

WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET
Fiscal Year 2014-15

Revenue:

	2014-15 Proposed Budget	Amended 2013-14 Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$635,198	\$635,198	\$0	0.00%
Tuition and Fees	1,331,579	1,128,626	202,953	17.98%
Local Taxes	3,450,397	3,279,824	170,573	5.20%
Local Funds - Other	35,550	29,600	5,950	20.10%
Auxiliary	101,700	58,500	43,200	73.85%
Debt Service	0	0	0	-
Construction Fund	0	0	0	-
Transfers-Non-Mandatory	662,491	771,039	-108,548	-14.08%
TOTAL	\$6,216,915	\$5,902,787	\$314,128	5.32%

Expenses:

	2014-15 Proposed Budget	Amended 2013-14 Budget	Increase / Decrease	% of Inc./Dec.
Student Personnel	191,155	180,344	10,811	5.99%
WCWC	1,026,002	1,020,836	5,166	0.51%
Campus Security	94,797	87,075	7,722	8.87%
General Institution	2,762,900	2,659,127	103,773	3.90%
Resident Instr.-Academic	882,485	807,858	74,627	9.24%
Resident Instr.-Vocational	662,193	562,954	99,239	17.63%
Library	85,122	85,793	-671	-0.78%
Community Education	1,672	4,430	-2,758	-62.26%
Plant Operations & Maint.	434,927	422,490	12,437	2.94%
Student Aid	10,000	10,000	0	0.00%
Auxiliary	65,662	61,880	3,782	6.11%
Transfers	0	0	0	-
TOTAL	\$6,216,915	\$5,902,787	\$314,128	5.32%

Weatherford College
 WCWC - Estimated Indirect Cost
 14-15

Indirect Costs

	(13-14 Original Budget)			
Government of Inst	7,550	9.1960%	694.29	
President's Office	258,510	9.1960%	23,772.46	
Business Services	1,188,020	9.1960%	109,249.75	
Purchasing Dept	361,708	9.1960%	33,262.50	
Human Resources	224,522	9.1960%	20,646.94	
Inst Research	346,365	9.1960%	31,851.56	
Institutional Effectiveness	4,800	9.1960%	441.41	
General Institutional	1,171,225	9.1960%	107,705.29	
Technology Services	1,061,714	9.1960%	97,634.71	
Communications & PR	166,218	9.1960%	15,285.33	
Inst Advancement	217,255	9.1960%	19,978.67	
Resource Development	67,525	9.1960%	6,209.57	
Central Telephone System	307,857	9.1960%	28,310.38	
Mail Center	80,447	9.1960%	7,397.87	
Official Functions	9,500	9.1960%	873.62	
Creative & Graphic Services	220,193	9.1960%	20,248.84	
Commencement	6,400	9.1960%	588.54	
Campus Security	400,742	9.1960%	36,852.04	
Coyote Card	9,155	9.1960%	841.89	
Institutional Support	6,109,706.00	9.1960%		561,845.65
Student Services	166,704.00	9.1960%	15,330.02	
Admissions	193,474.00	9.1960%	17,791.78	
Registrar	230,639.00	9.1960%	21,209.45	
Student Conseling	54,721.00	9.1960%	5,032.12	
Career Center	172,287.00	9.1960%	15,843.43	
Student Engagement	253,801.00	9.1960%	23,339.42	
Testing	254,473.00	9.1960%	23,401.22	
ADA / Special Pop	168,904.00	9.1960%	15,532.33	
Student Outreach & SS	90,301.00	9.1960%	8,304.04	
Financial Aid	437,283.00	9.1960%	40,212.34	
ABLE	-	9.1960%	-	
Student Services	2,022,587.00	9.1960%		185,996.14
Instruc Adm	205,355.00	9.1960%	18,884.35	
Dean - Health Science	151,209.00	9.1960%	13,905.11	
Dean - Humanities	204,431.00	9.1960%	18,799.38	
Dean - Math	-	9.1960%	-	
Dean - Teacher ed	160,778.00	9.1960%	14,785.07	
Dean - Workforce	142,767.00	9.1960%	13,128.79	
Quality Enhancement Program	89,301.00	9.1960%	8,212.08	
Instructional Adm - Votech	-	9.1960%	-	
Learning Resource Center	424,974.00	9.1960%	39,080.41	
Academic Support	1,378,815.00	9.1960%		126,795.17
Staff Benefits	222,984.00	8.16%		18,195.49

Total Estimated Indirect Costs Based on Contact Hour Allocation Method 892,832.45 *

*This number has been revised from the previous version to exclude \$233,097 in Technology Services, \$36,751 in Learning Resource Center, and \$50,000 in Campus Security.

The indirect cost included in the 2014-15 WCWC Budget is based upon actual institutional support/administrative costs provided by Weatherford College. The indirect cost has been computed by multiplying the WCWC budgeted expenditures of \$5,367,739 by 15.82% (the actual institutional support/administrative costs reported to the State during the previous fiscal year). Therefore, the indirect cost allocated to WCWC for the 2014-15 fiscal year and included in the proposed WCWC budget is \$849,176. This will produce a cost savings to WCWC of \$43,656 over the contact hour allocation method. This method will provide a more consistent methodology to estimating indirect costs allocated to WCWC in the future.

Weatherford College
 WCWC - Estimated Indirect Cost
 14-15

Contact Hours	Fiscal Year	
WCWC		
Fall 2013 WCWC	13/14	88,140
Fall 2013 Dual Credit	13/14	23,376
Spring 2014 WCWC	13/14	80,936
Spring 2014 Dual Credit	13/14	17,088
Summer 1 2013	12/13	18,716
Summer 2 2013	12/13	5,232
Contact Hours Generated		<u>233,488</u>
Quarter 1 2012	12/13	582
Quarter 2 2012	12/13	-
Quarter 3 2013	12/13	944
Quarter 4 2013	12/13	616
Contact Hours Generated		<u>2,142</u>
WCWC Contact Hours		235,630
All WC		
Fall 2013	13/14	1,069,616
Spring 2014	13/14	1,021,120
Summer 1 2013	12/13	200,574
Summer 2 2013	12/13	80,000
Quarter 1 2012	12/13	61,744
Quarter 2 2013	12/13	52,062
Quarter 3 2013	12/13	34,781
Quarter 4 2013	12/13	42,426
W C Contact Hours		2,562,323
WCWC % of total contact hours		9.1960%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$22,910.00)	(\$17,668.00)	(\$5,242.00)	29.7%
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$20,343.00)	(\$17,221.00)	(\$3,122.00)	18.1%
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$8,905.00)	(\$3,186.00)	(\$5,719.00)	179.5%
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$698.00)	(\$1,334.00)	\$636.00	-47.7%
Total WCWC In District			(\$52,856.00)	(\$39,409.00)	(\$13,447.00)	34.1%
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$19,500.00)	(\$12,000.00)	(\$7,500.00)	62.5%
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$14,500.00)	(\$10,000.00)	(\$4,500.00)	45.0%
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$12,000.00)	(\$8,000.00)	(\$4,000.00)	50.0%
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$1,500.00)	(\$4,000.00)	\$2,500.00	-62.5%
Total WCWC-Tuition-WECM			(\$47,500.00)	(\$34,000.00)	(\$13,500.00)	39.7%
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$375.00)	(\$1,500.00)	\$1,125.00	-75.0%
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$375.00)	(\$1,000.00)	\$625.00	-62.5%
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$585.00)	(\$1,000.00)	\$415.00	-41.5%
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$585.00)	(\$500.00)	(\$85.00)	17.0%
Total WCWC-Tuition-CE			(\$1,920.00)	(\$4,000.00)	\$2,080.00	-52.0%
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	\$8,000.00	\$0.00	\$8,000.00	0.0%
10-2-0106-40111	WCWC-Tuition Exemption-Semeste	Exempt- Valedictorian	\$6,000.00	\$6,000.00	\$0.00	0.0%
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$50,000.00	\$50,000.00	\$0.00	0.0%
Total WCWC-Tuition Exemption-Semeste			\$64,000.00	\$56,000.00	\$8,000.00	14.3%
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	(\$11,700.00)	\$0.00	(\$11,700.00)	0.0%
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	(\$11,400.00)	\$0.00	(\$11,400.00)	0.0%
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition _ S1	(\$2,400.00)	\$0.00	(\$2,400.00)	0.0%
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	(\$900.00)	\$0.00	(\$900.00)	0.0%
Total WCWC Differential Tuition			(\$26,400.00)	\$0.00	(\$26,400.00)	--
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$502,108.00)	(\$467,725.00)	(\$34,383.00)	7.4%
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$480,475.00)	(\$422,734.00)	(\$57,741.00)	13.7%
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$80,303.00)	(\$59,947.00)	(\$20,356.00)	34.0%
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$25,314.00)	(\$23,091.00)	(\$2,223.00)	9.6%
Total WCWC-Out of District-Wise Co.			(\$1,088,200.00)	(\$973,497.00)	(\$114,703.00)	11.8%
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$45,333.00)	(\$26,290.00)	(\$19,043.00)	72.4%
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$48,327.00)	(\$25,391.00)	(\$22,936.00)	90.3%
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$11,521.00)	(\$3,542.00)	(\$7,979.00)	225.3%
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$1,925.00)	(\$1,348.00)	(\$577.00)	42.8%
Total WCWC Out of District			(\$107,106.00)	(\$56,571.00)	(\$50,535.00)	89.3%
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$5,992.00)	(\$4,763.00)	(\$1,229.00)	25.8%
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$5,203.00)	(\$13,778.00)	\$8,575.00	-62.2%
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$1,841.00)	(\$1,226.00)	(\$615.00)	50.2%
10-2-0123-40104	WCWC Non Resident	WCWC Tuit. Non-Resident-S2	\$0.00	(\$777.00)	\$777.00	-100.0%
Total WCWC Non Resident			(\$13,036.00)	(\$20,544.00)	\$7,508.00	-36.5%
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$11,000.00)	(\$14,000.00)	\$3,000.00	-21.4%
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$9,000.00)	(\$10,000.00)	\$1,000.00	-10.0%
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$2,000.00)	(\$1,000.00)	(\$1,000.00)	100.0%
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$600.00)	(\$600.00)	\$0.00	0.0%
Total WCWC-Laboratory Fees			(\$22,600.00)	(\$25,600.00)	\$3,000.00	-11.7%
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$38,142.00)	(\$31,990.00)	(\$6,152.00)	19.2%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$819.00)	(\$715.00)	(\$104.00)	14.5%
Total WCWC-Other Fees			(\$38,961.00)	(\$32,705.00)	(\$6,256.00)	19.1%
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	\$0.00	(\$300.00)	\$300.00	-100.0%
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	\$0.00	(\$300.00)	\$300.00	-100.0%
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	\$0.00	(\$300.00)	\$300.00	-100.0%
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	\$0.00	(\$300.00)	\$300.00	-100.0%
Total WCWC - Contract Instruction			\$0.00	(\$1,200.00)	\$1,200.00	-100.0%
10-2-0151-40150	WCWC-CE CONTRACT INSTRUCTION	Contract Instruction-CE	\$0.00	(\$300.00)	\$300.00	-100.0%
Total WCWC-CE CONTRACT INSTRUCTION			\$0.00	(\$300.00)	\$300.00	-100.0%
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$3,000.00	\$3,200.00	(\$200.00)	-6.2%
Total Bad Debt-Revenues			\$3,000.00	\$3,200.00	(\$200.00)	-6.2%
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$389,650.00)	(\$389,650.00)	\$0.00	0.0%
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$245,548.00)	(\$245,548.00)	\$0.00	0.0%
Total WCWC Appropriations			(\$635,198.00)	(\$635,198.00)	\$0.00	0.0%
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,450,397.00)	(\$3,279,824.00)	(\$170,573.00)	5.2%
Total Local Taxes			(\$3,450,397.00)	(\$3,279,824.00)	(\$170,573.00)	5.2%
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$10,000.00)	(\$12,000.00)	\$2,000.00	-16.7%
Total WCWC-Sales of Ed. Depts.			(\$10,000.00)	(\$12,000.00)	\$2,000.00	-16.7%
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	(\$10,000.00)	(\$10,000.00)	\$0.00	0.0%
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	(\$3,500.00)	\$0.00	(\$3,500.00)	0.0%
Total WCWC-Other Income			(\$13,500.00)	(\$10,000.00)	(\$3,500.00)	35.0%
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	(\$1,000.00)	\$0.00	(\$1,000.00)	0.0%
10-2-0820-40508	WCWC - Other Income	Misc Revenue	(\$3,000.00)	\$0.00	(\$3,000.00)	0.0%
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	(\$200.00)	\$0.00	(\$200.00)	0.0%
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$500.00)	(\$500.00)	\$0.00	0.0%
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$5,000.00)	(\$5,000.00)	\$0.00	0.0%
10-2-0820-40540	WCWC - Other Income	Copies	(\$2,250.00)	(\$2,000.00)	(\$250.00)	12.5%
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$100.00)	(\$100.00)	\$0.00	0.0%
Total WCWC - Other Income			(\$12,050.00)	(\$7,600.00)	(\$4,450.00)	58.6%
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$662,491.00)	(\$771,039.00)	\$108,548.00	-14.1%
Total WCWC Transfers			(\$662,491.00)	(\$771,039.00)	\$108,548.00	-14.1%
Total for Fund 10			(\$6,115,215.00)	(\$5,844,287.00)	(\$270,928.00)	4.6%
15-2-1210-40703	WCWC - Bookstore	Commissions	(\$36,000.00)	\$0.00	(\$36,000.00)	0.0%
Total WCWC - Bookstore			(\$36,000.00)	\$0.00	(\$36,000.00)	0.0%
15-2-1220-40720	WCWC - FOOD SERVICE	Cafeteria Sales	(\$25,000.00)	(\$20,000.00)	(\$5,000.00)	25.0%
15-2-1220-40723	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	(\$3,000.00)	(\$3,000.00)	\$0.00	0.0%
Total WCWC - FOOD SERVICE			(\$28,000.00)	(\$23,000.00)	(\$5,000.00)	21.7%
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	\$300.00	\$0.00	\$300.00	0.0%
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$16,500.00)	(\$16,500.00)	\$0.00	0.0%
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$16,500.00)	(\$16,000.00)	(\$500.00)	3.1%
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$3,500.00)	(\$2,000.00)	(\$1,500.00)	75.0%
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$1,500.00)	(\$1,000.00)	(\$500.00)	50.0%
Total WCWC - Parking Permits			(\$37,700.00)	(\$35,500.00)	(\$2,200.00)	6.2%
Total for Fund 15			(\$101,700.00)	(\$58,500.00)	(\$43,200.00)	42.5%
Total Revenues			(\$6,216,915.00)	(\$5,902,787.00)	(\$314,128.00)	5.3%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

			Proposed	Amended		
Account	Department	Description	FY2014-15	FY2013-14	+ / -	%
Expenditures						
Account	Department	Description	FY2014-15	FY2013-14	+ / -	%
10-2-1200-51300	WCWC	Admin-Professional Salaries	\$95,429.00	\$91,980.00	\$3,449.00	3.7%
10-2-1200-51400	WCWC	Classified Salaries	\$35,075.00	\$33,808.00	\$1,267.00	3.7%
10-2-1200-51660	WCWC	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.0%
10-2-1200-51750	WCWC	Part-time Wages	\$1,500.00	\$1,000.00	\$500.00	50.0%
10-2-1200-52100	WCWC	Fica matching	\$623.00	\$567.00	\$56.00	9.9%
10-2-1200-52200	WCWC	Retirement matching	\$6,145.00	\$5,923.00	\$222.00	3.7%
10-2-1200-52300	WCWC	Group insurance	\$11,089.00	\$8,897.00	\$2,192.00	24.6%
10-2-1200-53100	WCWC	Supplies - Office	\$4,000.00	\$2,500.00	\$1,500.00	60.0%
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$345.00	\$845.00	(\$500.00)	-59.2%
10-2-1200-53105	WCWC	Communications/Dept Long Dista	\$500.00	\$0.00	\$500.00	0.0%
10-2-1200-53115	WCWC	Advertising	\$11,000.00	\$9,250.00	\$1,750.00	18.9%
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00	\$3,000.00	\$0.00	0.0%
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$1,200.00	\$0.00	0.0%
10-2-1200-53135	WCWC	Inst. copier usage	\$500.00	\$3,000.00	(\$2,500.00)	-83.3%
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,300.00	\$1,300.00	\$0.00	0.0%
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$300.00	\$300.00	\$0.00	0.0%
10-2-1200-53177	WCWC	Mail Service&Shipping&Postage	\$500.00	\$1,500.00	(\$1,000.00)	-66.7%
10-2-1200-53890	WCWC	Vehicle Mileage Allocation	\$500.00	\$500.00	\$0.00	0.0%
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$2,300.00	\$1,924.00	\$376.00	19.5%
10-2-1200-54101	WCWC	Travel - Instructional	\$0.00	\$376.00	(\$376.00)	-100.0%
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,100.00	\$1,600.00	(\$500.00)	-31.2%
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	\$0.00	\$720.00	(\$720.00)	-100.0%
10-2-1200-54550	WCWC	Indirect Expense	\$849,176.00	\$850,226.00	(\$1,050.00)	-0.1%
Total WCWC			\$1,026,002.00	\$1,020,836.00	\$5,166.00	0.5%
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$20,000.00	\$15,000.00	\$5,000.00	33.3%
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,530.00	\$1,148.00	\$382.00	33.3%
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$100.00	\$100.00	\$0.00	0.0%
10-2-1210-53105	WCWC - Testing	Communications/Dept Long Dista	\$325.00	\$50.00	\$275.00	550.0%
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$750.00	\$400.00	\$350.00	87.5%
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$1,600.00	\$3,000.00	(\$1,400.00)	-46.7%
10-2-1210-53177	WCWC - Testing	Mail Service&Shipping&Postage	\$0.00	\$50.00	(\$50.00)	-100.0%
10-2-1210-54100	WCWC - Testing	Travel - Faculty & Staff	\$300.00	\$180.00	\$120.00	66.7%
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	\$0.00	\$240.00	(\$240.00)	-100.0%
Total WCWC - Testing			\$24,605.00	\$20,168.00	\$4,437.00	22.0%
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$8,000.00	\$8,000.00	\$0.00	0.0%
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$612.00	\$612.00	\$0.00	0.0%
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$150.00	\$200.00	(\$50.00)	-25.0%
10-2-1215-53103	WCWC - ADA/Special Populations	Supplies - Instructional	\$150.00	\$260.00	(\$110.00)	-42.3%
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$300.00	\$250.00	\$50.00	20.0%
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$9,569.00	\$10,000.00	(\$431.00)	-4.3%
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$100.00	\$100.00	\$0.00	0.0%
Total WCWC - ADA/Special Populations			\$18,881.00	\$19,422.00	(\$541.00)	-2.8%
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$58,116.00	\$56,016.00	\$2,100.00	3.7%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$59,982.00	\$57,814.00	\$2,168.00	3.7%
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,712.00	\$1,651.00	\$61.00	3.7%
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$4,015.00	\$3,870.00	\$145.00	3.7%
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$15,544.00	\$11,903.00	\$3,641.00	30.6%
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$1,000.00	\$900.00	\$100.00	11.1%
10-2-1500-53104	WCWC - STUDENT PERSONNEL SERV.	Supplies - Other Operating Exp	\$0.00	\$315.00	(\$315.00)	-100.0%
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$150.00	\$75.00	\$75.00	100.0%
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00	\$0.00	0.0%
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$750.00	\$500.00	\$250.00	50.0%
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$1,000.00	\$1,500.00	(\$500.00)	-33.3%
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$3,000.00	\$2,500.00	\$500.00	20.0%
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	\$0.00	\$240.00	(\$240.00)	-100.0%
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$550.00	\$750.00	(\$200.00)	-26.7%
10-2-1500-53890	WCWC - STUDENT PERSONNEL SERV.	Vehicle Mileage Allocation	\$900.00	\$0.00	\$900.00	0.0%
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$500.00	\$1,500.00	(\$1,000.00)	-66.7%
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$200.00	\$250.00	(\$50.00)	-20.0%
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	\$0.00	\$720.00	(\$720.00)	-100.0%
Total WCWC - STUDENT PERSONNEL SERV.			\$147,669.00	\$140,754.00	\$6,915.00	4.9%
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$1,000.00	\$1,000.00	\$0.00	0.0%
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$5,000.00	\$5,000.00	\$0.00	0.0%
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$4,000.00	\$3,500.00	\$500.00	14.3%
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,429,219.00	\$2,345,069.00	\$84,150.00	3.6%
10-2-2010-53435	WCWC - General Institutional	Insurance	\$69,000.00	\$60,000.00	\$9,000.00	15.0%
10-2-2010-54950	WCWC - General Institutional	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,900.00	(\$1,900.00)	-100.0%
10-2-2010-58000	WCWC - General Institutional	Contingency	\$62,000.00	\$45,541.00	\$16,459.00	36.1%
Total WCWC - General Institutional			\$2,570,219.00	\$2,462,010.00	\$108,209.00	4.4%
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$50,644.00	\$48,813.00	\$1,831.00	3.8%
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.0%
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00	\$0.00	0.0%
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$2,163.00	\$2,137.00	\$26.00	1.2%
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$1,722.00	\$1,660.00	\$62.00	3.7%
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$3,816.00	\$3,006.00	\$810.00	26.9%
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$250.00	\$550.00	(\$300.00)	-54.5%
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$2,000.00	\$6,800.00	(\$4,800.00)	-70.6%
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.0%
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$150.00	\$150.00	\$0.00	0.0%
10-2-2030-53140	WCWC - Technology Services	Independent Contractor	\$3,000.00	\$3,500.00	(\$500.00)	-14.3%
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$1,000.00	\$6,000.00	(\$5,000.00)	-83.3%
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$38,585.00	\$28,000.00	\$10,585.00	37.8%
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$1,000.00	\$2,500.00	(\$1,500.00)	-60.0%
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$250.00	\$500.00	(\$250.00)	-50.0%
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	\$0.00	\$276.00	(\$276.00)	-100.0%
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$2,000.00	\$2,500.00	(\$500.00)	-20.0%
10-2-2030-54950	WCWC - Technology Services	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,100.00	(\$1,100.00)	-100.0%
Total WCWC - Technology Services			\$125,730.00	\$126,642.00	(\$912.00)	-0.7%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-2060-53105	Telecommunications	Communications/Dept Long Dista	\$1,000.00	\$1,000.00	\$0.00	0.0%
10-2-2060-53107	Telecommunications	Communications - Other	\$62,175.00	\$65,500.00	(\$3,325.00)	-5.1%
Total Telecommunications			\$63,175.00	\$66,500.00	(\$3,325.00)	-5.0%
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$248.00	\$300.00	(\$52.00)	-17.3%
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,000.00	\$3,000.00	\$0.00	0.0%
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$528.00	\$675.00	(\$147.00)	-21.8%
Total WCWC - Mail Center			\$3,776.00	\$3,975.00	(\$199.00)	-5.0%
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$39,409.00	\$37,003.00	\$2,406.00	6.5%
10-2-2075-51660	WCWC - Campus Security	Cell Phone Stipends	\$420.00	\$0.00	\$420.00	0.0%
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$25,000.00	\$20,000.00	\$5,000.00	25.0%
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,484.00	\$2,067.00	\$417.00	20.2%
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,340.00	\$1,258.00	\$82.00	6.5%
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$6,869.00	\$3,006.00	\$3,863.00	128.5%
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$200.00	\$360.00	(\$160.00)	-44.4%
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,900.00	\$3,980.00	(\$2,080.00)	-52.3%
10-2-2075-53105	WCWC - Campus Security	Communications/Dept Long Dista	\$25.00	\$75.00	(\$50.00)	-66.7%
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,200.00	\$1,200.00	\$0.00	0.0%
10-2-2075-53117	WCWC - Campus Security	Community Relations	\$200.00	\$500.00	(\$300.00)	-60.0%
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$400.00	\$300.00	\$100.00	33.3%
10-2-2075-53146	WCWC - Campus Security	Software Licensing	\$3,800.00	\$0.00	\$3,800.00	0.0%
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$0.00	\$3,160.00	(\$3,160.00)	-100.0%
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$825.00	\$1,850.00	(\$1,025.00)	-55.4%
10-2-2075-53175	WCWC - Campus Security	Equipment Service Agreement	\$6,500.00	\$8,836.00	(\$2,336.00)	-26.4%
10-2-2075-53177	WCWC - Campus Security	Mail Service&Shipping&Postage	\$25.00	\$25.00	\$0.00	0.0%
10-2-2075-53850	WCWC - Campus Security	Fuel	\$300.00	\$300.00	\$0.00	0.0%
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	\$1,700.00	\$0.00	\$1,700.00	0.0%
10-2-2075-54150	WCWC - Campus Security	Leases-Equip and-or Vehicles	\$0.00	\$480.00	(\$480.00)	-100.0%
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$450.00	\$360.00	\$90.00	25.0%
Total WCWC - Campus Security			\$93,047.00	\$84,760.00	\$8,287.00	9.8%
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$1,500.00	\$700.00	\$800.00	114.3%
10-2-2077-53135	WCWC - Coyote Card	Inst. copier usage	\$250.00	\$0.00	\$250.00	0.0%
10-2-2077-53150	WCWC - Coyote Card	Dues & Subscrip & Licenses	\$0.00	\$240.00	(\$240.00)	-100.0%
10-2-2077-53160	WCWC - Coyote Card	Bank Charges	\$0.00	\$1,200.00	(\$1,200.00)	-100.0%
10-2-2077-53170	WCWC - Coyote Card	Printing & Preprinted Forms	\$0.00	\$175.00	(\$175.00)	-100.0%
Total WCWC - Coyote Card			\$1,750.00	\$2,315.00	(\$565.00)	-24.4%
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$5,625.00	\$5,400.00	\$225.00	4.2%
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$430.00	\$413.00	\$17.00	4.1%
10-2-4111-53100	WCWC-Chemistry	Supplies - Office	\$65.00	\$0.00	\$65.00	0.0%
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$3,900.00	\$5,000.00	(\$1,100.00)	-22.0%
10-2-4111-53117	WCWC-Chemistry	Community Relations	\$400.00	\$0.00	\$400.00	0.0%
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	\$90.00	\$0.00	\$90.00	0.0%
Total WCWC-Chemistry			\$10,510.00	\$10,813.00	(\$303.00)	-2.8%
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$7,500.00	\$14,400.00	(\$6,900.00)	-47.9%
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$574.00	\$1,102.00	(\$528.00)	-47.9%
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$105.00	\$144.00	(\$39.00)	-27.1%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.0%
10-2-4145-54100	WCWC Instr Dev Reading/Writing	Travel - Faculty & Staff	\$95.00	\$90.00	\$5.00	5.6%
Total WCWC Instr Dev Reading/Writing			\$8,574.00	\$16,036.00	(\$7,462.00)	-46.5%
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$19,182.00	\$18,489.00	\$693.00	3.7%
10-2-4146-51105	WCWC Instr Dev Math	Summer Salaries - Faculty	\$6,400.00	\$0.00	\$6,400.00	0.0%
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$18,750.00	\$14,400.00	\$4,350.00	30.2%
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$2,202.00	\$1,370.00	\$832.00	60.7%
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$652.00	\$629.00	\$23.00	3.7%
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$2,274.00	\$1,894.00	\$380.00	20.1%
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$65.00	\$50.00	\$15.00	30.0%
10-2-4146-53103	WCWC Instr Dev Math	Supplies - Instructional	\$0.00	\$50.00	(\$50.00)	-100.0%
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$300.00	\$300.00	\$0.00	0.0%
10-2-4146-54100	WCWC Instr Dev Math	Travel - Faculty & Staff	\$285.00	\$360.00	(\$75.00)	-20.8%
Total WCWC Instr Dev Math			\$50,110.00	\$37,542.00	\$12,568.00	33.5%
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$12,500.00	\$10,000.00	\$2,500.00	25.0%
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$956.00	\$765.00	\$191.00	25.0%
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$65.00	\$50.00	\$15.00	30.0%
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$75.00	\$140.00	(\$65.00)	-46.4%
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$600.00	\$350.00	\$250.00	71.4%
10-2-4147-53150	WCWC Tutoring Dev Reading/Writ	Dues & Subscrip & Licenses	\$240.00	\$240.00	\$0.00	0.0%
Total WCWC Tutoring Dev Reading/Writ			\$14,436.00	\$11,545.00	\$2,891.00	25.0%
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$12,500.00	\$10,000.00	\$2,500.00	25.0%
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$775.00	\$765.00	\$10.00	1.3%
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	\$181.00	\$0.00	\$181.00	0.0%
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$75.00	\$90.00	(\$15.00)	-16.7%
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	\$20.00	\$0.00	\$20.00	0.0%
10-2-4148-54100	WCWC Tutoring Dev Math	Travel - Faculty & Staff	\$95.00	\$90.00	\$5.00	5.6%
Total WCWC Tutoring Dev Math			\$13,646.00	\$10,945.00	\$2,701.00	24.7%
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM	Adjunct Salaries - Faculty	\$3,750.00	\$7,200.00	(\$3,450.00)	-47.9%
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM	Fica matching	\$287.00	\$551.00	(\$264.00)	-47.9%
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM	Supplies - Office	\$65.00	\$50.00	\$15.00	30.0%
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM	Inst. copier usage	\$30.00	\$50.00	(\$20.00)	-40.0%
Total WCWC - SUBSTANCE ABUSE/HUM			\$4,132.00	\$7,851.00	(\$3,719.00)	-47.4%
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$72,021.00	\$69,418.00	\$2,603.00	3.7%
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.0%
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	\$1,000.00	\$1,000.00	\$0.00	0.0%
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,121.00	\$1,083.00	\$38.00	3.5%
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$2,449.00	\$2,360.00	\$89.00	3.8%
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$5,299.00	\$4,163.00	\$1,136.00	27.3%
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$0.00	\$300.00	0.0%
10-2-4200-53103	WCWC - Instructional Adm.-Acad	Supplies - Instructional	\$300.00	\$300.00	\$0.00	0.0%
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$200.00	\$0.00	0.0%
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	\$50.00	\$50.00	\$0.00	0.0%
10-2-4200-53116	WCWC - Instructional Adm.-Acad	Promotional & Awards	\$500.00	\$500.00	\$0.00	0.0%
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$700.00	\$700.00	\$0.00	0.0%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-4200-53150	WCWC - Instructional Adm.-Acad	Dues & Subscrip & Licenses	\$240.00	\$240.00	\$0.00	0.0%
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$350.00	\$350.00	\$0.00	0.0%
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$1,500.00	\$2,000.00	(\$500.00)	-25.0%
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$100.00	\$360.00	(\$260.00)	-72.2%
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	\$0.00	\$432.00	(\$432.00)	-100.0%
10-2-4200-54600	WCWC - Instructional Adm.-Acad	Staff development	\$0.00	\$360.00	(\$360.00)	-100.0%
Total WCWC - Instructional Adm.-Acad			\$86,550.00	\$83,936.00	\$2,614.00	3.1%
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$104,337.00	\$54,663.00	\$49,674.00	90.9%
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$4,500.00	\$7,200.00	(\$2,700.00)	-37.5%
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$16,875.00	\$10,800.00	\$6,075.00	56.2%
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$21,875.00	\$21,000.00	\$875.00	4.2%
10-2-4210-51300	WCWC - Biology	Admin-Professional Salaries	\$0.00	\$26,711.00	(\$26,711.00)	-100.0%
10-2-4210-52100	WCWC - Biology	Fica matching	\$4,822.00	\$4,163.00	\$659.00	15.8%
10-2-4210-52200	WCWC - Biology	Retirement matching	\$3,547.00	\$2,767.00	\$780.00	28.2%
10-2-4210-52300	WCWC - Biology	Group insurance	\$10,828.00	\$8,897.00	\$1,931.00	21.7%
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$100.00	\$548.00	(\$448.00)	-81.8%
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$8,000.00	\$9,186.00	(\$1,186.00)	-12.9%
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$786.00	\$0.00	\$786.00	0.0%
10-2-4210-53117	WCWC - Biology	Community Relations	\$0.00	\$0.70	(\$0.70)	-100.0%
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,000.00	\$1,400.00	(\$400.00)	-28.6%
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$18,675.00	\$11,800.00	\$6,875.00	58.3%
10-2-4210-53170	WCWC - Biology	Printing & Preprinted Forms	\$0.00	\$51.30	(\$51.30)	-100.0%
10-2-4210-53425	WCWC - Biology	Equipment Repairs	\$0.00	\$600.00	(\$600.00)	-100.0%
10-2-4210-53890	WCWC - Biology	Vehicle Mileage Allocation	\$400.00	\$400.00	\$0.00	0.0%
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$1,000.00	\$1,045.00	(\$45.00)	-4.3%
10-2-4210-54950	WCWC - Biology	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,470.00	(\$1,470.00)	-100.0%
Total WCWC - Biology			\$196,745.00	\$162,702.00	\$34,043.00	20.9%
10-2-4212-51105	WCWC - Geology	Summer Salaries - Faculty	\$3,600.00	\$3,600.00	\$0.00	0.0%
10-2-4212-51150	WCWC - Geology	Adjunct Salaries - Faculty	\$5,625.00	\$0.00	\$5,625.00	0.0%
10-2-4212-51650	WCWC - Geology	Stipends&Multi-Appts-Full-time	\$0.00	\$1,000.00	(\$1,000.00)	-100.0%
10-2-4212-52100	WCWC - Geology	Fica matching	\$782.00	\$352.00	\$430.00	122.2%
10-2-4212-53100	WCWC - Geology	Supplies - Office	\$65.00	\$0.00	\$65.00	0.0%
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$500.00	\$360.00	\$140.00	38.9%
10-2-4212-53135	WCWC - Geology	Inst. copier usage	\$50.00	\$0.00	\$50.00	0.0%
Total WCWC - Geology			\$10,622.00	\$5,312.00	\$5,310.00	100.0%
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$11,250.00	\$10,800.00	\$450.00	4.2%
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$861.00	\$826.00	\$35.00	4.2%
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$65.00	\$108.00	(\$43.00)	-39.8%
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$100.00	\$200.00	(\$100.00)	-50.0%
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$150.00	\$45.00	\$105.00	233.3%
10-2-4220-53189	WCWC - Kinesiology	Rent	\$375.00	\$375.00	\$0.00	0.0%
10-2-4220-54101	WCWC - Kinesiology	Travel - Instructional	\$150.00	\$300.00	(\$150.00)	-50.0%
Total WCWC - Kinesiology			\$12,951.00	\$12,654.00	\$297.00	2.3%
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$9,375.00	\$9,000.00	\$375.00	4.2%
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$717.00	\$689.00	\$28.00	4.1%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$65.00	\$90.00	(\$25.00)	-27.8%
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$50.00	\$170.00	(\$120.00)	-70.6%
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$500.00	\$778.00	(\$278.00)	-35.7%
Total WCWC - Communications & Fine A			\$10,707.00	\$10,727.00	(\$20.00)	-0.2%
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$7,500.00	\$7,200.00	\$300.00	4.2%
10-2-4231-52100	WCWC - Art	Fica matching	\$574.00	\$551.00	\$23.00	4.2%
10-2-4231-53100	WCWC - Art	Supplies - Office	\$65.00	\$108.00	(\$43.00)	-39.8%
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$45.00	\$45.00	\$0.00	0.0%
Total WCWC - Art			\$8,184.00	\$7,904.00	\$280.00	3.5%
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$17,500.00	\$7,200.00	\$10,300.00	143.1%
10-2-4235-52100	WCWC - Music	Fica matching	\$1,085.00	\$551.00	\$534.00	96.9%
10-2-4235-52200	WCWC - Music	Retirement matching	\$254.00	\$0.00	\$254.00	0.0%
10-2-4235-53100	WCWC - Music	Supplies - Office	\$65.00	\$72.00	(\$7.00)	-9.7%
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$80.00	\$80.00	\$0.00	0.0%
10-2-4235-53140	WCWC - Music	Contract Services	\$250.00	\$0.00	\$250.00	0.0%
Total WCWC - Music			\$19,234.00	\$7,903.00	\$11,331.00	143.4%
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$14,000.00	\$14,000.00	\$0.00	0.0%
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$868.00	\$1,071.00	(\$203.00)	-19.0%
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	\$203.00	\$0.00	\$203.00	0.0%
10-2-4254-53103	WCWC - Instructional Support	Supplies - Instructional	\$244.00	\$50.00	\$194.00	388.0%
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$60.00	\$180.00	(\$120.00)	-66.7%
10-2-4254-54100	WCWC - Instructional Support	Travel - Faculty & Staff	\$0.00	\$90.00	(\$90.00)	-100.0%
Total WCWC - Instructional Support			\$15,375.00	\$15,391.00	(\$16.00)	-0.1%
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$28,773.00	\$27,732.00	\$1,041.00	3.8%
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$5,600.00	\$4,800.00	\$800.00	16.7%
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$13,750.00	\$7,200.00	\$6,550.00	91.0%
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$15,625.00	\$10,800.00	\$4,825.00	44.7%
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$3,093.00	\$2,146.00	\$947.00	44.1%
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$978.00	\$943.00	\$35.00	3.7%
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$3,411.00	\$2,840.00	\$571.00	20.1%
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$65.00	\$150.00	(\$85.00)	-56.7%
10-2-4260-53103	WCWC - Mathematics	Supplies - Instructional	\$0.00	\$50.00	(\$50.00)	-100.0%
10-2-4260-53104	WCWC - Mathematics	Supplies - Other Operating Exp	\$400.00	\$400.00	\$0.00	0.0%
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$400.00	\$0.00	\$400.00	0.0%
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$900.00	\$900.00	\$0.00	0.0%
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$8,125.00	\$10,800.00	(\$2,675.00)	-24.8%
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$390.00	\$340.00	\$50.00	14.7%
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$735.00	\$635.00	\$100.00	15.7%
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$1,100.00	\$1,100.00	\$0.00	0.0%
10-2-4260-54950	WCWC - Mathematics	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,010.00	(\$1,010.00)	-100.0%
Total WCWC - Mathematics			\$83,345.00	\$71,846.00	\$11,499.00	16.0%
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$7,500.00	\$5,400.00	\$2,100.00	38.9%
10-2-4277-52100	WCWC - Education	Fica matching	\$465.00	\$413.00	\$52.00	12.6%
10-2-4277-52200	WCWC - Education	Retirement matching	\$109.00	\$0.00	\$109.00	0.0%
10-2-4277-53100	WCWC - Education	Supplies - Office	\$65.00	\$50.00	\$15.00	30.0%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-4277-53103	WCWC - Education	Supplies - Instructional	\$0.00	\$110.00	(\$110.00)	-100.0%
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$250.00	\$200.00	\$50.00	25.0%
10-2-4277-54100	WCWC - Education	Travel - Faculty & Staff	\$95.00	\$90.00	\$5.00	5.6%
Total WCWC - Education			\$8,484.00	\$6,263.00	\$2,221.00	35.5%
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$26,250.00	\$18,000.00	\$8,250.00	45.8%
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$2,008.00	\$1,377.00	\$631.00	45.8%
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$65.00	\$50.00	\$15.00	30.0%
10-2-4280-53105	WCWC - Behavioral Sciences	Communications/Dept Long Dista	\$100.00	\$0.00	\$100.00	0.0%
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$1,000.00	\$1,200.00	(\$200.00)	-16.7%
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$1,300.00	\$1,800.00	(\$500.00)	-27.8%
Total WCWC - Behavioral Sciences			\$30,723.00	\$22,427.00	\$8,296.00	37.0%
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$104,667.00	\$105,442.00	(\$775.00)	-0.7%
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$9,600.00	\$0.00	0.0%
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$15,000.00	\$14,400.00	\$600.00	4.2%
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$20,625.00	\$14,400.00	\$6,225.00	43.2%
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$4,977.00	\$4,467.00	\$510.00	11.4%
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$3,559.00	\$3,585.00	(\$26.00)	-0.7%
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$7,666.00	\$6,012.00	\$1,654.00	27.5%
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$100.00	\$180.00	(\$80.00)	-44.4%
10-2-4290-53105	WCWC - Social Sciences	Communications/Dept Long Dista	\$25.00	\$0.00	\$25.00	0.0%
10-2-4290-53117	WCWC - Social Sciences	Community Relations	\$0.00	\$370.00	(\$370.00)	-100.0%
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,500.00	\$1,000.00	\$500.00	50.0%
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$1,667.00	\$1,600.00	\$67.00	4.2%
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$175.00	\$150.00	\$25.00	16.7%
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$740.00	\$1,120.00	(\$380.00)	-33.9%
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$2,500.00	\$3,800.00	(\$1,300.00)	-34.2%
Total WCWC - Social Sciences			\$172,801.00	\$166,126.00	\$6,675.00	4.0%
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$51,826.00	\$49,952.00	\$1,874.00	3.8%
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$4,800.00	\$0.00	0.0%
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$7,500.00	\$7,200.00	\$300.00	4.2%
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$33,750.00	\$30,600.00	\$3,150.00	10.3%
10-2-4294-52100	WCWC - Humanities	Fica matching	\$4,274.00	\$3,983.00	\$291.00	7.3%
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,762.00	\$1,698.00	\$64.00	3.8%
10-2-4294-52300	WCWC - Humanities	Group insurance	\$3,828.00	\$3,006.00	\$822.00	27.3%
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$65.00	\$50.00	\$15.00	30.0%
10-2-4294-53117	WCWC - Humanities	Community Relations	\$400.00	\$500.00	(\$100.00)	-20.0%
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,336.00	\$1,320.00	\$16.00	1.2%
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$13,125.00	\$32,550.00	(\$19,425.00)	-59.7%
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$1,190.00	\$1,770.00	(\$580.00)	-32.8%
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$1,500.00	\$2,506.00	(\$1,006.00)	-40.1%
Total WCWC - Humanities			\$125,356.00	\$139,935.00	(\$14,579.00)	-10.4%
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$5,625.00	\$5,400.00	\$225.00	4.2%
Total WCWC - Agriculture			\$5,625.00	\$5,400.00	\$225.00	4.2%
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$96,666.00	\$93,172.00	\$3,494.00	3.8%
10-2-5134-51750	WCWC - Cosmetology	Part-time Wages	\$1,250.00	\$0.00	\$1,250.00	0.0%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$1,497.00	\$1,351.00	\$146.00	10.8%
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$3,287.00	\$3,168.00	\$119.00	3.8%
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$16,898.00	\$14,788.00	\$2,110.00	14.3%
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$400.00	\$1,870.00	(\$1,470.00)	-78.6%
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$15,000.00	\$17,031.00	(\$2,031.00)	-11.9%
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$400.00	\$400.00	\$0.00	0.0%
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$400.00	\$0.00	0.0%
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$1,300.00	\$750.00	\$550.00	73.3%
10-2-5134-53139	WCWC - Cosmetology	Contract Instruction	\$3,646.00	\$0.00	\$3,646.00	0.0%
10-2-5134-53146	WCWC - Cosmetology	Software Licensing	\$0.00	\$449.00	(\$449.00)	-100.0%
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$0.00	\$200.00	(\$200.00)	-100.0%
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	\$800.00	\$1,250.00	(\$450.00)	-36.0%
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$1,000.00	\$1,035.00	(\$35.00)	-3.4%
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.0%
10-2-5134-54950	WCWC - Cosmetology	Equipment \$500-\$4999 Non-Capit	\$0.00	\$875.00	(\$875.00)	-100.0%
Total WCWC - Cosmetology			\$142,644.00	\$136,839.00	\$5,805.00	4.2%
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$247,688.00	\$224,746.00	\$22,942.00	10.2%
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	\$0.00	\$3,000.00	(\$3,000.00)	-100.0%
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$7,500.00	\$7,200.00	\$300.00	4.2%
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$40,000.00	\$20,400.00	\$19,600.00	96.1%
10-2-5148-51750	WCWC - ADN Nursing	Part-time Wages	\$9,880.00	\$0.00	\$9,880.00	0.0%
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$7,981.00	\$5,600.00	\$2,381.00	42.5%
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$8,421.00	\$7,641.00	\$780.00	10.2%
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$26,717.00	\$29,484.00	(\$2,767.00)	-9.4%
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$500.00	\$775.00	(\$275.00)	-35.5%
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$1,300.00	\$4,236.54	(\$2,936.54)	-69.3%
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$300.00	\$200.00	\$100.00	50.0%
10-2-5148-53107	WCWC - ADN Nursing	Communications - Other	\$0.00	\$438.46	(\$438.46)	-100.0%
10-2-5148-53115	WCWC - ADN Nursing	Advertising	\$100.00	\$300.00	(\$200.00)	-66.7%
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$4,000.00	\$1,000.00	\$3,000.00	300.0%
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$350.00	\$350.00	\$0.00	0.0%
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$38,142.00	\$29,995.00	\$8,147.00	27.2%
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$5,175.00	\$2,445.00	\$2,730.00	111.7%
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$819.00	\$715.00	\$104.00	14.5%
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$100.00	\$565.00	(\$465.00)	-82.3%
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	\$1,041.00	\$1,041.00	\$0.00	0.0%
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.0%
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$1,000.00	\$1,797.00	(\$797.00)	-44.4%
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$3,000.00	\$4,500.00	(\$1,500.00)	-33.3%
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$75.00	\$75.00	\$0.00	0.0%
10-2-5148-54950	WCWC - ADN Nursing	Equipment \$500-\$4999 Non-Capit	\$0.00	\$2,675.00	(\$2,675.00)	-100.0%
Total WCWC - ADN Nursing			\$404,139.00	\$349,229.00	\$54,910.00	15.7%
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$1,875.00	\$1,800.00	\$75.00	4.2%
10-2-5222-52100	WCWC - Business	Fica matching	\$143.00	\$138.00	\$5.00	3.6%
10-2-5222-53100	WCWC - Business	Supplies - Office	\$65.00	\$50.00	\$15.00	30.0%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$59.00	\$80.00	(\$21.00)	-26.2%
10-2-5222-53139	WCWC - Business	Contract Instruction	\$0.00	\$3,600.00	(\$3,600.00)	-100.0%
10-2-5222-54101	WCWC - Business	Travel - Instructional	\$0.00	\$800.00	(\$800.00)	-100.0%
Total WCWC - Business			\$2,142.00	\$6,468.00	(\$4,326.00)	-66.9%
10-2-5224-51150	WCWC - Computer Science	Adjunct Salaries - Faculty	\$0.00	\$2,700.00	(\$2,700.00)	-100.0%
10-2-5224-52100	WCWC - Computer Science	Fica matching	\$0.00	\$207.00	(\$207.00)	-100.0%
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$450.00	\$0.00	\$450.00	0.0%
10-2-5224-54150	WCWC - Computer Science	Leases-Equip and-or Vehicles	\$0.00	\$240.00	(\$240.00)	-100.0%
Total WCWC - Computer Science			\$450.00	\$3,147.00	(\$2,697.00)	-85.7%
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$30,208.00	\$39,600.00	(\$9,392.00)	-23.7%
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	\$43,572.00	\$0.00	\$43,572.00	0.0%
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$2,505.00	\$3,029.00	(\$524.00)	-17.3%
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	\$1,919.00	\$0.00	\$1,919.00	0.0%
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	\$13,057.00	\$0.00	\$13,057.00	0.0%
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$300.00	\$2,000.00	(\$1,700.00)	-85.0%
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$12,500.00	\$9,692.00	\$2,808.00	29.0%
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$750.00	\$2,400.00	(\$1,650.00)	-68.8%
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.0%
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$50.00	\$0.00	\$50.00	0.0%
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$182.00	\$0.00	\$182.00	0.0%
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$500.00	\$1,700.00	(\$1,200.00)	-70.6%
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.0%
10-2-5400-53890	WCWC - Workforce/Cont. Ed -CCM	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.0%
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.0%
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$0.00	\$500.00	(\$500.00)	-100.0%
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$300.00	\$300.00	\$0.00	0.0%
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$0.00	\$1,050.00	(\$1,050.00)	-100.0%
Total WCWC - Workforce/Cont. Ed -CCM			\$107,193.00	\$61,871.00	\$45,322.00	73.3%
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	\$56,567.00	\$54,523.00	\$2,044.00	3.7%
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.0%
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$1,585.00	\$1,556.00	\$29.00	1.9%
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	\$2,195.00	\$2,115.00	\$80.00	3.8%
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	\$7,040.00	\$4,163.00	\$2,877.00	69.1%
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$250.00	\$400.00	(\$150.00)	-37.5%
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$2,000.00	\$50.00	\$1,950.00	3900.0%
10-2-6200-53150	WCWC - Learning Resource Cente	Dues & Subscrip & Licenses	\$135.00	\$0.00	\$135.00	0.0%
10-2-6200-53175	WCWC - Learning Resource Cente	Equipment Service Agreement	\$500.00	\$3,056.00	(\$2,556.00)	-83.6%
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	\$1,000.00	\$1,500.00	(\$500.00)	-33.3%
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$850.00	\$180.00	\$670.00	372.2%
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$0.00	\$150.00	(\$150.00)	-100.0%
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	\$0.00	\$240.00	(\$240.00)	-100.0%
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	\$0.00	\$360.00	(\$360.00)	-100.0%
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	\$2,000.00	\$7,500.00	(\$5,500.00)	-73.3%
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	\$1,000.00	\$0.00	\$1,000.00	0.0%
Total WCWC - Learning Resource Cente			\$85,122.00	\$85,793.00	(\$671.00)	-0.8%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$1,042.00	\$3,000.00	(\$1,958.00)	-65.3%
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$80.00	\$230.00	(\$150.00)	-65.2%
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$50.00	\$50.00	\$0.00	0.0%
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$300.00	\$550.00	(\$250.00)	-45.5%
10-2-7210-53115	WCWC - Community Ed - CE	Advertising	\$200.00	\$100.00	\$100.00	100.0%
10-2-7210-53890	WCWC - Community Ed - CE	Vehicle Mileage Allocation	\$0.00	\$250.00	(\$250.00)	-100.0%
10-2-7210-54101	WCWC - Community Ed - CE	Travel - Instructional	\$0.00	\$250.00	(\$250.00)	-100.0%
Total WCWC - Community Ed - CE			\$1,672.00	\$4,430.00	(\$2,758.00)	-62.3%
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$43,600.00	\$45,700.00	(\$2,100.00)	-4.6%
Total WCWC - Building Maintenance			\$43,600.00	\$45,700.00	(\$2,100.00)	-4.6%
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$36,654.00	\$35,329.00	\$1,325.00	3.8%
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$74,881.00	\$72,401.00	\$2,480.00	3.4%
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.0%
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	\$3,800.00	\$0.00	\$3,800.00	0.0%
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$1,908.00	\$1,562.00	\$346.00	22.2%
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$7,584.00	\$7,326.00	\$258.00	3.5%
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$45,430.00	\$37,902.00	\$7,528.00	19.9%
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$900.00	\$1,000.00	(\$100.00)	-10.0%
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$14,500.00	\$15,000.00	(\$500.00)	-3.3%
10-2-8030-53107	WCWC - Custodial Services	Communications - Other	\$75.00	\$75.00	\$0.00	0.0%
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$125.00	\$125.00	\$0.00	0.0%
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$2,000.00	\$6,500.00	(\$4,500.00)	-69.2%
10-2-8030-53150	WCWC - Custodial Services	Dues & Subscrip & Licenses	\$0.00	\$150.00	(\$150.00)	-100.0%
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$1,800.00	\$2,000.00	(\$200.00)	-10.0%
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$1,000.00	\$1,000.00	\$0.00	0.0%
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$400.00	\$500.00	(\$100.00)	-20.0%
10-2-8030-54950	WCWC - Custodial Services	Equipment \$500-\$4999 Non-Capit	\$2,000.00	\$0.00	\$2,000.00	0.0%
10-2-8030-55000	WCWC - Custodial Services	Equipment \$5000 & Above Capita	\$0.00	\$14,300.00	(\$14,300.00)	-100.0%
Total WCWC - Custodial Services			\$193,477.00	\$195,590.00	(\$2,113.00)	-1.1%
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$2,850.00	\$3,000.00	(\$150.00)	-5.0%
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$42,000.00	\$39,500.00	\$2,500.00	6.3%
Total WCWC - Grounds Maintenance			\$44,850.00	\$42,500.00	\$2,350.00	5.5%
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$110,500.00	\$90,000.00	\$20,500.00	22.8%
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$2,500.00	\$1,700.00	\$800.00	47.1%
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$40,000.00	\$42,000.00	(\$2,000.00)	-4.8%
10-2-8097-53780	WCWC - Utilities	Sewer (WCWC)	\$0.00	\$5,000.00	(\$5,000.00)	-100.0%
Total WCWC - Utilities			\$153,000.00	\$138,700.00	\$14,300.00	10.3%
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$10,000.00	\$10,000.00	\$0.00	0.0%
Total WCWC-Fac/Staff/Depend & Spouse			\$10,000.00	\$10,000.00	\$0.00	0.0%
Total for Fund 10			\$6,151,253.00	\$5,840,907.00	\$310,346.00	5.3%
15-2-1720-51300	WCWC - Food Service	Admin-Professional Salaries	\$6,251.00	\$6,025.00	\$226.00	3.8%
15-2-1720-51600	WCWC - Food Service	Hourly Wages - Full-time	\$14,619.00	\$14,090.00	\$529.00	3.8%
15-2-1720-51750	WCWC - Food Service	Part-time Wages	\$4,000.00	\$0.00	\$4,000.00	0.0%
15-2-1720-52100	WCWC - Food Service	Fica matching	\$303.00	\$292.00	\$11.00	3.8%
15-2-1720-52200	WCWC - Food Service	Retirement matching	\$1,419.00	\$1,368.00	\$51.00	3.7%

**Weatherford College Wise County Proposed Budget
Fiscal Year 2014-15**

Account	Department	Description	Proposed FY2014-15	Amended FY2013-14	+ / -	%
15-2-1720-52300	WCWC - Food Service	Group insurance	\$7,553.00	\$6,845.00	\$708.00	10.3%
15-2-1720-53100	WCWC - Food Service	Supplies - Office	\$100.00	\$100.00	\$0.00	0.0%
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp	\$3,500.00	\$5,000.00	(\$1,500.00)	-30.0%
15-2-1720-53105	WCWC - Food Service	Communications/Dept Long Dista	\$50.00	\$50.00	\$0.00	0.0%
15-2-1720-53135	WCWC - Food Service	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.0%
15-2-1720-53140	WCWC - Food Service	Independent Contractor	\$700.00	\$3,000.00	(\$2,300.00)	-76.7%
15-2-1720-53890	WCWC - Food Service	Vehicle Mileage Allocation	\$300.00	\$0.00	\$300.00	0.0%
15-2-1720-53900	WCWC - Food Service	Purchases for Resale	\$22,090.00	\$20,000.00	\$2,090.00	10.4%
Total WCWC - Food Service			\$60,935.00	\$56,820.00	\$4,115.00	7.2%
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$800.00	\$850.00	(\$50.00)	-5.9%
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,000.00	\$1,296.00	(\$296.00)	-22.8%
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	\$20.00	\$100.00	(\$80.00)	-80.0%
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$800.00	\$830.00	(\$30.00)	-3.6%
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$480.00	\$220.00	\$260.00	118.2%
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$157.00	\$180.00	(\$23.00)	-12.8%
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$170.00	\$180.00	(\$10.00)	-5.6%
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,300.00	\$1,404.00	(\$104.00)	-7.4%
Total WCWC - Student Activities			\$4,727.00	\$5,060.00	(\$333.00)	-6.6%
Total for Fund 15			\$65,662.00	\$61,880.00	\$3,782.00	6.1%
Grand Totals			FY2014-15	FY2013-14	+ / -	%
Revenues			(\$6,216,915.00)	(\$5,902,787.00)	(\$314,128.00)	5.3%
Expenditures			\$6,216,915.00	\$5,902,787.00	\$314,128.00	5.3%
Difference			\$0.00			

