0	0
1110-118-5468-6002	Fundraising	14,872	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	0	0	0	0
1110-50-5480-902	Transportation	12,056	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	10,254	30,000	(15,000)	15,000
1110-118-5571-6002	Interest Income	77,227	80,000	5,000	85,000
1110-14301-5703-100	Grant Local Revenue	0	0	0	0
	Total Other Local Income	326,001	214,141	(10,000)	204,141
	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	34,770,312	35,617,304	310,223	35,927,527
	Department Sales and Services				
1110-14500-5511-300	Fine Arts Series	0	0	0	0
1110-14502-5512-100	Drama Productions	0	0	0	0
1110-14182-5513-102	Dental Hygiene Lab	4,257	850	3,150	4,000
1110-14022-5514-102	Cosmetology Services	14,601	12,500	2,500	15,000
1110-14803-5515-102	Automotive Services	8,714	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	81,621	50,000	25,000	75,000
	Total Department Sales and Services	109,193	71,350	30,650	102,000
	Student Aid Income				
1110-21-5548-962	Transfer-Stat Scholar	247,291	300,000	0	300,000
	Total Student Aid Income	247,291	300,000	0	300,000
	Total Unrestricted Income	35,126,796	35,988,654	340,873	36,329,527

Wharton County Junior College FY15 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY14 Budget	Expenditures as of 6/30/2014	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				
								Full-time Personnel			
11 Board of Trustees	\$49,500	\$30,659	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500	
110 President's Office	276,584	228,589	25,000	247,475	16,500	0	0	0	0	288,975	
111 Fort Bend Tech Center Adm	150,546	131,779	10,818	142,327	400	0	0	0	0	153,545	
113 Sugar Land	147,197	119,830	11,755	128,626	10,300	0	0	0	0	150,681	
114 Marketing & Communications	839,891	553,743	537,206	263,530	21,000	0	0	0	0	821,736	
115 Resource Development	66,227	55,476	5,150	62,735	0	0	0	0	0	67,885	
116 President's Discretionary	524,493	0	310,000	0	200,000	0	0	0	0	510,000	
117 Human Resources	270,197	248,312	97,180	193,928	2,000	0	0	0	0	293,108	
1191 Physical Plant General Service	1,453,981	1,310,087	1,345,381	111,851	0	0	0	0	0	1,457,232	
1192 Campus Security	375,000	256,419	53,714	181,551	150,488	0	0	0	0	385,753	
1193 Building Maintenance	1,063,391	1,156,318	563,898	484,235	18,000	0	0	0	0	1,066,133	
1194 Custodial Services	493,740	398,363	167,748	315,125	22,500	0	0	0	0	505,373	
1195 Ground Maintenance	269,150	211,653	105,020	161,050	3,500	0	0	0	0	269,570	
1196 Utilities	1,305,700	784,493	1,260,700	0	0	0	0	0	0	1,260,700	
120 Bay City Operations	94,721	87,733	15,818	80,425	0	0	0	0	0	96,243	
1201 Northside Center El Campo	49,600	30,160	40,300	0	0	0	0	0	0	40,300	
1301 VP Administrative Services	158,192	121,864	20,600	138,326	1,250	0	0	0	0	160,176	
13020 Dean of Financial and Bus Svcs	132,568	119,225	52,300	83,402	0	0	0	0	0	135,702	
13021 Payroll and Benefits	207,781	154,873	8,200	191,278	14,000	0	0	0	0	213,478	
13022 Business Office	667,019	572,589	139,928	543,912	8,866	0	0	0	0	692,706	
13023 Service Center	40,170	25,377	15,545	25,625	75	0	0	0	0	41,245	
13024 Financial Aid	651,324	512,889	77,000	384,790	228,419	0	0	0	0	690,209	
13025 Fitness Center	64,321	54,716	2,756	35,975	26,448	0	0	0	0	65,179	
13029 VP of Technology & IR	151,116	123,756	20,000	132,100	1,000	0	0	0	0	153,100	
13030 Information Systems Services	231,536	192,180	14,550	223,538	0	0	0	0	0	238,088	

Wharton County Junior College

FY15 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2015										
	Board Approved FY14 Budget	Expenditures as of 6/30/2014	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			
13031 Telephone Service	314,880	203,931	218,991	53,100	0	0	0	0	0	0	272,091
13032 Computer Services	427,310	352,799	357,297	78,734	0	0	0	0	0	0	436,031
13033 Help Desk/Training Services	79,237	53,962	6,000	65,600	8,612	0	0	0	0	0	80,212
13035 Network Services	504,441	288,944	203,194	273,304	28,240	0	0	0	0	0	504,738
13036 Institutional Research	159,417	132,630	20,100	141,951	1,500	0	0	0	0	0	163,551
1304 MIS - Project Management	63,650	29,969	63,650	0	0	0	0	0	0	0	63,650
1305 MIS - Webmaster	81,336	68,559	7,270	75,401	0	0	0	0	0	0	82,671
1306 Institutional Effectiveness	120,577	85,409	28,050	73,401	20,460	0	0	0	0	0	121,911
1307 Other General Insitt Expenses	587,740	492,562	615,640	0	0	0	0	0	0	0	615,640
1308 Staff Benefits	4,655,954	3,108,957	4,739,400	0	0	0	0	0	0	0	4,739,400
1310 Admission and Registration	373,564	288,571	51,408	305,219	23,174	0	0	0	0	0	379,801
1311 Database Administration	112,787	82,473	11,700	95,401	7,020	0	0	0	0	0	114,121
1401 VP of Instruction	268,419	232,653	134,500	139,403	6,500	0	0	0	0	0	280,403
1405 Instructional Assessment	80,337	66,659	8,270	71,401	0	0	0	0	0	0	79,671
1406 Quality Enhancement Plan	6,500	1,699	6,500	0	0	0	0	0	0	0	6,500
1407 Dean of Academic Instruction	123,318	102,692	8,000	116,552	750	0	0	0	0	0	125,302
1408 Dual Credit	69,460	56,531	5,235	65,392	0	0	0	0	0	0	70,627
1409 Dean of Vocational Instruction	77,818	50,775	11,000	73,402	750	0	0	30,825	18-Feb-14	0	115,977
14021 Refrigeration and Air Conditioning	167,768	131,434	31,200	134,134	4,600	0	0	0	0	0	169,934
14022 Cosmetology	211,208	155,051	31,500	135,209	36,000	0	0	0	0	0	202,709
14024 Police Academy	183,390	143,487	34,300	79,243	69,250	0	0	0	0	0	182,793
14025 Fire Academy	194,040	160,299	27,820	64,067	0	0	0	0	0	0	91,887
14026 Emergency Medical Service Tech	220,077	157,850	48,928	121,284	45,925	0	0	0	0	0	216,137
14027 Adult Vocational	394,910	162,671	203,150	104,719	88,400	0	0	0	0	0	396,269
14028 Adult Avocational	94,250	25,453	56,750	16,775	21,050	0	0	0	0	0	94,575

Wharton County Junior College

FY15 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2015												
	Board Approved FY14 Budget	Expenditures as of 6/30/2014	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						
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	151,217	107,947	58,740	95,201	0	0	0	0	0	0	0	153,941	
14039 CISCO Training	55,855	44,983	8,785	44,848	4,500	0	0	0	0	0	0	58,133	
14049 Children's College Sugar Land	395,650	110,502	153,500	0	241,450	0	0	0	0	0	0	394,950	
14058 Youth Activities	9,500	0	0	0	0	0	0	0	0	0	0	-	
14059 Welding	247,550	194,918	95,023	128,801	47,065	0	0	0	0	0	0	270,889	
14100 Vice President of Student Svcs	146,112	120,341	21,700	125,396	2,000	0	0	0	0	0	0	149,096	
14101 Counseling and Guidance	469,360	325,977	21,920	391,073	54,805	0	0	0	0	0	0	467,798	
14102 Student Center	11,300	6,140	6,100	0	6,080	0	0	0	0	0	0	12,180	
14103 Student Activities	46,545	33,101	41,295	0	6,000	0	0	0	0	0	0	47,295	
14104 Testing	165,776	157,210	35,735	113,418	17,000	0	0	0	0	0	0	166,153	
14105 Orientation	5,400	3,116	6,480	0	0	0	0	0	0	0	0	6,480	
14109 Recruitment	147,702	90,602	31,635	120,803	0	0	0	0	0	0	0	152,438	
14110 Student Engagement	55,401	46,168	0	56,735	0	0	0	0	0	0	0	56,735	
1412 Distance Education	407,568	340,566	225,172	187,536	0	0	0	0	0	0	0	412,708	
14180 Allied Health Chair	89,250	60,404	20,000	69,818	500	0	0	0	0	0	0	90,318	
14181 Associate Degree Nursing	971,599	801,267	170,503	688,201	107,879	0	0	0	0	0	0	966,583	
14182 Dental Hygiene	471,925	416,868	49,635	331,985	102,020	0	0	0	0	0	0	483,640	
14183 Radiologic Technology	169,887	164,908	29,610	140,854	5,200	0	0	0	0	0	0	175,664	
14184 LVN Wharton	304,896	248,144	25,205	279,085	8,400	0	0	0	0	0	0	312,690	
14186 Physical Therapy	183,302	167,930	21,130	157,512	7,475	0	0	0	0	0	0	186,117	
14188 Surgical Technology	161,172	126,226	55,007	79,453	46,950	0	0	0	0	0	0	181,410	
14189 Health Information Technology	112,546	83,479	30,386	66,292	5,225	0	0	0	0	54,050	REQUESTED	155,953	
14200 Vocational Science Chair	32,084	21,366	13,400	15,175	9,334	0	0	0	0	0	0	37,909	

Wharton County Junior College

FY15 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY14 Budget	Expenditures as of 6/30/2014	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2015									
			Routine Operations	Current		Part-time Personnel	Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total	
				Full-time Personnel	Building Repairs		New Equipment					
14301 Biology	946,847	810,587	71,296	776,949	132,090	0	0	0	0	0	0	980,335
14302 Chemistry	337,466	252,683	38,270	247,250	66,210	0	0	0	0	0	0	351,730
14303 Geology	236,250	185,242	7,753	184,150	44,910	0	0	0	0	0	0	236,813
14304 Engineering	0	0	0	0	0	0	0	0	0	0	0	-
14305 Mathematics	864,091	688,204	14,635	674,083	186,420	0	0	0	0	48,050	0	923,188
14306 Remedial Math	0	0	0	0	0	0	0	0	0	0	0	-
14307 Physics	161,165	106,776	14,270	137,875	21,595	0	0	0	0	0	0	173,740
14308 Chemical Processing Technology	118,791	103,163	13,200	64,583	50,150	0	0	0	0	0	0	127,933
14309 Kinesiology	223,687	193,240	6,814	181,340	31,550	0	0	0	0	0	0	219,704
14310 Nuclear Power Technology	112,800	81,407	23,610	65,167	19,850	0	0	0	0	0	0	108,627
14400 Math and Sciences Chair	105,150	68,849	33,100	76,993	500	0	0	0	0	0	0	110,593
14500 Communications Fine Arts Chair	73,175	25,266	27,200	26,125	20,500	0	0	0	0	0	0	73,825
14501 Art	80,776	52,266	7,127	49,050	5,400	0	0	0	0	0	0	61,577
14502 Drama	126,140	82,722	24,959	97,100	11,200	0	0	0	0	0	0	133,259
14503 English	947,187	908,613	10,390	604,984	339,400	0	0	0	0	0	0	954,774
14504 Foreign Languages	84,500	52,025	1,727	54,550	14,400	0	0	0	0	0	0	70,677
14505 Music	304,453	245,764	27,075	217,700	63,400	0	0	0	0	0	0	308,175
14506 Developmental Studies	371,775	312,675	14,175	217,202	133,800	0	0	0	0	0	0	365,177
14507 Speech	390,180	290,207	7,880	321,300	49,000	0	0	0	0	0	0	378,180
14508 Humanities	218,200	25,446	2,200	150,150	45,850	0	0	0	0	0	0	198,200
14700 Social Behavioral Sciences Chair	88,850	23,008	22,400	67,768	500	0	0	0	0	0	0	90,668
14701 History	622,230	550,515	14,295	515,907	116,450	0	0	0	0	0	0	646,652
14702 Geography	3,860	3,704	260	0	3,600	0	0	0	0	0	0	3,860
14703 Government	418,640	327,168	10,030	319,800	76,200	0	0	0	0	0	0	406,030
14704 Psychology	392,176	327,944	11,143	339,350	60,080	0	0	0	0	0	0	410,573

Wharton County Junior College FY15 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY14 Budget	Expenditures as of 6/30/2014	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2015									
			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	183,450	143,325	5,300	125,100	37,800	0	0	0	0	0	168,200	
14706 Criminal Justice	134,713	77,288	6,063	109,600	10,600	0	0	0	0	0	126,263	
14707 Early Childhood Development	151,460	124,185	6,900	113,030	26,350	0	0	0	0	0	146,280	
14800 Technology and Business Chair	85,900	61,588	18,200	70,613	500	0	0	0	0	0	89,313	
14802 Economics	124,040	111,952	3,710	94,600	32,600	0	0	0	0	0	130,910	
14803 Automotive	154,233	117,871	22,550	124,367	6,400	0	0	0	0	0	153,317	
14804 Engineering Design	230,008	199,294	27,778	153,330	50,800	0	0	0	0	0	231,908	
14805 Electronics	127,395	90,754	8,120	74,987	34,150	0	0	0	0	0	117,257	
14806 Agriculture	33,312	26,859	8,910	25,628	2,000	0	0	0	0	0	36,538	
14807 Business Administration	144,570	115,880	4,550	89,735	68,280	0	0	0	0	0	162,565	
14808 Office Administration	127,000	97,481	7,720	87,675	15,120	0	0	0	0	0	110,515	
14809 Computer Science and Tech	629,964	504,134	40,834	483,664	123,250	0	0	0	0	0	647,748	
14810 Paralegal Studies	142,592	108,525	12,000	106,610	18,300	0	0	0	0	0	136,910	
14811 Human Services	100,207	79,708	14,225	69,208	20,000	0	0	0	0	0	103,433	
1492 Open Computer Lab Sugar Land	36,455	24,233	2,290	24,000	6,900	0	0	0	0	0	33,190	
1493 Learning Assistance Center	177,370	92,723	47,975	62,735	68,040	0	0	0	0	0	178,750	
1494 Open Computer Lab FBTC	34,030	22,287	1,830	0	31,510	0	0	0	0	0	33,340	
1496 Library	344,737	287,291	89,660	273,642	0	0	0	0	0	0	363,302	
1498 Library Books Materials	109,400	94,652	109,400	0	0	0	0	0	0	0	109,400	
1806 2010 Bonds	769,000	767,684	770,800	0	0	0	0	0	0	0	770,800	
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	-	
21 Student Aid	765,000	651,389	765,000	0	0	0	0	0	0	0	765,000	
50 Transportation	29,500	23,469	31,000	0	0	0	0	0	0	0	31,000	
52 Automotive Service	8,000	6,086	8,000	0	0	0	0	0	0	0	8,000	
Total for Unrestricted Fund	\$35,988,655	\$27,335,398	\$15,406,505	\$16,985,582	\$3,804,515	\$0	\$0	\$0	\$132,925	\$0	\$36,329,527	

Wharton County Junior College
Approved Auxiliary Fund Revenue Budget for Fiscal Year 2015

Budget Number	Description	FY14 ytd Revenue as of 6/30/14	Approved FY14 Budget	Increase (Decrease)	FY15 Approved Budget
Other Local Income					
3918-1307-5361-6143	Other Gifts and Donations	\$16,000		\$0	\$0
3914-30-5368-903	Donations Rodeo Buckles	900		2,100	2,100
3911-118-5462-6002	Cash Discounts Taken	120		0	
3912-30-5469-903	Forfeited Deposits	7,000		0	
3918-231-5474-706	Lease of Sugar Land Facility		0	0	0
3914-30-5478-903	Sale of Rodeo Stock			0	
3912-30-5484-903	Dorm - Criminal Background Checks	1,125		1,909	1,909
3912-30-5487-903	Dorm Damage Reimbursements	2,320		0	
3911-30-5497-903	Cafeteria Commission	1,530	1,700	0	1,700
	Total Other Local Income	28,995	1,700	4,009	5,709
3913-30-5492-903	Book Store Commissions	282,299	250,000	25,000	275,000
	Total Book Store Commissions	282,299	250,000	25,000	275,000
Other Auxiliary Enterprises					
3915-30-5517-903	Farm Operations	4,794	4,565	0	4,565
3911-30-5490-903	Meal Ticket	286,967	315,000	(25,000)	290,000
3912-30-5494-905	Mullins Hall	53,200	60,000	(5,000)	55,000
3912-30-5495-904	Frankie Hall	102,200	95,000	8,000	103,000
3912-30-5496-906	Brooking Hall	15,600	24,000	(8,000)	16,000
	Total Other Aux Enterprises	462,761	498,565	(30,000)	468,565
Transfers					
3918-118-5542-6002	Transfer - Prior Years			0	
3918-20-5543-953	Transfer Gen WCJC Endowment		15,000	0	15,000
3918-20-5547-953	Transfer - Ammon		4,000	0	4,000
3918-20-5567-954	Transfer - Agency Funds			0	
3918-20-5561-954	Transfer from Reserve Rep and Rep			0	
3918-20-5567-953	Trf from Weynandt Endowment Inc		16,668	0	16,668
	Total Transfers	0	35,668	0	35,668
3910-118-5571-6002	Interest Income	3,259	2,500	1,000	3,500
	Total Interest Income	3,259	2,500	1,000	3,500
3914-352-5703-901	Grant Local Revenue			0	
	Total Local Grant Revenue	0	0	0	0
Total		\$777,314	\$788,433	\$9	\$788,442

WHARTON COUNTY JUNIOR COLLEGE
FACULTY AND STAFF SALARIES AND EMOLUMENTS
FISCAL YEAR 2015

TITLE	SALARY	EMOLUMENTS
Academic Advisor - Sugar Land	\$58,735	
Academic Dean	85,402	
Academic Student Advisor	54,735	
Accountant	74,068	
Accounting Clerk I	25,200	
Accounting Clerk II	28,075	
Accounting Clerk II	28,075	
Accounting Clerk III	32,150	
Accounts Receivable Clerk	28,675	
Acquisition Technician	27,200	
Admin Assistant to Dean of Academic Inst	31,150	
Admin Assistant to Dean of Voc Inst	30,825	
Admin Assistant to Vice Pres of Instruction	33,975	
Admin Assistant to VP of Administrative Svcs	36,900	
Admin Asst to VP of Tech and IR	32,675	
Administrative Assistant to VP Student Svcs	33,975	
Administrative Clerk I	29,325	
Allied Health Secretary	26,875	
Allied Health Secretary	24,600	
Allied Health Secretary	24,276	
Apprentice Electrician	28,650	
Assistant Admissions Officer	28,625	
Assistant Admissions Officer	26,675	
Assistant Baseball Coach (Temporary)	18,488	
Assistant Cashier	28,025	
Assistant Director of Financial Aid	68,068	
Assistant Director of Payroll and Benefits	60,068	
Assistant Human Resources Director	63,402	
Assistant Registrar - FBTC	30,575	
Assistant Rodeo Coach	18,488	
Assistant to the Controller	34,750	
Athletic's Documentation Specialist	31,850	
Baseball Coach	56,100	
Bay City Campus Specialist	41,675	
Campus Clerk - Bay City Campus	25,200	
Campus Support Clerk - FBTC	32,575	

Campus Support Clerk - FBTC	28,350	
Campus Support Clerk - Sugar Land	27,375	
Campus Support Clerk - Sugar Land	26,400	
Campus Support Clerk - Sugar Land	26,075	
Campus Support Clerk - Sugar Land	29,975	
Carpenter	37,375	
Carpenter/Plumber/Apprentice	30,275	
Cashier	34,750	
Cataloging/Technical Services Technician	31,550	
CE Corporate Coordinator	54,068	
CE Program Secretary	25,800	
Circulation Technician/Instructional Assistant	28,025	
Continuing Education Specialist-Sugar Land	33,550	
Continuing Education Specialist-Wharton	33,876	
Controller	68,068	
Coordinator of Disability Services	58,735	
Coordinator of Dual Credit	65,392	
Coordinator of Instructional Lab	23,400	
Coordinator of Sugar Land Open Lab	24,000	
Coordinator of Testing Services	60,068	
Coordinator/Grant Writing	62,735	
Counselor (FBTC)	72,067	
Counselor (Wharton)	72,067	
Custodian	21,000	
Custodian	22,625	
Custodian	21,975	
Custodian	21,325	
Custodian	22,950	
Custodian	25,550	
Custodian	23,275	
Custodian	21,000	
Custodian	22,300	
Custodian	22,300	
Custodian	21,650	
Custodian	22,950	
Custodian	21,325	
Custodian	24,900	
Custodian - FBTC	26,525	
Dean of Financial & Business Svcs	83,402	
Dean of Vocational Instruction	73,402	
Dir of Institutional Effectiveness/Res Dev	73,401	
Director of Academic Advising/Counseling	74,734	

Director of Admissions & Registration	67,401	
Director of Associate Degree Nursing	72,068	
Director of Continuing Education	69,401	
Director of Database & Application Svcs	95,401	
Director of Distance Education	72,734	
Director of Facilities Management	81,401	
Director of Financial Aid	93,402	
Director of Ft. Bend Technical Center	81,402	
Director of Human Resources	77,401	\$1,800
Director of Institutional Research	75,401	
Director of Library Services	76,067	
Director of Marketing & Communication	78,068	
Director of Payroll and Benefits	90,735	1,800
Director of Purchasing	75,401	
Director of Security and Public Safety	71,401	
Director of Sugar Land Campus	75,401	
Distance Learning Technology Director	75,402	
Distance Learning Technology Support Specialist	39,400	
Division Secretary - Fine Arts	26,125	
Division Secretary - Life Science	29,050	
Division Secretary - Social & Behavioral	26,125	
Division Secretary - Vocational Science	30,350	
Division Secretary-Business & Technology	26,450	
Electrician	37,375	
Electrician & Assistant Dir of Fac Mgt	68,735	
Evening Library Clerk/Project Assistant	24,000	
Executive Secretary to the President	36,475	
Finanacial Aid Coordinator/Counselor	58,735	
Financial Aid Coordinator/Counselor	64,735	
Financial Aid Data Exchange Specialist	37,650	
Financial Aid Secretary/Receptionist	27,475	
Financial Aid Specialist	34,725	
Fitness Center Manager	35,975	
Front Desk Receptionist - Richmond	25,200	
General Maintenance - FBTC	40,300	
Grounds Foreman	33,500	
Groundskeeper	27,175	
Groundskeeper	21,975	
Groundskeeper	21,000	
Groundskeeper	26,525	
Help Desk Technician	27,500	
Help Desk/Training Coordinator	38,100	

Human Resources Technician	27,050	
Human Resources Technician	26,075	
HVAC Technician	37,700	
Info. Tech. Reliability/Maintenance Spc	32,900	
Information Technology Technician	32,350	
Information Technology Technician	33,325	
Instructional Assessment Director	71,401	
Instructional Retention Coordinator	62,735	
Instructor of Accounting	57,810	
Instructor of Agriculture	59,600	
Instructor of Art	49,050	
Instructor of Associate Degree Nursing	56,058	
Instructor of Associate Degree Nursing	56,058	
Instructor of Associate Degree Nursing	48,550	
Instructor of Associate Degree Nursing	48,550	
Instructor of Associate Degree Nursing	50,050	
Instructor of Associate Degree Nursing	57,225	
Instructor of Associate Degree Nursing	48,050	
Instructor of Associate Degree Nursing	49,550	
Instructor of Associate Degree Nursing	57,550	
Instructor of Associate Degree Nursing	47,550	
Instructor of Associate Degree Nursing	70,067	
Instructor of Automotive Technology	65,392	
Instructor of Automotive Technology	58,975	
Instructor of Biology	45,050	
Instructor of Biology	52,550	
Instructor of Biology	49,550	
Instructor of Biology	76,100	
Instructor of Biology	51,550	
Instructor of Biology	49,550	
Instructor of Biology	52,550	
Instructor of Biology	57,550	
Instructor of Biology	50,550	
Instructor of Biology	57,550	
Instructor of Biology	60,142	
Instructor of Biology	46,050	
Instructor of Biology	65,550	
Instructor of Biology	57,550	
Instructor of Biology - Temporary	53,050	
Instructor of Business & Office Admin	53,050	
Instructor of Business & Office Admin	66,550	
Instructor of Chemistry	51,050	

Instructor of Chemistry	54,050	
Instructor of Chemistry	44,050	
Instructor of Chemistry	45,550	
Instructor of Chemistry	52,550	
Instructor of Computer Science	52,550	
Instructor of Computer Science	59,550	
Instructor of Computer Science	55,050	
Instructor of Computer Science	49,050	
Instructor of Computer Science	65,550	
Instructor of Computer Science	54,552	
Instructor of Computer Science	56,060	
Instructor of Computer Science	48,550	
Instructor of Computer Science - Temporary	43,050	
Instructor of Computer Science (Digital Media)	44,550	
Instructor of Cosmetology	62,475	
Instructor of Cosmetology	72,734	
Instructor of Criminal Justice	62,050	
Instructor of Criminal Justice	47,550	
Instructor of Dental Hygiene	50,550	
Instructor of Dental Hygiene	53,050	
Instructor of Dental Hygiene	81,408	
Instructor of Dental Hygiene	55,550	
Instructor of Dental Hygiene	53,050	
Instructor of Dental Hygiene	71,050	
Instructor of Developmental English	51,550	
Instructor of Developmental English	56,050	
Instructor of Developmental Mathematics	51,550	
Instructor of Developmental Reading	58,052	
Instructor of Drama	49,050	
Instructor of Drama	48,050	
Instructor of Early Childhood Development	62,480	
Instructor of Early Childhood Development	50,550	
Instructor of Economics	46,050	
Instructor of Economics	48,550	
Instructor of Electrical Technology	66,067	
Instructor of Electronics	70,100	
Instructor of Electronics	49,050	
Instructor of Emergency Medical Services	66,734	
Instructor of Emergency Medical Services	54,550	
Instructor of Engineering Design	48,550	
Instructor of Engineering Design	47,550	
Instructor of Engineering Design	57,230	

Instructor of English	55,550	
Instructor of English	53,550	
Instructor of English	49,550	
Instructor of English	49,050	
Instructor of English	51,050	
Instructor of English	50,050	
Instructor of English	61,050	
Instructor of English	56,050	
Instructor of English	49,050	
Instructor of English	68,308	
Instructor of English	64,226	
Instructor of English	50,050	
Instructor of English	48,050	
Instructor of English (On-Line)	49,550	
Instructor of Fire Science	64,067	
Instructor of Geology	58,550	
Instructor of Geology	54,550	
Instructor of Geology	71,050	
Instructor of Government	53,050	
Instructor of Government	51,550	
Instructor of Government	62,050	
Instructor of Government	46,050	
Instructor of Government	46,550	
Instructor of Government	60,550	
Instructor of Health Information Technology	60,142	
Instructor of Health Information Technology	54,050	
Instructor of History	57,550	
Instructor of History	51,550	
Instructor of History	51,550	
Instructor of History	48,550	
Instructor of History	48,550	
Instructor of History	60,550	
Instructor of History	53,050	
Instructor of History	66,100	
Instructor of History	59,550	
Instructor of History	60,550	
Instructor of Human Services	63,058	
Instructor of Kinesiology	82,900	
Instructor of Kinesiology	50,550	
Instructor of Law Enforcement	64,068	
Instructor of Licensed Vocational Nursing	70,067	
Instructor of Licensed Vocational Nursing	68,734	

Instructor of Licensed Vocational Nursing	70,067	
Instructor of Licensed Vocational Nursing	64,067	
Instructor of Mathematics	48,050	
Instructor of Mathematics	45,050	
Instructor of Mathematics	57,550	
Instructor of Mathematics	73,050	
Instructor of Mathematics	70,550	
Instructor of Mathematics	57,050	
Instructor of Mathematics	57,550	
Instructor of Mathematics	48,550	
Instructor of Mathematics	68,308	
Instructor of Mathematics	68,550	
Instructor of Mathematics	45,550	
Instructor of Mathematics	50,050	
Instructor of Mathematics	64,550	
Instructor of Music	54,550	
Instructor of Music	55,050	
Instructor of Music/Band Director	54,550	
Instructor of Music/Choir Director	53,550	
Instructor of Paralegal Studies	59,560	
Instructor of Paralegal Studies	47,050	
Instructor of Physical Therapy	85,401	
Instructor of Physical Therapy	65,392	
Instructor of Physics	51,050	
Instructor of Physics	54,550	
Instructor of Power Technology	58,392	
Instructor of Psychology	48,550	
Instructor of Psychology	47,050	
Instructor of Psychology	49,050	
Instructor of Psychology	47,550	
Instructor of Psychology	49,050	
Instructor of Psychology	50,050	
Instructor of Psychology (On-Line)	48,050	
Instructor of Radiologic Technology	63,401	
Instructor of Radiologic Technology	70,734	
Instructor of Refrigeration & A/C	68,067	
Instructor of Sociology	63,050	
Instructor of Sociology	62,050	
Instructor of Spanish	54,550	
Instructor of Speech	50,050	
Instructor of Speech	55,550	
Instructor of Speech	60,550	

Instructor of Speech	48,050	
Instructor of Speech	49,050	
Instructor of Speech	58,050	
Instructor of Surgical Technology	72,734	
Instructor of Welding	64,734	
Instructor/Director of Process Technology	57,808	
Internet Marketing Coordinator	54,735	
IT Technician	35,925	
Mail Carrier/Maintenance Worker	33,525	
Maintenance Apprentice - FBTC	31,900	
Maintenance Apprentice - Sugar Land	33,200	
Manager of Student Recruiting	68,068	
Manager of Technical Services	75,402	
Marketing and Communications Coordinator	59,402	
Marketing and Communications Specialist	28,375	
MIS Infrastructure Architect	78,734	
Network Administrator	63,402	
Painter	38,700	
Payroll and Benefits Specialist	40,475	
PBX Operator	27,900	
President	211,000	
Public Safety Officer	26,400	
Public Services Librarian	63,400	
Receptionist - Sugar Land	27,150	
Registrar	62,068	
Research Specialist	33,000	
Residence Hall Supervisor - Frankie Hall	9,488	
Residence Hall Supervisor (Mullins)	14,365	
Residence Hall Supervisor (Mullins)	9,244	
Secretary - Allied Health	26,876	
Secretary to Dean of Admissions	32,200	
Secretary to Facilities Management	30,450	
Security Officer	26,725	
Security Officer - Wharton	26,400	
Security Officer - Wharton	30,625	
Senior Public Relations Officer	42,950	
Senior Systems Analyst	78,068	
Service Center Clerk	25,625	
Shipping and Receiving Clerk	30,875	
State Reporting Specialist	33,550	
Student Recruiter	52,735	
System Analyst	77,402	

Systems Analyst	68,068	
Temporary Instructor of Structural Welding	64,067	
Temporary Student Recruiter/Academic Advisor	56,735	
Temp Vocational Science Division Secretary	27,100	
Testing Technician - Richmond	26,675	
Testing Technician - Sugar Land	26,675	
Transcript Analyst	31,275	
Transportation Operator/Gen Maintenance	39,975	
Vice President of Administrative Services	101,426	4,200
Vice President of Instruction	105,428	4,200
Vice President of Student Services	91,421	4,200
Vice President of Technology & IR	99,425	4,200
Volleyball Coach	54,400	
Webmaster	75,401	
	\$17,317,012	\$20,400