

Wharton County Junior College
Approved Unrestricted Revenue Budget for Fiscal Year 2017

Budget Number	Description	FY16 YTD Revenue as of 6/30/16	Approved FY16 Budget	Increase (Decrease)	FY17 Approved Budget
State Funds					
1110-1401-5102-100	Academic Line Item	\$5,567,893	\$6,849,815	\$0	\$6,849,815
1110-1401-5103-100	Vocational Line Item	\$1,829,593	2,262,262	0	2,262,262
1110-1401-5104-100	Nursing Allocation	0	0	0	0
1110-118-5105-8002	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	30,002	30,000	2,000	32,000
	Total State Funds	7,427,488	9,142,077	2,000	9,144,077
Federal Funds					
1110-13020-5121-6002	Indirect Income Federal Grants	49,206	38,000	0	38,000
1110-21-5126-804	Admin Inc - FCWSP	2,861	6,000	200	6,200
1110-21-5127-804	CWS Federal Portion	68,022	114,000	3,800	117,800
	Total Federal Funds	120,089	158,000	4,000	162,000
Local Funds: Tuition					
1110-1401-5203-100	Sem Hour In-District	759,734	751,056	0	751,056
1110-1401-5205-100	Sem Hour Out-of-District	3,696,690	3,668,864	(87,456)	3,581,408
1110-1401-5207-100	Sem Hour Out-of-State	268,294	284,416	88,880	373,296
1110-1401-5209-100	Repetitive Tuition Charge	65,683	65,000	0	65,000
1110-14027-5213-103	Adult Vocational Main Campus	46,301	110,579	(537)	110,042
1110-14050-5214-103	Adult Vocational Sugar Land	133,965	198,717	1,843	200,560
1110-14028-5217-1010	Continuing Ed Main Campus	14,476	18,563	0	18,563
1310-14051-5218-1010	Continuing Ed Sugar Land	780	62,755	(357)	62,398
1110-14049-5219-1010	Children's College Sugar Land	654,840	434,445	98,313	532,758
1110-14706-5220-603	Law Enforcement Inservice	0	0	0	0
1110-21-5225-801	Contra-Transfer to Stat Scholarship	(245,286)	(300,000)	0	(300,000)
1110-14031-5227-1010	Children's College Wharton	0	0	0	0
1110-14026-5229-1010	Emergency Medical Training	0	0	0	0
1210-14025-5230-102	Fire Academy	0	0	0	0
1110-14054-5232-1010	Continuing Medical Education	0	0	0	0
1110-14024-5234-102	Law Enforcement Fees	900	0	0	0
1210-14056-5236-103	Adult Vocational FBTC	37,400	93,459	(536)	92,923
1210-14057-5237-1010	Adult Vocational FBTC	2,743	10,340	0	10,340
	Total Student Tuition	5,436,520	5,398,194	100,150	5,498,344
Local Funds: Student Fees					
1110-1401-5245-100	Laboratory Fees	204,325	210,413	\$0	210,413
1110-1401-5248-100	Out-of-District Fees	6,102,201	6,073,896	(324,383)	5,749,513
1110-1401-5251-100	General Services Fees	8,190,601	8,158,024	546,952	8,704,976
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
1110-1401-5257-100	Sugar Land Campus Fee	0	0	331,992	331,992
1110-1401-5259-100	Material Costs Fee	104,170	71,170	31,800	102,970
1110-1401-5261-100	Late & Change Fees	1,065	1,200	0	1,200
1110-13020-5263-6002	Miscellaneous Local Fees	6,250	0	0	0
1110-1496-5264-402	Library Fines	343	500	0	500
1110-14104-5265-300	GED Testing	1,496	5,000	0	5,000
1110-14104-5266-100	Testing Services	135,020	106,000	27,000	133,000
1110-14025-52661-102	Fire Academy Testing Services	0	0	0	0
1110-1496-5268-402	Photocopy Library	2,948	3,500	0	3,500
1110-1192-5270-701	Parking Fines	19,655	15,000	5,000	20,000
1110-14044-5271-301	Subcontracted Instruction	0	0	0	0
1110-1496-5272-402	Library Other	185	100	0	100
1110-13022-5273-6002	Return Check Fee	2,700	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	300	0	0	0
1110-1401-5278-100	Application Fees	0	0	0	0
1110-1401-5279-100	Parking Permit Fee	10	0	0	0
1110-1401-5280-100	Distance Education Fee	0	0	0	0
1110-1401-5281-100	Liability Insurance Fee	19,388	35,901	(8,936)	26,965
1110-1401-5282-100	Law Enforcement Ammunition Fee	24,900	13,000	2,250	15,250
1110-1401-5284-100	Associate Degree Nursing Fees	79,524	84,345	0	84,345
1110-1401-5286-100	Installment Fees	178,675	170,000	5,000	175,000
1110-1401-5287-100	Late Installment Fees	74,550	70,000	5,000	75,000
1110-1401-5290-100	Fire Academy Materials Fees	0	0	0	0
1110-1401-52900-100	Technology Fees	1,036,910	1,044,000	(50,105)	993,895
1110-1401-5291-100	Surgical Tech Fees	3,600	3,600	0	3,600
1110-1413-5292-400	VCT Fees	0	0	0	0
1110-1401-52920-100	EMT Fees	7,835	20,000	0	20,000
1110-1401-52921-100	Welding Fees	0	18,000	(18,000)	0
1110-1401-52922-100	Computer Science Fees	2,158	3,100	0	3,100
1110-1401-52923-100	Transcript Fees	108,950	105,000	5,000	110,000
1110-1401-5293-100	Contra Revenue - Hazelwood T & F	(190,970)	(220,000)	0	(220,000)
1110-1401-52930-100	Contra Revenue - Fire Fighter T & F	(3,736)	(3,000)	0	(3,000)
1110-1401-52931-100	Contra Revenue - Law Enforcement T & F	(864)	(1,000)	0	(1,000)

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1110-1401-52932-100	Contra Revenue - Child Prf Nurse T & F	0	0	0	0
1110-1401-52933-100	Contra Revenue - Clinical Precept & Child	(324)	(12,000)	0	(12,000)
1110-1401-5294-100	Contra Revenue - Deaf/Blind T & F	(23,774)	(23,000)	0	(23,000)
1110-1401-5295-100	Contra Revenue - Children DFPO T & F	4,416	(9,000)	0	(9,000)
1110-1401-5296-100	Contra Revenue - Highest RHSG T & F	0	(500)	0	(500)
1110-1401-5297-100	Contra Revenue - Foster CS T & F	(95,542)	(100,000)	0	(100,000)
	Total Student Fees	15,996,965	15,846,249	558,570	16,404,819
	Total Student Tuition and Fees	21,433,485	21,244,443	658,720	21,903,163
	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	5,879	0	0	0
1110-1496-5369-402	Library Donations	0	0	0	0
	Total of Gifts and Donations	5,879	0	0	0
	Local Maintenance Tax				
1110-118-5402-6086	Wharton County Current Yr Tax	4,039,772	4,110,000	460,002	4,570,002
1110-118-5403-6086	Wharton County Delinquent Tax	50,582	70,000	0	70,000
1110-118-5404-6086	Wharton County Penalty	43,202	45,000	0	45,000
1110-118-5406-6086	Ft Bend Cnty Needville Current	1,064,894	945,000	102,667	1,047,667
1110-118-5407-6086	Ft Bend Cnty Needville Delinquent	23,236	55,000	0	55,000
1110-118-5408-6086	Ft Bend Cnty Needville Penalty	14,982	13,000	0	13,000
	Total Local Maintenance Tax	5,236,668	5,238,000	562,669	5,800,669
	Other Local Income				
1110-1191-5241-700	Insurance Claims	0	0	0	0
1110-118-5363-6002	Unrealized Gains/Losses	13,101	0	0	0
1110-1191-5461-706	Rental of Facilities	34,600	34,601	(34,600)	1
1110-118-5462-6002	Cash Discounts Taken	2	0	0	0
1110-118-5467-6002	Miscellaneous Other Income	38,898	0	0	0
1110-118-5468-6002	Fundraising	61,770	0	0	0
1110-1191-5477-700	Gain/Loss - Sale/Disposal Assets	1,574	0	0	0
1110-50-5480-902	Transportation	10,577	12,000	0	12,000
1110-13025-5488-100	Fitness Center Fees	8,704	10,000	0	10,000
1110-118-5571-6002	Interest Income	115,195	95,000	20,000	115,000
	Total Other Local Income	284,421	151,601	(14,600)	137,001
	Transfers				
1110-311-5541-6002	Transfer-Greer Estate	0	2,500	0	2,500
1110-118-5542-6002	Transfer-Prior Years	0	0	252,000	252,000
1110-20-5544-950	Transfer-Plant Funds	0	0	361,800	361,800
1110-20-5561-950	Transfer-Repair & Replacement	0	194,111	(194,111)	0
1110-20-5562-950	Transfer-LaDieu Bldg Fund	0	15,000	0	15,000
1110-20-5569-950	Transfer-MIS Funds	0	0	0	0
	Total Transfers	0	211,611	419,689	631,300
	Total E & G Income	34,508,030	36,145,732	1,632,478	37,778,210
	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	6,563	7,500	0	7,500
1110-14022-5514-102	Cosmetology Services	14,222	13,000	0	13,000
1110-14803-5515-102	Automotive Services	4,088	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
1110-14049-5471-1010	Concession Sales	0	0	0	0
1110-13023-5485-606	Photocopier-Charge Back	65,267	75,000	0	75,000
	Total Department Sales and Services	90,140	103,500	0	103,500
	Student Aid Income				
1110-21-5548-962	Transfer-Stat Scholar	245,286	300,000	0	300,000
	Total Student Aid Income	245,286	300,000	0	300,000
	Total Unrestricted Income	34,843,456	36,549,232	1,632,478	38,181,710

Wharton County Junior College FY17 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY16 Budget	Expenditures as of 6/30/2016	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2017									
			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			
11 Board of Trustees	\$58,000	\$36,302	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
110 President's Office	315,753	257,211	30,000	261,793	36,500	0	0	0	0	0	0	328,293
111 Fort Bend Tech Center Adm	155,415	123,710	9,800	142,909	300	0	0	0	0	0	0	153,009
113 Sugar Land	147,164	110,675	8,400	125,976	7,800	0	0	0	0	0	0	142,176
114 Marketing & Communications	826,368	558,541	537,206	276,112	21,000	0	0	0	0	0	0	834,318
115 Resource Development	68,668	57,962	5,500	66,068	0	0	0	0	0	0	0	71,568
116 President's Discretionary	500,000	0	500,000	0	200,000	0	0	0	0	0	0	700,000
1160 President Scholars Program	0	27,711	0	0	0	0	0	0	0	0	0	-
117 Human Resources	308,776	264,004	108,051	208,169	11,675	0	0	0	0	0	0	327,895
1191 Physical Plant General Service	1,595,155	1,389,398	1,483,441	1,16,809	0	0	0	0	0	0	0	1,600,250
1192 Campus Security	369,629	292,289	57,810	222,834	143,560	0	0	0	0	0	0	424,204
1193 Building Maintenance	1,053,576	1,419,033	531,550	493,460	16,000	0	0	0	0	0	0	1,041,010
1194 Custodial Services	509,950	414,210	162,380	338,600	23,000	0	0	0	0	0	0	523,980
1195 Ground Maintenance	243,950	186,827	81,100	170,800	4,000	0	0	0	0	0	0	255,900
1196 Utilities	1,126,800	719,672	1,080,076	0	0	0	0	0	0	0	0	1,080,076
120 Bay City Operations	97,347	91,510	16,280	83,839	0	0	0	0	0	0	0	100,119
1201 Northside Center El Campo	40,300	33,140	38,300	0	0	0	0	0	0	0	0	38,300
1301 VP Administrative Services	162,160	121,759	20,600	137,110	1,250	0	0	0	0	0	0	158,960
13020 Dean of Financial and Bus Svcs	135,955	116,815	53,600	86,735	0	0	0	0	0	0	0	140,335
13021 Payroll and Benefits	216,725	176,193	17,400	199,570	13,857	0	0	0	0	0	0	230,827
13022 Business Office	697,577	591,282	134,875	565,237	8,950	0	0	0	0	0	0	709,062
13023 Service Center	40,333	25,426	14,560	27,250	76	0	0	0	0	0	0	41,886
13024 Financial Aid	717,772	518,956	96,000	432,773	253,000	0	0	0	0	0	0	781,773
13025 Fitness Center	62,873	42,125	7,395	32,075	26,100	0	0	0	0	0	0	65,570
13029 VP of Technology & IR	153,584	128,491	20,000	136,959	500	0	0	0	0	0	0	157,459

Wharton County Junior College

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			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	240,939	199,132	13,400	232,872	0	0	0	0	0	0	0	246,272
13031 Telephone Service	254,313	210,650	228,501	56,350	0	0	0	0	0	0	0	284,851
13032 Computer Services	522,168	465,675	438,902	82,068	0	0	0	0	0	0	0	520,970
13033 Help Desk/Training Services	98,600	76,857	4,600	94,325	2,000	0	0	0	0	0	0	100,925
13035 Network Services	489,515	394,860	170,763	283,220	46,480	0	0	0	0	0	0	500,463
13036 Institutional Research	165,184	123,824	19,000	148,534	1,000	0	0	0	0	0	0	168,534
1304 MIS - Project Management	61,500	27,800	63,500	0	0	0	0	0	0	0	0	63,500
1305 MIS - Webmaster	83,277	70,646	6,216	78,734	0	0	0	0	0	0	0	84,950
1306 Institutional Effectiveness	198,981	222,600	42,500	159,469	20,460	0	0	0	0	0	0	222,429
1307 Other General Instit Expenses	631,190	494,387	621,490	0	0	0	0	0	0	0	0	621,490
1308 Staff Benefits	4,940,274	3,652,903	5,234,612	0	0	0	0	0	0	0	0	5,234,612
1310 Admission and Registration	436,073	307,097	50,405	382,993	25,200	0	0	0	0	0	0	458,598
1311 Database Administration	127,706	102,338	10,691	98,735	20,280	0	0	0	0	0	0	129,706
1401 VP of Instruction	291,187	248,186	143,300	144,362	6,500	0	0	0	0	0	0	294,162
1405 Instructional Assessment	80,338	64,411	7,420	74,068	0	0	0	0	0	0	0	81,488
1406 Quality Enhancement Plan	0	0	47,000	0	5,000	0	0	0	0	0	0	52,000
1407 Dean of Academic Instruction	8,750	120	0	0	0	0	0	0	0	0	0	-
1408 Dual Credit	71,794	58,386	5,235	68,309	0	0	0	0	0	0	0	73,544
1409 Dean of Vocational Instruction	117,086	40,610	10,200	105,526	675	0	0	0	0	0	0	116,401
14021 Refrigeration and Air Conditioning	176,802	135,031	34,250	140,802	4,600	0	0	0	0	0	0	179,652
14022 Cosmetology	206,985	157,039	30,500	141,459	33,000	0	0	0	0	0	0	204,959
14024 Police Academy	241,470	201,494	34,650	149,458	62,800	0	0	0	0	0	0	246,908
14025 Fire Academy	1,540	443	0	0	0	0	0	0	0	0	0	-
14026 Emergency Medical Service Tech	372,391	268,902	112,282	198,870	85,100	0	0	0	0	0	0	396,252
14027 Adult Vocational	366,141	196,938	170,713	107,727	88,400	0	0	0	0	0	0	366,840

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			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			
14028 Adult Avocational	83,325	21,203	48,925	16,775	17,300	0	0	0	0	0	83,000	
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	140,278	82,075	43,419	99,184	0	0	0	0	0	0	142,603	
14039 CISCO Training	53,930	41,209	6,250	40,440	3,300	0	0	0	0	0	49,990	
14049 Children's College Sugar Land	394,950	45,645	209,000	33,875	241,450	0	0	0	0	0	484,325	
14058 Youth Activities	0	0	0	0	0	0	0	0	0	0	-	
14059 Welding	329,335	317,134	117,700	134,135	78,448	0	0	0	0	0	330,283	
14100 Vice President of Student Svcs	149,580	127,590	19,800	130,355	3,000	0	0	0	0	0	153,155	
14101 Counseling and Guidance	567,799	421,571	20,619	527,218	87,038	0	0	0	0	0	634,875	
14102 Student Center	11,180	8,426	5,350	0	6,080	0	0	0	0	0	11,430	
14103 Student Activities	46,795	30,254	41,095	0	6,000	0	0	0	0	0	47,095	
14104 Testing	187,769	164,414	54,277	119,677	21,810	0	0	0	0	0	195,764	
14105 Orientation	32,898	4,174	16,659	0	19,599	0	0	0	0	0	36,258	
14109 Recruitment	155,105	128,317	34,500	187,538	4,000	0	0	0	0	0	226,038	
14110 Student Engagement	58,068	48,391	0	0	0	0	0	0	0	0	-	
1412 Distance Education	445,610	328,330	264,800	201,645	16,500	0	0	0	0	0	482,945	
14180 Allied Health Chair	92,741	61,885	20,700	73,442	450	0	0	0	0	0	94,592	
14181 Associate Degree Nursing	1,053,244	854,938	187,613	831,262	70,760	0	0	0	0	0	1,089,635	
14182 Dental Hygiene	486,691	426,557	41,009	346,951	106,792	0	0	0	0	0	494,752	
14183 Radiologic Technology	184,154	146,557	40,452	148,252	16,720	0	0	0	0	0	205,424	
14184 LVN Wharton	327,814	273,057	25,755	299,604	7,400	0	0	0	0	0	332,759	
14186 Physical Therapy	194,163	158,482	18,832	164,492	15,650	0	0	0	0	0	198,974	
14188 Surgical Technology	185,093	126,464	38,758	83,518	59,075	0	0	0	0	0	181,351	
14189 Health Information Technology	150,380	110,677	18,205	119,914	5,275	0	0	0	0	0	143,394	

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			Routine Operations	Current		Part-time		Capital Expenditures		New Full-time Personnel	Board approval date of new positions	Total
				Full-time Personnel	Part-time Personnel	Building Repairs	New Equipment					
14200 Vocational Science Chair	35,000	27,235	16,000	15,988	5,500	0	0	0	0	0	0	37,488
14300 Math and Sciences Chair	0	0	0	0	0	0	0	0	0	0	0	-
14301 Biology	956,139	788,460	69,017	782,122	124,995	0	0	0	0	0	0	976,134
14302 Chemistry	368,878	305,284	30,013	350,082	77,680	0	0	0	0	0	0	457,775
14303 Geology	223,395	175,904	8,800	191,650	30,550	0	0	0	0	0	0	231,000
14304 Engineering	0	0	0	0	0	0	0	0	0	0	0	-
14305 Mathematics	890,208	699,362	16,467	675,107	219,375	0	0	0	0	0	0	910,949
14306 Remedial Math	0	0	0	0	0	0	0	0	0	0	0	-
14307 Physics	161,805	122,769	11,728	109,600	41,300	0	0	0	0	0	0	162,628
14308 Chemical Processing Technology	149,663	174,688	29,400	117,064	83,950	0	0	0	0	0	0	230,414
14309 Kinesiology	219,775	199,589	6,427	190,060	35,300	0	0	0	0	0	0	231,787
14310 Nuclear Power Technology	103,586	87,618	21,000	68,490	28,350	0	0	0	0	0	0	117,840
14311 Mechanical Technician Program	195,205	50,626	18,000	55,474	14,050	0	0	0	0	0	0	87,524
14400 Math and Sciences Chair	102,525	68,802	24,850	80,760	500	0	0	0	0	0	0	106,110
14500 Communications Fine Arts Chair	92,585	66,794	24,200	70,710	500	0	0	0	0	0	0	95,410
14501 Art	60,047	50,207	6,397	51,550	1,500	0	0	0	0	0	0	59,447
14502 Drama	112,860	99,240	13,260	102,100	0	0	0	0	0	0	0	115,360
14503 English	907,898	822,864	12,625	839,516	264,300	0	0	0	0	0	0	1,116,441
14504 Foreign Languages	61,282	37,245	1,532	45,050	4,200	0	0	0	0	0	0	50,782
14505 Music	279,590	221,024	27,115	223,200	51,350	0	0	0	0	0	0	301,665
14506 College Readiness	402,502	336,912	11,750	273,752	136,650	0	0	0	0	0	0	422,152
14507 Speech	280,576	242,845	7,050	282,026	35,200	0	0	0	0	0	0	324,276
14508 Humanities	201,828	164,810	0	0	0	0	0	0	0	0	0	-
14600 Math, Readiness, & Justice Division	95,075	68,134	17,000	79,800	500	0	0	0	0	0	0	97,300
14700 Social Behavioral Sciences Chair	90,605	59,310	21,800	71,130	500	0	0	0	0	0	0	93,430

Wharton County Junior College

FY17 Approved Unrestricted Fund Expenditure Budget

Organization	Board Approved FY16 Budget	Expenditures as of 6/30/2016	Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2017										
			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	Equipment			
14701 History	640,593	532,668	12,600	539,978	123,350	0	0	0	0	0	0	675,928	
14702 Geography	3,840	3,788	500	0	4,200	0	0	0	0	0	0	4,700	
14703 Government	393,425	333,955	9,315	334,800	81,600	0	0	0	0	0	0	425,715	
14704 Psychology	405,566	382,695	10,050	409,900	48,600	0	0	0	0	0	0	468,550	
14705 Sociology	149,554	121,991	4,625	115,100	25,200	0	0	0	0	0	0	144,925	
14706 Criminal Justice	113,212	99,955	4,979	95,585	15,800	0	0	0	0	0	0	116,364	
14707 Early Childhood Development	141,800	119,456	7,425	118,450	22,630	0	0	0	0	0	0	148,505	
14800 Technology and Business Chair	89,225	66,757	17,000	73,955	500	0	0	0	0	0	0	91,455	
14802 Economics	117,145	95,355	2,190	98,100	33,600	0	0	0	0	0	0	133,890	
14803 Automotive	151,600	119,448	20,725	130,198	5,800	0	0	0	0	0	0	156,723	
14804 Engineering Design	228,054	180,249	30,810	161,250	38,750	0	0	0	0	0	0	230,810	
14805 Electronics	110,150	95,467	7,950	79,078	26,800	0	0	0	0	0	0	113,828	
14806 Agriculture	36,554	27,193	5,000	26,875	3,500	0	0	0	0	0	0	35,375	
14807 Business Administration	116,385	96,344	3,500	66,285	63,800	0	0	0	0	0	0	133,585	
14808 Office Administration	71,288	57,976	5,020	49,995	15,500	0	0	0	0	0	0	70,515	
14809 Computer Science and Tech	573,331	450,511	35,000	470,772	68,900	0	0	0	0	0	0	574,672	
14810 Paralegal Studies	132,405	101,643	10,200	112,030	8,100	0	0	0	0	0	0	130,330	
14811 Human Services	104,709	85,834	11,340	72,531	21,600	0	0	0	0	0	0	105,471	
1492 Open Computer Lab Sugar Land	34,770	26,572	2,290	25,625	7,700	0	0	0	0	0	0	35,615	
1493 Learning Assistance Center	180,095	101,072	49,037	66,068	113,400	0	0	0	0	0	0	228,505	
1494 Open Computer Lab FBTC	33,290	21,927	1,930	0	31,000	0	0	0	0	0	0	32,930	
1496 Library	353,928	326,944	100,622	278,317	0	0	0	0	0	0	0	378,939	
1498 Library Books Materials	99,050	94,188	105,550	0	0	0	0	0	0	0	0	105,550	
1806 2010 Bonds	357,300	203,825	361,800	0	0	0	0	0	0	0	0	361,800	
20 Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	-	

**Wharton County Junior College
FY17 Approved Unrestricted Fund Expenditure Budget**

		Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2017												
Organization	Board Approved FY16 Budget	Expenditures as of 6/30/2016	Routine Operations		Current Full-time Personnel		Part-time Personnel		Capital Expenditures			New Full-time Personnel	Board approval date of new positions	Total
			Operations		Full-time Personnel		Part-time Personnel	Repairs	Building	New Equipment				
21 Student Aid	765,000	709,665	803,000		0	0	0	0	0	0	0	0		803,000
50 Transportation	29,000	52,652	26,000		0	0	0	0	0	0	0	0		26,000
52 Automotive Service	8,000	2,721	8,000		0	0	0	0	0	0	0	0		8,000
Total for Unrestricted Fund	\$36,549,232	\$28,731,494	\$15,878,061		\$18,431,359		\$3,872,290		\$0	\$0	\$0	\$0		\$38,181,710

Wharton County Junior College
Approved Auxiliary Fund Revenue Budget for Fiscal Year 2017

Budget Number	Description	FY16 ytd Revenue as of 6/30/16	Approved FY16 Budget	Increase (Decrease)	FY17 Approved Budget
Other Local Income					
3918-1307-5361-6143	Other Gifts and Donations	\$140		\$0	\$0
3914-30-5368-903	Donations Rodeo Buckles	1,530	2,100	0	2,100
3911-118-5462-6002	Cash Discounts Taken	130		0	
3914-354-5467-901	Miscellaneous Income	0	0	2,700	2,700
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	2,000	0	2,000
3912-30-5487-903	Dorm Damage Reimbursements	190		0	
3911-30-5497-903	Cafeteria Commission	2,377	2,500	0	2,500
	Total Other Local Income	5,417	6,600	2,700	9,300
3913-30-5492-903	Book Store Commissions	247,352	220,000	0	220,000
	Total Book Store Commissions	247,352	220,000	0	220,000
Other Auxiliary Enterprises					
3915-30-5517-903	Farm Operations	4,565	4,565	0	4,565
3911-30-5490-903	Meal Ticket	307,263	285,000	0	285,000
3912-30-5494-905	Mullins Hall	66,000	67,200	0	67,200
3912-30-5495-904	Frankie Hall	103,500	90,000	0	90,000
3912-30-5496-906	Brooking Hall	17,550	13,200	0	13,200
	Total Other Aux Enterprises	498,878	459,965	0	459,965
Transfers					
3918-118-5542-6002	Transfer - Prior Years		86,714	41,701	128,415
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	122,382	41,701	164,083
3910-118-5571-6002	Interest Income	2,364	2,500	0	2,500
	Total Interest Income	2,364	2,500	0	2,500
3914-352-5703-901	Grant Local Revenue			0	
	Total Local Grant Revenue	0	0	0	0
	Total	\$754,011	\$811,447	\$44,401	\$855,848

Wharton County Junior College FY17 Approved Expenditure Budget for Fund 3900

Fund 3900 Approved Budget for FY17												
Fund	Org	Organization	Board Approved FY16 Budget	Expenditures as of 6/30/2016	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		\$30,000							30,000
3911	30	Auxiliary/Cafeteria Services	294,735	283,068	301,535							301,535
3911	53	Other/Cafeteria Services	10,000	4,538	9,500							9,500
3912	30	Auxiliary/Dormitories	40,700	32,824	47,148							47,148
3912	53	Other/Dormitories	16,400	11,529	15,300							15,300
3912	14103	Student Activities	34,317	37,753		36,025						36,025
3914	351	Athletic Administration	112,437	73,864	26,284	82,438						108,722
3914	352	Women's Volleyball	56,545	33,452	43,098	16,617			2,200			61,915
3914	353	Rodeo	94,608	70,359	67,186	37,833						105,019
3914	354	Baseball	99,505	96,522	68,754	36,330			5,400			110,484
3915	51	College Farm	4,700		4,700							4,700
3918	1307	Other General Insitt Expenses	17,500	888	25,500							25,500
Total for Fund 3900			811,447	644,797	639,005	209,243	7,600	0	0	0	0	855,848

WHARTON COUNTY JUNIOR COLLEGE
FACULTY AND STAFF SALARIES AND EMOLUMENTS
FISCAL YEAR 32017

TITLE	SALARY	EMOLUMENTS
Academic Advising Specialist	\$34,200	
Academic Advising Specialist	33,875	
Academic Advisor - Sugar Land	56,735	
Academic Student Advisor	58,068	
Accountant	77,402	
Accounting Clerk	26,450	
Accounting Clerk II	29,700	
Accounting Clerk II	27,425	
Accounting Clerk III	33,775	
Accounts Receivable Clerk	30,300	
Acquisition Technician	25,575	
Admin Assistant to Dean of Voc Inst	32,125	
Admin Assistant to Vice Pres of Instruction	35,600	
Admin Assistant to VP of Administrative Svcs	32,350	
Admin Asst to VP of Tech and IR	34,300	
Administrative Assistant to VP Student Svcs	35,600	
Administrative Clerk I	30,950	
Admissions Document Specialist	28,300	
Admissions Technician	33,825	
Allied Health Secretary	28,500	
Allied Health Secretary	26,228	
Allied Health Secretary	25,900	
Apprentice Electrician	30,275	
Assistant Admissions Officer	30,250	
Assistant Admissions Officer	27,975	
Assistant Baseball Coach (Temporary)	19,220	
Assistant Cashier	30,300	
Assistant Director of Facilities Management	60,735	
Assistant Director of Financial Aid	71,402	
Assistant Director of Payroll and Benefits	63,402	
Assistant Human Resources Director	66,735	
Assistant Registrar - FBTC	32,200	
Assistant Rodeo Coach	19,708	
Assistant to the Controller	36,375	
Athletics Documentation Specialist	33,475	

Baseball Coach	59,000	
Bay City Campus Specialist	43,300	
Campus Clerk - Bay City Campus	26,175	
Campus Support Clerk - FBTC	34,200	
Campus Support Clerk - FBTC	29,975	
Campus Support Clerk - Sugar Land	29,000	
Campus Support Clerk - Sugar Land	27,050	
Campus Support Clerk - Sugar Land	28,025	
Campus Support Clerk - Sugar Land	27,700	
Carpenter	39,000	
Carpenter/Plumber/Apprentice	31,900	
Cashier	36,375	
Cataloging/Technical Services Technician	33,175	
CE Corporate Coordinator	57,402	
CE Program Secretary	26,450	
Circulation Technician/Instructional Assistant	29,650	
Continuing Education Kid's College Specialist	33,875	
Continuing Education Specialist-Sugar Land	33,550	
Continuing Education Specialist-Wharton	33,550	
Controller	71,401	
Coordinator of Disability Services	60,735	
Coordinator of Dual Credit	68,309	
Coordinator of Sugar Land Open Lab	25,625	
Coordinator of Testing Services	63,402	
Counselor (FBTC)	75,401	
Counselor (Wharton)	75,401	
Custodial Supervisor	27,250	
Custodian	22,625	
Custodian	22,300	
Custodian	23,600	
Custodian	22,950	
Custodian	27,175	
Custodian	24,900	
Custodian	22,625	
Custodian	23,925	
Custodian	23,925	
Custodian	23,275	
Custodian	24,575	
Custodian	22,950	
Custodian	26,525	
Custodian - FBTC	28,150	
Dean of Financial & Business Svcs	86,735	

Dean of Planning & Institutional Effectiveness	82,068	
Dean of Vocational Instruction	73,401	
Director of Academic Advising/Counseling	78,068	
Director of Admissions & Registration	74,068	
Director of Associate Degree Nursing	66,550	
Director of Continuing Education	72,734	
Director of Database & Application Svcs	98,735	
Director of Distance Education	76,068	
Director of Facilities Management	84,734	
Director of Financial Aid	96,735	
Director of Grants Management	77,401	
Director of Human Resources	80,734	\$1,800
Director of Institutional Research	78,734	
Director of Library Services	79,401	
Director of Marketing & Communication	81,401	
Director of Payroll and Benefits	94,068	1,800
Director of Purchasing	78,734	
Director of Richmond Campus	78,734	
Director of Security and Public Safety	74,734	
Director of Sugar Land Campus	69,401	
Distance Education Secretary	27,150	
Distance Learning Technology Support Specialist	41,025	
Division Secretary	28,075	
Division Secretary - Fine Arts	27,750	
Division Secretary - Life Science	30,675	
Division Secretary - Social & Behavioral	27,750	
Division Secretary - Vocational Science	31,976	
Division Secretary-Business & Technology	28,075	
Electrician	39,000	
Evening Library Clerk/Project Assistant	25,625	
Executive Secretary to the President	38,100	
Financial Aid Coordinator/Counselor	62,068	
Financial Aid Coordinator/Counselor	68,068	
Financial Aid Data Exchange Specialist	38,950	
Financial Aid Secretary/Receptionist	25,850	
Financial Aid Specialist	33,550	
Fitness Center Manager	32,075	
Front Desk Receptionist - Richmond	26,825	
General Maintenance - FBTC	41,925	
GPS Campus Student Success Project Coordin	54,735	
Grant Writer	66,068	
Grounds Foreman	35,125	

Groundskeeper	28,800	
Groundskeeper	23,600	
Groundskeeper	22,625	
Groundskeeper	28,150	
Help Desk Technician	29,125	
Help Desk/Training Coordinator	39,725	
Human Resources Specialist	33,000	
Human Resources Technician	27,700	
HVAC Technician	37,050	
Info. Tech. Reliability/Maintenance Spc	33,875	
Information Technology Technician	32,350	
Information Technology Technician	33,975	
Instructional Assessment Director	74,068	
Instructional Retention Coordinator	66,068	
Instructional Specialist/Open Lab Coord	31,750	
Instructional Technologist	57,402	
Instructor of Accounting	60,730	
Instructor of Agriculture	62,500	
Instructor of Art	51,550	
Instructor of Associate Degree Nursing	66,557	
Instructor of Associate Degree Nursing	57,050	
Instructor of Associate Degree Nursing	58,050	
Instructor of Associate Degree Nursing	58,050	
Instructor of Associate Degree Nursing	68,891	
Instructor of Associate Degree Nursing	55,550	
Instructor of Associate Degree Nursing	56,050	
Instructor of Associate Degree Nursing	65,391	
Instructor of Associate Degree Nursing	60,050	
Instructor of Associate Degree Nursing	76,735	
Instructor of Associate Degree Nursing	86,734	
Instructor of Automotive Technology	68,307	
Instructor of Automotive Technology	61,891	
Instructor of Biology	47,550	
Instructor of Biology	55,050	
Instructor of Biology	52,050	
Instructor of Biology	79,500	
Instructor of Biology	54,050	
Instructor of Biology	52,050	
Instructor of Biology	49,550	
Instructor of Biology	55,050	
Instructor of Biology	60,050	
Instructor of Biology	53,050	

Instructor of Biology	63,057	
Instructor of Biology	48,550	
Instructor of Biology	55,550	
Instructor of Biology	47,050	
Instructor of Biology	60,050	
Instructor of Business & Office Admin	55,550	
Instructor of Chemistry	53,550	
Instructor of Chemistry	48,050	
Instructor of Chemistry	55,050	
Instructor of Chemistry	59,557	
Instructor of Chemistry	55,050	
Instructor of Chemistry	27,775	
Instructor of Chemistry - Temporary	51,050	
Instructor of Computer Science	55,050	
Instructor of Computer Science	62,050	
Instructor of Computer Science	57,550	
Instructor of Computer Science	61,310	
Instructor of Computer Science	68,050	
Instructor of Computer Science	57,052	
Instructor of Computer Science	50,550	
Instructor of Computer Science	52,550	
Instructor of Computer Science (Digital Media)	47,050	
Instructor of Cosmetology	65,391	
Instructor of Cosmetology	76,068	
Instructor of Criminal Justice	64,550	
Instructor of Criminal Justice	82,760	
Instructor of Dental Hygiene	53,050	
Instructor of Dental Hygiene	55,550	
Instructor of Dental Hygiene	84,736	
Instructor of Dental Hygiene	58,050	
Instructor of Dental Hygiene	55,550	
Instructor of Dental Hygiene	73,550	
Instructor of Developmental English	54,050	
Instructor of Developmental English	58,550	
Instructor of Developmental Mathematics	46,550	
Instructor of Developmental Mathematics	54,050	
Instructor of Developmental Reading	60,552	
Instructor of Drama	51,550	
Instructor of Drama	50,550	
Instructor of Early Childhood Development	65,400	
Instructor of Early Childhood Development	53,050	
Instructor of Economics	48,550	

Instructor of Economics	49,550	
Instructor of Electrical Technology	69,401	
Instructor of Electronics	73,408	
Instructor of Electronics	51,550	
Instructor of Emergency Medical Services	66,734	
Instructor of Emergency Medical Services	69,402	
Instructor of Emergency Medical Services	62,734	
Instructor of Engineering Design	51,050	
Instructor of Engineering Design	50,050	
Instructor of Engineering Design	60,150	
Instructor of English	56,050	
Instructor of English	52,050	
Instructor of English	51,550	
Instructor of English	58,050	
Instructor of English	53,550	
Instructor of English	52,550	
Instructor of English	63,550	
Instructor of English	58,550	
Instructor of English	51,550	
Instructor of English	71,224	
Instructor of English	67,142	
Instructor of English	45,050	
Instructor of English	50,550	
Instructor of English - Temporary	56,050	
Instructor of English (On-Line)	52,050	
Instructor of Geology	61,050	
Instructor of Geology	57,050	
Instructor of Geology	73,550	
Instructor of Government	55,550	
Instructor of Government	54,050	
Instructor of Government	64,550	
Instructor of Government	48,550	
Instructor of Government	49,050	
Instructor of Government	63,050	
Instructor of Health Information Technology	63,307	
Instructor of Health Information Technology	50,050	
Instructor of History	60,050	
Instructor of History	54,050	
Instructor of History	54,050	
Instructor of History	51,050	
Instructor of History	51,050	
Instructor of History	63,050	

Instructor of History	55,550	
Instructor of History	69,408	
Instructor of History	62,050	
Instructor of History	63,050	
Instructor of Human Services	65,974	
Instructor of HVAC	71,401	
Instructor of Kinesiology	85,900	
Instructor of Kinesiology	53,050	
Instructor of Law Enforcement	67,402	
Instructor of Law Enforcement	66,068	
Instructor of Licensed Vocational Nursing	73,401	
Instructor of Licensed Vocational Nursing	72,068	
Instructor of Licensed Vocational Nursing	73,401	
Instructor of Licensed Vocational Nursing	67,401	
Instructor of Manufacturing Engineering Tech	55,474	
Instructor of Mathematics	50,050	
Instructor of Mathematics	60,050	
Instructor of Mathematics	46,050	
Instructor of Mathematics	45,050	
Instructor of Mathematics	73,050	
Instructor of Mathematics	60,050	
Instructor of Mathematics	59,557	
Instructor of Mathematics	61,050	
Instructor of Mathematics	71,050	
Instructor of Mathematics	48,550	
Instructor of Mathematics	48,050	
Instructor of Mathematics	52,550	
Instructor of Music	57,050	
Instructor of Music	53,550	
Instructor of Music/Band Director	57,050	
Instructor of Music/Director of Choirs	55,550	
Instructor of Paralegal Studies	62,480	
Instructor of Paralegal Studies	49,550	
Instructor of Physical Therapy	88,734	
Instructor of Physical Therapy	68,308	
Instructor of Physics	57,050	
Instructor of Physics	52,550	
Instructor of Power Technology	61,308	
Instructor of Process Technology	40,481	
Instructor of Psychology	51,050	
Instructor of Psychology	56,050	
Instructor of Psychology	51,550	

Instructor of Psychology	50,050	
Instructor of Psychology	51,550	
Instructor of Psychology	52,550	
Instructor of Psychology	46,550	
Instructor of Psychology (On-Line)	50,550	
Instructor of Radiologic Technology	66,734	
Instructor of Radiologic Technology	74,068	
Instructor of Sociology	49,550	
Instructor of Sociology	65,550	
Instructor of Spanish	45,050	
Instructor of Speech	52,550	
Instructor of Speech	46,550	
Instructor of Speech	46,050	
Instructor of Speech	50,550	
Instructor of Speech	68,736	
Instructor of Speech	60,550	
Instructor of Structural Welding	67,401	
Instructor of Surgical Technology	76,068	
Instructor of Welding	66,734	
Instructor/Director of Process Technology	69,401	
Internet Marketing Coordinator	58,068	
IT Help Desk Assistant	25,475	
IT Technician	37,550	
Mail Carrier/Maintenance Worker	35,150	
Maintenance Apprentice - FBTC	33,525	
Maintenance Assistant	34,825	
Manager of Student Recruiting	71,402	
Manager of Technical Services	78,735	
Marketing and Communications Coordinator	62,068	
Marketing and Communications Specialist	30,000	
MIS Infrastructure Architect	82,068	
Network Administrator	66,735	
Nursing Laboratory Specialist	33,880	
Painter	40,325	
Payroll and Benefits Specialist	42,100	
PBX Operator	29,525	
President	223,693	
Public Safety Officer	27,375	
Public Safety Officer - Corporal	30,425	
Public Services Librarian	53,141	
Quality Control Specialist	36,150	
Receptionist - Sugar Land	28,775	

Research Specialist	34,625	
Residence Hall Supervisor - Frankie Hall	10,708	
Residence Hall Supervisor (Mullins)	15,585	
Residence Hall Supervisor (Mullins)	9,732	
Secretary - Allied Health	29,800	
Secretary to Facilities Management	32,075	
Security and Public Safety Secretary	29,700	
Security Officer	28,350	
Security Officer - Wharton	32,250	
Senior Marketing & Communication Specialist	44,575	
Senior Systems Analyst	80,735	
Service Center Clerk	27,250	
Shipping and Receiving Clerk	32,500	
State Reporting Specialist	35,175	
Student Recruiter	56,068	
Student Services Specialist - Admissions	33,550	
Student Services Specialist - Registrar	34,525	
System Analyst	80,735	
Systems Analyst	71,402	
TempDivision Secretary/Campus Receptionist	28,728	
Temporary Student Recruiter/Academic Advisor	60,068	
Testing Technician - Richmond	28,300	
Testing Technician - Sugar Land	27,975	
Transcript Analyst	27,375	
Transcript Analyst	32,900	
Transportation Operator/Gen Maintenance	41,600	
Vice President of Administrative Services	104,760	4,200
Vice President of Instruction	108,762	4,200
Vice President of Student Services	94,755	4,200
Vice President of Technology & IR	102,759	4,200
Volleyball Coach	57,300	
Webmaster	78,734	
	\$18,640,602	\$20,400