

**Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2016**

Budget Number	Description	FY15 YTD Revenue as of 6/30/15	Approved FY15 Budget	Increase (Decrease)	FY16 Approved Budget
State Funds					
1110-1401-5102-100	Academic Line Item	\$5,718,184	\$7,059,485	(\$209,670)	\$6,849,815
1110-1401-5103-100	Vocational Line Item	\$1,784,922	2,178,382	83,880	2,262,262
1110-1401-5104-100	Nursing Allocation	64,331	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	29,741	22,000	8,000	30,000
	Total State Funds	7,597,178	9,259,867	(117,790)	9,142,077
Federal Funds					
1110-13020-5121-6002	Indirect Income Federal Grants	30,858	38,000	0	38,000
1110-21-5126-804	Admin Inc - FCWSP	4,509	6,000	0	6,000
1110-21-5127-804	CWS Federal Portion	90,179	114,000	0	114,000
	Total Federal Funds	125,546	158,000	0	158,000
Local Funds: Tuition					
1110-1401-5203-100	Sem Hour In-District	751,485	814,000	(62,944)	751,056
1110-1401-5205-100	Sem Hour Out-of-District	3,681,515	3,634,944	33,920	3,668,864
1110-1401-5207-100	Sem Hour Out-of-State	290,507	280,000	4,416	284,416
1110-1401-5209-100	Repetitive Tuition Charge	64,998	65,000	0	65,000
1110-14027-5213-103	Adult Vocational Main Campus	62,807	122,170	(11,591)	110,579
1110-14050-5214-103	Adult Vocational Sugar Land	72,465	208,872	(10,155)	198,717
1110-14028-5217-1010	Continuing Ed Main Campus	8,138	24,915	(6,352)	18,563
1310-14051-5218-1010	Continuing Ed Sugar Land	2,164	67,265	(4,510)	62,755
1110-14049-5219-1010	Children's College Sugar Land	607,545	435,215	(770)	434,445
1110-14706-5220-603	Law Enforcement Inservice	0	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	(241,861)	(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	492	0	0	0
1210-14041-5235-103	Business and Industry FBTC	0	0	0	0
1210-14056-5236-103	Adult Vocational FBTC	23,937	102,314	(8,855)	93,459
1210-14057-5237-1010	Adult Avocational FBTC	2,161	11,495	(1,155)	10,340
	Total Student Tuition	5,328,504	5,466,190	(67,996)	5,398,194
Local Funds: Student Fees					
1110-1401-5245-100	Laboratory Fees	192,674	183,200	\$27,213	210,413
1110-1401-5248-100	Out-of-District Fees	6,096,309	6,016,314	57,582	6,073,896
1110-1401-5251-100	General Services Fees	8,142,562	8,171,912	(13,888)	8,158,024
1110-1401-5255-100	Build Use Fee In-District	0	0	0	0
1110-1401-5256-100	Building Use Fee Out-of-District	0	0	0	0
1110-1401-5259-100	Material Costs Fee	22,810	20,500	50,670	71,170
1110-1401-5261-100	Late & Change Fees	915	2,000	(800)	1,200
1110-13020-5263-6002	Miscellaneous Local Fees	5,800	0	0	0
1110-1496-5264-402	Library Fines	484	500	0	500
1110-14104-5265-300	GED Testing	4,964	4,000	1,000	5,000
1110-14104-5266-100	Testing Services	102,230	85,000	21,000	106,000
1110-14025-52661-102	Fire Academy Testing Services	0	0	0	0
1110-1496-5268-402	Photocopy Library	3,359	4,500	(1,000)	3,500
1110-1192-5270-701	Parking Fines	17,615	12,000	3,000	15,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	91	100	0	100
1110-13022-5273-6002	Return Check Fee	3,500	3,000	0	3,000
1110-14026-5275-603	NR EMT-EMS Fee	0	0	0	0
1110-1401-5277-100	Credit by Examination Fee	84	0	0	0
1110-1401-5278-100	Application Fees	0	0	0	0
1110-1401-5279-100	Parking Permit Fee	20	0	0	0
1110-1401-5280-100	Distance Education Fee	(31)	0	0	0
1110-1401-5281-100	Liability Insurance Fee	17,458	34,653	1,248	35,901
1110-1401-5282-100	Law Enforcement Ammunition Fee	17,880	13,000	0	13,000
1110-1401-5284-100	Associate Degree Nursing Fees	21,544	24,700	59,645	84,345
1110-1401-5286-100	Installment Fees	174,020	160,000	10,000	170,000
1110-1401-5287-100	Late Installment Fees	76,720	62,000	8,000	70,000
1110-1401-5290-100	Fire Academy Materials Fees	0	0	0	0
1110-1401-52900-100	Technology Fees	1,032,593	1,017,000	27,000	1,044,000
1110-1401-5291-100	Surgical Tech Fees	3,600	2,200	1,400	3,600
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	20,480	4,300	15,700	20,000
1110-1401-52921-100	Welding Fees	17,925	15,000	3,000	18,000
1110-1401-52922-100	Computer Science Fees	2,904	3,250	(150)	3,100
1110-1401-52923-100	Transcript Fees	101,040	105,000	0	105,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(206,355)	(220,000)	0	(220,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	(3,136)	0	(3,000)	(3,000)
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(1,113)	(1,000)	0	(1,000)

Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2016

Budget Number	Description	FY15 YTD Revenue as of 6/30/15	Approved FY15 Budget	Increase (Decrease)	FY16 Approved Budget
1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	0	0	0	0
1110-1401-52933-100	Contra Revenue - Clinical Precept & Chil	(11,172)	0	(12,000)	(12,000)
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(20,880)	(31,000)	8,000	(23,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	(11,831)	(3,800)	(5,200)	(9,000)
1110-1401-5296-100	Contra Revenue - Highest RHSG T & F	(416)	(1,500)	1,000	(500)
1110-1401-5297-100	Contra Revenue - Foster CS T & F	(100,678)	(60,000)	(40,000)	(100,000)
	Total Student Fees	15,723,969	15,626,829	219,420	15,846,249
	Total Student Tuition and Fees	21,052,473	21,093,019	151,424	21,244,443
	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	149,796	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	149,796	0	0	0
	Local Maintenance Tax				
1110-118-5402-6086	Wharton County Current Yr Tax	4,146,776	4,075,000	35,000	4,110,000
1110-118-5403-6086	Wharton County Delinquent Tax	509,035	70,000	0	70,000
1110-118-5404-6086	Wharton County Penalty	54,909	65,000	(20,000)	45,000
1110-118-5406-6086	Ft Bend Cnty Needville Current	945,189	940,000	5,000	945,000
1110-118-5407-6086	Ft Bend Cnty Needville Delinquent	56,515	30,000	25,000	55,000
1110-118-5408-6086	Ft Bend Cnty Needville Penalty	14,083	15,000	(2,000)	13,000
	Total Local Maintenance Tax	5,726,507	5,195,000	43,000	5,238,000
	Other Local Income				
1110-1191-5241-700	Insurance Claims	0	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	22,950	0	0	0
1110-1191-5461-706	Rental of Facilities	87,347	92,141	(57,540)	34,601
1110-118-5462-6002	Cash Discounts Taken	2	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	30,259	0	0	0
1110-118-5468-6002	Fundraising	48,618	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	12,410	0	0	0
1110-50-5480-902	Transportation	10,399	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	8,793	15,000	(5,000)	10,000
1110-118-5571-6002	Interest Income	86,187	85,000	10,000	95,000
1110-14301-5703-100	Grant Local Revenue	0	0	0	0
	Total Other Local Income	306,965	204,141	(52,540)	151,601
	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	0	0	194,111	194,111
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	194,111	211,611
	Total E & G Income	34,958,465	35,927,527	218,205	36,145,732
	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	7,641	4,000	3,500	7,500
1110-14022-5514-102	Cosmetology Services	13,000	15,000	(2,000)	13,000
1110-14803-5515-102	Automotive Services	6,092	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	93,895	75,000	0	75,000
	Total Department Sales and Services	120,629	102,000	1,500	103,500
	Student Aid Income				
1110-21-5548-962	Transfer-Stat Scholar	241,861	300,000	0	300,000
	Total Student Aid Income	241,861	300,000	0	300,000
	Total Unrestricted Income	35,320,956	36,329,527	219,705	36,549,232

Wharton County Junior College FY16 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY15 Budget	Expenditures as of 6/30/2015	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2016									
			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					
11 Board of Trustees	\$38,500	\$14,417	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000
110 President's Office	288,975	252,555	25,000	254,253	36,500	0	0	0	0	0	0	315,753
111 Fort Bend Tech Center Adm	153,545	126,315	10,095	144,960	360	0	0	0	0	0	0	155,415
113 Sugar Land	150,681	116,589	8,400	130,934	7,830	0	0	0	0	0	0	147,164
114 Marketing & Communications	821,736	592,113	537,206	268,162	21,000	0	0	0	0	0	0	826,368
115 Resource Development	67,885	56,968	4,600	64,068	0	0	0	0	0	0	0	68,668
116 President's Discretionary	510,000	0	300,000	0	200,000	0	0	0	0	0	0	500,000
1160 President Scholars Program	0	25,095	0	0	0	0	0	0	0	0	0	-
117 Human Resources	293,108	228,339	94,882	202,219	11,675	0	0	0	0	0	0	308,776
1191 Physical Plant General Service	1,457,232	1,363,780	1,481,321	113,834	0	0	0	0	0	0	0	1,595,155
1192 Campus Security	385,753	292,643	55,870	185,159	128,600	0	0	0	0	0	0	369,629
1193 Building Maintenance	1,066,133	1,108,490	540,708	493,368	19,500	0	0	0	0	0	0	1,053,576
1194 Custodial Services	505,373	392,637	165,000	321,950	23,000	0	0	0	0	0	0	509,950
1195 Ground Maintenance	269,570	251,617	74,300	164,950	4,700	0	0	0	0	0	0	243,950
1196 Utilities	1,260,700	807,970	1,126,800	0	0	0	0	0	0	0	0	1,126,800
120 Bay City Operations	96,243	80,799	15,296	82,051	0	0	0	0	0	0	0	97,347
1201 Northside Center El Campo	40,300	33,260	40,300	0	0	0	0	0	0	0	0	40,300
1301 VP Administrative Services	160,176	120,906	20,600	140,310	1,250	0	0	0	0	0	0	162,160
13020 Dean of Financial and Bus Svcs	135,702	118,161	51,220	84,735	0	0	0	0	0	0	0	135,955
13021 Payroll and Benefits	213,478	173,559	8,900	194,595	13,230	0	0	0	0	0	0	216,725
13022 Business Office	692,706	591,674	133,575	555,062	8,940	0	0	0	0	0	0	697,577
13023 Service Center	41,245	25,549	13,983	26,275	75	0	0	0	0	0	0	40,333
13024 Financial Aid	690,209	553,755	81,200	392,072	244,500	0	0	0	0	0	0	717,772
13025 Fitness Center	65,179	44,074	5,000	31,425	26,448	0	0	0	0	0	0	62,873
13029 VP of Technology & IR	153,100	117,356	19,000	134,084	500	0	0	0	0	0	0	153,584

Wharton County Junior College

FY16 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2016											
	Board Approved FY15 Budget	Expenditures as of 6/30/2015	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			
13030 Information Systems Services	238,088	196,244	13,400	227,539	0	0	0	0	0	0		240,939
13031 Telephone Service	272,091	202,384	199,913	54,400	0	0	0	0	0	0		254,313
13032 Computer Services	436,031	398,140	442,100	80,068	0	0	0	0	0	0		522,168
13033 Help Desk/Training Services	80,212	61,645	5,400	66,900	1,800	0	0	0	24,500	0	REQUESTED	98,600
13035 Network Services	504,738	389,538	164,465	278,570	46,480	0	0	0	0	0		489,515
13036 Institutional Research	163,551	347,291	18,600	144,584	2,000	0	0	0	0	0		165,184
1304 MIS - Project Management	63,650	59,600	61,500	0	0	0	0	0	0	0		61,500
1305 MIS - Webmaster	82,671	69,827	6,543	76,734	0	0	0	0	0	0		83,277
1306 Institutional Effectiveness	121,911	139,929	23,050	80,070	20,460	0	0	0	75,401	0	28-Oct-14	198,981
1307 Other General Instit Expenses	615,640	430,348	631,190	0	0	0	0	0	0	0		631,190
1308 Staff Benefits	4,739,400	3,327,764	4,940,274	0	0	0	0	0	0	0		4,940,274
1310 Admission and Registration	379,801	266,245	48,175	311,119	23,054	0	0	0	53,725	0	28-Oct-14	436,073
1311 Database Administration	114,121	87,263	10,691	96,735	20,280	0	0	0	0	0		127,706
1401 VP of Instruction	280,403	235,385	143,300	141,387	6,500	0	0	0	0	0		291,187
1405 Instructional Assessment	79,671	20,723	8,270	72,068	0	0	0	0	0	0		80,338
1406 Quality Enhancement Plan	6,500	448	0	0	0	0	0	0	0	0		-
1407 Dean of Academic Instruction	125,302	102,120	8,000	0	750	0	0	0	0	0		8,750
1408 Dual Credit	70,627	57,896	5,235	66,559	0	0	0	0	0	0		71,794
1409 Dean of Vocational Instruction	115,977	101,232	10,200	106,211	675	0	0	0	0	0		117,086
14021 Refrigeration and Air Conditioning	169,934	132,579	35,400	136,802	4,600	0	0	0	0	0		176,802
14022 Cosmetology	202,709	160,961	28,500	137,710	40,775	0	0	0	0	0		206,985
14024 Police Academy	182,793	162,543	32,500	80,902	64,000	0	0	0	64,068	0	20-Jan-15	241,470
14025 Fire Academy	91,887	8,963	1,540	0	0	0	0	0	0	0		1,540
14026 Emergency Medical Service Tech	216,137	192,792	87,596	132,136	91,925	0	0	0	60,734	0	24-Mar-15	372,391
14027 Adult Vocational	396,269	164,941	170,713	107,028	88,400	0	0	0	0	0		366,141

Wharton County Junior College FY16 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY15 Budget	Expenditures as of 6/30/2015	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2016									
			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				
14028 Adult Avocational	94,575	19,929	48,925	17,100	17,300	0	0	0	0	0	83,325	
14030 Public Safety In-Service	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	-	
14034 Director of Continuing Ed	153,941	82,292	43,419	96,859	0	0	0	0	0	0	140,278	
14039 CISCO Training	58,133	44,372	6,350	45,780	1,800	0	0	0	0	0	53,930	
14049 Children's College Sugar Land	394,950	32,362	153,500	0	241,450	0	0	0	0	0	394,950	
14058 Youth Activities	0	0	0	0	0	0	0	0	0	0	-	
14059 Welding	270,889	211,542	120,700	130,135	78,500	0	0	0	0	0	329,335	
14100 Vice President of Student Svcs	149,096	123,403	19,700	127,380	2,500	0	0	0	0	0	149,580	
14101 Counseling and Guidance	467,798	354,495	17,687	399,074	85,238	0	0	0	65,800	24-Mar-15	567,799	
14102 Student Center	12,180	5,797	5,100	0	6,080	0	0	0	0	0	11,180	
14103 Student Activities	47,295	25,796	40,795	0	6,000	0	0	0	0	0	46,795	
14104 Testing	166,153	141,969	51,617	116,052	20,100	0	0	0	0	0	187,769	
14105 Orientation	6,480	4,555	13,299	0	19,599	0	0	0	0	0	32,898	
14109 Recruitment	152,438	116,779	31,635	123,470	0	0	0	0	0	0	155,105	
14110 Student Engagement	56,735	47,280	0	58,068	0	0	0	0	0	0	58,068	
14112 Distance Education	412,708	348,297	237,415	114,118	12,500	0	0	0	81,577	REQUESTED	445,610	
14180 Allied Health Chair	90,318	62,057	20,700	71,591	450	0	0	0	0	0	92,741	
14181 Associate Degree Nursing	966,583	829,896	150,215	789,359	87,350	0	0	0	26,320	REQUESTED	1,053,244	
14182 Dental Hygiene	483,640	430,552	47,089	337,582	102,020	0	0	0	0	0	486,691	
14183 Radiologic Technology	175,664	141,259	35,270	143,684	5,200	0	0	0	0	0	184,154	
14184 LVN Wharton	312,690	266,588	29,250	284,584	7,400	0	0	0	6,580	REQUESTED	327,814	
14186 Physical Therapy	186,117	158,369	19,839	160,174	14,150	0	0	0	0	0	194,163	
14188 Surgical Technology	181,410	139,173	45,068	80,950	59,075	0	0	0	0	0	185,093	
14189 Health Information Technology	155,953	103,771	28,934	116,171	5,275	0	0	0	0	0	150,380	

Wharton County Junior College FY16 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2016												
	Board Approved FY15 Budget	Expenditures as of 6/30/2015	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						
14200 Vocational Science Chair	37,909	20,732	14,000	15,500	5,500	0	0	0	0	0	0	35,000	
14300 Math and Sciences Chair	0	0	0	0	0	0	0	0	0	0	0	-	
14301 Biology	980,335	817,893	77,986	760,133	118,020	0	0	0	0	0	0	956,139	
14302 Chemistry	351,730	280,410	28,953	252,250	60,400	0	0	0	0	27,275	REQUESTED	368,878	
14303 Geology	236,813	184,876	7,375	187,150	28,870	0	0	0	0	0	0	223,395	
14304 Engineering	0	0	0	0	0	0	0	0	0	0	0	-	
14305 Mathematics	923,188	778,136	16,950	693,088	180,170	0	0	0	0	0	0	890,208	
14306 Remedial Math	0	0	0	0	0	0	0	0	0	0	0	-	
14307 Physics	173,740	117,946	14,390	129,420	17,995	0	0	0	0	0	0	161,805	
14308 Chemical Processing Technology	127,933	227,253	20,200	65,913	63,550	0	0	0	0	0	0	149,663	
14309 Kinesiology	219,704	187,811	6,400	184,825	28,550	0	0	0	0	0	0	219,775	
14310 Nuclear Power Technology	108,627	87,000	17,240	66,496	19,850	0	0	0	0	0	0	103,586	
14311 Mechanical Technician Program	0	0	96,932	0	34,631	0	0	0	0	63,642	20-Jan-15	195,205	
14400 Math and Sciences Chair	110,593	68,044	23,500	78,525	500	0	0	0	0	0	0	102,525	
14500 Communications Fine Arts Chair	73,825	46,804	23,600	68,485	500	0	0	0	0	0	0	92,585	
14501 Art	61,577	45,703	6,397	50,050	3,600	0	0	0	0	0	0	60,047	
14502 Drama	133,259	94,192	13,760	99,100	0	0	0	0	0	0	0	112,860	
14503 English	954,774	821,591	9,430	616,318	282,150	0	0	0	0	0	0	907,898	
14504 Foreign Languages	70,677	12,725	1,532	43,550	16,200	0	0	0	0	0	0	61,282	
14505 Music	308,175	243,768	26,890	214,200	38,500	0	0	0	0	0	0	279,590	
14506 Developmental Studies	365,177	302,701	12,650	221,202	123,600	0	0	0	0	45,050	28-Oct-14	402,502	
14507 Speech	378,180	292,072	7,050	240,726	32,800	0	0	0	0	0	0	280,576	
14508 Humanities	198,200	118,618	1,978	153,150	46,700	0	0	0	0	0	0	201,828	
14600 Math, Readiness, & Justice Division	0	0	17,000	77,575	500	0	0	0	0	0	0	95,075	
14700 Social Behavioral Sciences Chair	90,668	56,011	21,200	68,905	500	0	0	0	0	0	0	90,605	

Wharton County Junior College FY16 Approved Unrestricted Fund Expenditure Budget

Organization	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2016											
	Board Approved FY15 Budget	Expenditures as of 6/30/2015	Routine Operations	Current		Part-time		Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total
				Full-time Personnel	Personnel	Building Repairs	New Equipment					
14701 History	646,652	527,984	13,115	525,728	101,750	0	0	0	0	0	640,593	
14702 Geography	3,860	3,804	240	0	3,600	0	0	0	0	0	3,840	
14703 Government	406,030	334,568	9,425	325,800	58,200	0	0	0	0	0	393,425	
14704 Psychology	410,573	332,735	10,116	352,850	42,600	0	0	0	0	0	405,566	
14705 Sociology	168,200	154,888	5,054	112,100	32,400	0	0	0	0	0	149,554	
14706 Criminal Justice	126,263	102,957	5,577	93,335	14,300	0	0	0	0	0	113,212	
14707 Early Childhood Development	146,280	116,476	7,600	115,200	19,000	0	0	0	0	0	141,800	
14800 Technology and Business Chair	89,313	62,546	17,000	71,725	500	0	0	0	0	0	89,225	
14802 Economics	130,910	104,673	2,245	95,100	19,800	0	0	0	0	0	117,145	
14803 Automotive	153,317	116,044	18,500	126,700	6,400	0	0	0	0	0	151,600	
14804 Engineering Design	231,908	188,183	30,654	156,500	40,900	0	0	0	0	0	228,054	
14805 Electronics	117,257	86,853	8,375	76,825	24,950	0	0	0	0	0	110,150	
14806 Agriculture	36,538	28,776	8,410	26,144	2,000	0	0	0	0	0	36,554	
14807 Business Administration	162,565	117,561	3,500	64,385	48,500	0	0	0	0	0	116,385	
14808 Office Administration	110,515	94,795	7,143	48,645	15,500	0	0	0	0	0	71,288	
14809 Computer Science and Tech	647,748	500,219	38,034	449,847	85,450	0	0	0	0	0	573,331	
14810 Paralegal Studies	136,910	103,050	10,680	108,775	12,950	0	0	0	0	0	132,405	
14811 Human Services	103,433	85,014	13,770	70,539	20,400	0	0	0	0	0	104,709	
1492 Open Computer Lab Sugar Land	33,190	24,955	2,290	24,650	7,830	0	0	0	0	0	34,770	
1493 Learning Assistance Center	178,750	100,309	47,987	64,068	68,040	0	0	0	0	0	180,095	
1494 Open Computer Lab FBTC	33,340	22,058	1,780	0	31,510	0	0	0	0	0	33,290	
1496 Library	363,302	290,945	80,010	273,918	0	0	0	0	0	0	353,928	
1498 Library Books Materials	109,400	94,229	99,050	0	0	0	0	0	0	0	99,050	
1806 2010 Bonds	770,800	769,672	357,300	0	0	0	0	0	0	0	357,300	
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	-	

**Wharton County Junior College
FY16 Approved Unrestricted Fund Expenditure Budget**

		Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2016									
Organization	Board Approved FY15 Budget	Expenditures as of 6/30/2015	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				
21 Student Aid	765,000	668,174	765,000	0	0	0	0	0		765,000	
50 Transportation	31,000	27,186	29,000	0	0	0	0	0		29,000	
52 Automotive Service	8,000	4,153	8,000	0	0	0	0	0		8,000	
Total for Unrestricted Fund	\$36,329,527	\$28,363,048	\$15,199,586	\$17,063,514	\$3,691,460	\$0	\$0	\$594,672		\$36,549,232	

Wharton County Junior College
Approved Auxiliary Fund Revenue Budget for Fiscal Year 2016

Budget Number	Description	FY15 ytd Revenue as of 6/30/15	Approved FY15 Budget	Increase (Decrease)	FY16 Approved Budget
	<u>Other Local Income</u>				
3918-1307-5361-6143	Other Gifts and Donations	\$13,125		\$0	\$0
3914-30-5368-903	Donations Rodeo Buckles	1,200	2,100	0	2,100
3911-118-5462-6002	Cash Discounts Taken	115		0	
3912-30-5469-903	Forfeited Deposits			0	
3918-231-5474-706	Lease of Sugar Land Facility		0	0	0
3914-30-5478-903	Sale of Rodeo Stock			0	
3912-30-5484-903	Dorm - Criminal Background Checks	1,050	1,909	91	2,000
3912-30-5487-903	Dorm Damage Reimbursements	1,285		0	
3911-30-5497-903	Cafeteria Commission	2,768	1,700	800	2,500
	Total Other Local Income	19,543	5,709	891	6,600
3913-30-5492-903	Book Store Commissions	249,224	275,000	(55,000)	220,000
	Total Book Store Commissions	249,224	275,000	(55,000)	220,000
	<u>Other Auxiliary Enterprises</u>				
3915-30-5517-903	Farm Operations	4,565	4,565	0	4,565
3911-30-5490-903	Meal Ticket	283,071	290,000	(5,000)	285,000
3912-30-5494-905	Mullins Hall	67,200	55,000	12,200	67,200
3912-30-5495-904	Frankie Hall	86,800	103,000	(13,000)	90,000
3912-30-5496-906	Brooking Hall	13,200	16,000	(2,800)	13,200
	Total Other Aux Enterprises	454,836	468,565	(8,600)	459,965
	<u>Transfers</u>				
3918-118-5542-6002	Transfer - Prior Years			86,714	86,714
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	86,714	122,382
3910-118-5571-6002	Interest Income	2,486	3,500	(1,000)	2,500
	Total Interest Income	2,486	3,500	(1,000)	2,500
3914-352-5703-901	Grant Local Revenue			0	
	Total Local Grant Revenue	0	0	0	0
	Total	\$726,088	\$788,442	\$23,005	\$811,447

Wharton County Junior College FY16 Approved Expenditure Budget for Fund 3900

Fund	Org	Organization	Board Approved FY15 Budget	Expenditures as of 6/30/2015	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				
3910	1308	Auxiliary Staff Benefits	\$30,000	\$0	\$30,000								30,000
3911	30	Auxiliary/Cafeteria Services	288,500	259,558	294,735								294,735
3911	53	Other/Cafeteria Services	10,500	8,727	10,000								10,000
3912	30	Auxiliary/Dormitories	46,800	38,501	40,700								40,700
3912	53	Other/Dormitories	16,000	12,061	16,400								16,400
3912	14103	Student Activities	33,097	28,071		34,317							34,317
3914	351	Athletic Administration	109,400	72,839	32,000	80,437							112,437
3914	352	Women's Volleyball	52,359	37,876	38,250	16,095	2,200						56,545
3914	353	Rodeo	92,521	74,866	58,000	36,608							94,608
3914	354	Baseball	87,065	84,435	61,700	35,105	2,700						99,505
3915	51	College Farm	4,700	0	4,700								4,700
3918	1307	Other General Instit Expenses	17,500	522	17,500								17,500
Total for Fund 3900			788,442	617,456	603,985	202,562	4,900	0	0	0	0	0	811,447

WHARTON COUNTY JUNIOR COLLEGE
FACULTY AND STAFF SALARIES AND EMOLUMENTS
FISCAL YEAR 2016

TITLE	SALARY	EMOLUMENTS
Academic Advising Specialist	\$32,900	
Academic Advising Specialist	32,900	
Academic Advisor - Sugar Land	60,068	
Academic Student Advisor	56,068	
Accountant	75,402	
Accounting Clerk I	25,850	
Accounting Clerk II	28,725	
Accounting Clerk II	28,725	
Accounting Clerk III	32,800	
Accounts Receivable Clerk	29,325	
Acquisition Technician	27,850	
Admin Assistant to Dean of Voc Inst	31,475	
Admin Assistant to Vice Pres of Instruction	34,625	
Admin Assistant to VP of Administrative Svcs	37,550	
Admin Asst to VP of Tech and IR	33,325	
Administrative Assistant to VP Student Svcs	34,625	
Administrative Clerk I	29,975	
Admissions Document Specialist	27,325	
Admissions Technician	32,850	
Allied Health Secretary	27,525	
Allied Health Secretary	25,252	
Allied Health Secretary	24,928	
Apprentice Electrician	29,300	
Assistant Admissions Officer	29,275	
Assistant Admissions Officer	27,325	
Assistant Baseball Coach (Temporary)	18,488	
Assistant Cashier	28,675	
Assistant Director of Financial Aid	69,402	
Assistant Director of Payroll and Benefits	61,402	
Assistant Human Resources Director	64,735	
Assistant Registrar - FBTC	31,225	
Assistant Rodeo Coach	18,976	
Assistant to the Controller	35,400	
Athletics Documentation Specialist	32,500	
Baseball Coach	57,300	

Bay City Campus Specialist	42,325	
Campus Clerk - Bay City Campus	25,850	
Campus Support Clerk - FBTC	33,225	
Campus Support Clerk - FBTC	29,000	
Campus Support Clerk - Sugar Land	28,025	
Campus Support Clerk - Sugar Land	27,050	
Campus Support Clerk - Sugar Land	30,625	
Campus Support Clerk - Sugar Land	26,400	
Carpenter	38,025	
Carpenter/Plumber/Apprentice	30,925	
Cashier	35,400	
Cataloging/Technical Services Technician	32,200	
CE Corporate Coordinator	55,402	
CE Program Secretary	26,125	
Circulation Technician/Instructional Assistant	28,675	
Continuing Education Specialist-Sugar Land	34,200	
Continuing Education Specialist-Wharton	34,526	
Controller	69,401	
Coordinator of Disability Services	60,068	
Coordinator of Dual Credit	66,559	
Coordinator of Sugar Land Open Lab	24,650	
Coordinator of Testing Services	61,402	
Counselor (FBTC)	73,401	
Counselor (Wharton)	73,401	
Custodian	21,650	
Custodian	23,275	
Custodian	21,325	
Custodian	22,625	
Custodian	21,975	
Custodian	26,200	
Custodian	23,925	
Custodian	21,650	
Custodian	22,950	
Custodian	22,950	
Custodian	22,300	
Custodian	23,600	
Custodian	21,975	
Custodian	25,550	
Custodian - FBTC	27,175	
Dean of Financial & Business Svcs	84,735	
Dean of Planning & Institutional Effectiveness	80,070	
Dean of Vocational Instruction	74,736	

Director of Academic Advising/Counseling	76,068	
Director of Admissions & Registration	68,068	
Director of Associate Degree Nursing	86,734	
Director of Continuing Education	70,734	
Director of Database & Application Svcs	96,735	
Director of Distance Education	74,068	
Director of Facilities Management	82,734	
Director of Financial Aid	94,734	
Director of Ft. Bend Technical Center	82,735	
Director of Grants Management	75,401	
Director of Human Resources	78,734	\$1,800
Director of Institutional Research	76,734	
Director of Library Services	77,401	
Director of Marketing & Communication	79,401	
Director of Payroll and Benefits	92,068	1,800
Director of Purchasing	76,734	
Director of Security and Public Safety	72,734	
Director of Sugar Land Campus	76,734	
Distance Education Secretary	26,175	
Distance Learning Technology Support Specialist	40,050	
Division Secretary	27,100	
Division Secretary - Fine Arts	26,775	
Division Secretary - Life Science	29,700	
Division Secretary - Social & Behavioral	26,775	
Division Secretary - Vocational Science	31,000	
Division Secretary-Business & Technology	27,100	
Electrician	38,025	
Electrician & Assistant Dir of Fac Mgt	70,068	
Evening Library Clerk/Project Assistant	24,650	
Executive Secretary to the President	37,125	
Finanacial Aid Coordinator/Counselor	60,068	
Financial Aid Coordinator/Counselor	66,068	
Financial Aid Data Exchange Specialist	38,300	
Financial Aid Secretary/Receptionist	28,125	
Financial Aid Specialist	35,375	
Fitness Center Manager	31,425	
Front Desk Receptionist - Richmond	25,850	
General Maintenance - FBTC	40,950	
Grant Writer	64,068	
Grounds Foreman	34,150	
Groundskeeper	27,825	
Groundskeeper	22,625	

Groundskeeper	21,650	
Groundskeeper	27,175	
Help Desk Technician	28,150	
Help Desk/Training Coordinator	38,750	
Human Resources Specialist	32,025	
Human Resources Technician	26,725	
HVAC Technician	38,350	
Info. Tech. Reliability/Maintenance Spc	33,550	
Information Technology Technician	33,000	
Information Technology Technician	33,975	
Instructional Assessment Director	72,068	
Instructional Retention Coordinator	64,068	
Instructional Specialist/Open Lab Coor	31,750	
Instructional Technologist	55,402	
Instructor of Accounting	58,980	
Instructor of Agriculture	60,800	
Instructor of Art	50,050	
Instructor of Associate Degree Nursing	64,225	
Instructor of Associate Degree Nursing	64,225	
Instructor of Associate Degree Nursing	56,050	
Instructor of Associate Degree Nursing	56,050	
Instructor of Associate Degree Nursing	66,558	
Instructor of Associate Degree Nursing	52,550	
Instructor of Associate Degree Nursing	63,058	
Instructor of Associate Degree Nursing	55,550	
Instructor of Associate Degree Nursing	58,050	
Instructor of Associate Degree Nursing	54,050	
Instructor of Associate Degree Nursing	84,734	
Instructor of Automotive Technology	66,558	
Instructor of Automotive Technology	60,142	
Instructor of Biology	46,050	
Instructor of Biology	53,550	
Instructor of Biology	50,550	
Instructor of Biology	77,500	
Instructor of Biology	52,550	
Instructor of Biology	50,550	
Instructor of Biology	48,050	
Instructor of Biology	53,550	
Instructor of Biology	58,550	
Instructor of Biology	51,550	
Instructor of Biology	61,308	
Instructor of Biology	47,050	

Instructor of Biology	54,050	
Instructor of Biology	58,550	
Instructor of Biology - Temporary	45,550	
Instructor of Business & Office Admin	54,050	
Instructor of Chemistry	52,050	
Instructor of Chemistry	55,050	
Instructor of Chemistry	45,050	
Instructor of Chemistry	46,550	
Instructor of Chemistry	53,550	
Instructor of Chemistry	27,275	
Instructor of Computer Science	53,550	
Instructor of Computer Science	60,550	
Instructor of Computer Science	56,050	
Instructor of Computer Science	51,050	
Instructor of Computer Science	66,550	
Instructor of Computer Science	55,552	
Instructor of Computer Science	57,225	
Instructor of Computer Science	49,550	
Instructor of Computer Science (Digital Media)	45,550	
Instructor of Cosmetology	63,642	
Instructor of Cosmetology	74,068	
Instructor of Criminal Justice	63,050	
Instructor of Criminal Justice	80,760	
Instructor of Dental Hygiene	51,550	
Instructor of Dental Hygiene	54,050	
Instructor of Dental Hygiene	82,800	
Instructor of Dental Hygiene	56,550	
Instructor of Dental Hygiene	54,050	
Instructor of Dental Hygiene	72,050	
Instructor of Developmental English	52,550	
Instructor of Developmental English	57,050	
Instructor of Developmental Mathematics	45,050	
Instructor of Developmental Mathematics	52,550	
Instructor of Developmental Reading	59,052	
Instructor of Drama	50,050	
Instructor of Drama	49,050	
Instructor of Early Childhood Development	63,650	
Instructor of Early Childhood Development	51,550	
Instructor of Economics	47,050	
Instructor of Economics	48,050	
Instructor of Electrical Technology	67,401	
Instructor of Electronics	71,400	
Instructor of Electronics	50,050	

Instructor of Emergency Medical Services	64,734	
Instructor of Emergency Medical Services	67,402	
Instructor of Emergency Medical Services	60,734	
Instructor of Engineering Design	49,550	
Instructor of Engineering Design	48,550	
Instructor of Engineering Design	58,400	
Instructor of English	54,550	
Instructor of English	50,550	
Instructor of English	50,050	
Instructor of English	56,550	
Instructor of English	52,050	
Instructor of English	51,050	
Instructor of English	62,050	
Instructor of English	57,050	
Instructor of English	50,050	
Instructor of English	69,476	
Instructor of English	65,392	
Instructor of English	51,050	
Instructor of English	49,050	
Instructor of English (On-Line)	50,550	
Instructor of Geology	59,550	
Instructor of Geology	55,550	
Instructor of Geology	72,050	
Instructor of Government	54,050	
Instructor of Government	52,550	
Instructor of Government	63,050	
Instructor of Government	47,050	
Instructor of Government	47,550	
Instructor of Government	61,550	
Instructor of Health Information Technology	61,308	
Instructor of Health Information Technology	48,550	
Instructor of History	58,550	
Instructor of History	52,550	
Instructor of History	52,550	
Instructor of History	49,550	
Instructor of History	49,550	
Instructor of History	61,550	
Instructor of History	54,050	
Instructor of History	67,408	
Instructor of History	60,550	
Instructor of History	61,550	
Instructor of Human Services	64,226	

Instructor of HVAC	69,401	
Instructor of Kinesiology	84,100	
Instructor of Kinesiology	51,550	
Instructor of Law Enforcement	65,402	
Instructor of Law Enforcement	64,068	
Instructor of Licensed Vocational Nursing	71,401	
Instructor of Licensed Vocational Nursing	70,068	
Instructor of Licensed Vocational Nursing	71,401	
Instructor of Licensed Vocational Nursing	65,401	
Instructor of Manufacturing Engineering Tech	63,642	
Instructor of Mathematics	48,550	
Instructor of Mathematics	46,050	
Instructor of Mathematics	58,550	
Instructor of Mathematics	48,050	
Instructor of Mathematics	71,550	
Instructor of Mathematics	58,550	
Instructor of Mathematics	57,808	
Instructor of Mathematics	59,550	
Instructor of Mathematics	69,550	
Instructor of Mathematics	46,550	
Instructor of Mathematics	51,050	
Instructor of Mathematics	54,550	
Instructor of Mathematics - Temporary	44,550	
Instructor of Music	55,550	
Instructor of Music	48,550	
Instructor of Music/Band Director	55,550	
Instructor of Music/Choir Director	54,550	
Instructor of Paralegal Studies	60,725	
Instructor of Paralegal Studies	48,050	
Instructor of Physical Therapy	86,734	
Instructor of Physical Therapy	66,558	
Instructor of Physics	52,050	
Instructor of Physics	55,550	
Instructor of Power Technology	59,558	
Instructor of Psychology	49,550	
Instructor of Psychology	54,550	
Instructor of Psychology	50,050	
Instructor of Psychology	48,550	
Instructor of Psychology	50,050	
Instructor of Psychology	51,050	
Instructor of Psychology (On-Line)	49,050	
Instructor of Radiologic Technology	64,734	

Instructor of Radiologic Technology	72,068	
Instructor of Sociology	48,050	
Instructor of Sociology	64,050	
Instructor of Spanish	43,550	
Instructor of Speech	51,050	
Instructor of Speech	56,550	
Instructor of Speech	49,050	
Instructor of Speech	66,736	
Instructor of Speech	59,050	
Instructor of Structural Welding	65,401	
Instructor of Surgical Technology	74,068	
Instructor of Welding	64,734	
Instructor/Director of Process Technology	58,975	
Internet Marketing Coordinator	56,068	
IT Help Desk Assistant	24,500	
IT Technician	36,575	
Mail Carrier/Maintenance Worker	34,175	
Maintenance Apprentice - FBTC	32,550	
Maintenance Assistant	33,850	
Manager of Student Recruiting	69,402	
Manager of Technical Services	76,735	
Marketing and Communications Coordinator	60,068	
Marketing and Communications Specialist	29,025	
MIS Infrastructure Architect	80,068	
Network Administrator	64,735	
Nursing Laboratory Specialist	32,900	
Painter	39,350	
Payroll and Benefits Specialist	41,125	
PBX Operator	28,550	
President	217,128	
Public Safety Officer	26,725	
Public Services Librarian	51,392	
Receptionist - Sugar Land	27,800	
Registrar	63,401	
Research Specialist	33,650	
Residence Hall Supervisor - Frankie Hall	9,976	
Residence Hall Supervisor (Mullins)	14,853	
Residence Hall Supervisor (Mullins)	9,488	
Secretary - Allied Health	27,528	
Secretary to Facilities Management	31,100	
Security Officer	27,375	
Security Officer - Wharton	27,050	

Security Officer - Wharton	31,275	
Senior Marketing & Communication Specialist	43,600	
Senior Systems Analyst	79,402	
Service Center Clerk	26,275	
Shipping and Receiving Clerk	31,525	
State Reporting Specialist	34,200	
Student Recruiter	54,068	
System Analyst	78,735	
Systems Analyst	69,402	
TempDivision Secretary/Campus Receptionist	27,752	
Temporary Student Recruiter/Academic Advisor	58,068	
Testing Technician - Richmond	27,325	
Testing Technician - Sugar Land	27,325	
Transcript Analyst	26,400	
Transcript Analyst	31,925	
Transportation Operator/Gen Maintenance	40,625	
Vice President of Administrative Services	102,760	4,200
Vice President of Instruction	106,762	4,200
Vice President of Student Services	92,755	4,200
Vice President of Technology & IR	100,759	4,200
Volleyball Coach	55,500	
Webmaster	76,734	
	\$17,860,748	\$20,400