

8.

Weatherford College
Wise County Budget FY2011-12

		Proposed	Amended	Original
		FY2011-12	Budget FY10-11	Budget FY10-11
TUITION AND FEES				
Tuition	10-0-0121	861,399	552,231	559,357
Lab Charges	10-0-0121	21,150	-	11,687
Other:				
Quick TASP	10-2-0820	9,000	3,000	3,000
Copies	10-2-0820	500	800	800
State Appropriations	10-2-0200	389,959	389,959	429,113
* Local Taxes	10-2-0300	3,249,341	3,240,784	3,330,806
Parking Permits	15-2-1260	22,000	11,000	-
Total Income:		4,553,349	4,197,774	4,334,763

ADMINISTRATIVE:

Department	Acct	Proposed	Amended	Original
		FY2011-12	Budget FY10-11	Budget FY10-11
Admin-Professional Salaries	10-2-1200	104,300	169,733	169,733
Classified Salaries	10-2-1200	88,386	88,386	88,386
Cell Phone Stipends	10-2-1200	420	840	840
Part-time Wages	10-2-1200	1,000	27,000	27,000
Fica matching	10-2-1200	1,613	4,551	4,551
Retirement Matching	10-2-1200	7,281	1,136	1,136
Group insurance	10-2-1200	18,150	14,655	14,655
Supplies - Office	10-2-1200	4,300	6,000	6,000
Supplies - Other Operating Exp	10-2-1200	2,160	5,100	2,700
Communications/Dept Long Dista	10-2-1200	2,000	1,500	1,500
Communications - Other	10-2-1200	-	2,500	2,500
Advertising	10-2-1200	9,500	15,000	15,000
Promotion & Awards	10-2-1200	3,500	3,500	3,500
Community Relations	10-2-1200	1,200	-	-
Inst. copier usage	10-2-1200	6,110	4,500	4,500
Contract Services	10-2-1200	3,300	2,400	2,400
Dues & Subscrip & Licenses	10-2-1200	1,074	1,500	1,500
Printing & Preprinted Forms	10-2-1200	3,000	3,500	3,500
Equipment Service Agreement	10-2-1200	-	1,000	1,000
Mail Service&Shipping&Postage	10-2-1200	5,000	5,000	5,000
Tax Fees	10-2-1200	-	50,000	50,000
Rent	10-2-1200	1,145,459	126,000	126,000
Fuel	10-2-1200	1,500	3,000	3,000
Travel - Faculty & Staff	10-2-1200	3,840	7,500	7,500
Luncheons & Receptions	10-2-1200	2,000	2,000	2,000
Leases Equip and/or Vehicles	10-2-1200	1,200	1,500	1,500
Indirect Expense	10-2-1200	666,794	666,794	666,794
Staff Development	10-2-1200	400	3,000	3,000

Department	Acct	Proposed FY2011-12	Amended Budget FY10-11	Original Budget FY10-11
Equipment \$500-\$4999 Non-Capit	10-2-1200	-	12,248	10,200
Equipment \$5000 & Above Capita	10-2-1200	-	109,552	114,000
Program Development	10-2-1200	924,635	-	-
Contingency	10-2-1200	48,168	1,674,490	1,851,204
General Institutional	10-2-2010	42,000	35,492	-
Technology Services	10-2-2030	29,300	-	-
Central Phone System	10-2-2060	8,000	-	-
Mail Center	10-2-2062	4,000	-	-
Campus Security	10-2-2075	36,350	-	-
Coyote Card	10-2-2077	4,740	-	-
Student Activities	15-2-9200	7,050	-	-
Total Administrative:		3,187,730	3,049,377	3,190,599
INSTRUCTIONAL:				
Testing	10-2-1210	36,653	18,605	18,605
ADA/Special Populations	10-2-1215	15,297	7,070	7,070
Instructional Developmental Reading/Writing	10-2-4145	7,775	-	-
Instructional Developmental Math	10-2-4146	35,861	-	-
Tutoring Developmental Reading/Writing	10-2-4147	7,536	-	-
Tutoring Developmental Math	10-2-4148	10,765	-	-
Substance Abuse/Human Services	10-2-4185	9,537	-	-
Instructional Administration-Academic	10-2-4200	259,115	178,867	178,867
Biology	10-2-4210	133,940	119,193	119,193
Kinesiology	10-2-4220	17,742	14,765	14,765
Speech&Fine Arts	10-2-4230	17,806	9,880	9,880
Art	10-2-4231	11,185	9,880	9,880
Music	10-2-4235	9,487	9,801	9,801
Instructional Support	10-2-4254	23,353	26,114	26,114
Mathematics	10-2-4260	73,915	95,631	95,631
Education	10-2-4277	12,354	150	150
Psychology	10-2-4280	43,575	45,903	45,903
Social Sciences	10-2-4290	140,840	140,268	140,268
Humanities	10-2-4294	106,205	83,062	83,062
Cosmetology	10-2-5134	58,369	-	-
Criminal Justice	10-2-5135	-	4,233	-
Emergency Medicine Technology	10-2-5145	57,736	-	-
ADN Nursing	10-2-5148	48,875	-	-
Instructional Administration-Votech	10-2-5200	-	150,000	150,000
Business & Economics	10-2-5222	14,958	7,998	7,998
Computer Sciences	10-2-5224	5,904	4,334	4,334
Child Development	10-2-5255	50	100	100
Law Enforcement Academy	10-2-5310	48,474	-	-
Workforce/Adult Ed CCM	10-2-5400	32,141	29,698	29,698
Library	10-2-6200	25,662	24,055	24,055
Community Ed-CE	10-2-7210	1,328	1,790	1,790
Total Instructional:		1,266,438	981,397	977,164

Department	Acct	Proposed FY2011-12	Amended Budget FY10-11	Original Budget FY10-11
UTILITIES:				
Electric	10-2-8097	28,634	90,000	90,000
Gas	10-2-8097	9,455	25,000	25,000
Water	10-2-8097	9,555	2,000	2,000
Total Utilities:		47,644	117,000	117,000
MAINTENANCE/CUSTODIAL:				
Custodial Services	10-2-8030	51,537	50,000	50,000
Total Custodial Services:		51,537	50,000	50,000
MAJOR REPAIRS AND REHABILITATION:				
Major R&R	10-2-8280	-	-	-
Total Repair & Rehab:		-	-	-
Total Expenses:		4,553,349	4,197,774	4,334,763

* Based upon valuation \$7,168,981,543 @ \$.04625 per \$100 valuation at a 98% collection rate.

Wise County, Texas

Weatherford College Wise County Branch Campus Certificate

State Of Texas
County Of Wise

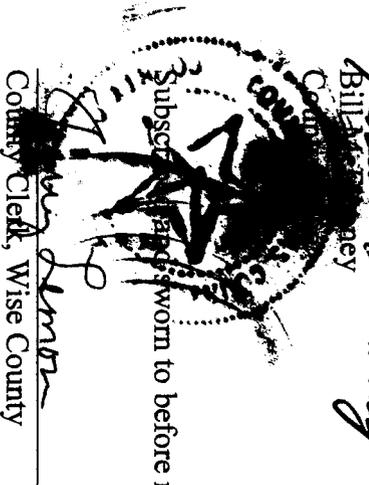
Fiscal Year October 1, 2011 through September 30, 2012

We, Bill McElhaney, County Judge, Sherry Parker-Lennon, 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 22nd day of August, 2011, as the same appears on file in the office of the County Clerk of Wise County.


Bill McElhaney
County Judge


Sherry Parker-Lennon
County Clerk


Ann McCuiston
County Auditor



Wise County, Texas

Order Adopting the Weatherford College Wise County Branch Campus Budget for Fiscal Year 2012

On this 22nd day of August, 2011 came to be considered the Budget of estimated revenues and expenditures for the period beginning October 1, 2011 and ending September 30, 2012, 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 22nd day of August 2011.


Bill McElhane
County Judge


Danny White
Commissioner # 1


Kevin Burns
Commissioner # 2


Peter-Lemon


Harry Gammance
Commissioner # 3


Terry Ross
Commissioner # 4



WISE COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2012

On this the 22nd day of August 2011, came to be considered the Tax Rate for FY 2012, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the County Tax Assessor/Collector, and all required public notices fully filed and the said Tax Rate, having been duly considered by The Court, on motion made, Seconded carried, it is ordered by the Court that the said Tax Rate be and it is hereby, Approved and adopted as follows:

Ward College Wise County Branch Campus .0462500



APPROVED this 22nd day of August 2011.

Bill McElhany
Bill McElhany
County Judge

Sherry Parker-Lemon
Sherry Parker-Lemon
County Clerk

Danny White
Danny White
Commissioner #1

Harry Larnance
Harry Larnance
Commissioner #3

Kevin Burns
Kevin Burns
Commissioner #2

Terry Ross
Terry Ross
Commissioner #4