WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET
Fiscal Year 2013-14

Revenue:

	2013-14 Proposed Budget	Amended 2012-13 Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	$635,198	$386,151	$249,047	64.49%
Tuition and Fees	1,128,626	1,053,314	75,312	7.15%
Local Taxes	3,279,824	3,297,851	-18,027	-0.55%
Local Funds - Other	29,600	15,380	14,220	92.46%
Auxiliary	58,500	151,320	-92,820	-61.34%
Debt Service	0	0	0	-
Construction Fund	0	0	0	-
Transfers-Non-Mandatory	771,039	834,997	-63,958	-
TOTAL	**$5,902,787**	**$5,739,013**	**$163,774**	**2.85%**

Expenses:

	2013-14 Proposed Budget	Amended 2012-13 Budget	Increase / Decrease	% of Inc./Dec.
Student Personnel	180,344	161,272	19,072	11.83%
WCWC	1,020,836	3,106,299	-2,085,463	-67.14%
Campus Security	78,239	80,207	-1,968	-2.45%
General Institution	2,672,029	303,507	2,368,522	780.38%
Resident Instr.-Academic	806,848	820,888	-14,040	-1.71%
Resident Instr.-Vocational	562,954	635,224	-72,270	-11.38%
Library	82,737	33,030	49,707	150.49%
Community Education	4,430	4,497	-67	-1.49%
Plant Operations & Maint.	422,490	465,256	-42,766	-9.19%
Student Aid	10,000	0	10,000	-
Auxiliary	61,880	128,833	-66,953	-51.97%
Transfers	0	0	0	-
TOTAL	**$5,902,787**	**$5,739,013**	**$163,774**	**2.85%**

WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET

Fiscal Year 2013-14

Revenue				
Account	**Department**	**Description**	**FY2013-14**	**FY2012-13**
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	($17,668.00)	$0.00
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	($17,221.00)	$0.00
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	($3,186.00)	$0.00
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	($1,334.00)	$0.00
Total WCWC In District			($39,409.00)	$0.00
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	($12,000.00)	($4,140.00)
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	($10,000.00)	($500.00)
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	($8,000.00)	($500.00)
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	($4,000.00)	($500.00)
Total WCWC-Tuition-WECM			($34,000.00)	($5,640.00)
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	($1,500.00)	($1,421.00)
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	($1,000.00)	($1,000.00)
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	($1,000.00)	($500.00)
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	($500.00)	($250.00)
Total WCWC-Tuition-CE			($4,000.00)	($3,171.00)
10-2-0106-40111	WCWC-Tuition Exemption-Semeste	Exempt- Valedictorian	$6,000.00	$0.00
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	$50,000.00	$42,677.00
Total WCWC-Tuition Exemption-Semeste			$56,000.00	$42,677.00
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	($467,725.00)	($507,199.00)
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	($422,734.00)	($454,428.00)
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	($59,947.00)	($60,793.00)
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	($23,091.00)	($29,016.00)
Total WCWC-Out of District-Wise Co.			($973,497.00)	($1,051,436.00)
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	($26,290.00)	$0.00
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	($25,391.00)	$0.00
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	($3,542.00)	$0.00
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	($1,348.00)	$0.00
Total WCWC Out of District			($56,571.00)	$0.00
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	($4,763.00)	$0.00
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	($13,778.00)	$0.00
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	($1,226.00)	$0.00
10-2-0123-40104	WCWC Non Resident	WCWC Tuit. Non-Resident-S2	($777.00)	$0.00
Total WCWC Non Resident			($20,544.00)	$0.00
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	($14,000.00)	($11,122.00)
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	($10,000.00)	($10,104.00)
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	($1,000.00)	($744.00)
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	($600.00)	($384.00)
Total WCWC-Laboratory Fees			($25,600.00)	($22,354.00)
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	($31,990.00)	($13,000.00)
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	($715.00)	($390.00)
Total WCWC-Other Fees			($32,705.00)	($13,390.00)
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	($300.00)	$0.00
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	($300.00)	$0.00
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	($300.00)	$0.00
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	($300.00)	$0.00
Total WCWC - Contract Instruction			($1,200.00)	$0.00
10-2-0151-40150	WCWC-CE CONTRACT INSTRUCTION	Contract Instruction-CE	($300.00)	$0.00
Total WCWC-CE CONTRACT INSTRUCTION			($300.00)	$0.00
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	$3,200.00	$0.00
Total Bad Debt-Revenues			$3,200.00	$0.00
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	($389,650.00)	($261,361.00)
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	($245,548.00)	($124,790.00)
Total WCWC Appropriations			($635,198.00)	($386,151.00)
10-2-0300-40305	**Local Taxes**	**Ad Valorem Tax Income-Wise Co.**	**($3,279,824.00)**	**($3,297,851.00)**
Total Local Taxes			($3,279,824.00)	($3,297,851.00)

Account	Department	Description	FY2013-14	FY2012-13
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	($12,000.00)	($4,000.00)
Total WCWC-Sales of Ed. Depts.			($12,000.00)	($4,000.00)
10-2-0800-40521	HOBET V Test	TSI Assessment Test	($10,000.00)	$0.00
Total HOBET V Test			($10,000.00)	$0.00
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	($500.00)	($100.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	($5,000.00)	($805.00)
10-2-0820-40528	WCWC - Other Income	Compass Test	$0.00	($475.00)
10-2-0820-40533	WCWC - Other Income	Quick TASP Test	$0.00	($9,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	($2,000.00)	($1,000.00)
10-2-0820-40545	WCWC - Other Income	Library Fines	($100.00)	$0.00
Total WCWC - Other Income			($7,600.00)	($11,380.00)
10-2-0900-43000	**WCWC Transfers**	**Transfer from Reserves**	**($771,039.00)**	**($834,997.00)**
Total WCWC Transfers			($771,039.00)	($834,997.00)
Total for Fund 10			($5,844,287.00)	($5,587,693.00)
15-2-1220-40720	WCWC - FOOD SERVICE	Cafeteria Sales	($20,000.00)	($94,973.00)
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	$0.00	($12,000.00)
15-2-1220-40723	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	($3,000.00)	($15,000.00)
Total WCWC - FOOD SERVICE			($23,000.00)	($121,973.00)
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	($16,500.00)	($13,142.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	($16,000.00)	($13,575.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	($2,000.00)	($1,760.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	($1,000.00)	($870.00)
Total WCWC - Parking Permits			($35,500.00)	($29,347.00)
Total for Fund 15			($58,500.00)	($151,320.00)
Total Revenues			($5,902,787.00)	($5,739,013.00)
10-2-1200-51300	WCWC	Admin-Professional Salaries	$91,980.00	$44,651.00
10-2-1200-51400	WCWC	Classified Salaries	$33,808.00	$32,823.00
10-2-1200-51660	WCWC	Cell Phone Stipends	$420.00	$420.00
10-2-1200-51750	WCWC	Part-time Wages	$1,000.00	$1,000.00
10-2-1200-52100	WCWC	Fica matching	$567.00	$552.00
10-2-1200-52200	WCWC	Retirement matching	$5,923.00	$3,090.00
10-2-1200-52300	WCWC	Group insurance	$8,897.00	$7,237.00
10-2-1200-52350	WCWC	Group Insurance 1% of Base	0.00	775.00
10-2-1200-53100	WCWC	Supplies - Office	1,500.00	2,970.00
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	1,845.00	1,845.00
10-2-1200-53115	WCWC	Advertising	9,250.00	9,250.00
10-2-1200-53116	WCWC	Promotional & Awards	3,000.00	3,000.00
10-2-1200-53117	WCWC	Community Relations	1,200.00	1,200.00
10-2-1200-53135	WCWC	Inst. copier usage	3,000.00	3,110.00
10-2-1200-53140	WCWC	Contract Services	0.00	5,664.00
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	1,300.00	1,074.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	300.00	0.00
10-2-1200-53177	WCWC	Mail Service&Shipping&Postage	1,500.00	5,000.00
10-2-1200-53189	WCWC	Rent	0.00	2,272,094.00
10-2-1200-53850	WCWC	Fuel	0.00	3,000.00
10-2-1200-53890	WCWC	Vehicle Mileage Allocation	500.00	0.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	2,300.00	2,498.00
10-2-1200-54143	WCWC	Luncheons & Receptions	1,600.00	1,750.00
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	720.00	480.00
10-2-1200-54550	WCWC	Indirect Expense	850,226.00	702,416.00
10-2-1200-54600	WCWC	Staff Development	0.00	400.00
Total WCWC			1,020,836.00	3,106,299.00
10-2-1210-51300	WCWC - Testing	Admin-Professional Salaries	0.00	18,128.00
10-2-1210-51750	WCWC - Testing	Part-time Wages	15,000.00	13,000.00
10-2-1210-52100	WCWC - Testing	Fica matching	1,148.00	1,257.00
10-2-1210-52200	WCWC - Testing	Retirement matching	0.00	545.00
10-2-1210-52300	WCWC - Testing	Group insurance	0.00	1,112.00
10-2-1210-52350	WCWC - Testing	Group Insurance 1% of Base	0.00	181.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-1210-53100	WCWC - Testing	Supplies - Office	100.00	45.00
10-2-1210-53104	WCWC - Testing	Supplies - Other Operating Exp	0.00	1,340.16
10-2-1210-53105	WCWC - Testing	Communications/Dept Long Dista	50.00	50.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	400.00	200.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	3,000.00	5,409.84
10-2-1210-53177	WCWC - Testing	Mail Service&Shipping&Postage	50.00	150.00
10-2-1210-54100	WCWC - Testing	Travel - Faculty & Staff	180.00	180.00
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	240.00	240.00
10-2-1210-54600	WCWC - Testing	Staff Development	0.00	400.00
Total WCWC - Testing			20,168.00	42,238.00
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	8,000.00	6,500.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	612.00	497.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	200.00	45.00
10-2-1215-53103	WCWC - ADA/Special Populations	Supplies - Instructional	260.00	0.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	250.00	50.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	10,000.00	8,000.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	100.00	180.00
Total WCWC - ADA/Special Populations			19,422.00	15,272.00
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	56,016.00	18,128.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	57,814.00	58,215.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	1,651.00	1,107.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	3,870.00	2,296.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	11,903.00	14,160.00
10-2-1500-52350	WCWC - STUDENT PERSONNEL SERV.	Group Insurance 1% of Base	0.00	763.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	900.00	1,900.00
10-2-1500-53104	WCWC - STUDENT PERSONNEL SERV.	Supplies - Other Operating Exp	315.00	315.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	75.00	200.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	250.00	250.00
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	500.00	500.00
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	1,500.00	0.00
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	2,500.00	3,000.00
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	240.00	0.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	750.00	1,000.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	1,500.00	958.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	250.00	250.00
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	720.00	720.00
Total WCWC - STUDENT PERSONNEL SERV.			140,754.00	103,762.00
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	1,000.00	0.00
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	5,000.00	5,000.00
10-2-2010-53160	WCWC - General Institutional	Bank Charges	3,500.00	3,000.00
10-2-2010-53189	WCWC - General Institutional	Rent	2,345,069.00	0.00
10-2-2010-53435	WCWC - General Institutional	Insurance	60,000.00	50,000.00
10-2-2010-54950	WCWC - General Institutional	Equipment $500-$4999 Non-Capit	1,900.00	0.00
10-2-2010-58000	WCWC - General Institutional	Contingency	58,443.00	0.00
Total WCWC - General Institutional			2,474,912.00	58,000.00
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	48,813.00	46,011.00
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	420.00	500.00
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	18,680.00	18,680.00
10-2-2030-52100	WCWC - Technology Services	Fica matching	2,137.00	2,096.00
10-2-2030-52200	WCWC - Technology Services	Retirement matching	1,660.00	1,384.00
10-2-2030-52300	WCWC - Technology Services	Group insurance	3,006.00	5,645.00
10-2-2030-52350	WCWC - Technology Services	Group Insurance 1% of Base	0.00	460.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	550.00	200.00
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	6,800.00	1,980.00
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	50.00	500.00
10-2-2030-53107	WCWC - Technology Services	Communications - Other	0.00	80,000.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	150.00	100.00
10-2-2030-53140	WCWC - Technology Services	Independent Contractor	3,500.00	3,500.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-2030-53146	WCWC - Technology Services	Software Licensing	6,000.00	6,500.00
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	28,000.00	40,000.00
10-2-2030-53177	WCWC - Technology Services	Mail Service&Shipping&Postage	0.00	50.00
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	2,500.00	2,000.00
10-2-2030-53850	WCWC - Technology Services	Fuel	0.00	500.00
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	500.00	450.00
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	276.00	276.00
10-2-2030-54600	WCWC - Technology Services	Staff Development	2,500.00	2,500.00
10-2-2030-54950	WCWC - Technology Services	Equipment $500-$4999 Non-Capit	1,100.00	0.00
Total WCWC - Technology Services			126,642.00	213,332.00
10-2-2060-53105	Telecommunications	Communications/Dept Long Dista	1,000.00	6,700.00
10-2-2060-53107	Telecommunications	Communications - Other	65,500.00	17,300.00
10-2-2060-53146	Telecommunications	Software Licensing	0.00	4,200.00
Total Telecommunications			66,500.00	28,200.00
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	300.00	225.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	3,000.00	3,200.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	675.00	550.00
Total WCWC - Mail Center			3,975.00	3,975.00
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	37,003.00	34,486.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	20,000.00	20,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	2,067.00	2,030.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	1,258.00	1,037.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	3,006.00	11,038.00
10-2-2075-52350	WCWC - Campus Security	Group Insurance 1% of Base	0.00	345.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	360.00	450.00
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	3,980.00	1,921.00
10-2-2075-53105	WCWC - Campus Security	Communications/Dept Long Dista	75.00	100.00
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	1,200.00	1,200.00
10-2-2075-53117	WCWC - Campus Security	Community Relations	500.00	0.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	300.00	100.00
10-2-2075-53146	WCWC - Campus Security	Software Licensing	0.00	1,690.00
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	3,160.00	0.00
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	1,850.00	1,400.00
10-2-2075-53177	WCWC - Campus Security	Mail Service&Shipping&Postage	25.00	0.00
10-2-2075-53850	WCWC - Campus Security	Fuel	300.00	500.00
10-2-2075-54150	WCWC - Campus Security	Leases-Equip and-or Vehicles	480.00	0.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	360.00	400.00
Total WCWC - Campus Security			75,924.00	76,697.00
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	700.00	2,070.00
10-2-2077-53146	WCWC - Coyote Card	Software Licensing	0.00	1,440.00
10-2-2077-53150	WCWC - Coyote Card	Dues & Subscrip & Licenses	240.00	0.00
10-2-2077-53160	WCWC - Coyote Card	Bank Charges	1,200.00	0.00
10-2-2077-53170	WCWC - Coyote Card	Printing & Preprinted Forms	175.00	0.00
Total WCWC - Coyote Card			2,315.00	3,510.00
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	5,400.00	0.00
10-2-4111-52100	WCWC-Chemistry	Fica matching	413.00	0.00
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	5,000.00	0.00
Total WCWC-Chemistry			10,813.00	0.00
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	14,400.00	18,000.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	1,102.00	713.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	144.00	22.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	300.00	40.00
10-2-4145-54100	WCWC Instr Dev Reading/Writing	Travel - Faculty & Staff	90.00	88.00
Total WCWC Instr Dev Reading/Writing			16,036.00	18,863.00
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	18,489.00	17,950.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	14,400.00	28,800.00
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	1,370.00	1,402.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	629.00	540.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	1,894.00	2,098.00
10-2-4146-52350	WCWC Instr Dev Math	Group Insurance 1% of Base	0.00	180.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	50.00	22.00
10-2-4146-53103	WCWC Instr Dev Math	Supplies - Instructional	50.00	90.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	300.00	50.00
10-2-4146-54100	WCWC Instr Dev Math	Travel - Faculty & Staff	360.00	0.00
10-2-4146-54600	WCWC Instr Dev Math	Staff Development	0.00	150.00
Total WCWC Instr Dev Math			37,542.00	51,282.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	10,000.00	10,000.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	765.00	765.00
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	50.00	0.00
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	50.00	0.00
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	350.00	0.00
10-2-4147-53150	WCWC Tutoring Dev Reading/Writ	Dues & Subscrip & Licenses	240.00	0.00
10-2-4147-54100	WCWC Tutoring Dev Reading/Writ	Travel - Faculty & Staff	90.00	88.00
Total WCWC Tutoring Dev Reading/Writ			11,545.00	10,853.00
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	10,000.00	10,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	765.00	765.00
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	90.00	0.00
10-2-4148-54100	WCWC Tutoring Dev Math	Travel - Faculty & Staff	90.00	0.00
Total WCWC Tutoring Dev Math			10,945.00	10,765.00
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	0.00	1,800.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	7,200.00	10,800.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	551.00	499.00
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM SER	Supplies - Office	50.00	50.00
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	50.00	100.00
Total WCWC - SUBSTANCE ABUSE/HUM SER			7,851.00	13,249.00
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	69,418.00	67,396.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	420.00	420.00
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	1,000.00	500.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	1,083.00	1,015.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	2,360.00	2,027.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	4,163.00	4,614.00
10-2-4200-52350	WCWC - Instructional Adm.-Acad	Group Insurance 1% of Base	0.00	674.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	0.00	270.00
10-2-4200-53103	WCWC - Instructional Adm.-Acad	Supplies - Instructional	300.00	0.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	200.00	90.00
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	50.00	50.00
10-2-4200-53116	WCWC - Instructional Adm.-Acad	Promotional & Awards	500.00	500.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	700.00	200.00
10-2-4200-53150	WCWC - Instructional Adm.-Acad	Dues & Subscrip & Licenses	240.00	0.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	350.00	100.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	2,000.00	3,000.00
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	360.00	0.00
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	432.00	540.00
10-2-4200-54600	WCWC - Instructional Adm.-Acad	Staff development	360.00	400.00
Total WCWC - Instructional Adm.-Acad			83,936.00	81,796.00
10-2-4210-51100	WCWC - Biology	Faculty Salaries	54,663.00	53,071.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	7,200.00	15,012.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	10,800.00	9,000.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	21,000.00	21,600.00
10-2-4210-51300	WCWC - Biology	Admin-Professional Salaries	26,711.00	30,400.00
10-2-4210-52100	WCWC - Biology	Fica matching	4,163.00	3,018.00
10-2-4210-52200	WCWC - Biology	Retirement matching	2,767.00	2,511.00
10-2-4210-52300	WCWC - Biology	Group insurance	8,897.00	17,562.00
10-2-4210-52350	WCWC - Biology	Group Insurance 1% of Base	0.00	835.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	100.00	50.00
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	8,700.00	9,000.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	225.00	225.00
10-2-4210-53117	WCWC - Biology	Community Relations	500.00	0.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	1,400.00	800.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	11,800.00	11,800.00
10-2-4210-53425	WCWC - Biology	Equipment Repairs	600.00	0.00
10-2-4210-53850	WCWC - Biology	Fuel	0.00	600.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	720.00	315.00
10-2-4210-54102	WCWC - Biology	Travel - Student	500.00	0.00
10-2-4210-54600	WCWC - Biology	Staff Development	0.00	360.00
10-2-4210-54950	WCWC - Biology	Equipment $500-$4999 Non-Capit	1,956.00	0.00
Total WCWC - Biology			162,702.00	176,159.00
10-2-4212-51105	WCWC - Geology	Summer Salaries - Faculty	3,600.00	3,600.00
10-2-4212-51650	WCWC - Geology	Stipends&Multi-Appts-Full-time	1,000.00	1,000.00
10-2-4212-52100	WCWC - Geology	Fica matching	352.00	219.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	0.00	360.00
10-2-4212-53850	WCWC - Geology	Fuel	0.00	360.00
10-2-4212-53890	WCWC - Geology	Vehicle Mileage Allocation	360.00	0.00
Total WCWC - Geology			5,312.00	5,539.00
10-2-4220-51105	WCWC - Kinesiology	Summer Salaries - Faculty	0.00	1,800.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	10,800.00	14,400.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	826.00	642.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	108.00	45.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	200.00	720.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	45.00	50.00
10-2-4220-53189	WCWC - Kinesiology	Rent	375.00	0.00
10-2-4220-54101	WCWC - Kinesiology	Travel - Instructional	300.00	0.00
Total WCWC - Kinesiology			12,654.00	17,657.00
10-2-4230-51105	WCWC - Communications & Fine A	Summer Salaries - Faculty	0.00	1,800.00
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	9,000.00	7,200.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	689.00	357.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	90.00	45.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	170.00	50.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	778.00	778.00
Total WCWC - Communications & Fine A			10,727.00	10,230.00
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	7,200.00	7,200.00
10-2-4231-52100	WCWC - Art	Fica matching	551.00	285.00
10-2-4231-53100	WCWC - Art	Supplies - Office	108.00	45.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	45.00	50.00
Total WCWC - Art			7,904.00	7,580.00
10-2-4235-51105	WCWC - Music	Summer Salaries - Faculty	0.00	1,800.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	7,200.00	7,200.00
10-2-4235-52100	WCWC - Music	Fica matching	551.00	357.00
10-2-4235-53100	WCWC - Music	Supplies - Office	72.00	45.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	80.00	80.00
Total WCWC - Music			7,903.00	9,482.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	14,000.00	10,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	1,071.00	765.00
10-2-4254-53100	WCWC - Instructional Support	Supplies - Office	0.00	45.00
10-2-4254-53103	WCWC - Instructional Support	Supplies - Instructional	50.00	0.00
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	180.00	80.00
10-2-4254-54100	WCWC - Instructional Support	Travel - Faculty & Staff	90.00	225.00
10-2-4254-54150	WCWC - Instructional Support	Leases-Equip and-or Vehicles	0.00	240.00
Total WCWC - Instructional Support			15,391.00	11,355.00
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	27,732.00	26,925.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	4,800.00	10,400.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	7,200.00	3,600.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	10,800.00	14,400.00
10-2-4260-51750	WCWC - Mathematics	Part-time Wages	0.00	8,000.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-4260-52100	WCWC - Mathematics	Fica matching	2,146.00	2,128.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	943.00	810.00
10-2-4260-52300	WCWC - Mathematics	Group insurance	2,840.00	3,147.00
10-2-4260-52350	WCWC - Mathematics	Group Insurance 1% of Base	0.00	269.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	50.00	22.00
10-2-4260-53103	WCWC - Mathematics	Supplies - Instructional	50.00	135.00
10-2-4260-53117	WCWC - Mathematics	Community Relations	500.00	0.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	900.00	50.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	10,800.00	18,000.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	340.00	100.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	635.00	150.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	1,100.00	1,324.00
10-2-4260-54600	WCWC - Mathematics	Staff Development	0.00	250.00
Total WCWC - Mathematics			70,836.00	89,710.00
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	5,400.00	7,200.00
10-2-4277-51750	WCWC - Education	Part-time Wages	0.00	1,000.00
10-2-4277-52100	WCWC - Education	Fica matching	413.00	362.00
10-2-4277-53100	WCWC - Education	Supplies - Office	50.00	45.00
10-2-4277-53103	WCWC - Education	Supplies - Instructional	110.00	0.00
10-2-4277-53135	WCWC - Education	Inst. copier usage	200.00	0.00
10-2-4277-54100	WCWC - Education	Travel - Faculty & Staff	90.00	0.00
Total WCWC - Education			6,263.00	8,607.00
10-2-4280-51105	WCWC - Behavioral Sciences	Summer Salaries - Faculty	0.00	3,600.00
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	18,000.00	21,600.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	1,377.00	999.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	50.00	45.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	1,200.00	100.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	1,800.00	1,800.00
Total WCWC - Behavioral Sciences			22,427.00	28,144.00
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	105,442.00	95,368.00
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	9,600.00	0.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	14,400.00	14,400.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	14,400.00	21,600.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	4,467.00	2,809.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	3,585.00	2,869.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	6,012.00	6,672.00
10-2-4290-52350	WCWC - Social Sciences	Group Insurance 1% of Base	0.00	954.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	50.00	45.00
10-2-4290-53117	WCWC - Social Sciences	Community Relations	500.00	0.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	1,000.00	400.00
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	3,600.00	0.00
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	150.00	151.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	1,120.00	360.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	1,800.00	0.00
10-2-4290-54600	WCWC - Social Sciences	Staff Development	0.00	649.00
Total WCWC - Social Sciences			166,126.00	146,277.00
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	49,952.00	48,498.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	4,800.00	8,600.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	7,200.00	3,600.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	30,600.00	18,000.00
10-2-4294-51750	WCWC - Humanities	Part-time Wages	0.00	1,700.00
10-2-4294-52100	WCWC - Humanities	Fica matching	3,983.00	2,030.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	1,698.00	1,459.00
10-2-4294-52300	WCWC - Humanities	Group insurance	3,006.00	3,336.00
10-2-4294-52350	WCWC - Humanities	Group Insurance 1% of Base	0.00	485.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	50.00	22.00
10-2-4294-53117	WCWC - Humanities	Community Relations	500.00	0.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	1,320.00	1,320.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-4294-53139	WCWC - Humanities	Contract Instruction	34,200.00	32,400.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	1,770.00	765.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	856.00	725.00
10-2-4294-54600	WCWC - Humanities	Staff Development	0.00	400.00
Total WCWC - Humanities			139,935.00	123,340.00
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	5,400.00	7,200.00
Total WCWC - Agriculture			5,400.00	7,200.00
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	93,172.00	45,000.00
10-2-5134-51105	WCWC - Cosmetology	Summer Salaries - Faculty	0.00	7,200.00
10-2-5134-51110	WCWC - Cosmetology	Overload Salaries - Faculty	0.00	1,000.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	0.00	3,600.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	1,351.00	1,120.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	3,168.00	1,354.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	14,788.00	11,038.00
10-2-5134-52350	WCWC - Cosmetology	Group Insurance 1% of Base	0.00	450.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	400.00	200.00
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	15,500.00	17,500.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	400.00	500.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	400.00	400.00
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	750.00	0.00
10-2-5134-53139	WCWC - Cosmetology	Contract Instruction	4,500.00	4,500.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	200.00	1,125.00
10-2-5134-53170	WCWC - Cosmetology	Printing & Preprinted Forms	0.00	500.00
10-2-5134-53175	WCWC - Cosmetology	Equipment Service Agreement	0.00	1,000.00
10-2-5134-53850	WCWC - Cosmetology	Fuel	0.00	200.00
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	1,250.00	0.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	500.00	0.00
10-2-5134-54101	WCWC - Cosmetology	Travel - Instructional	0.00	500.00
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	100.00	0.00
10-2-5134-54600	WCWC - Cosmetology	Staff Development	360.00	720.00
Total WCWC - Cosmetology			136,839.00	97,907.00
10-2-5135-51150	WCWC - Criminal Justice	Adjunct Salaries - Faculty	0.00	3,600.00
10-2-5135-52100	WCWC - Criminal Justice	Fica matching	0.00	143.00
10-2-5135-53100	WCWC - Criminal Justice	Supplies - Office	0.00	50.00
10-2-5135-53135	WCWC - Criminal Justice	Inst. copier usage	0.00	50.00
Total WCWC - Criminal Justice			0.00	3,843.00
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	224,746.00	120,368.00
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	3,000.00	8,000.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	7,200.00	6,600.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	20,400.00	9,600.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	5,600.00	2,704.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	7,641.00	3,621.00
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	29,484.00	18,635.00
10-2-5148-52350	WCWC - ADN Nursing	Group Insurance 1% of Base	0.00	1,204.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	550.00	353.30
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	5,000.00	3,326.70
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	200.00	100.00
10-2-5148-53107	WCWC - ADN Nursing	Communications - Other	550.00	0.00
10-2-5148-53115	WCWC - ADN Nursing	Advertising	300.00	0.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	1,000.00	1,000.00
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	350.00	25,545.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	31,990.00	13,000.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	450.00	135.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	715.00	390.00
10-2-5148-53163	WCWC - ADN Nursing	Accreditation fees	0.00	700.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	500.00	500.00
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	831.00	831.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	50.00	50.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	1,797.00	281.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	4,500.00	1,000.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	75.00	100.00
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	0.00	240.00
10-2-5148-54600	WCWC - ADN Nursing	Staff Development	0.00	439.00
10-2-5148-54950	WCWC - ADN Nursing	Equipment $500-$4999 Non-Capit	2,300.00	0.00
10-2-5148-55000	WCWC - ADN Nursing	Equipment $5000 & Above Capita	0.00	202,763.00
Total WCWC - ADN Nursing			349,229.00	421,486.00
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	1,800.00	14,400.00
10-2-5222-52100	WCWC - Business	Fica matching	138.00	571.00
10-2-5222-53100	WCWC - Business	Supplies - Office	50.00	45.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	80.00	80.00
10-2-5222-53139	WCWC - Business	Contract Instruction	3,600.00	3,600.00
10-2-5222-54101	WCWC - Business	Travel - Instructional	800.00	0.00
Total WCWC - Business			6,468.00	18,696.00
10-2-5224-51150	WCWC - Computer Science	Adjunct Salaries - Faculty	2,700.00	10,800.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	207.00	428.00
10-2-5224-53100	WCWC - Computer Science	Supplies - Office	0.00	45.00
10-2-5224-54150	WCWC - Computer Science	Leases-Equip and-or Vehicles	240.00	240.00
Total WCWC - Computer Science			3,147.00	11,513.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	39,600.00	46,100.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	3,029.00	1,827.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	50.00	450.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	13,000.00	16,950.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	500.00	500.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	250.00	250.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	0.00	500.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	0.00	150.00
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	1,860.00	2,490.00
10-2-5400-53146	WCWC - Workforce/Cont. Ed -CCM	Software Licensing & Maint.	0.00	500.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	442.00	702.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	500.00	500.00
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	100.00	250.00
10-2-5400-53850	WCWC - Workforce/Cont. Ed -CCM	Fuel	0.00	250.00
10-2-5400-53890	WCWC - Workforce/Cont. Ed -CCM	Vehicle Mileage Allocation	250.00	0.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	1,000.00	2,000.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	500.00	500.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	300.00	300.00
10-2-5400-54150	WCWC - Workforce/Cont. Ed -CCM	Leases-Equip and-or Vehicles	240.00	0.00
10-2-5400-54600	WCWC - Workforce/Cont. Ed -CCM	Staff Development	250.00	360.00
Total WCWC - Workforce/Cont. Ed -CCM			61,871.00	74,579.00
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	54,523.00	18,128.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	10,000.00	8,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	1,556.00	875.00
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	2,115.00	545.00
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	4,163.00	1,112.00
10-2-6200-52350	WCWC - Learning Resource Cente	Group Insurance 1% of Base	0.00	181.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	400.00	45.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	50.00	0.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals & newspapers	1,500.00	1,000.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	180.00	144.00
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	150.00	0.00
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	240.00	0.00
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	360.00	0.00
10-2-6200-55300	WCWC - Learning Resource Cente	Library Books	7,500.00	3,000.00
Total WCWC - Learning Resource Cente			82,737.00	33,030.00
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	3,000.00	2,450.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	230.00	97.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	50.00	50.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	550.00	550.00
10-2-7210-53115	WCWC - Community Ed - CE	Advertising	100.00	100.00
10-2-7210-53145	WCWC - Community Ed - CE	Assessment & Testing Fees	0.00	250.00
10-2-7210-53850	WCWC - Community Ed - CE	Fuel	0.00	500.00
10-2-7210-53890	WCWC - Community Ed - CE	Vehicle Mileage Allocation	250.00	0.00
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	250.00	500.00
Total WCWC - Community Ed - CE			4,430.00	4,497.00
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	45,700.00	0.00
Total WCWC - Building Maintenance			45,700.00	0.00
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	35,329.00	42,000.00
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	72,401.00	101,867.00
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	420.00	0.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	1,562.00	2,117.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	7,326.00	4,392.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	37,902.00	55,190.00
10-2-8030-52350	WCWC - Custodial Services	Group Insurance 1% of Base	0.00	1,460.00
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	1,000.00	0.00
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	15,000.00	21,800.00
10-2-8030-53107	WCWC - Custodial Services	Communications - Other	75.00	0.00
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	125.00	0.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	6,500.00	55,000.00
10-2-8030-53150	WCWC - Custodial Services	Dues & Subscrip & Licenses	150.00	0.00
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	2,000.00	0.00
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	1,000.00	0.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	500.00	500.00
10-2-8030-54950	WCWC - Custodial Services	Equipment $500-$4999 Non-Capit	0.00	3,203.00
10-2-8030-55000	WCWC - Custodial Services	Equipment $5000 & Above Capita	14,300.00	0.00
Total WCWC - Custodial Services			195,590.00	287,529.00
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	3,000.00	0.00
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	39,500.00	0.00
Total WCWC - Grounds Maintenance			42,500.00	0.00
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	90,000.00	109,658.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	1,700.00	1,601.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	42,000.00	41,468.00
10-2-8097-53780	WCWC - Utilities	Sewer (WCWC)	5,000.00	25,000.00
Total WCWC - Utilities			138,700.00	177,727.00
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	10,000.00	0.00
Total WCWC-Fac/Staff/Depend & Spouse			10,000.00	0.00
Total for Fund 10			5,840,907.00	5,610,180.00
15-2-1720-51300	WCWC - Food Service	Admin-Professional Salaries	6,025.00	5,849.00
15-2-1720-51600	WCWC - Food Service	Hourly Wages - Full-time	14,090.00	12,960.00
15-2-1720-51750	WCWC - Food Service	Part-time Wages	0.00	9,690.00
15-2-1720-52100	WCWC - Food Service	Fica matching	292.00	413.00
15-2-1720-52200	WCWC - Food Service	Retirement matching	1,368.00	1,824.00
15-2-1720-52300	WCWC - Food Service	Group insurance	6,845.00	11,819.00
15-2-1720-52350	WCWC - Food Service	Group Insurance 1% of Base	0.00	188.00
15-2-1720-53100	WCWC - Food Service	Supplies - Office	100.00	200.00
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp	5,000.00	12,000.00
15-2-1720-53105	WCWC - Food Service	Communications/Dept Long Dista	50.00	50.00
15-2-1720-53135	WCWC - Food Service	Inst. copier usage	50.00	0.00
15-2-1720-53140	WCWC - Food Service	Independent Contractor	3,000.00	8,000.00
15-2-1720-53900	WCWC - Food Service	Purchases for Resale	20,000.00	57,930.00
15-2-1720-54100	WCWC - Food Service	Travel - Faculty & Staff	0.00	1,050.00
Total WCWC - Food Service			56,820.00	121,973.00
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	900.00	900.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	1,500.00	2,000.00
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	100.00	200.00

Account	Department	Description	FY2013-14	FY2012-13
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	1,000.00	1,500.00
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	0.00	500.00
15-2-9200-53850	WCWC - Student Activities	Fuel	0.00	250.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	180.00	180.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	180.00	130.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	1,200.00	1,200.00
Total WCWC - Student Activities			5,060.00	6,860.00
Total for Fund 15			61,880.00	128,833.00
Revenues			(5,902,787.00)	(5,739,013.00)
Expenditures			5,902,787.00	5,739,013.00
Difference			$0.00	

WISE COUNTY, TEXAS

Order Adopting the Weatherford College Wise County Branch Campus Budget for "2013 - 2014 School Year"

On this 20th day of August, 2013 came to be considered the Budget of estimated revenues and expenditures for the period beginning September 1, 2013 and ending August 31, 2014 and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the Weatherford College, and fully filed for inspection, and the said corrections thereof having been made by the Commissioners Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted .

PASSED AND APPROVED this 20th day of August 2013.

Bill McElhaney
County Judge

Danny White
Commissioner # 1

Kevin Burns
Commissioner # 2

Sherry Ivimon
County Clerk

Harry Lamance
Commissioner # 3

Interim Glenn Hughes
Commissioner # 4

EXHIBIT A

WISE COUNTY, TEXAS

Weatherford College Wise County Branch Campus Certificate

State Of Texas
County Of Wise

School Year September 1, 2013 through August 31, 2014

We, Bill McElhaney, County Judge, Sherry Lemon, County Clerk, and Ann McCuiston, County Auditor of Wise County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Weatherford College Wise County Branch Campus, Texas as passed and approved by the Commissioners Court of said County on the 20th day of August, 2013, as the same appears on file in the office of the County Clerk of Wise County.

Bill McElhaney
County Judge

Sherry Lemon
County Clerk

Ann McCuiston
County Auditor

Subscribed and sworn to before me, the undersigned authority, on the 20th day of August 2013.

County Clerk, Wise County

EXHIBIT B

WISE COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2014

On this the 20th day of August 2013 came to be considered the Tax Rate for FY 2014, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the County Tax Assessor/Collector, and all required public notices fully filed and the said Tax Rate, having been duly considered by The Court, on motion made, Seconded carried, it is ordered by the Court that the said Tax Rate be and it is hereby, Approved and adopted as follows:

Weatherford College Wise County Branch Campus .046148

PASSED AND APPROVED this 20th day of August 2013.

Bill McElhaney
County Judge

Sherry Lemon
County Clerk

Danny White
Commissioner #1

Harry Lorrance
Commissioner #3

Kevin Burns
Commissioner #2

Interim Glenn Hughes
Commissioner #4