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# WEATHERFORD COLLEGE

1869

August 27, 2018

Honorable J.D. Clark and Wise County Commissioners  
P.O. Box 393  
101 N. Trinity  
Decatur, Texas 76234

Dear Judge Clark and Wise County Commissioners,

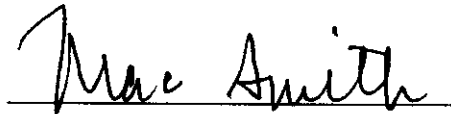
The Weatherford College Board of Trustees and I would like to express our sincere appreciation for the recent spirit of cooperation and collaboration. We believe that together we can move the Weatherford College Wise County campus to new heights.

I look forward to visiting with you in person again soon regarding future opportunities. The board trustee signatures below indicate an endorsement of the thoughts expressed above.

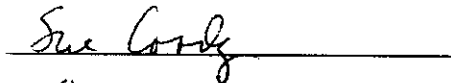
Sincerely,



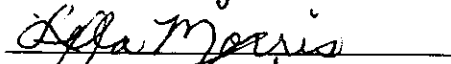
Tod Allen Farmer, Ed.D.  
President



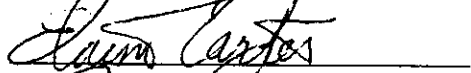
Mac Smith, Chair



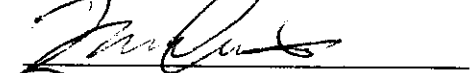
Sue Coody, Vice Chair



Lela Morris, Secretary/Treasurer



Elaine Carter, Trustee



Dr. Trev Dixon, Trustee



Roger Grizzard, Trustee



Dr. Robert Marlett, Trustee



Judy McAnally, Trustee



## Weatherford College Board of Trustees

**DATE:** September 13, 2018

**AGENDA ITEM #4.e.**

**SUBJECT:** Consent Agenda: 2018-19 Budget Amendment #1

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**INFORMATION AND DISCUSSION:** The 2018-19 budget amendment #1 is attached for the review and approval by the board of trustees. The budget amendment includes the removal of the WCWC indirect expense, removal of the WCWC contingency, reallocation of appropriations, an increase in WCWC tax revenue, a reduction in the necessary transfer from WCWC reserves, and the removal of the indirect cost reimbursement revenue for the main campus.

**RECOMMENDATION:** That the Board of Trustees approves the 2018-19 budget amendment #1 as presented in the attached summary.

**ATTACHMENTS:** Memorandum from Andra Cantrell to Dr. Tod Allen Farmer summarizing the 2018-19 budget amendment #1.

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**SUBMITTED BY:** Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs

**MEMORANDUM**

To: Dr. Tod Allen Farmer

From: Dr. Andra R. Cantrell, Executive Vice President for Financial & Administrative Affairs

Date: September 13, 2018

Subject: 2018-19 Budget Amendment #1

A summary of the budget amendment is as follows:

| Item #   | Department               | Description                    | Account #       | 2018-19         | 2018-19          | Proposed           |
|--|--------------------------|--------------------------------|-----------------|-----------------|------------------|--------------------|
|  |                          |                                |                 | Original Budget | Budget Amend. #1 | Amend 18-19 Budget |
| 1  | WCWC Appropriations      | Academic Appropriations        | 10-2-0200-40200 | 897,307         | (501,741)        | 395,566            |
|  | WCWC Appropriations      | Vocational Tech Appropriations | 10-2-0200-40210 | 33,509          | (18,738)         | 14,771             |
|  | State Appropriations     | Appropriations-Academic        | 10-0-0200-40200 | 7,192,247       | 497,057          | 7,689,304          |
|  | State Appropriations     | Appropriations-Vo Tech         | 10-0-0200-40210 | 338,902         | 23,422           | 362,324            |
|  | Local Taxes              | Ad Valorem Tax Income Wise Co. | 10-2-0300-40305 | 3,194,000       | 65,183           | 3,259,183          |
|  | WCWC Transfers           | Transfer from Reserves         | 10-2-0900-43000 | 335,745         | (115,183)        | 220,562            |
|  | Indirect Cost Reimburse  | Indirect Costs Wise County     | 10-0-0500-40611 | 520,479         | (520,479)        | -                  |
|  | WCWC                     | Indirect Expense               | 10-2-1200-54550 | 520,479         | (520,479)        | -                  |
|  | WCWC-General Institution | Contingency                    | 10-2-2010-58000 | 50,000          | (50,000)         | -                  |
| <i>(To amend the WCWC budget to remove the indirect expense, remove the contingency, reallocate appropriations, increase tax revenue, reduce the required transfer from reserves, and remove the indirect cost reimbursement revenue for the main campus.)</i> |                          |                                |                 |                 |                  |                    |

**WEATHERFORD COLLEGE WISE COUNTY BUDGET**  
**Fiscal Year 2018-19**  
**Proposed Amended Budget 2018-19**

|                            | Original Budget<br>2018-19 | Amended Budget<br>2018-19 | Difference          | Notes                        | 2018-19 Amended Budget |                     | Notes                 |
|----------------------------|----------------------------|---------------------------|---------------------|------------------------------|------------------------|---------------------|-----------------------|
|                            |                            |                           |                     |                              | WCWC                   | WCWC (Wise Co.)     |                       |
| <b>Revenue:</b>            |                            |                           |                     |                              |                        |                     |                       |
| State Appropriations       | 930,816.00                 | 410,337.00                | (520,479.00)        | Appropriations reallocation  | 410,337.00             | -                   |                       |
| Tuition and Fees           | 1,384,470.00               | 1,384,470.00              | -                   |                              | 1,384,470.00           | -                   |                       |
| Local Taxes                | 3,194,000.00               | 3,259,183.00              | 65,183.00           | Increase to 100% collections | -                      | 3,259,183.00        | Tax revenue           |
| Local Funds - Other        | 51,500.00                  | 51,500.00                 | -                   |                              | 51,500.00              | -                   |                       |
| Auxiliary                  | 66,104.00                  | 66,104.00                 | -                   |                              | 66,104.00              | -                   |                       |
| Transfer from Reserves     | 335,745.00                 | 220,562.00                | (115,183.00)        | Reduce to offset amendment   | 220,562.00             | -                   |                       |
| <b>TOTAL REVENUE</b>       | <b>5,962,635.00</b>        | <b>5,392,156.00</b>       | <b>(570,479.00)</b> |                              | <b>2,132,973.00</b>    | <b>3,259,183.00</b> |                       |
| <b>Expenses:</b>           |                            |                           |                     |                              |                        |                     |                       |
| Student Personnel          | 160,628.00                 | 160,628.00                | -                   |                              | 160,628.00             | -                   |                       |
| WCWC                       | 589,459.00                 | 68,980.00                 | (520,479.00)        | Reduce by amount of indirect | 68,980.00              | -                   |                       |
| Campus Security            | 103,037.00                 | 103,037.00                | -                   |                              | 103,037.00             | -                   |                       |
| General Institution        | 2,987,034.00               | 2,937,034.00              | (50,000.00)         | Remove contingency           | 152,196.00             | 2,784,838.00        | Lease & insurance     |
| Resident Instr.-Academic   | 816,507.00                 | 816,507.00                | -                   |                              | 816,507.00             | -                   |                       |
| Resident Instr.-Vocational | 779,608.00                 | 779,608.00                | -                   |                              | 779,608.00             | -                   |                       |
| Library                    | 32,265.00                  | 32,265.00                 | -                   |                              | 32,265.00              | -                   |                       |
| Community Education        | 1,327.00                   | 1,327.00                  | -                   |                              | 1,327.00               | -                   |                       |
| Plant Operations & Maint.  | 483,140.00                 | 483,140.00                | -                   |                              | 8,795.00               | 474,345.00          | Maintenance/utilities |
| Student Aid                | 5,000.00                   | 5,000.00                  | -                   |                              | 5,000.00               | -                   |                       |
| Auxiliary                  | 4,630.00                   | 4,630.00                  | -                   |                              | 4,630.00               | -                   |                       |
| Transfers                  | -                          | -                         | -                   |                              | -                      | -                   |                       |
| <b>TOTAL EXPENSES</b>      | <b>5,962,635.00</b>        | <b>5,392,156.00</b>       | <b>(570,479.00)</b> |                              | <b>2,132,973.00</b>    | <b>3,259,183.00</b> |                       |
| <b>Surplus/(Shortfall)</b> | <b>-</b>                   | <b>-</b>                  | <b>-</b>            |                              | <b>-</b>               | <b>-</b>            |                       |

**WEATHERFORD COLLEGE WISE COUNTY PROPOSED AMENDED BUDGET**  
**Fiscal Year 2018-19**

**Revenue:**

|                         | 2018-19 Proposed<br>Amended Budget | 2018-19<br>Adopted<br>Budget | Increase /<br>Decrease    | % of<br>Inc./Dec.    |
|-------------------------|------------------------------------|------------------------------|---------------------------|----------------------|
| State Appropriations    | \$410,337                          | \$930,816                    | -\$520,479                | -55.92%              |
| Tuition and Fees        | 1,384,470                          | 1,384,470                    | 0                         | 0.00%                |
| Local Taxes             | 3,259,183                          | 3,194,000                    | 65,183                    | 2.04%                |
| Local Funds - Other     | 51,500                             | 51,500                       | 0                         | 0.00%                |
| Auxiliary               | 66,104                             | 66,104                       | 0                         | 0.00%                |
| Debt Service            | 0                                  | 0                            | 0                         | -                    |
| Construction Fund       | 0                                  | 0                            | 0                         | -                    |
| Transfers-Non-Mandatory | 220,562                            | 335,745                      | -115,183                  | -34.31%              |
| <b>TOTAL</b>            | <b><u>\$5,392,156</u></b>          | <b><u>\$5,962,635</u></b>    | <b><u>(\$570,479)</u></b> | <b><u>-9.57%</u></b> |

**Expenses:**

|                            | 2018-19 Proposed<br>Amended Budget | 2018-19<br>Adopted<br>Budget | Increase /<br>Decrease    | % of<br>Inc./Dec.    |
|----------------------------|------------------------------------|------------------------------|---------------------------|----------------------|
| Student Personnel          | 160,628                            | 160,628                      | 0                         | 0.00%                |
| WCWC                       | 68,980                             | 589,459                      | -520,479                  | -88.30%              |
| Campus Security            | 103,037                            | 103,037                      | 0                         | 0.00%                |
| General Institution        | 2,937,034                          | 2,987,034                    | -50,000                   | -1.67%               |
| Resident Instr.-Academic   | 816,507                            | 816,507                      | 0                         | 0.00%                |
| Resident Instr.-Vocational | 779,608                            | 779,608                      | 0                         | 0.00%                |
| Library                    | 32,265                             | 32,265                       | 0                         | 0.00%                |
| Community Education        | 1,327                              | 1,327                        | 0                         | 0.00%                |
| Plant Operations & Maint.  | 483,140                            | 483,140                      | 0                         | 0.00%                |
| Student Aid                | 5,000                              | 5,000                        | 0                         | 0.00%                |
| Auxiliary                  | 4,630                              | 4,630                        | 0                         | 0.00%                |
| Transfers                  | 0                                  | 0                            | 0                         | -                    |
| <b>TOTAL</b>               | <b><u>\$5,392,156</u></b>          | <b><u>\$5,962,635</u></b>    | <b><u>(\$570,479)</u></b> | <b><u>-9.57%</u></b> |

**Weatherford College Wise County Proposed Amended Budget  
Fiscal Year 2018 - 2019**

| Account                                      | Department                     | Description                    | Proposed 2018-19<br>Amended Budget | 2018-19<br>Adopted Budget |
|--|--------------------------------|--------------------------------|------------------------------------|---------------------------|
| 10-2-0100-40101                              | WCWC In District               | WCWC Tuit. In Dist-Fa          | (\$23,663.00)                      | (\$23,663.00)             |
| 10-2-0100-40102                              | WCWC In District               | WCWC Tuit. In Dist-Sp          | (\$18,551.00)                      | (\$18,551.00)             |
| 10-2-0100-40103                              | WCWC In District               | WCWC Tuit. In Dist-S1          | (\$7,338.00)                       | (\$7,338.00)              |
| 10-2-0100-40104                              | WCWC In District               | WCWC Tuit. In Dist-S2          | (\$6,349.00)                       | (\$6,349.00)              |
| <b>Total WCWC In District</b>                |                                |                                | <b>(\$55,901.00)</b>               | <b>(\$55,901.00)</b>      |
| 10-2-0102-40106                              | WCWC-Tuition-WECM              | WCWC Tuit. WECM-Q1             | (\$65,000.00)                      | (\$65,000.00)             |
| 10-2-0102-40107                              | WCWC-Tuition-WECM              | WCWC Tuit. WECM-Q2             | (\$30,000.00)                      | (\$30,000.00)             |
| 10-2-0102-40108                              | WCWC-Tuition-WECM              | WCWC Tuit. WECM-Q3             | (\$20,000.00)                      | (\$20,000.00)             |
| 10-2-0102-40109                              | WCWC-Tuition-WECM              | WCWC Tuit. WECM-Q4             | (\$5,000.00)                       | (\$5,000.00)              |
| <b>Total WCWC-Tuition-WECM</b>               |                                |                                | <b>(\$120,000.00)</b>              | <b>(\$120,000.00)</b>     |
| 10-2-0104-40106                              | WCWC-Tuition-CE                | WCWC Tuit. CE-Q1               | (\$500.00)                         | (\$500.00)                |
| 10-2-0104-40107                              | WCWC-Tuition-CE                | WCWC Tuit. CE-Q2               | (\$500.00)                         | (\$500.00)                |
| 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)                |
| <b>Total WCWC-Tuition-CE</b>                 |                                |                                | <b>(\$1,400.00)</b>                | <b>(\$1,400.00)</b>       |
| 10-2-0106-40110                              | WCWC-Tuition Exemption-Semeste | Exempt- Hazelwood              | \$20,897.00                        | \$20,897.00               |
| 10-2-0106-40111                              | WCWC-Tuition Exemption-Semeste | Exempt- Valedictorian          | \$0.00                             | \$0.00                    |
| 10-2-0106-40113                              | WCWC-Tuition Exemption-Semeste | Exempt- Dual Credit Exemption  | \$92,711.00                        | \$92,711.00               |
| 10-2-0106-40124                              | WCWC-Tuition Exemption-Semeste | Exemption-Faculty Staff        | \$91.00                            | \$91.00                   |
| <b>Total WCWC-Tuition Exemption-Semester</b> |                                |                                | <b>\$113,699.00</b>                | <b>\$113,699.00</b>       |
| 10-2-0108-40109                              | WCWC - Tuition Transfer - TPEG | Less Tran to TPEG - Semester   | \$80,000.00                        | \$80,000.00               |
| 10-2-0108-40110                              | WCWC - Tuition Transfer - TPEG | Less Tran to TPEG - WECM       | \$7,500.00                         | \$7,500.00                |
| <b>Total WCWC - Tuition Transfer - TPEG</b>  |                                |                                | <b>\$87,500.00</b>                 | <b>\$87,500.00</b>        |
| 10-2-0117-40101                              | WCWC Differential Tuition      | WCWC Differential Tuition - Fa | (\$19,160.00)                      | (\$19,160.00)             |
| 10-2-0117-40102                              | WCWC Differential Tuition      | WCWC Differential Tuition - Sp | (\$17,840.00)                      | (\$17,840.00)             |
| 10-2-0117-40103                              | WCWC Differential Tuition      | WCWC Differential Tuition - S1 | (\$2,400.00)                       | (\$2,400.00)              |
| 10-2-0117-40104                              | WCWC Differential Tuition      | WCWC Differential Tuition - S2 | (\$5,000.00)                       | (\$5,000.00)              |
| <b>Total WCWC Differential Tuition</b>       |                                |                                | <b>(\$44,400.00)</b>               | <b>(\$44,400.00)</b>      |
| 10-2-0121-40101                              | WCWC-Out of District-Wise Co.  | WCWC Tuit. Out of Dist Wise-Fa | (\$511,571.00)                     | (\$511,571.00)            |
| 10-2-0121-40102                              | WCWC-Out of District-Wise Co.  | WCWC Tuit. Out of Dist Wise-Sp | (\$464,707.00)                     | (\$464,707.00)            |
| 10-2-0121-40103                              | WCWC-Out of District-Wise Co.  | WCWC Tuit. Out of Dist Wise-S1 | (\$61,712.00)                      | (\$61,712.00)             |
| 10-2-0121-40104                              | WCWC-Out of District-Wise Co.  | WCWC Tuit. Out of Dist Wise-S2 | (\$28,078.00)                      | (\$28,078.00)             |
| <b>Total WCWC-Out of District-Wise Co.</b>   |                                |                                | <b>(\$1,066,068.00)</b>            | <b>(\$1,066,068.00)</b>   |
| 10-2-0122-40101                              | WCWC Out of District           | WCWC Tuit. Out of Dist-Fa      | (\$69,011.00)                      | (\$69,011.00)             |
| 10-2-0122-40102                              | WCWC Out of District           | WCWC Tuit. Out of Dist-Sp      | (\$74,889.00)                      | (\$74,889.00)             |
| 10-2-0122-40103                              | WCWC Out of District           | WCWC Tuit. Out of Dist-S1      | (\$13,035.00)                      | (\$13,035.00)             |
| 10-2-0122-40104                              | WCWC Out of District           | WCWC Tuit. Out of Dist-S2      | (\$13,291.00)                      | (\$13,291.00)             |
| <b>Total WCWC Out of District</b>            |                                |                                | <b>(\$170,226.00)</b>              | <b>(\$170,226.00)</b>     |
| 10-2-0123-40101                              | WCWC Non Resident              | WCWC Tuit. Non-Resident-Fa     | (\$5,986.00)                       | (\$5,986.00)              |
| 10-2-0123-40102                              | WCWC Non Resident              | WCWC Tuit. Non-Resident-Sp     | (\$7,800.00)                       | (\$7,800.00)              |
| 10-2-0123-40103                              | WCWC Non Resident              | WCWC Tuit. Non-Resident-S1     | (\$1,088.00)                       | (\$1,088.00)              |
| <b>Total WCWC Non Resident</b>               |                                |                                | <b>(\$14,874.00)</b>               | <b>(\$14,874.00)</b>      |
| 10-2-0128-40101                              | WCWC-Laboratory Fees           | Laboratory Fees - Fall         | (\$18,120.00)                      | (\$18,120.00)             |
| 10-2-0128-40102                              | WCWC-Laboratory Fees           | Laboratory Fees - Spring       | (\$15,240.00)                      | (\$15,240.00)             |
| 10-2-0128-40103                              | WCWC-Laboratory Fees           | Laboratory Fees - Summer 1     | (\$2,952.00)                       | (\$2,952.00)              |
| 10-2-0128-40104                              | WCWC-Laboratory Fees           | Laboratory Fees - Summer 2     | (\$2,688.00)                       | (\$2,688.00)              |
| <b>Total WCWC-Laboratory Fees</b>            |                                |                                | <b>(\$39,000.00)</b>               | <b>(\$39,000.00)</b>      |
| 10-2-0141-40146                              | WCWC-Other Fees                | ADN Testing Fee                | (\$69,950.00)                      | (\$69,950.00)             |
| 10-2-0141-40147                              | WCWC-Other Fees                | ADN Insurance                  | (\$1,170.00)                       | (\$1,170.00)              |
| 10-2-0141-40152                              | WCWC-Other Fees                | ADN Other Fees                 | (\$9,780.00)                       | (\$9,780.00)              |
| <b>Total WCWC-Other Fees</b>                 |                                |                                | <b>(\$80,900.00)</b>               | <b>(\$80,900.00)</b>      |
| 10-2-0150-40106                              | WCWC - Contract Instruction    | WECM Contract Instruction - Q1 | (\$100.00)                         | (\$100.00)                |
| 10-2-0150-40107                              | WCWC - Contract Instruction    | WECM Contract Instruction - Q2 | (\$100.00)                         | (\$100.00)                |
| 10-2-0150-40108                              | WCWC - Contract Instruction    | WECM Contract Instruction - Q3 | (\$100.00)                         | (\$100.00)                |
| 10-2-0150-40109                              | WCWC - Contract Instruction    | WECM Contract Instruction - Q4 | (\$100.00)                         | (\$100.00)                |
| <b>Total WCWC - Contract Instruction</b>     |                                |                                | <b>(\$400.00)</b>                  | <b>(\$400.00)</b>         |
| 10-2-0190-40190                              | Bad Debt-Revenues              | Bad Debt-Revenues              | \$7,500.00                         | \$7,500.00                |

| Account                               | Department                     | Description                    | Proposed 2018-19<br>Amended Budget | 2018-19<br>Adopted Budget |
|---------------------------------------|--------------------------------|--------------------------------|------------------------------------|---------------------------|
| <b>Total Bad Debt-Revenues</b>        |                                |                                | <b>\$7,500.00</b>                  | <b>\$7,500.00</b>         |
| 10-2-0200-40200                       | WCWC Appropriations            | Academic Appropriations        | (\$395,566.00)                     | (\$897,307.00)            |
| 10-2-0200-40210                       | WCWC Appropriations            | Vocational Tech Appropriations | (\$14,771.00)                      | (\$33,509.00)             |
| <b>Total WCWC Appropriations</b>      |                                |                                | <b>(\$410,337.00)</b>              | <b>(\$930,816.00)</b>     |
| 10-2-0300-40305                       | Local Taxes                    | Ad Valorem Tax Income-Wise Co. | (\$3,259,183.00)                   | (\$3,194,000.00)          |
| <b>Total Local Taxes</b>              |                                |                                | <b>(\$3,259,183.00)</b>            | <b>(\$3,194,000.00)</b>   |
| 10-2-0600-40430                       | WCWC-Sales of Ed. Depts.       | Cosmetology                    | (\$20,000.00)                      | (\$20,000.00)             |
| <b>Total WCWC-Sales of Ed. Depts.</b> |                                |                                | <b>(\$20,000.00)</b>               | <b>(\$20,000.00)</b>      |
| 10-2-0800-40521                       | WCWC-Other Income              | TSI Assessment Test            | (\$17,500.00)                      | (\$17,500.00)             |
| 10-2-0800-40530                       | WCWC-Other Income              | WCWC GED Test                  | (\$2,750.00)                       | (\$2,750.00)              |
| <b>Total WCWC-Other Income</b>        |                                |                                | <b>(\$20,250.00)</b>               | <b>(\$20,250.00)</b>      |
| 10-2-0820-40500                       | WCWC - Other Income            | Real Estate Rental             | (\$500.00)                         | (\$500.00)                |
| 10-2-0820-40513                       | WCWC - Other Income            | Replacement Student ID         | (\$100.00)                         | (\$100.00)                |
| 10-2-0820-40523                       | WCWC - Other Income            | Proctor Testing Fees           | (\$1,500.00)                       | (\$1,500.00)              |
| 10-2-0820-40524                       | WCWC - Other Income            | TEAS Test                      | (\$7,500.00)                       | (\$7,500.00)              |
| 10-2-0820-40540                       | WCWC - Other Income            | Copies                         | (\$1,500.00)                       | (\$1,500.00)              |
| 10-2-0820-40545                       | WCWC - Other Income            | Library Fines                  | (\$150.00)                         | (\$150.00)                |
| <b>Total WCWC - Other Income</b>      |                                |                                | <b>(\$11,250.00)</b>               | <b>(\$11,250.00)</b>      |
| 10-2-0900-43000                       | WCWC Transfers                 | Transfer from Reserves         | (\$220,562.00)                     | (\$335,745.00)            |
| <b>Total WCWC Transfers</b>           |                                |                                | <b>(\$220,562.00)</b>              | <b>(\$335,745.00)</b>     |
| <b>Total for Fund 10</b>              |                                |                                | <b>(\$5,326,052.00)</b>            | <b>(\$5,896,531.00)</b>   |
| 15-2-1710-40703                       | WCWC - Bookstore               | Commissions                    | (\$27,500.00)                      | (\$27,500.00)             |
| <b>Total WCWC - Bookstore</b>         |                                |                                | <b>(\$27,500.00)</b>               | <b>(\$27,500.00)</b>      |
| 15-2-1760-40190                       | WCWC - Parking Permits         | Bad Debt-Revenues              | \$500.00                           | \$500.00                  |
| 15-2-1760-40741                       | WCWC - Parking Permits         | Parking Permit - Fall          | (\$17,009.00)                      | (\$17,009.00)             |
| 15-2-1760-40742                       | WCWC - Parking Permits         | Parking Permit - Spring        | (\$16,215.00)                      | (\$16,215.00)             |
| 15-2-1760-40743                       | WCWC - Parking Permits         | Parking Permit - Summer 1      | (\$3,760.00)                       | (\$3,760.00)              |
| 15-2-1760-40744                       | WCWC - Parking Permits         | Parking Permit - Summer 2      | (\$2,120.00)                       | (\$2,120.00)              |
| <b>Total WCWC - Parking Permits</b>   |                                |                                | <b>(\$38,604.00)</b>               | <b>(\$38,604.00)</b>      |
| <b>Total for Fund 15</b>              |                                |                                | <b>(\$66,104.00)</b>               | <b>(\$66,104.00)</b>      |
| <b>Total Revenues</b>                 |                                |                                | <b>(\$5,392,156.00)</b>            | <b>(\$5,962,635.00)</b>   |
| 10-2-1200-51400                       | WCWC                           | Classified Salaries            | \$39,478.00                        | \$39,478.00               |
| 10-2-1200-52100                       | WCWC                           | Fica matching                  | \$572.00                           | \$572.00                  |
| 10-2-1200-52200                       | WCWC                           | Retirement matching            | \$1,342.00                         | \$1,342.00                |
| 10-2-1200-52300                       | WCWC                           | Group insurance                | \$3,498.00                         | \$3,498.00                |
| 10-2-1200-53100                       | WCWC                           | Supplies - Office              | \$4,000.00                         | \$4,000.00                |
| 10-2-1200-53104                       | WCWC                           | Supplies - Other Operating Exp | \$300.00                           | \$300.00                  |
| 10-2-1200-53115                       | WCWC                           | Advertising                    | \$11,000.00                        | \$11,000.00               |
| 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             | \$600.00                           | \$600.00                  |
| 10-2-1200-53150                       | WCWC                           | Dues & Subscrip & Licenses     | \$1,090.00                         | \$1,090.00                |
| 10-2-1200-53170                       | WCWC                           | Printing & Preprinted Forms    | \$300.00                           | \$300.00                  |
| 10-2-1200-54100                       | WCWC                           | Travel - Faculty & Staff       | \$1,500.00                         | \$1,500.00                |
| 10-2-1200-54143                       | WCWC                           | Luncheons & Receptions         | \$1,100.00                         | \$1,100.00                |
| 10-2-1200-54550                       | WCWC                           | Indirect Expense               | \$0.00                             | \$520,479.00              |
| <b>Total WCWC</b>                     |                                |                                | <b>\$68,980.00</b>                 | <b>\$589,459.00</b>       |
| 10-2-1210-51750                       | WCWC - Testing                 | Part-time Wages                | \$22,000.00                        | \$22,000.00               |
| 10-2-1210-52100                       | WCWC - Testing                 | Fica matching                  | \$1,683.00                         | \$1,683.00                |
| 10-2-1210-53100                       | WCWC - Testing                 | Supplies - Office              | \$150.00                           | \$150.00                  |
| 10-2-1210-53135                       | WCWC - Testing                 | Inst. copier usage             | \$150.00                           | \$150.00                  |
| 10-2-1210-53145                       | WCWC - Testing                 | Assessment & Testing Fees      | \$5,000.00                         | \$5,000.00                |
| 10-2-1210-54150                       | WCWC - Testing                 | Leases-Equip and-or Vehicles   | \$265.00                           | \$265.00                  |
| <b>Total WCWC - Testing</b>           |                                |                                | <b>\$29,248.00</b>                 | <b>\$29,248.00</b>        |
| 10-2-1215-51750                       | WCWC - ADA/Special Populations | Part-time Wages                | \$11,000.00                        | \$11,000.00               |
| 10-2-1215-52100                       | WCWC - ADA/Special Populations | Fica matching                  | \$842.00                           | \$842.00                  |
| 10-2-1215-53100                       | WCWC - ADA/Special Populations | Supplies - Office              | \$50.00                            | \$50.00                   |
| 10-2-1215-53135                       | WCWC - ADA/Special Populations | Inst. copier usage             | \$75.00                            | \$75.00                   |
| 10-2-1215-53140                       | WCWC - ADA/Special Populations | Independent Contractor         | \$0.00                             | \$0.00                    |
| 10-2-1215-53890                       | WCWC - ADA/Special Populations | Vehicle Mileage Allocation     | \$100.00                           | \$100.00                  |

| Account                                     | Department                     | Description                      | Proposed 2018-19<br>Amended Budget | 2018-19<br>Adopted Budget |
|---|--------------------------------|----------------------------------|------------------------------------|---------------------------|
| 10-2-1215-54100                             | WCWC - ADA/Special Populations | Travel - Faculty & Staff         | \$100.00                           | \$100.00                  |
| <b>Total WCWC - ADA/Special Populations</b> |                                |                                  | <b>\$12,167.00</b>                 | <b>\$12,167.00</b>        |
| 10-2-1500-51300                             | WCWC - STUDENT PERSONNEL SERV. | Admin-Professional Salaries      | \$65,411.00                        | \$65,411.00               |
| 10-2-1500-51400                             | WCWC - STUDENT PERSONNEL SERV. | Classified Salaries              | \$32,923.00                        | \$32,923.00               |
| 10-2-1500-52100                             | WCWC - STUDENT PERSONNEL SERV. | Fica matching                    | \$1,426.00                         | \$1,426.00                |
| 10-2-1500-52200                             | WCWC - STUDENT PERSONNEL SERV. | Retirement matching              | \$3,343.00                         | \$3,343.00                |
| 10-2-1500-52300                             | WCWC - STUDENT PERSONNEL SERV. | Group insurance                  | \$8,381.00                         | \$8,381.00                |
| 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   | \$50.00                            | \$50.00                   |
| 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               | \$1,750.00                         | \$1,750.00                |
| 10-2-1500-53150                             | WCWC - STUDENT PERSONNEL SERV. | Dues & Subscrip & Licenses       | \$200.00                           | \$200.00                  |
| 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                  |
| 10-2-1500-54150                             | WCWC - STUDENT PERSONNEL SERV. | Leases-Equip and-or Vehicles     | \$529.00                           | \$529.00                  |
| <b>Total WCWC - STUDENT PERSONNEL SERV.</b> |                                |                                  | <b>\$119,213.00</b>                | <b>\$119,213.00</b>       |
| 10-2-2010-53104                             | WCWC - General Institutional   | Supplies - Other Operating Exp   | \$0.00                             | \$0.00                    |
| 10-2-2010-53160                             | WCWC - General Institutional   | Bank Charges                     | \$5,000.00                         | \$5,000.00                |
| 10-2-2010-53189                             | WCWC - General Institutional   | Rent                             | \$2,717,338.00                     | \$2,717,338.00            |
| 10-2-2010-53435                             | WCWC - General Institutional   | Insurance                        | \$67,500.00                        | \$67,500.00               |
| 10-2-2010-58000                             | WCWC - General Institutional   | Contingency                      | \$0.00                             | \$50,000.00               |
| <b>Total WCWC - General Institutional</b>   |                                |                                  | <b>\$2,789,838.00</b>              | <b>\$2,839,838.00</b>     |
| 10-2-2030-51300                             | WCWC - Technology Services     | Admin-Professional Salaries      | \$28,500.00                        | \$28,500.00               |
| 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                    | \$1,842.00                         | \$1,842.00                |
| 10-2-2030-52200                             | WCWC - Technology Services     | Retirement matching              | \$969.00                           | \$969.00                  |
| 10-2-2030-52300                             | WCWC - Technology Services     | Group insurance                  | \$1,837.00                         | \$1,837.00                |
| 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                |
| 10-2-2030-53135                             | WCWC - Technology Services     | Inst. copier usage               | \$100.00                           | \$100.00                  |
| 10-2-2030-53146                             | WCWC - Technology Services     | Software Licensing               | \$8,560.00                         | \$8,560.00                |
| 10-2-2030-53175                             | WCWC - Technology Services     | Equipment Service Agreement      | \$30,500.00                        | \$30,500.00               |
| 10-2-2030-53425                             | WCWC - Technology Services     | Equipment Repairs                | \$1,000.00                         | \$1,000.00                |
| 10-2-2030-54100                             | WCWC - Technology Services     | Travel - Faculty & Staff         | \$250.00                           | \$250.00                  |
| 10-2-2030-54150                             | WCWC - Technology Services     | Leases-Equip and-or Vehicles     | \$611.00                           | \$611.00                  |
| 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 | \$0.00                             | \$0.00                    |
| <b>Total WCWC - Technology Services</b>     |                                |                                  | <b>\$98,819.00</b>                 | <b>\$98,819.00</b>        |
| 10-2-2060-53107                             | Telecommunications             | Communications - Other           | \$44,125.00                        | \$44,125.00               |
| <b>Total Telecommunications</b>             |                                |                                  | <b>\$44,125.00</b>                 | <b>\$44,125.00</b>        |
| 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                  |
| <b>Total WCWC - Mail Center</b>             |                                |                                  | <b>\$4,252.00</b>                  | <b>\$4,252.00</b>         |
| 10-2-2075-51400                             | WCWC - Campus Security         | Classified Salaries              | \$44,355.00                        | \$44,355.00               |
| 10-2-2075-51750                             | WCWC - Campus Security         | Part-time Wages                  | \$27,000.00                        | \$27,000.00               |
| 10-2-2075-52100                             | WCWC - Campus Security         | Fica matching                    | \$2,709.00                         | \$2,709.00                |
| 10-2-2075-52200                             | WCWC - Campus Security         | Retirement matching              | \$1,508.00                         | \$1,508.00                |
| 10-2-2075-52300                             | WCWC - Campus Security         | Group insurance                  | \$15,115.00                        | \$15,115.00               |
| 10-2-2075-53100                             | WCWC - Campus Security         | Supplies - Office                | \$1,850.00                         | \$1,850.00                |
| 10-2-2075-53104                             | WCWC - Campus Security         | Supplies - Other Operating Exp   | \$1,770.00                         | \$1,770.00                |
| 10-2-2075-53106                             | WCWC - Campus Security         | Communications-Cell Ph & Pager   | \$1,200.00                         | \$1,200.00                |
| 10-2-2075-53116                             | WCWC - Campus Security         | Promotional & Awards             | \$100.00                           | \$100.00                  |
| 10-2-2075-53135                             | WCWC - Campus Security         | Inst. copier usage               | \$150.00                           | \$150.00                  |
| 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      | \$3,200.00                         | \$3,200.00                |



|   |                                |                                | Proposed 2018-19    | 2018-19             |
|---|--------------------------------|--------------------------------|---------------------|---------------------|
| Account                                     | Department                     | Description                    | Amended Budget      | Adopted Budget      |
| 10-2-2075-53890                             | WCWC - Campus Security         | Vehicle Mileage Allocation     | \$1,200.00          | \$1,200.00          |
| 10-2-2075-54600                             | WCWC - Campus Security         | Staff Development              | \$200.00            | \$200.00            |
| <b>Total WCWC - Campus Security</b>         |                                |                                | <b>\$102,037.00</b> | <b>\$102,037.00</b> |
| 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             | \$0.00              | \$0.00              |
| <b>Total WCWC - Coyote Card</b>             |                                |                                | <b>\$1,000.00</b>   | <b>\$1,000.00</b>   |
| 10-2-4111-51150                             | WCWC-Chemistry                 | Adjunct Salaries - Faculty     | \$2,858.00          | \$2,858.00          |
| 10-2-4111-52100                             | WCWC-Chemistry                 | Fica matching                  | \$219.00            | \$219.00            |
| 10-2-4111-53103                             | WCWC-Chemistry                 | Supplies - Instructional       | \$1,000.00          | \$1,000.00          |
| 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             |
| <b>Total WCWC-Chemistry</b>                 |                                |                                | <b>\$4,502.00</b>   | <b>\$4,502.00</b>   |
| 10-2-4113-51150                             | WCWC - Physics                 | Adjunct Salaries - Faculty     | \$5,715.00          | \$5,715.00          |
| 10-2-4113-52100                             | WCWC - Physics                 | Fica matching                  | \$437.00            | \$437.00            |
| 10-2-4113-53100                             | WCWC - Physics                 | Supplies - Office              | \$0.00              | \$0.00              |
| 10-2-4113-53103                             | WCWC - Physics                 | Supplies - Instructional       | \$1,000.00          | \$1,000.00          |
| 10-2-4113-53117                             | WCWC - Physics                 | Community Relations            | \$400.00            | \$400.00            |
| 10-2-4113-53135                             | WCWC - Physics                 | Inst. copier usage             | \$25.00             | \$25.00             |
| 10-2-4113-53139                             | WCWC - Physics                 | Contract Instruction           | \$6,675.00          | \$6,675.00          |
| <b>Total WCWC - Physics</b>                 |                                |                                | <b>\$14,252.00</b>  | <b>\$14,252.00</b>  |
| 10-2-4145-51150                             | WCWC Instr Dev Reading/Writing | Adjunct Salaries - Faculty     | \$9,525.00          | \$9,525.00          |
| 10-2-4145-52100                             | WCWC Instr Dev Reading/Writing | Fica matching                  | \$729.00            | \$729.00            |
| 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            |
| <b>Total WCWC Instr Dev Reading/Writing</b> |                                |                                | <b>\$10,404.00</b>  | <b>\$10,404.00</b>  |
| 10-2-4146-51100                             | WCWC Instr Dev Math            | Faculty Salaries               | \$21,590.00         | \$21,590.00         |
| 10-2-4146-51150                             | WCWC Instr Dev Math            | Adjunct Salaries - Faculty     | \$17,145.00         | \$17,145.00         |
| 10-2-4146-52100                             | WCWC Instr Dev Math            | Fica matching                  | \$1,625.00          | \$1,625.00          |
| 10-2-4146-52200                             | WCWC Instr Dev Math            | Retirement matching            | \$734.00            | \$734.00            |
| 10-2-4146-52300                             | WCWC Instr Dev Math            | Group insurance                | \$2,645.00          | \$2,645.00          |
| 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             | \$75.00             |
| <b>Total WCWC Instr Dev Math</b>            |                                |                                | <b>\$43,879.00</b>  | <b>\$43,879.00</b>  |
| 10-2-4147-51750                             | WCWC Tutoring Dev Reading/Writ | Part-time Wages                | \$17,000.00         | \$17,000.00         |
| 10-2-4147-52100                             | WCWC Tutoring Dev Reading/Writ | Fica matching                  | \$1,301.00          | \$1,301.00          |
| 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            | \$150.00            |
| <b>Total WCWC Tutoring Dev Reading/Writ</b> |                                |                                | <b>\$18,551.00</b>  | <b>\$18,551.00</b>  |
| 10-2-4148-51750                             | WCWC Tutoring Dev Math         | Part-time Wages                | \$7,000.00          | \$7,000.00          |
| 10-2-4148-52100                             | WCWC Tutoring Dev Math         | Fica matching                  | \$434.00            | \$434.00            |
| 10-2-4148-52200                             | WCWC Tutoring Dev Math         | Retirement matching            | \$102.00            | \$102.00            |
| 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             |
| <b>Total WCWC Tutoring Dev Math</b>         |                                |                                | <b>\$7,606.00</b>   | <b>\$7,606.00</b>   |
| 10-2-4185-51105                             | WCWC - SUBSTANCE ABUSE/HUM SER | Summer Salaries - Faculty      | \$3,810.00          | \$3,810.00          |
| 10-2-4185-51110                             | WCWC - SUBSTANCE ABUSE/HUM SER | Overload Salaries - Faculty    | \$5,715.00          | \$5,715.00          |
| 10-2-4185-51150                             | WCWC - SUBSTANCE ABUSE/HUM SER | Adjunct Salaries - Faculty     | \$15,240.00         | \$15,240.00         |
| 10-2-4185-52100                             | WCWC - SUBSTANCE ABUSE/HUM SER | Fica matching                  | \$1,895.00          | \$1,895.00          |
| 10-2-4185-53115                             | WCWC - SUBSTANCE ABUSE/HUM SER | Advertising                    | \$250.00            | \$250.00            |
| 10-2-4185-53116                             | WCWC - SUBSTANCE ABUSE/HUM SER | Promotional & Awards           | \$500.00            | \$500.00            |
| 10-2-4185-53135                             | WCWC - SUBSTANCE ABUSE/HUM SER | Inst. copier usage             | \$200.00            | \$200.00            |
| 10-2-4185-53155                             | WCWC - SUBSTANCE ABUSE/HUM SER | Liability Insurance            | \$300.00            | \$300.00            |
| 10-2-4185-53170                             | WCWC - SUBSTANCE ABUSE/HUM SER | Printing & Preprinted Forms    | \$100.00            | \$100.00            |
| 10-2-4185-53177                             | WCWC - SUBSTANCE ABUSE/HUM SER | Mail Service&Shipping&Postage  | \$15.00             | \$15.00             |
| 10-2-4185-54101                             | WCWC - SUBSTANCE ABUSE/HUM SER | Travel - Instructional         | \$400.00            | \$400.00            |
| <b>Total WCWC - SUBSTANCE ABUSE/HUM SER</b> |                                |                                | <b>\$28,425.00</b>  | <b>\$28,425.00</b>  |
| 10-2-4200-51300                             | WCWC - Instructional Adm.-Acad | Admin-Professional Salaries    | \$78,145.00         | \$78,145.00         |
| 10-2-4200-51400                             | WCWC - Instructional Adm.-Acad | Classified Salaries            | \$30,808.00         | \$30,808.00         |
| 10-2-4200-51660                             | WCWC - Instructional Adm.-Acad | Cell Phone Stipends            | \$420.00            | \$420.00            |

| Account   | Department                     | Description                      | Proposed 2018-19<br>Amended Budget | 2018-19<br>Adopted Budget |
|---|--------------------------------|----------------------------------|------------------------------------|---------------------------|
| 10-2-4200-52100                                 | WCWC - Instructional Adm.-Acad | Fica matching                    | \$1,580.00                         | \$1,580.00                |
| 10-2-4200-52200                                 | WCWC - Instructional Adm.-Acad | Retirement matching              | \$3,704.00                         | \$3,704.00                |
| 10-2-4200-52300                                 | WCWC - Instructional Adm.-Acad | Group insurance                  | \$10,265.00                        | \$10,265.00               |
| 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               | \$400.00                           | \$400.00                  |
| 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                           | \$300.00                  |
| 10-2-4200-54150                                 | WCWC - Instructional Adm.-Acad | Leases-Equip and-or Vehicles     | \$769.00                           | \$769.00                  |
| <b>Total WCWC - Instructional Adm.-Acad</b>     |                                |                                  | <b>\$128,541.00</b>                | <b>\$128,541.00</b>       |
| 10-2-4210-51100                                 | WCWC - Biology                 | Faculty Salaries                 | \$44,531.00                        | \$44,531.00               |
| 10-2-4210-51105                                 | WCWC - Biology                 | Summer Salaries - Faculty        | \$7,200.00                         | \$7,200.00                |
| 10-2-4210-51110                                 | WCWC - Biology                 | Overload Salaries - Faculty      | \$5,715.00                         | \$5,715.00                |
| 10-2-4210-51150                                 | WCWC - Biology                 | Adjunct Salaries - Faculty       | \$28,575.00                        | \$28,575.00               |
| 10-2-4210-52100                                 | WCWC - Biology                 | Fica matching                    | \$3,820.00                         | \$3,820.00                |
| 10-2-4210-52200                                 | WCWC - Biology                 | Retirement matching              | \$1,514.00                         | \$1,514.00                |
| 10-2-4210-52300                                 | WCWC - Biology                 | Group insurance                  | \$3,549.00                         | \$3,549.00                |
| 10-2-4210-53100                                 | WCWC - Biology                 | Supplies - Office                | \$200.00                           | \$200.00                  |
| 10-2-4210-53103                                 | WCWC - Biology                 | Supplies - Instructional         | \$4,077.00                         | \$4,077.00                |
| 10-2-4210-53104                                 | WCWC - Biology                 | Supplies - Other Operating Exp   | \$786.00                           | \$786.00                  |
| 10-2-4210-53117                                 | WCWC - Biology                 | Community Relations              | \$400.00                           | \$400.00                  |
| 10-2-4210-53135                                 | WCWC - Biology                 | Inst. copier usage               | \$1,000.00                         | \$1,000.00                |
| 10-2-4210-53139                                 | WCWC - Biology                 | Contract Instruction             | \$19,553.00                        | \$19,553.00               |
| 10-2-4210-53890                                 | WCWC - Biology                 | Vehicle Mileage Allocation       | \$0.00                             | \$0.00                    |
| 10-2-4210-54100                                 | WCWC - Biology                 | Travel - Faculty & Staff         | \$500.00                           | \$500.00                  |
| 10-2-4210-54950                                 | WCWC - Biology                 | Equipment \$500-\$4999 Non-Capit | \$0.00                             | \$0.00                    |
| <b>Total WCWC - Biology</b>                     |                                |                                  | <b>\$121,420.00</b>                | <b>\$121,420.00</b>       |
| 10-2-4212-51150                                 | WCWC - Geology                 | Adjunct Salaries - Faculty       | \$0.00                             | \$0.00                    |
| 10-2-4212-52100                                 | WCWC - Geology                 | Fica matching                    | \$0.00                             | \$0.00                    |
| 10-2-4212-53100                                 | WCWC - Geology                 | Supplies - Office                | \$65.00                            | \$65.00                   |
| 10-2-4212-53103                                 | WCWC - Geology                 | Supplies - Instructional         | \$500.00                           | \$500.00                  |
| 10-2-4212-53117                                 | WCWC - Geology                 | Community Relations              | \$400.00                           | \$400.00                  |
| 10-2-4212-53135                                 | WCWC - Geology                 | Inst. copier usage               | \$25.00                            | \$25.00                   |
| <b>Total WCWC - Geology</b>                     |                                |                                  | <b>\$990.00</b>                    | <b>\$990.00</b>           |
| 10-2-4220-51150                                 | WCWC - Kinesiology             | Adjunct Salaries - Faculty       | \$7,620.00                         | \$7,620.00                |
| 10-2-4220-52100                                 | WCWC - Kinesiology             | Fica matching                    | \$583.00                           | \$583.00                  |
| 10-2-4220-53100                                 | WCWC - Kinesiology             | Supplies - Office                | \$65.00                            | \$65.00                   |
| 10-2-4220-53103                                 | WCWC - Kinesiology             | Supplies - Instructional         | \$100.00                           | \$100.00                  |
| 10-2-4220-53135                                 | WCWC - Kinesiology             | Inst. copier usage               | \$25.00                            | \$25.00                   |
| <b>Total WCWC - Kinesiology</b>                 |                                |                                  | <b>\$8,393.00</b>                  | <b>\$8,393.00</b>         |
| 10-2-4230-51150                                 | WCWC - Communications & Fine A | Adjunct Salaries - Faculty       | \$3,810.00                         | \$3,810.00                |
| 10-2-4230-52100                                 | WCWC - Communications & Fine A | Fica matching                    | \$291.00                           | \$291.00                  |
| 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           | \$0.00                             | \$0.00                    |
| <b>Total WCWC - Communications &amp; Fine A</b> |                                |                                  | <b>\$4,266.00</b>                  | <b>\$4,266.00</b>         |
| 10-2-4231-51150                                 | WCWC - Art                     | Adjunct Salaries - Faculty       | \$9,525.00                         | \$9,525.00                |
| 10-2-4231-52100                                 | WCWC - Art                     | Fica matching                    | \$729.00                           | \$729.00                  |
| 10-2-4231-53100                                 | WCWC - Art                     | Supplies - Office                | \$65.00                            | \$65.00                   |
| 10-2-4231-53135                                 | WCWC - Art                     | Inst. copier usage               | \$25.00                            | \$25.00                   |
| 10-2-4231-54101                                 | WCWC - Art                     | Travel - Instructional           | \$0.00                             | \$0.00                    |
| <b>Total WCWC - Art</b>                         |                                |                                  | <b>\$10,344.00</b>                 | <b>\$10,344.00</b>        |
| 10-2-4235-51150                                 | WCWC - Music                   | Adjunct Salaries - Faculty       | \$11,430.00                        | \$11,430.00               |
| 10-2-4235-52100                                 | WCWC - Music                   | Fica matching                    | \$709.00                           | \$709.00                  |
| 10-2-4235-52200                                 | WCWC - Music                   | Retirement matching              | \$166.00                           | \$166.00                  |
| 10-2-4235-53100                                 | WCWC - Music                   | Supplies - Office                | \$65.00                            | \$65.00                   |
| 10-2-4235-53135                                 | WCWC - Music                   | Inst. copier usage               | \$50.00                            | \$50.00                   |
| 10-2-4235-53140                                 | WCWC - Music                   | Contract Services                | \$250.00                           | \$250.00                  |
| <b>Total WCWC - Music</b>                       |                                |                                  | <b>\$12,670.00</b>                 | <b>\$12,670.00</b>        |

|   |                              |                              | Proposed 2018-19    | 2018-19             |
|---|------------------------------|------------------------------|---------------------|---------------------|
| Account                                   | Department                   | Description                  | Amended Budget      | Adopted Budget      |
| 10-2-4254-51750                           | WCWC - Instructional Support | Part-time Wages              | \$17,000.00         | \$17,000.00         |
| 10-2-4254-52100                           | WCWC - Instructional Support | Fica matching                | \$1,054.00          | \$1,054.00          |
| 10-2-4254-52200                           | WCWC - Instructional Support | Retirement matching          | \$247.00            | \$247.00            |
| <b>Total WCWC - Instructional Support</b> |                              |                              | <b>\$18,301.00</b>  | <b>\$18,301.00</b>  |
| 10-2-4260-51100                           | WCWC - Mathematics           | Faculty Salaries             | \$32,384.00         | \$32,384.00         |
| 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          | \$7,620.00          |
| 10-2-4260-51150                           | WCWC - Mathematics           | Adjunct Salaries - Faculty   | \$7,620.00          | \$7,620.00          |
| 10-2-4260-52100                           | WCWC - Mathematics           | Fica matching                | \$2,003.00          | \$2,003.00          |
| 10-2-4260-52200                           | WCWC - Mathematics           | Retirement matching          | \$1,101.00          | \$1,101.00          |
| 10-2-4260-52300                           | WCWC - Mathematics           | Group insurance              | \$3,967.00          | \$3,967.00          |
| 10-2-4260-53100                           | WCWC - Mathematics           | Supplies - Office            | \$65.00             | \$65.00             |
| 10-2-4260-53117                           | WCWC - Mathematics           | Community Relations          | \$400.00            | \$400.00            |
| 10-2-4260-53135                           | WCWC - Mathematics           | Inst. copier usage           | \$400.00            | \$400.00            |
| 10-2-4260-53139                           | WCWC - Mathematics           | Contract Instruction         | \$3,810.00          | \$3,810.00          |
| 10-2-4260-53150                           | WCWC - Mathematics           | Dues & Subscrip & Licenses   | \$0.00              | \$0.00              |
| 10-2-4260-54100                           | WCWC - Mathematics           | Travel - Faculty & Staff     | \$500.00            | \$500.00            |
| 10-2-4260-54101                           | WCWC - Mathematics           | Travel - Instructional       | \$500.00            | \$500.00            |
| <b>Total WCWC - Mathematics</b>           |                              |                              | <b>\$65,170.00</b>  | <b>\$65,170.00</b>  |
| 10-2-4277-51110                           | WCWC - Education             | Overload Salaries - Faculty  | \$3,810.00          | \$3,810.00          |
| 10-2-4277-51150                           | WCWC - Education             | Adjunct Salaries - Faculty   | \$17,145.00         | \$17,145.00         |
| 10-2-4277-52100                           | WCWC - Education             | Fica matching                | \$1,354.00          | \$1,354.00          |
| 10-2-4277-52200                           | WCWC - Education             | Retirement matching          | \$249.00            | \$249.00            |
| 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       | \$0.00              | \$0.00              |
| <b>Total WCWC - Education</b>             |                              |                              | <b>\$22,923.00</b>  | <b>\$22,923.00</b>  |
| 10-2-4280-51150                           | WCWC - Behavioral Sciences   | Adjunct Salaries - Faculty   | \$28,575.00         | \$28,575.00         |
| 10-2-4280-52100                           | WCWC - Behavioral Sciences   | Fica matching                | \$2,186.00          | \$2,186.00          |
| 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         | \$0.00              | \$0.00              |
| 10-2-4280-54101                           | WCWC - Behavioral Sciences   | Travel - Instructional       | \$1,350.00          | \$1,350.00          |
| <b>Total WCWC - Behavioral Sciences</b>   |                              |                              | <b>\$32,676.00</b>  | <b>\$32,676.00</b>  |
| 10-2-4290-51100                           | WCWC - Social Sciences       | Faculty Salaries             | \$117,803.00        | \$117,803.00        |
| 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          | \$7,620.00          |
| 10-2-4290-51150                           | WCWC - Social Sciences       | Adjunct Salaries - Faculty   | \$15,240.00         | \$15,240.00         |
| 10-2-4290-52100                           | WCWC - Social Sciences       | Fica matching                | \$4,191.00          | \$4,191.00          |
| 10-2-4290-52200                           | WCWC - Social Sciences       | Retirement matching          | \$4,005.00          | \$4,005.00          |
| 10-2-4290-52300                           | WCWC - Social Sciences       | Group insurance              | \$7,385.00          | \$7,385.00          |
| 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         | \$11,430.00         | \$11,430.00         |
| 10-2-4290-53150                           | WCWC - Social Sciences       | Dues & Subscrip & Licenses   | \$0.00              | \$0.00              |
| 10-2-4290-54100                           | WCWC - Social Sciences       | Travel - Faculty & Staff     | \$300.00            | \$300.00            |
| 10-2-4290-54101                           | WCWC - Social Sciences       | Travel - Instructional       | \$3,250.00          | \$3,250.00          |
| 10-2-4290-54150                           | WCWC - Social Sciences       | Leases-Equip and-or Vehicles | \$353.00            | \$353.00            |
| <b>Total WCWC - Social Sciences</b>       |                              |                              | <b>\$182,277.00</b> | <b>\$182,277.00</b> |
| 10-2-4294-51100                           | WCWC - Humanities            | Faculty Salaries             | \$51,005.00         | \$51,005.00         |
| 10-2-4294-51105                           | WCWC - Humanities            | Summer Salaries - Faculty    | \$4,800.00          | \$4,800.00          |
| 10-2-4294-51110                           | WCWC - Humanities            | Overload Salaries - Faculty  | \$0.00              | \$0.00              |
| 10-2-4294-51150                           | WCWC - Humanities            | Adjunct Salaries - Faculty   | \$11,430.00         | \$11,430.00         |
| 10-2-4294-52100                           | WCWC - Humanities            | Fica matching                | \$1,981.00          | \$1,981.00          |
| 10-2-4294-52200                           | WCWC - Humanities            | Retirement matching          | \$1,734.00          | \$1,734.00          |
| 10-2-4294-52300                           | WCWC - Humanities            | Group insurance              | \$6,582.00          | \$6,582.00          |
| 10-2-4294-53100                           | WCWC - Humanities            | Supplies - Office            | \$65.00             | \$65.00             |
| 10-2-4294-53135                           | WCWC - Humanities            | Inst. copier usage           | \$1,000.00          | \$1,000.00          |
| 10-2-4294-53139                           | WCWC - Humanities            | Contract Instruction         | \$0.00              | \$0.00              |
| 10-2-4294-54100                           | WCWC - Humanities            | Travel - Faculty & Staff     | \$300.00            | \$300.00            |

| Account                                   | Department                   | Description                      | Proposed 2018-19<br>Amended Budget | 2018-19<br>Adopted Budget |
|---|------------------------------|----------------------------------|------------------------------------|---------------------------|
| 10-2-4294-54101                           | WCWC - Humanities            | Travel - Instructional           | \$2,020.00                         | \$2,020.00                |
| <b>Total WCWC - Humanities</b>            |                              |                                  | <b>\$80,917.00</b>                 | <b>\$80,917.00</b>        |
| 10-2-5110-53139                           | WCWC - Agriculture           | Contract Instruction             | \$3,434.00                         | \$3,434.00                |
| <b>Total WCWC - Agriculture</b>           |                              |                                  | <b>\$3,434.00</b>                  | <b>\$3,434.00</b>         |
| 10-2-5132-53139                           | WCWC - Welding Technology    | Contract Instruction             | \$2,500.00                         | \$2,500.00                |
| <b>Total WCWC - Welding Technology</b>    |                              |                                  | <b>\$2,500.00</b>                  | <b>\$2,500.00</b>         |
| 10-2-5134-51100                           | WCWC - Cosmetology           | Faculty Salaries                 | \$52,692.00                        | \$52,692.00               |
| 10-2-5134-51150                           | WCWC - Cosmetology           | Adjunct Salaries - Faculty       | \$15,000.00                        | \$15,000.00               |
| 10-2-5134-52100                           | WCWC - Cosmetology           | Fica matching                    | \$1,912.00                         | \$1,912.00                |
| 10-2-5134-52200                           | WCWC - Cosmetology           | Retirement matching              | \$1,792.00                         | \$1,792.00                |
| 10-2-5134-52300                           | WCWC - Cosmetology           | Group insurance                  | \$4,821.00                         | \$4,821.00                |
| 10-2-5134-53100                           | WCWC - Cosmetology           | Supplies - Office                | \$400.00                           | \$400.00                  |
| 10-2-5134-53103                           | WCWC - Cosmetology           | Supplies - Instructional         | \$35,000.00                        | \$35,000.00               |
| 10-2-5134-53115                           | WCWC - Cosmetology           | Advertising                      | \$200.00                           | \$200.00                  |
| 10-2-5134-53116                           | WCWC - Cosmetology           | Promotional & Awards             | \$300.00                           | \$300.00                  |
| 10-2-5134-53135                           | WCWC - Cosmetology           | Inst. copier usage               | \$1,000.00                         | \$1,000.00                |
| 10-2-5134-53150                           | WCWC - Cosmetology           | Dues & Subscrip & Licenses       | \$250.00                           | \$250.00                  |
| 10-2-5134-53170                           | WCWC - Cosmetology           | Printing & Preprinted Forms      | \$0.00                             | \$0.00                    |
| 10-2-5134-54100                           | WCWC - Cosmetology           | Travel - Faculty & Staff         | \$800.00                           | \$800.00                  |
| 10-2-5134-54101                           | WCWC - Cosmetology           | Travel - Instructional           | \$300.00                           | \$300.00                  |
| 10-2-5134-54143                           | WCWC - Cosmetology           | Luncheons & Receptions           | \$100.00                           | \$100.00                  |
| 10-2-5134-54150                           | WCWC - Cosmetology           | Leases-Equip and-or Vehicles     | \$265.00                           | \$265.00                  |
| <b>Total WCWC - Cosmetology</b>           |                              |                                  | <b>\$114,832.00</b>                | <b>\$114,832.00</b>       |
| 10-2-5138-53139                           | WCWC - Automotive Technology | Contract Instruction             | \$0.00                             | \$0.00                    |
| <b>Total WCWC - Automotive Technology</b> |                              |                                  | <b>\$0.00</b>                      | <b>\$0.00</b>             |
| 10-2-5148-51100                           | WCWC - ADN Nursing           | Faculty Salaries                 | \$254,055.00                       | \$254,055.00              |
| 10-2-5148-51110                           | WCWC - ADN Nursing           | Overload Salaries - Faculty      | \$40,000.00                        | \$40,000.00               |
| 10-2-5148-51150                           | WCWC - ADN Nursing           | Adjunct Salaries - Faculty       | \$22,000.00                        | \$22,000.00               |
| 10-2-5148-51400                           | WCWC - ADN Nursing           | Classified Salaries              | \$9,925.00                         | \$9,925.00                |
| 10-2-5148-52100                           | WCWC - ADN Nursing           | Fica matching                    | \$8,571.00                         | \$8,571.00                |
| 10-2-5148-52200                           | WCWC - ADN Nursing           | Retirement matching              | \$8,975.00                         | \$8,975.00                |
| 10-2-5148-52300                           | WCWC - ADN Nursing           | Group insurance                  | \$15,865.00                        | \$15,865.00               |
| 10-2-5148-53100                           | WCWC - ADN Nursing           | Supplies - Office                | \$350.00                           | \$350.00                  |
| 10-2-5148-53103                           | WCWC - ADN Nursing           | Supplies - Instructional         | \$3,000.00                         | \$3,000.00                |
| 10-2-5148-53105                           | WCWC - ADN Nursing           | Communications/Dept Long Dista   | \$50.00                            | \$50.00                   |
| 10-2-5148-53115                           | WCWC - ADN Nursing           | Advertising                      | \$200.00                           | \$200.00                  |
| 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        | \$69,950.00                        | \$69,950.00               |
| 10-2-5148-53150                           | WCWC - ADN Nursing           | Dues & Subscrip & Licenses       | \$10,345.00                        | \$10,345.00               |
| 10-2-5148-53155                           | WCWC - ADN Nursing           | Liability Insurance              | \$1,170.00                         | \$1,170.00                |
| 10-2-5148-53170                           | WCWC - ADN Nursing           | Printing & Preprinted Forms      | \$300.00                           | \$300.00                  |
| 10-2-5148-53175                           | WCWC - ADN Nursing           | Equipment Service Agreement      | \$0.00                             | \$0.00                    |
| 10-2-5148-53177                           | WCWC - ADN Nursing           | Mail Service&Shipping&Postage    | \$10.00                            | \$10.00                   |
| 10-2-5148-54100                           | WCWC - ADN Nursing           | Travel - Faculty & Staff         | \$3,905.00                         | \$3,905.00                |
| 10-2-5148-54101                           | WCWC - ADN Nursing           | Travel - Instructional           | \$4,000.00                         | \$4,000.00                |
| 10-2-5148-54143                           | WCWC - ADN Nursing           | Luncheons & Receptions           | \$300.00                           | \$300.00                  |
| 10-2-5148-54150                           | WCWC - ADN Nursing           | Leases-Equip and-or Vehicles     | \$353.00                           | \$353.00                  |
| 10-2-5148-54950                           | WCWC - ADN Nursing           | Equipment \$500-\$4999 Non-Capit | \$0.00                             | \$0.00                    |
| <b>Total WCWC - ADN Nursing</b>           |                              |                                  | <b>\$456,974.00</b>                | <b>\$456,974.00</b>       |
| 10-2-5222-51150                           | WCWC - Business              | Adjunct Salaries - Faculty       | \$1,905.00                         | \$1,905.00                |
| 10-2-5222-52100                           | WCWC - Business              | Fica matching                    | \$146.00                           | \$146.00                  |
| 10-2-5222-53100                           | WCWC - Business              | Supplies - Office                | \$65.00                            | \$65.00                   |
| 10-2-5222-53135                           | WCWC - Business              | Inst. copier usage               | \$25.00                            | \$25.00                   |
| <b>Total WCWC - Business</b>              |                              |                                  | <b>\$2,141.00</b>                  | <b>\$2,141.00</b>         |
| 10-2-5224-51100                           | WCWC - Computer Science      | Faculty Salaries                 | \$13,170.00                        | \$13,170.00               |
| 10-2-5224-52100                           | WCWC - Computer Science      | Fica matching                    | \$191.00                           | \$191.00                  |
| 10-2-5224-52200                           | WCWC - Computer Science      | Retirement matching              | \$448.00                           | \$448.00                  |
| 10-2-5224-52300                           | WCWC - Computer Science      | Group insurance                  | \$991.00                           | \$991.00                  |
| 10-2-5224-53117                           | WCWC - Computer Science      | Community Relations              | \$400.00                           | \$400.00                  |

|  |                                 |                                  | Proposed 2018-19    | 2018-19             |
|--|---------------------------------|----------------------------------|---------------------|---------------------|
| Account                                      | Department                      | Description                      | Amended Budget      | Adopted Budget      |
| 10-2-5224-53135                              | WCWC - Computer Science         | Inst. copier usage               | \$150.00            | \$150.00            |
| 10-2-5224-53139                              | WCWC - Computer Science         | Contract Instruction             | \$0.00              | \$0.00              |
| <b>Total WCWC - Computer Science</b>         |                                 |                                  | <b>\$15,350.00</b>  | <b>\$15,350.00</b>  |
| 10-2-5255-53139                              | WCWC - Child Development        | Contract Instruction             | \$0.00              | \$0.00              |
| <b>Total WCWC - Child Development</b>        |                                 |                                  | <b>\$0.00</b>       | <b>\$0.00</b>       |
| 10-2-5400-51150                              | WCWC - Workforce/Cont. Ed -CCM  | Adjunct Salaries - Faculty       | \$16,000.00         | \$16,000.00         |
| 10-2-5400-51300                              | WCWC - Workforce/Cont. Ed -CCM  | Admin-Professional Salaries      | \$53,853.00         | \$53,853.00         |
| 10-2-5400-52100                              | WCWC - Workforce/Cont. Ed -CCM  | Fica matching                    | \$1,773.00          | \$1,773.00          |
| 10-2-5400-52200                              | WCWC - Workforce/Cont. Ed -CCM  | Retirement matching              | \$2,063.00          | \$2,063.00          |
| 10-2-5400-52300                              | WCWC - Workforce/Cont. Ed -CCM  | Group insurance                  | \$6,611.00          | \$6,611.00          |
| 10-2-5400-53100                              | WCWC - Workforce/Cont. Ed -CCM  | Supplies - Office                | \$500.00            | \$500.00            |
| 10-2-5400-53103                              | WCWC - Workforce/Cont. Ed -CCM  | Supplies - Instructional         | \$16,200.00         | \$16,200.00         |
| 10-2-5400-53105                              | WCWC - Workforce/Cont. Ed -CCM  | Communications/Dept Long Dista   | \$50.00             | \$50.00             |
| 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             | \$500.00            | \$500.00            |
| 10-2-5400-53117                              | WCWC - Workforce/Cont. Ed -CCM  | Community Relations              | \$150.00            | \$150.00            |
| 10-2-5400-53135                              | WCWC - Workforce/Cont. Ed -CCM  | Inst. copier usage               | \$1,000.00          | \$1,000.00          |
| 10-2-5400-53139                              | WCWC - Workforce/Cont. Ed -CCM  | Contract Instruction             | \$74,227.00         | \$74,227.00         |
| 10-2-5400-53140                              | WCWC - Workforce/Cont. Ed -CCM  | Contract Services                | \$100.00            | \$100.00            |
| 10-2-5400-53145                              | WCWC - Workforce/Cont. Ed -CCM  | Assessment & Testing Fees        | \$2,330.00          | \$2,330.00          |
| 10-2-5400-53150                              | WCWC - Workforce/Cont. Ed -CCM  | Dues & Subscrip & Licenses       | \$330.00            | \$330.00            |
| 10-2-5400-53155                              | WCWC - Workforce/Cont. Ed -CCM  | Liability Insurance              | \$240.00            | \$240.00            |
| 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            | \$100.00            |
| 10-2-5400-54100                              | WCWC - Workforce/Cont. Ed -CCM  | Travel - Faculty & Staff         | \$2,200.00          | \$2,200.00          |
| 10-2-5400-54101                              | WCWC - Workforce/Cont. Ed -CCM  | Travel - Instructional           | \$200.00            | \$200.00            |
| 10-2-5400-54143                              | WCWC - Workforce/Cont. Ed -CCM  | Luncheons & Receptions           | \$500.00            | \$500.00            |
| 10-2-5400-54150                              | WCWC - Workforce/Cont. Ed -CCM  | Leases-Equip and-or Vehicles     | \$0.00              | \$0.00              |
| 10-2-5400-54950                              | WCWC - Workforce/Cont. Ed -CCM  | Equipment \$500-\$4999 Non-Capit | \$4,450.00          | \$4,450.00          |
| <b>Total WCWC - Workforce/Cont. Ed -CCM</b>  |                                 |                                  | <b>\$184,377.00</b> | <b>\$184,377.00</b> |
| 10-2-6020-53104                              | WCWC - AUDIO VISUAL ACAD SUPP   | Supplies - Other Operating Exp   | \$0.00              | \$0.00              |
| 10-2-6020-54950                              | WCWC - AUDIO VISUAL ACAD SUPP   | Equipment \$500-\$4999 Non-Capit | \$15,000.00         | \$15,000.00         |
| <b>Total WCWC - AUDIO VISUAL ACAD SUPP</b>   |                                 |                                  | <b>\$15,000.00</b>  | <b>\$15,000.00</b>  |
| 10-2-6200-51750                              | WCWC - Learning Resource Center | Part-time Wages                  | \$10,000.00         | \$10,000.00         |
| 10-2-6200-52100                              | WCWC - Learning Resource Center | Fica matching                    | \$765.00            | \$765.00            |
| 10-2-6200-53100                              | WCWC - Learning Resource Center | Supplies - Office                | \$300.00            | \$300.00            |
| 10-2-6200-53105                              | WCWC - Learning Resource Center | Communications/Dept Long Dista   | \$10.00             | \$10.00             |
| 10-2-6200-53116                              | WCWC - Learning Resource Center | Promotional & Awards             | \$150.00            | \$150.00            |
| 10-2-6200-53135                              | WCWC - Learning Resource Center | Inst. copier usage               | \$1,080.00          | \$1,080.00          |
| 10-2-6200-53177                              | WCWC - Learning Resource Center | Mail Service & Shipping Post     | \$40.00             | \$40.00             |
| 10-2-6200-53193                              | WCWC - Learning Resource Center | Periodicals                      | \$1,140.00          | \$1,140.00          |
| 10-2-6200-53890                              | WCWC - Learning Resource Center | Vehicle Mileage Allocation       | \$140.00            | \$140.00            |
| 10-2-6200-54100                              | WCWC - Learning Resource Center | Travel - Faculty & Staff         | \$40.00             | \$40.00             |
| 10-2-6200-54143                              | WCWC - Learning Resource Center | Luncheons & Receptions           | \$300.00            | \$300.00            |
| 10-2-6200-54600                              | WCWC - Learning Resource Center | Staff Development                | \$300.00            | \$300.00            |
| 10-2-6200-55300                              | WCWC - Learning Resource Center | Books & AV - General             | \$1,000.00          | \$1,000.00          |
| 10-2-6200-55305                              | WCWC - Learning Resource Center | Books & AV - Faculty             | \$2,000.00          | \$2,000.00          |
| <b>Total WCWC - Learning Resource Center</b> |                                 |                                  | <b>\$17,265.00</b>  | <b>\$17,265.00</b>  |
| 10-2-7210-51150                              | WCWC - Community Ed - CE        | Adjunct Salaries - Faculty       | \$1,000.00          | \$1,000.00          |
| 10-2-7210-52100                              | WCWC - Community Ed - CE        | Fica matching                    | \$77.00             | \$77.00             |
| 10-2-7210-53100                              | WCWC - Community Ed - CE        | Supplies - Office                | \$50.00             | \$50.00             |
| 10-2-7210-53103                              | WCWC - Community Ed - CE        | Supplies - Instructional         | \$200.00            | \$200.00            |
| 10-2-7210-54101                              | WCWC - Community Ed - CE        | Travel - Instructional           | \$0.00              | \$0.00              |
| <b>Total WCWC - Community Ed - CE</b>        |                                 |                                  | <b>\$1,327.00</b>   | <b>\$1,327.00</b>   |
| 10-2-8020-53104                              | WCWC - Building Maintenance     | Supplies - Other Operating Exp   | \$4,500.00          | \$4,500.00          |
| 10-2-8020-53140                              | WCWC - Building Maintenance     | Independent Contractor           | \$54,918.00         | \$54,918.00         |
| <b>Total WCWC - Building Maintenance</b>     |                                 |                                  | <b>\$59,418.00</b>  | <b>\$59,418.00</b>  |
| 10-2-8030-51300                              | WCWC - Custodial Services       | Admin-Professional Salaries      | \$35,501.00         | \$35,501.00         |
| 10-2-8030-51400                              | WCWC - Custodial Services       | Classified Salaries              | \$48,820.00         | \$48,820.00         |
| 10-2-8030-51660                              | WCWC - Custodial Services       | Cell Phone Stipends              | \$420.00            | \$420.00            |

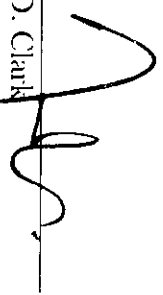
| Account   | Department                     | Description                    | Proposed 2018-19<br>Amended Budget | 2018-19<br>Adopted Budget |
|---|--------------------------------|--------------------------------|------------------------------------|---------------------------|
| 10-2-8030-51750                                 | WCWC - Custodial Services      | Part-time Wages                | \$30,000.00                        | \$30,000.00               |
| 10-2-8030-52100                                 | WCWC - Custodial Services      | Fica matching                  | \$3,518.00                         | \$3,518.00                |
| 10-2-8030-52200                                 | WCWC - Custodial Services      | Retirement matching            | \$5,734.00                         | \$5,734.00                |
| 10-2-8030-52300                                 | WCWC - Custodial Services      | Group insurance                | \$31,929.00                        | \$31,929.00               |
| 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               |
| 10-2-8030-53105                                 | WCWC - Custodial Services      | Communications/Dept Long Dista | \$10.00                            | \$10.00                   |
| 10-2-8030-53135                                 | WCWC - Custodial Services      | Inst. copier usage             | \$75.00                            | \$75.00                   |
| 10-2-8030-53140                                 | WCWC - Custodial Services      | Independent Contractor         | \$2,500.00                         | \$2,500.00                |
| 10-2-8030-53425                                 | WCWC - Custodial Services      | Equipment Repairs              | \$1,000.00                         | \$1,000.00                |
| 10-2-8030-53890                                 | WCWC - Custodial Services      | Vehicle Mileage Allocation     | \$500.00                           | \$500.00                  |
| 10-2-8030-54150                                 | WCWC - Custodial Services      | Leases-Equip and-or Vehicles   | \$265.00                           | \$265.00                  |
| <b>Total WCWC - Custodial Services</b>          |                                |                                | <b>\$177,272.00</b>                | <b>\$177,272.00</b>       |
| 10-2-8040-53104                                 | WCWC - Grounds Maintenance     | Supplies - Other Operating Exp | \$750.00                           | \$750.00                  |
| 10-2-8040-53140                                 | WCWC - Grounds Maintenance     | Independent Contractor         | \$62,500.00                        | \$62,500.00               |
| <b>Total WCWC - Grounds Maintenance</b>         |                                |                                | <b>\$63,250.00</b>                 | <b>\$63,250.00</b>        |
| 10-2-8070-53104                                 | WCWC - Transportation          | Supplies - Other Operating Exp | \$200.00                           | \$200.00                  |
| 10-2-8070-53140                                 | WCWC - Transportation          | Contract Services              | \$1,000.00                         | \$1,000.00                |
| <b>Total WCWC - Transportation</b>              |                                |                                | <b>\$1,200.00</b>                  | <b>\$1,200.00</b>         |
| 10-2-8097-53730                                 | WCWC - Utilities               | Electric (WCWC)                | \$95,000.00                        | \$95,000.00               |
| 10-2-8097-53750                                 | WCWC - Utilities               | Gas (WCWC)                     | \$2,000.00                         | \$2,000.00                |
| 10-2-8097-53770                                 | WCWC - Utilities               | Water (WCWC)                   | \$85,000.00                        | \$85,000.00               |
| <b>Total WCWC - Utilities</b>                   |                                |                                | <b>\$182,000.00</b>                | <b>\$182,000.00</b>       |
| 10-2-9783-58500                                 | WCWC-Fac/Staff/Depend & Spouse | Tuition and Fee Charges        | \$5,000.00                         | \$5,000.00                |
| <b>Total WCWC-Fac/Staff/Depend &amp; Spouse</b> |                                |                                | <b>\$5,000.00</b>                  | <b>\$5,000.00</b>         |
| <b>Total for Fund 10</b>                        |                                |                                | <b>\$5,387,526.00</b>              | <b>\$5,958,005.00</b>     |
| 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                            | \$50.00                   |
| 15-2-9200-54100                                 | WCWC - Student Activities      | Travel - Faculty & Staff       | \$100.00                           | \$100.00                  |
| 15-2-9200-54102                                 | WCWC - Student Activities      | Travel - Student               | \$100.00                           | \$100.00                  |
| 15-2-9200-54143                                 | WCWC - Student Activities      | Luncheons & Receptions         | \$1,300.00                         | \$1,300.00                |
| <b>Total WCWC - Student Activities</b>          |                                |                                | <b>\$4,630.00</b>                  | <b>\$4,630.00</b>         |
| <b>Total for Fund 15</b>                        |                                |                                | <b>\$4,630.00</b>                  | <b>\$4,630.00</b>         |
| <b>Revenues</b>                                 |                                |                                | <b>(\$5,392,156.00)</b>            | <b>(\$5,962,635.00)</b>   |
| <b>Expenditures</b>                             |                                |                                | <b>\$5,392,156.00</b>              | <b>\$5,962,635.00</b>     |
| <b>Difference</b>                               |                                |                                | <b>\$0.00</b>                      | <b>\$0.00</b>             |

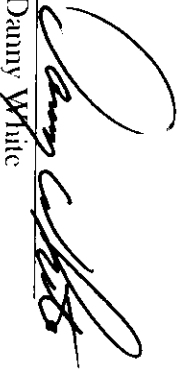
# WISE COUNTY, TEXAS


Order Adopting the Weatherford College Wise County Branch Campus Budget for "2018-2019 School Year"


On this 10<sup>th</sup> day of September, 2018 came to be considered the Budget of estimated revenues and expenditures for the period beginning September 1, 2018 and ending August 31, 2019 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 .

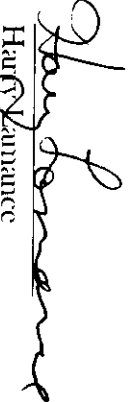
PASSED AND APPROVED this 10<sup>th</sup> day of September 2018.

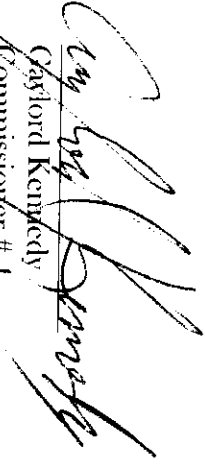
  
J.D. Clark  
County Judge

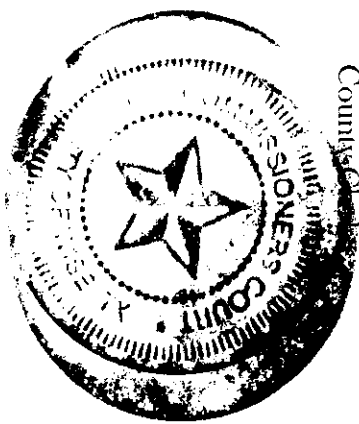
  
Danny White  
Commissioner # 1

  
Kevin Burns  
Commissioner # 2

  
Sherry Lannon  
County Clerk

  
Harvance  
Commissioner # 3

  
Gayford Kennedy  
Commissioner # 4



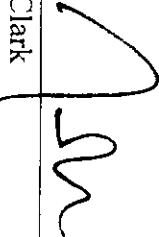
# WISE COUNTY, TEXAS


## Weatherford College Wise County Branch Campus Certificate


State Of Texas  
County Of Wise

School Year September 1, 2018 through August 31, 2019


We, J.D. Clark, 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 10<sup>th</sup> day of September 2018, as the same appears on file in the office of the County Clerk of Wise County.

  
J.D. Clark  
County Judge

  
Sherry Lemon  
County Clerk

  
Ann McCuiston  
County Auditor

Subscribed and sworn to before me, the undersigned authority, on the 10<sup>th</sup> day of September 2018.

  
County Clerk, Wise County

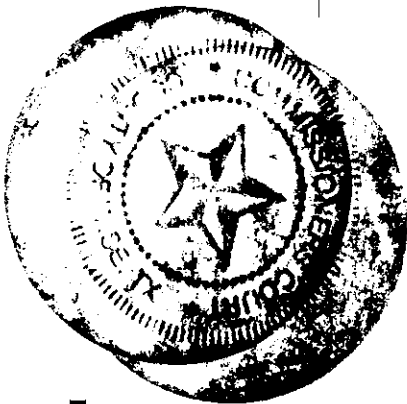


EXHIBIT B