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JULY 29, 2013

WISE COUNTY PROPOSED PRELIMINARY BUDGET FOR WEATHERFORD COLLEGE WISE COUNTY (WCWC) BRANCH CAMPUS MAINTENANCE TAX BASED ON PROPOSED (.046148) TAX RATE AND REPORTED TAXABLE VALUE (\$3,553,593.) FOR FY2014 BUDGET YEAR.

WEATHERFORD COLLEGE'S PROPOSED BUDGET IS BASED ON .05 TAX RATE AND REPORTED TAXABLE VALUE FOR COLLEGE'S 2013-2014 SCHOOL YEAR (\$3,553,593.)

01/29/13

WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET

Fiscal Year 2013-14

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

Account	Department	Description	FY2013-14	FY2012-13
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,553,592.00)	(\$3,297,851.00)
<b>Total Local Taxes</b>			(\$3,553,592.00)	(\$3,297,851.00)
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$12,000.00)	(\$4,000.00)
<b>Total WCWC-Sales of Ed. Depts.</b>			(\$12,000.00)	(\$4,000.00)
10-2-0800-40521	HOBET V Test	TSI Assessment Test	(\$10,000.00)	\$0.00
<b>Total HOBET V Test</b>			(\$10,000.00)	\$0.00
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$500.00)	(\$100.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$5,000.00)	(\$805.00)
10-2-0820-40528	WCWC - Other Income	Compass Test	\$0.00	(\$475.00)
10-2-0820-40533	WCWC - Other Income	Quick TASP Test	\$0.00	(\$9,000.00)
10-2-0820-40540	WCWC - Other Income	Copies	(\$2,000.00)	(\$1,000.00)
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$100.00)	\$0.00
<b>Total WCWC - Other Income</b>			(\$7,600.00)	(\$11,380.00)
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$497,271.00)	(\$834,997.00)
<b>Total WCWC Transfers</b>			(\$497,271.00)	(\$834,997.00)
<b>Total for Fund 10</b>			(\$5,844,287.00)	(\$5,587,693.00)
15-2-1220-40720	WCWC - FOOD SERVICE	Cafeteria Sales	(\$20,000.00)	(\$94,973.00)
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	\$0.00	(\$12,000.00)
15-2-1220-40723	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	(\$3,000.00)	(\$15,000.00)
<b>Total WCWC - FOOD SERVICE</b>			(\$23,000.00)	(\$121,973.00)
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$16,500.00)	(\$13,142.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$16,000.00)	(\$13,575.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$2,000.00)	(\$1,760.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$1,000.00)	(\$870.00)
<b>Total WCWC - Parking Permits</b>			(\$35,500.00)	(\$29,347.00)
<b>Total for Fund 15</b>			(\$58,500.00)	(\$151,320.00)
<b>Total Revenues</b>			(\$5,902,787.00)	(\$5,739,013.00)
10-2-1200-51300	WCWC	Admin-Professional Salaries	\$91,980.00	\$44,651.00
10-2-1200-51400	WCWC	Classified Salaries	\$33,808.00	\$32,823.00
10-2-1200-51660	WCWC	Cell Phone Stipends	\$420.00	\$420.00
10-2-1200-51750	WCWC	Part-time Wages	\$1,000.00	\$1,000.00
10-2-1200-52100	WCWC	Fica matching	\$567.00	\$552.00
10-2-1200-52200	WCWC	Retirement matching	\$5,923.00	\$3,090.00
10-2-1200-52300	WCWC	Group insurance	\$8,897.00	\$7,237.00
10-2-1200-52350	WCWC	Group Insurance 1% of Base	\$0.00	\$775.00
10-2-1200-53100	WCWC	Supplies - Office	\$1,500.00	\$2,970.00
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$1,845.00	\$1,845.00
10-2-1200-53115	WCWC	Advertising	\$9,250.00	\$9,250.00
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00	\$3,000.00
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$1,200.00
10-2-1200-53135	WCWC	Inst. copier usage	\$3,000.00	\$3,110.00
10-2-1200-53140	WCWC	Contract Services	\$0.00	\$5,664.00
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,300.00	\$1,074.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$300.00	\$0.00
10-2-1200-53177	WCWC	Mail Service&Shipping&Postage	\$1,500.00	\$5,000.00
10-2-1200-53189	WCWC	Rent	\$0.00	\$2,272,094.00
10-2-1200-53850	WCWC	Fuel	\$0.00	\$3,000.00
10-2-1200-53890	WCWC	Vehicle Mileage Allocation	\$500.00	\$0.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$2,300.00	\$2,498.00
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,600.00	\$1,750.00
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$720.00	\$480.00
10-2-1200-54550	WCWC	Indirect Expense	\$850,226.00	\$702,416.00
10-2-1200-54600	WCWC	Staff Development	\$0.00	\$400.00
<b>Total WCWC</b>			\$1,020,836.00	\$3,106,299.00
10-2-1210-51300	WCWC - Testing	Admin-Professional Salaries	\$0.00	\$18,128.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$15,000.00	\$13,000.00
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,148.00	\$1,257.00
10-2-1210-52200	WCWC - Testing	Retirement matching	\$0.00	\$545.00
10-2-1210-52300	WCWC - Testing	Group insurance	\$0.00	\$1,112.00
10-2-1210-52350	WCWC - Testing	Group Insurance 1% of Base	\$0.00	\$181.00
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$100.00	\$45.00
10-2-1210-53104	WCWC - Testing	Supplies - Other Operating Exp	\$0.00	\$1,340.16
10-2-1210-53105	WCWC - Testing	Communications/Dept Long Dista	\$50.00	\$50.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$400.00	\$200.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$3,000.00	\$5,409.84
10-2-1210-53177	WCWC - Testing	Mail Service&Shipping&Postage	\$50.00	\$150.00
10-2-1210-54100	WCWC - Testing	Travel - Faculty & Staff	\$180.00	\$180.00
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$240.00	\$240.00
10-2-1210-54600	WCWC - Testing	Staff Development	\$0.00	\$400.00
<b>Total WCWC - Testing</b>			<b>\$20,168.00</b>	<b>\$42,238.00</b>
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$8,000.00	\$6,500.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$612.00	\$497.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$200.00	\$45.00
10-2-1215-53103	WCWC - ADA/Special Populations	Supplies - Instructional	\$260.00	\$0.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$250.00	\$50.00
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$10,000.00	\$8,000.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$100.00	\$180.00
<b>Total WCWC - ADA/Special Populations</b>			<b>\$19,422.00</b>	<b>\$15,272.00</b>
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$56,016.00	\$18,128.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$57,814.00	\$58,215.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,651.00	\$1,107.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,870.00	\$2,296.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$11,903.00	\$14,160.00
10-2-1500-52350	WCWC - STUDENT PERSONNEL SERV.	Group Insurance 1% of Base	\$0.00	\$763.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$900.00	\$1,900.00
10-2-1500-53104	WCWC - STUDENT PERSONNEL SERV.	Supplies - Other Operating Exp	\$315.00	\$315.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$75.00	\$200.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$500.00	\$500.00
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$1,500.00	\$0.00
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$2,500.00	\$3,000.00
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$750.00	\$1,000.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,500.00	\$958.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$250.00	\$250.00
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$720.00	\$720.00
<b>Total WCWC - STUDENT PERSONNEL SERV.</b>			<b>\$140,754.00</b>	<b>\$103,762.00</b>
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$1,000.00	\$0.00
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$5,000.00	\$5,000.00
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$3,500.00	\$3,000.00
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,345,069.00	\$0.00
10-2-2010-53435	WCWC - General Institutional	Insurance	\$60,000.00	\$50,000.00
10-2-2010-54950	WCWC - General Institutional	Equipment \$500-\$4999 Non-Capit	\$1,900.00	\$0.00
10-2-2010-58000	WCWC - General Institutional	Contingency	\$58,443.00	\$0.00
<b>Total WCWC - General Institutional</b>			<b>\$2,474,912.00</b>	<b>\$58,000.00</b>
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$48,813.00	\$46,011.00
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$500.00
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$2,137.00	\$2,096.00
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$1,660.00	\$1,384.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$3,006.00	\$5,645.00
10-2-2030-52350	WCWC - Technology Services	Group Insurance 1% of Base	\$0.00	\$460.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$550.00	\$200.00
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$6,800.00	\$1,980.00
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$50.00	\$500.00
10-2-2030-53107	WCWC - Technology Services	Communications - Other	\$0.00	\$80,000.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$150.00	\$100.00
10-2-2030-53140	WCWC - Technology Services	Independent Contractor	\$3,500.00	\$3,500.00
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$6,000.00	\$6,500.00
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$28,000.00	\$40,000.00
10-2-2030-53177	WCWC - Technology Services	Mail Service&Shipping&Postage	\$0.00	\$50.00
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$2,500.00	\$2,000.00
10-2-2030-53850	WCWC - Technology Services	Fuel	\$0.00	\$500.00
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$500.00	\$450.00
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$276.00	\$276.00
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$2,500.00	\$2,500.00
10-2-2030-54950	WCWC - Technology Services	Equipment \$500-\$4999 Non-Capit	\$1,100.00	\$0.00
<b>Total WCWC - Technology Services</b>			<b>\$126,642.00</b>	<b>\$213,332.00</b>
10-2-2060-53105	Telecommunications	Communications/Dept Long Dista	\$1,000.00	\$6,700.00
10-2-2060-53107	Telecommunications	Communications - Other	\$65,500.00	\$17,300.00
10-2-2060-53146	Telecommunications	Software Licensing	\$0.00	\$4,200.00
<b>Total Telecommunications</b>			<b>\$66,500.00</b>	<b>\$28,200.00</b>
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$300.00	\$225.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,000.00	\$3,200.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$675.00	\$550.00
<b>Total WCWC - Mail Center</b>			<b>\$3,975.00</b>	<b>\$3,975.00</b>
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$37,003.00	\$34,486.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$20,000.00	\$20,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,067.00	\$2,030.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,258.00	\$1,037.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$3,006.00	\$11,038.00
10-2-2075-52350	WCWC - Campus Security	Group Insurance 1% of Base	\$0.00	\$345.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$360.00	\$450.00
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$3,980.00	\$1,921.00
10-2-2075-53105	WCWC - Campus Security	Communications/Dept Long Dista	\$75.00	\$100.00
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00	\$1,200.00
10-2-2075-53117	WCWC - Campus Security	Community Relations	\$500.00	\$0.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$300.00	\$100.00
10-2-2075-53146	WCWC - Campus Security	Software Licensing	\$0.00	\$1,690.00
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$3,160.00	\$0.00
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$1,850.00	\$1,400.00
10-2-2075-53177	WCWC - Campus Security	Mail Service&Shipping&Postage	\$25.00	\$0.00
10-2-2075-53850	WCWC - Campus Security	Fuel	\$300.00	\$500.00
10-2-2075-54150	WCWC - Campus Security	Leases-Equip and-or Vehicles	\$480.00	\$0.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$360.00	\$400.00
<b>Total WCWC - Campus Security</b>			<b>\$75,924.00</b>	<b>\$76,697.00</b>
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$700.00	\$2,070.00
10-2-2077-53146	WCWC - Coyote Card	Software Licensing	\$0.00	\$1,440.00
10-2-2077-53150	WCWC - Coyote Card	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-2-2077-53160	WCWC - Coyote Card	Bank Charges	\$1,200.00	\$0.00
10-2-2077-53170	WCWC - Coyote Card	Printing & Preprinted Forms	\$175.00	\$0.00
<b>Total WCWC - Coyote Card</b>			<b>\$2,315.00</b>	<b>\$3,510.00</b>
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$5,400.00	\$0.00
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$413.00	\$0.00
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$5,000.00	\$0.00

Account	Department	Description	FY2013-14	FY2012-13
<b>Total WCWC-Chemistry</b>			\$10,813.00	\$0.00
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$14,400.00	\$18,000.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$1,102.00	\$713.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$144.00	\$22.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$300.00	\$40.00
10-2-4145-54100	WCWC Instr Dev Reading/Writing	Travel - Faculty & Staff	\$90.00	\$88.00
<b>Total WCWC Instr Dev Reading/Writing</b>			\$16,036.00	\$18,863.00
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$18,489.00	\$17,950.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$14,400.00	\$28,800.00
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,370.00	\$1,402.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$629.00	\$540.00
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$1,894.00	\$2,098.00
10-2-4146-52350	WCWC Instr Dev Math	Group Insurance 1% of Base	\$0.00	\$180.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$50.00	\$22.00
10-2-4146-53103	WCWC Instr Dev Math	Supplies - Instructional	\$50.00	\$90.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$300.00	\$50.00
10-2-4146-54100	WCWC Instr Dev Math	Travel - Faculty & Staff	\$360.00	\$0.00
10-2-4146-54600	WCWC Instr Dev Math	Staff Development	\$0.00	\$150.00
<b>Total WCWC Instr Dev Math</b>			\$37,542.00	\$51,282.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$10,000.00	\$10,000.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$765.00	\$765.00
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$0.00
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$0.00
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$350.00	\$0.00
10-2-4147-53150	WCWC Tutoring Dev Reading/Writ	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-2-4147-54100	WCWC Tutoring Dev Reading/Writ	Travel - Faculty & Staff	\$90.00	\$88.00
<b>Total WCWC Tutoring Dev Reading/Writ</b>			\$11,545.00	\$10,853.00
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$10,000.00	\$10,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$765.00	\$765.00
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$90.00	\$0.00
10-2-4148-54100	WCWC Tutoring Dev Math	Travel - Faculty & Staff	\$90.00	\$0.00
<b>Total WCWC Tutoring Dev Math</b>			\$10,945.00	\$10,765.00
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$7,200.00	\$10,800.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$551.00	\$499.00
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM SER	Supplies - Office	\$50.00	\$50.00
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$50.00	\$100.00
<b>Total WCWC - SUBSTANCE ABUSE/HUM SER</b>			\$7,851.00	\$13,249.00
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$69,418.00	\$67,396.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	\$1,000.00	\$500.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,083.00	\$1,015.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$2,360.00	\$2,027.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$4,163.00	\$4,614.00
10-2-4200-52350	WCWC - Instructional Adm.-Acad	Group Insurance 1% of Base	\$0.00	\$674.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$0.00	\$270.00
10-2-4200-53103	WCWC - Instructional Adm.-Acad	Supplies - Instructional	\$300.00	\$0.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$90.00
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	\$50.00	\$50.00
10-2-4200-53116	WCWC - Instructional Adm.-Acad	Promotional & Awards	\$500.00	\$500.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$700.00	\$200.00
10-2-4200-53150	WCWC - Instructional Adm.-Acad	Dues & Subscrip & Licenses	\$240.00	\$0.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$350.00	\$100.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$2,000.00	\$3,000.00
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$360.00	\$0.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$432.00	\$540.00
10-2-4200-54600	WCWC - Instructional Adm.-Acad	Staff development	\$360.00	\$400.00
<b>Total WCWC - Instructional Adm.-Acad</b>			<b>\$83,936.00</b>	<b>\$81,796.00</b>
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$54,663.00	\$53,071.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$7,200.00	\$15,012.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$10,800.00	\$9,000.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$21,000.00	\$21,600.00
10-2-4210-51300	WCWC - Biology	Admin-Professional Salaries	\$26,711.00	\$30,400.00
10-2-4210-52100	WCWC - Biology	Fica matching	\$4,163.00	\$3,018.00
10-2-4210-52200	WCWC - Biology	Retirement matching	\$2,767.00	\$2,511.00
10-2-4210-52300	WCWC - Biology	Group Insurance	\$8,897.00	\$17,562.00
10-2-4210-52350	WCWC - Biology	Group Insurance 1% of Base	\$0.00	\$835.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$100.00	\$50.00
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$8,700.00	\$9,000.00
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$225.00	\$225.00
10-2-4210-53117	WCWC - Biology	Community Relations	\$500.00	\$0.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,400.00	\$800.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$11,800.00	\$11,800.00
10-2-4210-53425	WCWC - Biology	Equipment Repairs	\$600.00	\$0.00
10-2-4210-53850	WCWC - Biology	Fuel	\$0.00	\$600.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$720.00	\$315.00
10-2-4210-54102	WCWC - Biology	Travel - Student	\$500.00	\$0.00
10-2-4210-54600	WCWC - Biology	Staff Development	\$0.00	\$360.00
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$1,956.00	\$0.00
<b>Total WCWC - Biology</b>			<b>\$162,702.00</b>	<b>\$176,159.00</b>
10-2-4212-51105	WCWC - Geology	Summer Salaries - Faculty	\$3,600.00	\$3,600.00
10-2-4212-51650	WCWC - Geology	Stipends&Multi-Appts-Full-time	\$1,000.00	\$1,000.00
10-2-4212-52100	WCWC - Geology	Fica matching	\$352.00	\$219.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$0.00	\$360.00
10-2-4212-53850	WCWC - Geology	Fuel	\$0.00	\$360.00
10-2-4212-53890	WCWC - Geology	Vehicle Mileage Allocation	\$360.00	\$0.00
<b>Total WCWC - Geology</b>			<b>\$5,312.00</b>	<b>\$5,539.00</b>
10-2-4220-51105	WCWC - Kinesiology	Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$10,800.00	\$14,400.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$826.00	\$642.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$108.00	\$45.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$200.00	\$720.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$45.00	\$50.00
10-2-4220-53189	WCWC - Kinesiology	Rent	\$375.00	\$0.00
10-2-4220-54101	WCWC - Kinesiology	Travel - Instructional	\$300.00	\$0.00
<b>Total WCWC - Kinesiology</b>			<b>\$12,654.00</b>	<b>\$17,657.00</b>
10-2-4230-51105	WCWC - Communications & Fine A	Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$9,000.00	\$7,200.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$689.00	\$357.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$90.00	\$45.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$170.00	\$50.00
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$778.00	\$778.00
<b>Total WCWC - Communications &amp; Fine A</b>			<b>\$10,727.00</b>	<b>\$10,230.00</b>
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$7,200.00	\$7,200.00
10-2-4231-52100	WCWC - Art	Fica matching	\$551.00	\$285.00
10-2-4231-53100	WCWC - Art	Supplies - Office	\$108.00	\$45.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$45.00	\$50.00
<b>Total WCWC - Art</b>			<b>\$7,904.00</b>	<b>\$7,580.00</b>
10-2-4235-51105	WCWC - Music	Summer Salaries - Faculty	\$0.00	\$1,800.00
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$7,200.00	\$7,200.00

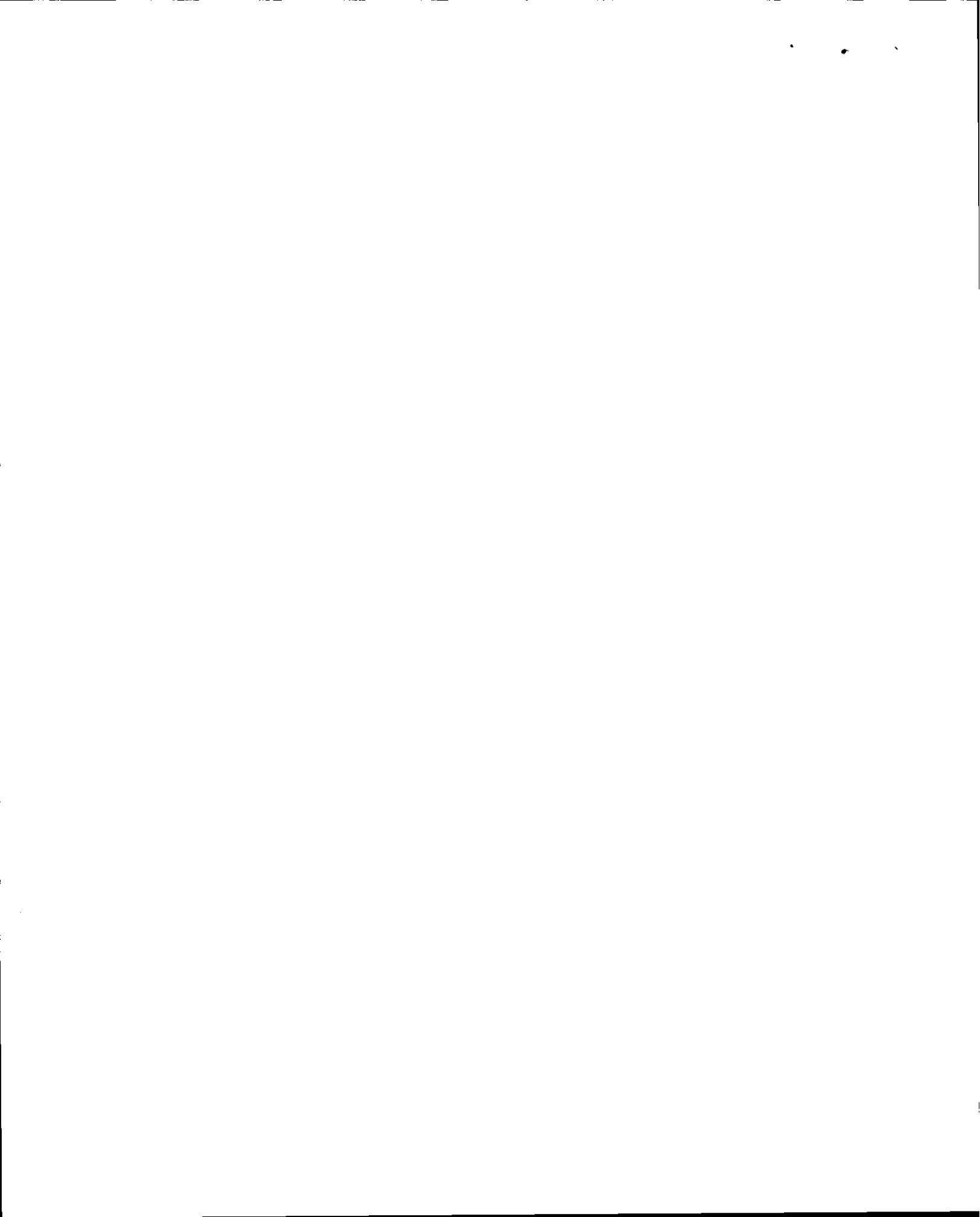
Account	Department	Description	FY2013-14	FY2012-13
10-2-4235-52100	WCWC - Music	Fica matching	\$551.00	\$357.00
10-2-4235-53100	WCWC - Music	Supplies - Office	\$72.00	\$45.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$80.00	\$80.00
<b>Total WCWC - Music</b>			<b>\$7,903.00</b>	<b>\$9,482.00</b>
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$14,000.00	\$10,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$1,071.00	\$765.00
10-2-4254-53100	WCWC - Instructional Support	Supplies - Office	\$0.00	\$45.00
10-2-4254-53103	WCWC - Instructional Support	Supplies - Instructional	\$50.00	\$0.00
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$180.00	\$80.00
10-2-4254-54100	WCWC - Instructional Support	Travel - Faculty & Staff	\$90.00	\$225.00
10-2-4254-54150	WCWC - Instructional Support	Leases-Equip and-or Vehicles	\$0.00	\$240.00
<b>Total WCWC - Instructional Support</b>			<b>\$15,391.00</b>	<b>\$11,355.00</b>
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$27,732.00	\$26,925.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$4,800.00	\$10,400.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$7,200.00	\$3,600.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$10,800.00	\$14,400.00
10-2-4260-51750	WCWC - Mathematics	Part-time Wages	\$0.00	\$8,000.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$2,146.00	\$2,128.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$943.00	\$810.00
10-2-4260-52300	WCWC - Mathematics	Group Insurance	\$2,840.00	\$3,147.00
10-2-4260-52350	WCWC - Mathematics	Group Insurance 1% of Base	\$0.00	\$269.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$50.00	\$22.00
10-2-4260-53103	WCWC - Mathematics	Supplies - Instructional	\$50.00	\$135.00
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$500.00	\$0.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$900.00	\$50.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$10,800.00	\$18,000.00
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$340.00	\$100.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$635.00	\$150.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$1,100.00	\$1,324.00
10-2-4260-54600	WCWC - Mathematics	Staff Development	\$0.00	\$250.00
<b>Total WCWC - Mathematics</b>			<b>\$70,836.00</b>	<b>\$89,710.00</b>
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$5,400.00	\$7,200.00
10-2-4277-51750	WCWC - Education	Part-time Wages	\$0.00	\$1,000.00
10-2-4277-52100	WCWC - Education	Fica matching	\$413.00	\$362.00
10-2-4277-53100	WCWC - Education	Supplies - Office	\$50.00	\$45.00
10-2-4277-53103	WCWC - Education	Supplies - Instructional	\$110.00	\$0.00
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$200.00	\$0.00
10-2-4277-54100	WCWC - Education	Travel - Faculty & Staff	\$90.00	\$0.00
<b>Total WCWC - Education</b>			<b>\$6,263.00</b>	<b>\$8,607.00</b>
10-2-4280-51105	WCWC - Behavioral Sciences	Summer Salaries - Faculty	\$0.00	\$3,600.00
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$18,000.00	\$21,600.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$1,377.00	\$999.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$50.00	\$45.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$1,200.00	\$100.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,800.00	\$1,800.00
<b>Total WCWC - Behavioral Sciences</b>			<b>\$22,427.00</b>	<b>\$28,144.00</b>
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$105,442.00	\$95,368.00
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$0.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$14,400.00	\$14,400.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$14,400.00	\$21,600.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$4,467.00	\$2,809.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$3,585.00	\$2,869.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$6,012.00	\$6,672.00
10-2-4290-52350	WCWC - Social Sciences	Group Insurance 1% of Base	\$0.00	\$954.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$50.00	\$45.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-4290-53117	WCWC - Social Sciences	Community Relations	\$500.00	\$0.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,000.00	\$400.00
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$3,600.00	\$0.00
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$150.00	\$151.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$1,120.00	\$360.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$1,800.00	\$0.00
10-2-4290-54600	WCWC - Social Sciences	Staff Development	\$0.00	\$649.00
<b>Total WCWC - Social Sciences</b>			<b>\$166,126.00</b>	<b>\$146,277.00</b>
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$49,952.00	\$48,498.00
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$8,600.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$7,200.00	\$3,600.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$30,600.00	\$18,000.00
10-2-4294-51750	WCWC - Humanities	Part-time Wages	\$0.00	\$1,700.00
10-2-4294-52100	WCWC - Humanities	Fica matching	\$3,983.00	\$2,030.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,698.00	\$1,459.00
10-2-4294-52300	WCWC - Humanities	Group insurance	\$3,006.00	\$3,336.00
10-2-4294-52350	WCWC - Humanities	Group Insurance 1% of Base	\$0.00	\$485.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$50.00	\$22.00
10-2-4294-53117	WCWC - Humanities	Community Relations	\$500.00	\$0.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,320.00	\$1,320.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$34,200.00	\$32,400.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$1,770.00	\$765.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$856.00	\$725.00
10-2-4294-54600	WCWC - Humanities	Staff Development	\$0.00	\$400.00
<b>Total WCWC - Humanities</b>			<b>\$139,935.00</b>	<b>\$123,340.00</b>
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$5,400.00	\$7,200.00
<b>Total WCWC - Agriculture</b>			<b>\$5,400.00</b>	<b>\$7,200.00</b>
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$93,172.00	\$45,000.00
10-2-5134-51105	WCWC - Cosmetology	Summer Salaries - Faculty	\$0.00	\$7,200.00
10-2-5134-51110	WCWC - Cosmetology	Overload Salaries - Faculty	\$0.00	\$1,000.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	\$0.00	\$3,600.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$1,351.00	\$1,120.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$3,168.00	\$1,354.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$14,788.00	\$11,038.00
10-2-5134-52350	WCWC - Cosmetology	Group Insurance 1% of Base	\$0.00	\$450.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$400.00	\$200.00
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$15,500.00	\$17,500.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$400.00	\$500.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$400.00
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$750.00	\$0.00
10-2-5134-53139	WCWC - Cosmetology	Contract Instruction	\$4,500.00	\$4,500.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$200.00	\$1,125.00
10-2-5134-53170	WCWC - Cosmetology	Printing & Preprinted Forms	\$0.00	\$500.00
10-2-5134-53175	WCWC - Cosmetology	Equipment Service Agreement	\$0.00	\$1,000.00
10-2-5134-53850	WCWC - Cosmetology	Fuel	\$0.00	\$200.00
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	\$1,250.00	\$0.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$500.00	\$0.00
10-2-5134-54101	WCWC - Cosmetology	Travel - Instructional	\$0.00	\$500.00
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$100.00	\$0.00
10-2-5134-54600	WCWC - Cosmetology	Staff Development	\$360.00	\$720.00
<b>Total WCWC - Cosmetology</b>			<b>\$136,839.00</b>	<b>\$97,907.00</b>
10-2-5135-51150	WCWC - Criminal Justice	Adjunct Salaries - Faculty	\$0.00	\$3,600.00
10-2-5135-52100	WCWC - Criminal Justice	Fica matching	\$0.00	\$143.00
10-2-5135-53100	WCWC - Criminal Justice	Supplies - Office	\$0.00	\$50.00
10-2-5135-53135	WCWC - Criminal Justice	Inst. copier usage	\$0.00	\$50.00

Account	Department	Description	FY2013-14	FY2012-13
<b>Total WCWC - Criminal Justice</b>			\$0.00	\$3,843.00
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$224,746.00	\$120,368.00
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$3,000.00	\$8,000.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$7,200.00	\$6,600.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$20,400.00	\$9,600.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$5,600.00	\$2,704.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$7,641.00	\$3,621.00
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$29,484.00	\$18,635.00
10-2-5148-52350	WCWC - ADN Nursing	Group Insurance 1% of Base	\$0.00	\$1,204.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$550.00	\$353.30
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$5,000.00	\$3,326.70
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$200.00	\$100.00
10-2-5148-53107	WCWC - ADN Nursing	Communications - Other	\$550.00	\$0.00
10-2-5148-53115	WCWC - ADN Nursing	Advertising	\$300.00	\$0.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$1,000.00	\$1,000.00
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$350.00	\$25,545.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$31,990.00	\$13,000.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$450.00	\$135.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$715.00	\$390.00
10-2-5148-53163	WCWC - ADN Nursing	Accreditation fees	\$0.00	\$700.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$500.00	\$500.00
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	\$831.00	\$831.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00	\$50.00
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$1,797.00	\$281.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$4,500.00	\$1,000.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$75.00	\$100.00
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	\$0.00	\$240.00
10-2-5148-54600	WCWC - ADN Nursing	Staff Development	\$0.00	\$439.00
10-2-5148-54950	WCWC - ADN Nursing	Equipment \$500-\$4999 Non-Capit	\$2,300.00	\$0.00
10-2-5148-55000	WCWC - ADN Nursing	Equipment \$5000 & Above Capita	\$0.00	\$202,763.00
<b>Total WCWC - ADN Nursing</b>			\$349,229.00	\$421,486.00
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$1,800.00	\$14,400.00
10-2-5222-52100	WCWC - Business	Fica matching	\$138.00	\$571.00
10-2-5222-53100	WCWC - Business	Supplies - Office	\$50.00	\$45.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$80.00	\$80.00
10-2-5222-53139	WCWC - Business	Contract Instruction	\$3,600.00	\$3,600.00
10-2-5222-54101	WCWC - Business	Travel - Instructional	\$800.00	\$0.00
<b>Total WCWC - Business</b>			\$6,468.00	\$18,696.00
10-2-5224-51150	WCWC - Computer Science	Adjunct Salaries - Faculty	\$2,700.00	\$10,800.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$207.00	\$428.00
10-2-5224-53100	WCWC - Computer Science	Supplies - Office	\$0.00	\$45.00
10-2-5224-54150	WCWC - Computer Science	Leases-Equip and-or Vehicles	\$240.00	\$240.00
<b>Total WCWC - Computer Science</b>			\$3,147.00	\$11,513.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$39,600.00	\$46,100.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$3,029.00	\$1,827.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$50.00	\$450.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$13,000.00	\$16,950.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$500.00	\$500.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$250.00	\$250.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$0.00	\$500.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$0.00	\$150.00
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$1,860.00	\$2,490.00
10-2-5400-53146	WCWC - Workforce/Cont. Ed -CCM	Software Licensing & Maint.	\$0.00	\$500.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$442.00	\$702.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$500.00	\$500.00

Account	Department	Description	FY2013-14	FY2012-13
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$100.00	\$250.00
10-2-5400-53850	WCWC - Workforce/Cont. Ed -CCM	Fuel	\$0.00	\$250.00
10-2-5400-53890	WCWC - Workforce/Cont. Ed -CCM	Vehicle Mileage Allocation	\$250.00	\$0.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$1,000.00	\$2,000.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$500.00	\$500.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$300.00	\$300.00
10-2-5400-54150	WCWC - Workforce/Cont. Ed -CCM	Leases-Equip and-or Vehicles	\$240.00	\$0.00
10-2-5400-54600	WCWC - Workforce/Cont. Ed -CCM	Staff Development	\$250.00	\$360.00
<b>Total WCWC - Workforce/Cont. Ed -CCM</b>			<b>\$61,871.00</b>	<b>\$74,579.00</b>
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	\$54,523.00	\$18,128.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$8,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$1,556.00	\$875.00
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	\$2,115.00	\$545.00
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	\$4,163.00	\$1,112.00
10-2-6200-52350	WCWC - Learning Resource Cente	Group Insurance 1% of Base	\$0.00	\$181.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$400.00	\$45.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$50.00	\$0.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals & newspapers	\$1,500.00	\$1,000.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$180.00	\$144.00
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$150.00	\$0.00
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	\$240.00	\$0.00
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$360.00	\$0.00
10-2-6200-55300	WCWC - Learning Resource Cente	Library Books	\$7,500.00	\$3,000.00
<b>Total WCWC - Learning Resource Cente</b>			<b>\$82,737.00</b>	<b>\$33,030.00</b>
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$3,000.00	\$2,450.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$230.00	\$97.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$50.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$550.00	\$550.00
10-2-7210-53115	WCWC - Community Ed - CE	Advertising	\$100.00	\$100.00
10-2-7210-53145	WCWC - Community Ed - CE	Assessment & Testing Fees	\$0.00	\$250.00
10-2-7210-53850	WCWC - Community Ed - CE	Fuel	\$0.00	\$500.00
10-2-7210-53890	WCWC - Community Ed - CE	Vehicle Mileage Allocation	\$250.00	\$0.00
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	\$250.00	\$500.00
<b>Total WCWC - Community Ed - CE</b>			<b>\$4,430.00</b>	<b>\$4,497.00</b>
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$45,700.00	\$0.00
<b>Total WCWC - Building Maintenance</b>			<b>\$45,700.00</b>	<b>\$0.00</b>
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$35,329.00	\$42,000.00
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$72,401.00	\$101,867.00
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$0.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$1,562.00	\$2,117.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$7,326.00	\$4,392.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$37,902.00	\$55,190.00
10-2-8030-52350	WCWC - Custodial Services	Group Insurance 1% of Base	\$0.00	\$1,460.00
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$0.00
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$15,000.00	\$21,800.00
10-2-8030-53107	WCWC - Custodial Services	Communications - Other	\$75.00	\$0.00
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$125.00	\$0.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$6,500.00	\$55,000.00
10-2-8030-53150	WCWC - Custodial Services	Dues & Subscrip & Licenses	\$150.00	\$0.00
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$2,000.00	\$0.00
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$1,000.00	\$0.00
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$500.00	\$500.00
10-2-8030-54950	WCWC - Custodial Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$3,203.00
10-2-8030-55000	WCWC - Custodial Services	Equipment \$5000 & Above Capita	\$14,300.00	\$0.00
<b>Total WCWC - Custodial Services</b>			<b>\$195,590.00</b>	<b>\$287,529.00</b>

Account	Department	Description	FY2013-14	FY2012-13
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$3,000.00	\$0.00
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$39,500.00	\$0.00
<b>Total WCWC - Grounds Maintenance</b>			\$42,500.00	\$0.00
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$90,000.00	\$109,658.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$1,700.00	\$1,601.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$42,000.00	\$41,468.00
10-2-8097-53780	WCWC - Utilities	Sewer (WCWC)	\$5,000.00	\$25,000.00
<b>Total WCWC - Utilities</b>			\$138,700.00	\$177,727.00
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$10,000.00	\$0.00
<b>Total WCWC-Fac/Staff/Depend &amp; Spouse</b>			\$10,000.00	\$0.00
<b>Total for Fund 10</b>			\$5,840,907.00	\$5,610,180.00
15-2-1720-51300	WCWC - Food Service	Admin-Professional Salaries	\$6,025.00	\$5,849.00
15-2-1720-51600	WCWC - Food Service	Hourly Wages - Full-time	\$14,090.00	\$12,960.00
15-2-1720-51750	WCWC - Food Service	Part-time Wages	\$0.00	\$9,690.00
15-2-1720-52100	WCWC - Food Service	Fica matching	\$292.00	\$413.00
15-2-1720-52200	WCWC - Food Service	Retirement matching	\$1,368.00	\$1,824.00
15-2-1720-52300	WCWC - Food Service	Group insurance	\$6,845.00	\$11,819.00
15-2-1720-52350	WCWC - Food Service	Group Insurance 1% of Base	\$0.00	\$188.00
15-2-1720-53100	WCWC - Food Service	Supplies - Office	\$100.00	\$200.00
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp	\$5,000.00	\$12,000.00
15-2-1720-53105	WCWC - Food Service	Communications/Dept Long Dista	\$50.00	\$50.00
15-2-1720-53135	WCWC - Food Service	Inst. copier usage	\$50.00	\$0.00
15-2-1720-53140	WCWC - Food Service	Independent Contractor	\$3,000.00	\$8,000.00
15-2-1720-53900	WCWC - Food Service	Purchases for Resale	\$20,000.00	\$57,930.00
15-2-1720-54100	WCWC - Food Service	Travel - Faculty & Staff	\$0.00	\$1,050.00
<b>Total WCWC - Food Service</b>			\$56,820.00	\$121,973.00
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$900.00	\$900.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,500.00	\$2,000.00
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	\$100.00	\$200.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$1,000.00	\$1,500.00
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$0.00	\$500.00
15-2-9200-53850	WCWC - Student Activities	Fuel	\$0.00	\$250.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$180.00	\$180.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$180.00	\$130.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,200.00	\$1,200.00
<b>Total WCWC - Student Activities</b>			\$5,060.00	\$6,860.00
<b>Total for Fund 15</b>			\$61,880.00	\$128,833.00
<b>Revenues</b>			(\$5,902,787.00)	(\$5,739,013.00)
<b>Expenditures</b>			\$5,902,787.00	\$5,739,013.00
<b>Difference</b>			\$0.00	



**WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET**  
**Fiscal Year 2013-14**

**Revenue:**

	2013-14 Proposed Budget	Amended 2012-13 Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$635,198	\$386,151	\$249,047	64.49%
Tuition and Fees	1,128,626	1,053,314	75,312	7.15%
Local Taxes	3,553,592	3,297,851	255,741	7.75%
Local Funds - Other	29,600	15,380	14,220	92.46%
Auxiliary	58,500	151,320	-92,820	-61.34%
Debt Service	0	0	0	-
Construction Fund	0	0	0	-
Transfers-Non-Mandatory	497,271	834,997	-337,726	-
<b>TOTAL</b>	<b>\$5,902,787</b>	<b>\$5,739,013</b>	<b>\$163,774</b>	<b>2.85%</b>

**Expenses:**

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