

WEATHERFORD COLLEGE WISE COUNTY BUDGET
Fiscal Year 2017-18

Revenue:

	2017-18 Budget	2016-17 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$930,816	\$602,771	\$328,045	54.42%
Tuition and Fees	1,319,777	1,192,245	127,532	10.70%
Local Taxes	2,932,500	2,831,938	100,562	3.55%
Local Funds - Other	57,850	42,600	15,250	35.80%
Auxiliary	75,205	69,931	5,274	7.54%
Debt Service	0	0	0	-
Construction Fund	0	0	0	-
Transfers-Non-Mandatory	456,906	906,344	-449,438	-49.59%
TOTAL	\$5,773,054	\$5,645,829	\$127,225	2.25%

Expenses:

	2017-18 Budget	2016-17 Amended Budget	Increase / Decrease	% of Inc./Dec.
Student Personnel	154,277	156,968	-2,691	-1.71%
WCWC	530,408	519,952	10,456	2.01%
Campus Security	95,629	94,192	1,437	1.53%
General Institution	2,924,044	2,872,605	51,439	1.79%
Resident Instr.-Academic	849,406	831,944	17,462	2.10%
Resident Instr.-Vocational	745,144	703,121	42,023	5.98%
Library	32,250	18,400	13,850	75.27%
Community Education	1,188	2,077	-889	-42.80%
Plant Operations & Maint.	431,053	436,865	-5,812	-1.33%
Student Aid	5,000	5,000	0	0.00%
Auxiliary	4,655	4,705	-50	-1.06%
Transfers	0	0	0	-
TOTAL	\$5,773,054	\$5,645,829	\$127,225	2.25%

**Weatherford College Wise County Budget
Fiscal Year 2017-18**

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$12,240.00)	(\$14,720.00)
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$9,280.00)	(\$14,640.00)
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$3,680.00)	(\$4,640.00)
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$6,080.00)	(\$2,400.00)
Total WCWC In District			(\$31,280.00)	(\$36,400.00)
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$60,000.00)	(\$40,000.00)
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$20,000.00)	(\$20,000.00)
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$15,000.00)	(\$10,000.00)
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$5,000.00)	(\$5,000.00)
Total WCWC-Tuition-WECM			(\$100,000.00)	(\$75,000.00)
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$400.00)	(\$400.00)
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$200.00)	(\$200.00)
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$200.00)	(\$200.00)
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$200.00)	(\$200.00)
Total WCWC-Tuition-CE			(\$1,000.00)	(\$1,000.00)
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	\$30,000.00	\$9,797.00
10-2-0106-40111	WCWC-Tuition Exemption-Semeste	Exempt- Valedictorian	\$2,500.00	\$2,500.00
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$125,000.00	\$100,000.00
10-2-0106-40124	WCWC-Tuition Exemption-Semeste	Exemption-Faculty Staff	\$1,500.00	\$1,500.00
Total WCWC-Tuition Exemption-Semeste			\$159,000.00	\$113,797.00
10-2-0108-40109	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - Semester	\$67,500.00	\$67,500.00
10-2-0108-40110	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - WECM	\$7,500.00	\$7,500.00
Total WCWC - Tuition Transfer - TPEG			\$75,000.00	\$75,000.00
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	(\$20,160.00)	(\$20,160.00)
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	(\$16,560.00)	(\$16,560.00)
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition - S1	(\$2,000.00)	(\$2,400.00)
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	(\$2,000.00)	(\$2,400.00)
Total WCWC Differential Tuition			(\$40,720.00)	(\$41,520.00)
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$521,458.00)	(\$478,730.00)
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$500,584.00)	(\$419,293.00)
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$50,372.00)	(\$83,986.00)
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$39,984.00)	(\$18,718.00)
Total WCWC-Out of District-Wise Co.			(\$1,112,398.00)	(\$1,000,727.00)
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$71,796.00)	(\$59,768.00)
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$64,356.00)	(\$46,128.00)
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$7,564.00)	(\$8,308.00)
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$7,820.00)	(\$6,820.00)
Total WCWC Out of District			(\$151,536.00)	(\$121,024.00)
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$5,280.00)	(\$8,448.00)
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$4,928.00)	(\$8,624.00)
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$528.00)	(\$528.00)
Total WCWC Non Resident			(\$10,736.00)	(\$17,600.00)
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$18,120.00)	(\$15,408.00)
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$16,128.00)	(\$12,972.00)
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$1,752.00)	(\$2,352.00)
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$2,472.00)	(\$1,776.00)
Total WCWC-Laboratory Fees			(\$38,472.00)	(\$32,508.00)
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$63,125.00)	(\$53,600.00)
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$1,040.00)	(\$988.00)
10-2-0141-40152	WCWC-Other Fees	ADN Other Fees	(\$8,990.00)	(\$6,195.00)
Total WCWC-Other Fees			(\$73,155.00)	(\$60,783.00)

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	(\$120.00)	(\$120.00)
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	(\$120.00)	(\$120.00)
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	(\$120.00)	(\$120.00)
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	(\$120.00)	(\$120.00)
Total WCWC - Contract Instruction			(\$480.00)	(\$480.00)
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$6,000.00	\$6,000.00
Total Bad Debt-Revenues			\$6,000.00	\$6,000.00
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$897,307.00)	(\$482,217.00)
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$33,509.00)	(\$120,554.00)
Total WCWC Appropriations			(\$930,816.00)	(\$602,771.00)
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$2,932,500.00)	(\$2,831,938.00)
Total Local Taxes			(\$2,932,500.00)	(\$2,831,938.00)
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$20,000.00)	(\$20,000.00)
Total WCWC-Sales of Ed. Depts.			(\$20,000.00)	(\$20,000.00)
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	(\$25,000.00)	(\$10,000.00)
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	(\$3,000.00)	(\$2,500.00)
Total WCWC-Other Income			(\$28,000.00)	(\$12,500.00)
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	(\$500.00)	(\$1,000.00)
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	(\$200.00)	(\$200.00)
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$1,000.00)	(\$500.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$6,500.00)	(\$6,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	(\$1,500.00)	(\$2,250.00)
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$150.00)	(\$150.00)
Total WCWC - Other Income			(\$9,850.00)	(\$10,100.00)
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$456,906.00)	(\$906,344.00)
Total WCWC Transfers			(\$456,906.00)	(\$906,344.00)
Total for Fund 10			(\$5,697,849.00)	(\$5,575,898.00)
15-2-1710-40703	WCWC - Bookstore	Commissions	(\$39,000.00)	(\$35,880.00)
Total WCWC - Bookstore			(\$39,000.00)	(\$35,880.00)
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	\$500.00	\$450.00
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$16,154.00)	(\$15,842.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$15,714.00)	(\$13,889.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$2,737.00)	(\$3,550.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$2,100.00)	(\$1,220.00)
Total WCWC - Parking Permits			(\$36,205.00)	(\$34,051.00)
Total for Fund 15			(\$75,205.00)	(\$69,931.00)
Total Revenues			(\$5,773,054.00)	(\$5,645,829.00)
10-2-1200-51400	WCWC	Classified Salaries	\$38,328.00	\$37,212.00
10-2-1200-52100	WCWC	Fica matching	\$556.00	\$540.00
10-2-1200-52200	WCWC	Retirement matching	\$1,303.00	\$1,265.00
10-2-1200-52300	WCWC	Group insurance	\$3,511.00	\$3,438.00
10-2-1200-53100	WCWC	Supplies - Office	\$4,000.00	\$3,200.00
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$300.00	\$300.00
10-2-1200-53105	WCWC	Communications/Dept Long Dista	\$0.00	\$50.00
10-2-1200-53115	WCWC	Advertising	\$11,000.00	\$11,800.00
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	\$200.00	\$200.00
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,090.00	\$1,150.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$300.00	\$300.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$1,500.00	\$0.00
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,100.00	\$1,100.00
10-2-1200-54550	WCWC	Indirect Expense	\$463,020.00	\$454,043.00

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-1200-54950	WCWC	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,154.00
Total WCWC			\$530,408.00	\$519,952.00
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$22,000.00	\$20,000.00
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,683.00	\$1,530.00
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$150.00	\$100.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$150.00	\$250.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$1,600.00	\$1,600.00
10-2-1210-54950	WCWC - Testing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,846.00
Total WCWC - Testing			\$25,583.00	\$25,326.00
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$7,000.00	\$10,000.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$536.00	\$765.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$75.00	\$75.00
10-2-1215-53103	WCWC - ADA/Special Populations	Supplies - Instructional	\$0.00	\$234.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$75.00	\$125.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$5,000.00	\$4,766.00
10-2-1215-53890	WCWC - ADA/Special Populations	Vehicle Mileage Allocation	\$100.00	\$0.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$100.00	\$100.00
Total WCWC - ADA/Special Populations			\$12,886.00	\$16,065.00
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$63,505.00	\$61,656.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$31,964.00	\$31,033.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,384.00	\$1,344.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,246.00	\$3,151.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$8,409.00	\$8,236.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$1,000.00	\$1,000.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$100.00	\$150.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$750.00	\$750.00
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$750.00	\$750.00
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$2,000.00	\$2,500.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$550.00	\$550.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,700.00	\$1,700.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$200.00	\$200.00
10-2-1500-54950	WCWC - STUDENT PERSONNEL SERV.	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,307.00
Total WCWC - STUDENT PERSONNEL SERV.			\$115,808.00	\$115,577.00
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$800.00	\$0.00
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$0.00	\$5,000.00
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$5,000.00	\$4,000.00
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,647,938.00	\$2,576,038.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$67,500.00	\$70,000.00
10-2-2010-58000	WCWC - General Institutional	Contingency	\$52,168.00	\$29,366.00
Total WCWC - General Institutional			\$2,773,406.00	\$2,684,404.00
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$27,670.00	\$53,728.00
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$420.00
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	\$1,830.00	\$2,208.00
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$941.00	\$1,827.00
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$1,840.00	\$3,603.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$250.00	\$250.00
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,800.00	\$1,800.00
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$0.00	\$50.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00	\$100.00
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$8,560.00	\$7,159.00
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$30,500.00	\$26,000.00

Account	Department	Description	Budget FY2017-18	Amended FY2016-17
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$1,000.00	\$2,435.00
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$250.00	\$250.00
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$3,500.00	\$3,500.00
10-2-2030-54950	WCWC - Technology Services	Equipment \$500-\$4999 Non-Capit	\$1,000.00	\$4,478.00
Total WCWC - Technology Services			\$98,341.00	\$126,488.00
10-2-2060-53107	Telecommunications	Communications - Other	\$48,045.00	\$57,461.00
Total Telecommunications			\$48,045.00	\$57,461.00
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$124.00	\$124.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,600.00	\$3,600.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$528.00	\$528.00
Total WCWC - Mail Center			\$4,252.00	\$4,252.00
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$43,063.00	\$41,809.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$25,000.00	\$25,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,537.00	\$2,519.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,464.00	\$1,422.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$15,215.00	\$14,912.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$775.00	\$500.00
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,370.00	\$1,544.50
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,300.00	\$1,300.00
10-2-2075-53116	WCWC - Campus Security	Promotional & Awards	\$100.00	\$100.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$100.00	\$100.00
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$1,680.00	\$1,680.00
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$700.00	\$900.00
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	\$1,000.00	\$850.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$200.00	\$200.00
10-2-2075-54950	WCWC - Campus Security	Equipment \$500-\$4999 Non-Capit	\$0.00	\$230.50
Total WCWC - Campus Security			\$94,504.00	\$93,067.00
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00
10-2-2077-53135	WCWC - Coyote Card	Inst. copier usage	\$125.00	\$125.00
Total WCWC - Coyote Card			\$1,125.00	\$1,125.00
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$2,858.00	\$2,813.00
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$219.00	\$215.00
10-2-4111-53100	WCWC-Chemistry	Supplies - Office	\$65.00	\$65.00
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$1,000.00	\$2,000.00
10-2-4111-53117	WCWC-Chemistry	Community Relations	\$400.00	\$400.00
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	\$25.00	\$25.00
Total WCWC-Chemistry			\$4,567.00	\$5,518.00
10-2-4113-51150	WCWC - Physics	Adjunct Salaries - Faculty	\$2,856.00	\$2,813.00
10-2-4113-52100	WCWC - Physics	Fica matching	\$218.00	\$0.00
10-2-4113-53100	WCWC - Physics	Supplies - Office	\$65.00	\$0.00
10-2-4113-53103	WCWC - Physics	Supplies - Instructional	\$1,000.00	\$0.00
10-2-4113-53117	WCWC - Physics	Community Relations	\$400.00	\$0.00
10-2-4113-53135	WCWC - Physics	Inst. copier usage	\$50.00	\$0.00
10-2-4113-53139	WCWC - Physics	Contract Instruction	\$6,825.00	\$3,317.00
Total WCWC - Physics			\$11,414.00	\$6,130.00
10-2-4145-51110	WCWC Instr Dev Reading/Writing	Overload Salaries - Faculty	\$0.00	\$3,750.00
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$9,525.00	\$9,375.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$729.00	\$1,004.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$50.00	\$50.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$100.00	\$100.00
Total WCWC Instr Dev Reading/Writing			\$10,404.00	\$14,279.00
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$20,961.00	\$20,350.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$16,875.00	\$16,875.00

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,595.00	\$1,586.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$713.00	\$692.00
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,657.00	\$2,133.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$65.00	\$65.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$75.00	\$0.00
Total WCWC Instr Dev Math			\$42,941.00	\$41,701.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$17,000.00	\$12,500.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$1,301.00	\$956.00
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$50.00
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$50.00
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$150.00	\$300.00
Total WCWC Tutoring Dev Reading/Writ			\$18,551.00	\$13,856.00
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$7,000.00	\$6,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$434.00	\$372.00
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	\$102.00	\$87.00
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$50.00	\$50.00
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	\$20.00	\$20.00
Total WCWC Tutoring Dev Math			\$7,606.00	\$6,529.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$3,810.00	\$3,750.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$291.00	\$287.00
Total WCWC - SUBSTANCE ABUSE/HUM SER			\$4,101.00	\$4,037.00
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$85,000.00	\$85,000.00
10-2-4200-51400	WCWC - Instructional Adm.-Acad	Classified Salaries	\$29,911.00	\$29,040.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,666.00	\$1,654.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$3,907.00	\$3,877.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$10,396.00	\$7,273.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$300.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$200.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$650.00	\$500.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$150.00	\$150.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$1,500.00	\$1,500.00
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$300.00	\$100.00
Total WCWC - Instructional Adm.-Acad			\$134,400.00	\$130,014.00
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$43,234.00	\$41,975.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$7,200.00	\$7,200.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$5,625.00	\$5,625.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$27,188.00	\$49,183.00
10-2-4210-52100	WCWC - Biology	Fica matching	\$3,688.00	\$5,821.00
10-2-4210-52200	WCWC - Biology	Retirement matching	\$1,470.00	\$1,427.00
10-2-4210-52300	WCWC - Biology	Group insurance	\$3,560.00	\$3,486.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$100.00	\$383.19
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$4,077.00	\$4,603.00
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$786.00	\$0.00
10-2-4210-53117	WCWC - Biology	Community Relations	\$400.00	\$0.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,000.00	\$1,000.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$19,970.00	\$0.00
10-2-4210-53140	WCWC - Biology	Contract Services	\$0.00	\$260.00
10-2-4210-53170	WCWC - Biology	Printing & Preprinted Forms	\$0.00	\$116.81
10-2-4210-53890	WCWC - Biology	Vehicle Mileage Allocation	\$400.00	\$400.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$500.00	\$1,000.00
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$1,200.00	\$1,200.00
Total WCWC - Biology			\$120,398.00	\$123,680.00

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-4212-51150	WCWC - Geology	Adjunct Salaries - Faculty	\$2,858.00	\$5,625.00
10-2-4212-52100	WCWC - Geology	Fica matching	\$219.00	\$430.00
10-2-4212-53100	WCWC - Geology	Supplies - Office	\$65.00	\$265.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$500.00	\$500.00
10-2-4212-53117	WCWC - Geology	Community Relations	\$400.00	\$0.00
10-2-4212-53135	WCWC - Geology	Inst. copier usage	\$25.00	\$50.00
10-2-4212-54143	WCWC - Geology	Luncheons & Receptions	\$0.00	\$200.00
Total WCWC - Geology			\$4,067.00	\$7,070.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$7,620.00	\$7,500.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$583.00	\$574.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$65.00	\$46.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$200.00	\$119.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$50.00	\$20.00
Total WCWC - Kinesiology			\$8,518.00	\$8,259.00
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$5,715.00	\$9,375.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$437.00	\$717.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$65.00	\$65.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$100.00	\$100.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$400.00	\$0.00
Total WCWC - Communications & Fine A			\$6,717.00	\$10,257.00
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$15,240.00	\$11,250.00
10-2-4231-52100	WCWC - Art	Fica matching	\$1,166.00	\$861.00
10-2-4231-53100	WCWC - Art	Supplies - Office	\$65.00	\$65.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$20.00	\$20.00
10-2-4231-54101	WCWC - Art	Travel - Instructional	\$650.00	\$0.00
Total WCWC - Art			\$17,141.00	\$12,196.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$9,525.00	\$15,000.00
10-2-4235-52100	WCWC - Music	Fica matching	\$591.00	\$930.00
10-2-4235-52200	WCWC - Music	Retirement matching	\$138.00	\$218.00
10-2-4235-53100	WCWC - Music	Supplies - Office	\$65.00	\$65.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$100.00	\$100.00
10-2-4235-53140	WCWC - Music	Contract Services	\$250.00	\$500.00
10-2-4235-54101	WCWC - Music	Travel - Instructional	\$0.00	\$1,200.00
Total WCWC - Music			\$10,669.00	\$18,013.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$17,000.00	\$14,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,054.00	\$868.00
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	\$247.00	\$203.00
Total WCWC - Instructional Support			\$18,301.00	\$15,071.00
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$31,441.00	\$30,526.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$4,800.00	\$4,800.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$7,620.00	\$11,250.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$3,810.00	\$11,250.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$1,697.00	\$2,531.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$1,069.00	\$1,038.00
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$3,986.00	\$3,199.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$65.00	\$465.00
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$400.00	\$0.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$300.00	\$300.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$1,905.00	\$0.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$150.00	\$150.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$500.00	\$735.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$0.00	\$700.00
Total WCWC - Mathematics			\$57,743.00	\$66,944.00

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$22,860.00	\$24,375.00
10-2-4277-52100	WCWC - Education	Fica matching	\$1,417.00	\$1,511.00
10-2-4277-52200	WCWC - Education	Retirement matching	\$331.00	\$353.00
10-2-4277-53100	WCWC - Education	Supplies - Office	\$65.00	\$65.00
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$300.00	\$300.00
10-2-4277-54101	WCWC - Education	Travel - Instructional	\$850.00	\$0.00
Total WCWC - Education			\$25,823.00	\$26,604.00
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$28,575.00	\$31,875.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$2,186.00	\$2,438.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$65.00	\$65.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$500.00	\$500.00
10-2-4280-53139	WCWC - Behavioral Sciences	Contract Instruction	\$3,810.00	\$0.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,450.00	\$700.00
Total WCWC - Behavioral Sciences			\$36,586.00	\$35,578.00
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$114,372.00	\$111,041.00
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$9,600.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$7,620.00	\$7,500.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$20,955.00	\$22,500.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$4,579.00	\$4,639.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$3,889.00	\$3,775.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$7,399.00	\$7,243.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$100.00	\$100.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$1,000.00
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$7,620.00	\$0.00
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$175.00	\$175.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$300.00	\$740.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$2,500.00	\$2,500.00
10-2-4290-54950	WCWC - Social Sciences	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,021.00
Total WCWC - Social Sciences			\$180,109.00	\$171,834.00
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$56,631.00	\$54,982.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$4,800.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$3,810.00	\$0.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$40,005.00	\$39,375.00
10-2-4294-52100	WCWC - Humanities	Fica matching	\$4,540.00	\$4,177.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,925.00	\$1,869.00
10-2-4294-52300	WCWC - Humanities	Group insurance	\$3,694.00	\$3,616.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$65.00	\$65.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,300.00	\$1,300.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$7,620.00	\$0.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$500.00	\$1,190.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$4,460.00	\$3,000.00
Total WCWC - Humanities			\$129,350.00	\$114,374.00
10-2-5110-51150	WCWC - Agriculture	Adjunct Salaries - Faculty	\$0.00	\$2,813.00
10-2-5110-52100	WCWC - Agriculture	Fica matching	\$0.00	\$215.00
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$4,058.00	\$0.00
Total WCWC - Agriculture			\$4,058.00	\$3,028.00
10-2-5132-53139	WCWC - Welding Technology	Contract Instruction	\$3,600.00	\$0.00
Total WCWC - Welding Technology			\$3,600.00	\$0.00
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$55,696.00	\$102,553.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$23,750.00	\$0.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$2,624.00	\$1,487.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$1,894.00	\$3,487.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$5,144.00	\$8,334.00

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$600.00	\$1,685.29
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$15,000.00	\$14,643.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$400.00	\$0.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$0.00
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$1,000.00	\$1,500.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$400.00	\$200.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$500.00	\$871.71
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$100.00	\$100.00
Total WCWC - Cosmetology			\$107,508.00	\$134,861.00
10-2-5138-53139	WCWC - Automotive Technology	Contract Instruction	\$2,600.00	\$0.00
Total WCWC - Automotive Technology			\$2,600.00	\$0.00
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$245,816.00	\$242,096.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$31,250.00	\$18,750.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$16,000.00	\$35,000.00
10-2-5148-51400	WCWC - ADN Nursing	Classified Salaries	\$11,874.00	\$11,528.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$7,351.00	\$7,789.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$9,021.00	\$8,623.00
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$21,589.00	\$24,821.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$350.00	\$375.00
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$3,000.00	\$2,000.00
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$50.00	\$50.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$3,500.00	\$3,500.00
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$150.00	\$150.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$63,125.00	\$53,600.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$8,990.00	\$6,435.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$1,040.00	\$988.00
10-2-5148-53163	WCWC - ADN Nursing	Accreditation fees	\$0.00	\$249.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$300.00	\$100.00
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	\$1,041.00	\$792.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00	\$50.00
10-2-5148-53425	WCWC - ADN Nursing	Equipment Repairs	\$0.00	\$3,262.00
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$3,885.00	\$1,450.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$4,200.00	\$4,000.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$300.00	\$100.00
Total WCWC - ADN Nursing			\$432,882.00	\$425,708.00
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$1,905.00	\$0.00
10-2-5222-52100	WCWC - Business	Fica matching	\$146.00	\$0.00
10-2-5222-53100	WCWC - Business	Supplies - Office	\$65.00	\$0.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$20.00	\$0.00
Total WCWC - Business			\$2,136.00	\$0.00
10-2-5224-51100	WCWC - Computer Science	Faculty Salaries	\$12,787.00	\$0.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$185.00	\$0.00
10-2-5224-52200	WCWC - Computer Science	Retirement matching	\$435.00	\$0.00
10-2-5224-52300	WCWC - Computer Science	Group insurance	\$993.00	\$0.00
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$20.00	\$20.00
10-2-5224-53139	WCWC - Computer Science	Contract Instruction	\$1,200.00	\$0.00
Total WCWC - Computer Science			\$15,620.00	\$20.00
10-2-5255-53139	WCWC - Child Development	Contract Instruction	\$600.00	\$0.00
Total WCWC - Child Development			\$600.00	\$0.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$16,000.00	\$14,000.00
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	\$46,225.00	\$46,225.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$1,662.00	\$1,538.00
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	\$1,804.00	\$1,775.00

Account	Department	Description	Budget FY2017-18	Amended FY2016-17
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	\$6,581.00	\$3,528.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$500.00	\$300.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$16,400.00	\$11,350.00
10-2-5400-53105	WCWC - Workforce/Cont. Ed -CCM	Communications/Dept Long Dista	\$100.00	\$20.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$500.00	\$0.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$500.00	\$114.00
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$1,500.00	\$1,705.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$72,968.00	\$53,463.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$100.00	\$0.00
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$2,100.00	\$0.00
10-2-5400-53150	WCWC - Workforce/Cont. Ed -CCM	Dues & Subscrip & Licenses	\$30.00	\$30.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$220.00	\$0.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$1,000.00	\$0.00
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$100.00	\$0.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$2,200.00	\$523.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$500.00	\$0.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$700.00	\$483.00
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$4,450.00	\$4,450.00
Total WCWC - Workforce/Cont. Ed -CCM			\$176,140.00	\$139,504.00
10-2-6020-54950	WCWC - AUDIO VISUAL ACAD SUPP	Equipment \$500-\$4999 Non-Capit	\$15,000.00	\$0.00
Total WCWC - AUDIO VISUAL ACAD SUPP			\$15,000.00	\$0.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$10,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$765.00	\$765.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$300.00	\$300.00
10-2-6200-53105	WCWC - Learning Resource Cente	Communications/Dept Long Dista	\$20.00	\$20.00
10-2-6200-53116	WCWC - Learning Resource Cente	Promotional & Awards	\$150.00	\$150.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$205.00	\$1,200.00
10-2-6200-53177	WCWC - Learning Resource Cente	Mail Service & Shipping Post	\$50.00	\$50.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	\$850.00	\$925.00
10-2-6200-53890	WCWC - Learning Resource Cente	Vehicle Mileage Allocation	\$140.00	\$240.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$190.00	\$250.00
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$300.00	\$300.00
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$280.00	\$200.00
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	\$2,000.00	\$2,000.00
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	\$2,000.00	\$2,000.00
Total WCWC - Learning Resource Cente			\$17,250.00	\$18,400.00
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$500.00	\$1,000.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$38.00	\$77.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$100.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$350.00	\$400.00
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	\$250.00	\$500.00
Total WCWC - Community Ed - CE			\$1,188.00	\$2,077.00
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$47,050.00	\$47,050.00
Total WCWC - Building Maintenance			\$47,050.00	\$47,050.00
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$34,467.00	\$38,886.00
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$47,398.00	\$50,265.00
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$420.00
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	\$30,000.00	\$29,500.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$3,482.00	\$3,549.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$5,567.00	\$6,062.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$35,044.00	\$41,532.00
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$1,000.00
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$16,000.00	\$16,000.00

			Budget	Amended
Account	Department	Description	FY2017-18	FY2016-17
10-2-8030-53107	WCWC - Custodial Services	Communications - Other	\$0.00	\$75.00
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$125.00	\$125.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$2,500.00	\$2,500.00
10-2-8030-53150	WCWC - Custodial Services	Dues & Subscrip & Licenses	\$0.00	\$160.00
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$1,000.00	\$2,000.00
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$500.00	\$1,000.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$0.00	\$400.00
Total WCWC - Custodial Services			\$177,503.00	\$193,474.00
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$500.00	\$2,900.00
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$51,000.00	\$45,535.00
Total WCWC - Grounds Maintenance			\$51,500.00	\$48,435.00
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$95,000.00	\$105,000.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$2,000.00	\$2,000.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$58,000.00	\$32,500.00
Total WCWC - Utilities			\$155,000.00	\$139,500.00
10-2-8280-53104	WCWC - Major Repairs & Rehab.	Supplies - Other Operating Exp	\$0.00	\$6,706.00
10-2-8280-53140	WCWC - Major Repairs & Rehab.	Contract Services	\$0.00	\$1,700.00
Total WCWC - Major Repairs & Rehab.			\$0.00	\$8,406.00
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$5,000.00	\$5,000.00
Total WCWC-Fac/Staff/Depend & Spouse			\$5,000.00	\$5,000.00
Total for Fund 10			\$5,768,399.00	\$5,641,124.00
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$800.00	\$800.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,000.00	\$1,000.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$800.00	\$800.00
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$480.00	\$480.00
15-2-9200-53170	WCWC - Student Activities	Printing & Preprinted Forms	\$50.00	\$100.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$150.00	\$150.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$75.00	\$75.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,300.00	\$1,300.00
Total WCWC - Student Activities			\$4,655.00	\$4,705.00
Total for Fund 15			\$4,655.00	\$4,705.00
Revenues			(\$5,773,054.00)	(\$5,645,829.00)
Expenditures			\$5,773,054.00	\$5,645,829.00
Difference			\$0.00	