

**WEATHERFORD COLLEGE WISE COUNTY PROPOSED BUDGET**  
**Fiscal Year 2015-16**

**Revenue:**

	2015-16 Proposed Budget	Amended 2014-15 Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	\$602,771	\$635,198	-\$32,427	-5.11%
Tuition and Fees	1,240,793	1,331,579	-90,786	-6.82%
Local Taxes	3,427,100	3,450,397	-23,297	-0.68%
Local Funds - Other	34,050	35,550	-1,500	-4.22%
Auxiliary	80,947	101,700	-20,753	-20.41%
Debt Service	0	0	0	-
Construction Fund	0	0	0	-
Transfers-Non-Mandatory	503,173	662,491	-159,318	-24.05%
<b>TOTAL</b>	<b><u>\$5,888,834</u></b>	<b><u>\$6,216,915</u></b>	<b><u>(\$328,081)</u></b>	<b><u>-5.28%</u></b>

**Expenses:**

	2015-16 Proposed Budget	Amended 2014-15 Budget	Increase / Decrease	% of Inc./Dec.
Student Personnel	150,195	169,111	-18,916	-11.19%
WCWC	910,872	1,026,002	-115,130	-11.22%
Campus Security	83,487	94,797	-11,310	-11.93%
General Institution	2,822,178	2,762,900	59,278	2.15%
Resident Instr.-Academic	799,326	904,529	-105,203	-11.63%
Resident Instr.-Vocational	629,019	662,193	-33,174	-5.01%
Library	18,465	85,122	-66,657	-78.31%
Community Education	3,991	1,672	2,319	138.70%
Plant Operations & Maint.	451,596	434,927	16,669	3.83%
Student Aid	15,000	10,000	5,000	50.00%
Auxiliary	4,705	65,662	-60,957	-92.83%
Transfers	0	0	0	-
<b>TOTAL</b>	<b><u>\$5,888,834</u></b>	<b><u>\$6,216,915</u></b>	<b><u>(\$328,081)</u></b>	<b><u>-5.28%</u></b>

**Weatherford College Wise County Proposed Budget  
Fiscal Year 2015-16**

Account	Department	Description	Proposed	Amended	+ / -	%
			FY2015-16	FY2014-15		
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	(\$19,600.00)	(\$22,910.00)	\$3,310.00	-14.45%
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	(\$18,240.00)	(\$20,343.00)	\$2,103.00	-10.34%
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	(\$7,600.00)	(\$8,905.00)	\$1,305.00	-14.65%
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	(\$1,976.00)	(\$698.00)	(\$1,278.00)	183.09%
<b>Total WCWC In District</b>			(\$47,416.00)	(\$52,856.00)	\$5,440.00	-10.29%
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	(\$12,000.00)	(\$19,500.00)	\$7,500.00	-38.46%
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	(\$10,000.00)	(\$14,500.00)	\$4,500.00	-31.03%
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	(\$8,000.00)	(\$12,000.00)	\$4,000.00	-33.33%
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	(\$6,000.00)	(\$1,500.00)	(\$4,500.00)	300.00%
<b>Total WCWC-Tuition-WECM</b>			(\$36,000.00)	(\$47,500.00)	\$11,500.00	-24.21%
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	(\$500.00)	(\$375.00)	(\$125.00)	33.33%
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	(\$350.00)	(\$375.00)	\$25.00	-6.67%
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	(\$350.00)	(\$585.00)	\$235.00	-40.17%
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	(\$300.00)	(\$585.00)	\$285.00	-48.72%
<b>Total WCWC-Tuition-CE</b>			(\$1,500.00)	(\$1,920.00)	\$420.00	-21.88%
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	\$11,000.00	\$8,000.00	\$3,000.00	37.50%
10-2-0106-40111	WCWC-Tuition Exemption-Semeste	Exempt- Valedictorian	\$5,000.00	\$6,000.00	(\$1,000.00)	-16.67%
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	\$100,000.00	\$50,000.00	\$50,000.00	100.00%
<b>Total WCWC-Tuition Exemption-Semeste</b>			\$116,000.00	\$64,000.00	\$52,000.00	81.25%
10-2-0108-40109	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - Semester	\$70,000.00	\$0.00	\$70,000.00	0.00%
10-2-0108-40110	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - WECM	\$1,000.00	\$0.00	\$1,000.00	0.00%
<b>Total WCWC - Tuition Transfer - TPEG</b>			\$71,000.00	\$0.00	\$71,000.00	--
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	(\$23,400.00)	(\$11,700.00)	(\$11,700.00)	100.00%
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	(\$22,800.00)	(\$11,400.00)	(\$11,400.00)	100.00%
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition - S1	(\$4,800.00)	(\$2,400.00)	(\$2,400.00)	100.00%
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	(\$1,800.00)	(\$900.00)	(\$900.00)	100.00%
<b>Total WCWC Differential Tuition</b>			(\$52,800.00)	(\$26,400.00)	(\$26,400.00)	100.00%
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	(\$485,884.00)	(\$502,108.00)	\$16,224.00	-3.23%
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	(\$475,202.00)	(\$480,475.00)	\$5,273.00	-1.10%
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	(\$92,552.00)	(\$80,303.00)	(\$12,249.00)	15.25%
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	(\$21,252.00)	(\$25,314.00)	\$4,062.00	-16.05%
<b>Total WCWC-Out of District-Wise Co.</b>			(\$1,074,890.00)	(\$1,088,200.00)	\$13,310.00	-1.22%
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	(\$51,460.00)	(\$45,333.00)	(\$6,127.00)	13.52%
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	(\$49,476.00)	(\$48,327.00)	(\$1,149.00)	2.38%
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	(\$7,198.00)	(\$11,521.00)	\$4,323.00	-37.52%
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	(\$6,844.00)	(\$1,925.00)	(\$4,919.00)	255.53%
<b>Total WCWC Out of District</b>			(\$114,978.00)	(\$107,106.00)	(\$7,872.00)	7.35%
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	(\$8,272.00)	(\$5,992.00)	(\$2,280.00)	38.05%
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	(\$7,744.00)	(\$5,203.00)	(\$2,541.00)	48.84%
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	(\$2,076.00)	(\$1,841.00)	(\$235.00)	12.76%
<b>Total WCWC Non Resident</b>			(\$18,092.00)	(\$13,036.00)	(\$5,056.00)	38.78%
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	(\$12,144.00)	(\$11,000.00)	(\$1,144.00)	10.40%
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	(\$13,650.00)	(\$9,000.00)	(\$4,650.00)	51.67%
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	(\$3,500.00)	(\$2,000.00)	(\$1,500.00)	75.00%
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	(\$1,300.00)	(\$600.00)	(\$700.00)	116.67%
<b>Total WCWC-Laboratory Fees</b>			(\$30,594.00)	(\$22,600.00)	(\$7,994.00)	35.37%
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	(\$50,600.00)	(\$38,142.00)	(\$12,458.00)	32.66%
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	(\$923.00)	(\$819.00)	(\$104.00)	12.70%
10-2-0141-40152	WCWC-Other Fees	ADN Other Fees	(\$4,000.00)	\$0.00	(\$4,000.00)	0.00%
<b>Total WCWC-Other Fees</b>			(\$55,523.00)	(\$38,961.00)	(\$16,562.00)	42.51%
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	\$4,000.00	\$3,000.00	\$1,000.00	33.33%
<b>Total Bad Debt-Revenues</b>			\$4,000.00	\$3,000.00	\$1,000.00	33.33%
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	(\$482,217.00)	(\$389,650.00)	(\$92,567.00)	23.76%
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	(\$120,554.00)	(\$245,548.00)	\$124,994.00	-50.90%
<b>Total WCWC Appropriations</b>			(\$602,771.00)	(\$635,198.00)	\$32,427.00	-5.11%
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	(\$3,427,100.00)	(\$3,450,397.00)	\$23,297.00	-0.68%
<b>Total Local Taxes</b>			(\$3,427,100.00)	(\$3,450,397.00)	\$23,297.00	-0.68%
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	(\$10,000.00)	(\$10,000.00)	\$0.00	0.00%
<b>Total WCWC-Sales of Ed. Depts.</b>			(\$10,000.00)	(\$10,000.00)	\$0.00	0.00%
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	(\$10,000.00)	(\$10,000.00)	\$0.00	0.00%
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
<b>Total WCWC-Other Income</b>			(\$13,500.00)	(\$13,500.00)	\$0.00	0.00%
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	(\$1,500.00)	(\$1,000.00)	(\$500.00)	50.00%
10-2-0820-40508	WCWC - Other Income	Misc Revenue	\$0.00	(\$3,000.00)	\$3,000.00	-100.00%
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	(\$200.00)	(\$200.00)	\$0.00	0.00%
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	(\$500.00)	(\$500.00)	\$0.00	0.00%
10-2-0820-40524	WCWC - Other Income	TEAS Test	(\$6,000.00)	(\$5,000.00)	(\$1,000.00)	20.00%

Account	Department	Description	Proposed	Amended	+ / -	%
			FY2015-16	FY2014-15		
10-2-0820-40540	WCWC - Other Income	Copies	(\$2,250.00)	(\$2,250.00)	\$0.00	0.00%
10-2-0820-40545	WCWC - Other Income	Library Fines	(\$100.00)	(\$100.00)	\$0.00	0.00%
<b>Total WCWC - Other Income</b>			(\$10,550.00)	(\$12,050.00)	\$1,500.00	-12.45%
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	(\$503,173.00)	(\$662,491.00)	\$159,318.00	-24.05%
<b>Total WCWC Transfers</b>			(\$503,173.00)	(\$662,491.00)	\$159,318.00	-24.05%
<b>Total for Fund 10</b>			(\$5,807,887.00)	(\$6,115,215.00)	\$307,328.00	-5.03%
15-2-1220-40720	WCWC - FOOD SERVICE	Cafeteria Sales	\$0.00	(\$25,000.00)	\$25,000.00	-100.00%
15-2-1220-40723	WCWC - FOOD SERVICE	Cafeteria Sales - Non-taxable	\$0.00	(\$3,000.00)	\$3,000.00	-100.00%
<b>Total WCWC - FOOD SERVICE</b>			\$0.00	(\$28,000.00)	\$28,000.00	-100.00%
15-2-1710-40703	WCWC - Bookstore	Commissions	(\$43,305.00)	(\$36,000.00)	(\$7,305.00)	20.29%
<b>Total WCWC - Bookstore</b>			(\$43,305.00)	(\$36,000.00)	(\$7,305.00)	20.29%
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	\$300.00	\$300.00	\$0.00	0.00%
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	(\$16,977.00)	(\$16,500.00)	(\$477.00)	2.89%
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	(\$15,965.00)	(\$16,500.00)	\$535.00	-3.24%
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	(\$3,500.00)	(\$3,500.00)	\$0.00	0.00%
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	(\$1,500.00)	(\$1,500.00)	\$0.00	0.00%
<b>Total WCWC - Parking Permits</b>			(\$37,642.00)	(\$37,700.00)	\$58.00	-0.15%
<b>Total for Fund 15</b>			(\$80,947.00)	(\$101,700.00)	\$20,753.00	-20.41%
<b>Total Revenues</b>			(\$5,888,834.00)	(\$6,216,915.00)	\$328,081.00	-5.28%
10-2-1200-51300	WCWC	Admin-Professional Salaries	\$0.00	\$95,429.00	(\$95,429.00)	-100.00%
10-2-1200-51400	WCWC	Classified Salaries	\$36,128.00	\$35,075.00	\$1,053.00	3.00%
10-2-1200-51660	WCWC	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%
10-2-1200-51750	WCWC	Part-time Wages	\$0.00	\$1,500.00	(\$1,500.00)	-100.00%
10-2-1200-52100	WCWC	Fica matching	\$639.00	\$623.00	\$16.00	2.57%
10-2-1200-52200	WCWC	Retirement matching	\$1,228.00	\$6,145.00	(\$4,917.00)	-80.02%
10-2-1200-52300	WCWC	Group insurance	\$3,129.00	\$11,089.00	(\$7,960.00)	-71.78%
10-2-1200-53100	WCWC	Supplies - Office	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	\$345.00	\$345.00	\$0.00	0.00%
10-2-1200-53105	WCWC	Communications/Dept Long Dista	\$500.00	\$500.00	\$0.00	0.00%
10-2-1200-53115	WCWC	Advertising	\$11,000.00	\$10,675.00	\$325.00	3.04%
10-2-1200-53116	WCWC	Promotional & Awards	\$3,000.00	\$3,325.00	(\$325.00)	-9.77%
10-2-1200-53117	WCWC	Community Relations	\$1,200.00	\$1,200.00	\$0.00	0.00%
10-2-1200-53135	WCWC	Inst. copier usage	\$500.00	\$500.00	\$0.00	0.00%
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	\$1,150.00	\$1,300.00	(\$150.00)	-11.54%
10-2-1200-53170	WCWC	Printing & Preprinted Forms	\$150.00	\$300.00	(\$150.00)	-50.00%
10-2-1200-53177	WCWC	Mail Service&Shipping&Postage	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1200-53890	WCWC	Vehicle Mileage Allocation	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-1200-54100	WCWC	Travel - Faculty & Staff	\$0.00	\$2,300.00	(\$2,300.00)	-100.00%
10-2-1200-54143	WCWC	Luncheons & Receptions	\$1,100.00	\$1,100.00	\$0.00	0.00%
10-2-1200-54550	WCWC	Indirect Expense	\$846,803.00	\$849,176.00	(\$2,373.00)	-0.28%
<b>Total WCWC</b>			\$910,872.00	\$1,026,002.00	(\$115,130.00)	-11.22%
10-2-1210-51750	WCWC - Testing	Part-time Wages	\$20,000.00	\$20,000.00	\$0.00	0.00%
10-2-1210-52100	WCWC - Testing	Fica matching	\$1,530.00	\$1,530.00	\$0.00	0.00%
10-2-1210-53100	WCWC - Testing	Supplies - Office	\$100.00	\$529.00	(\$429.00)	-81.10%
10-2-1210-53105	WCWC - Testing	Communications/Dept Long Dista	\$0.00	\$196.00	(\$196.00)	-100.00%
10-2-1210-53135	WCWC - Testing	Inst. copier usage	\$750.00	\$750.00	\$0.00	0.00%
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	\$1,600.00	\$1,600.00	\$0.00	0.00%
<b>Total WCWC - Testing</b>			\$23,980.00	\$24,605.00	(\$625.00)	-2.54%
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	\$10,000.00	\$8,000.00	\$2,000.00	25.00%
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	\$765.00	\$612.00	\$153.00	25.00%
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	\$75.00	\$150.00	(\$75.00)	-50.00%
10-2-1215-53103	WCWC - ADA/Special Populations	Supplies - Instructional	\$0.00	\$150.00	(\$150.00)	-100.00%
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	\$125.00	\$300.00	(\$175.00)	-58.33%
10-2-1215-53140	WCWC - ADA/Special Populations	Independent Contractor	\$5,000.00	\$9,569.00	(\$4,569.00)	-47.75%
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	\$100.00	\$100.00	\$0.00	0.00%
<b>Total WCWC - ADA/Special Populations</b>			\$16,065.00	\$18,881.00	(\$2,816.00)	-14.91%
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	\$59,860.00	\$58,116.00	\$1,744.00	3.00%
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	\$30,129.00	\$42,782.00	(\$12,653.00)	-29.58%
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	\$1,305.00	\$1,463.00	(\$158.00)	-10.80%
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	\$3,060.00	\$3,430.00	(\$370.00)	-10.79%
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	\$7,496.00	\$11,534.00	(\$4,038.00)	-35.01%
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	\$150.00	\$150.00	\$0.00	0.00%
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	\$250.00	\$250.00	\$0.00	0.00%
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	\$750.00	\$750.00	\$0.00	0.00%
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	\$550.00	\$550.00	\$0.00	0.00%
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	\$1,400.00	\$1,400.00	\$0.00	0.00%

Account	Department	Description	Proposed	Amended	+ / -	%
			FY2015-16	FY2014-15		
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	\$200.00	\$200.00	\$0.00	0.00%
<b>Total WCWC - STUDENT PERSONNEL SERV.</b>			\$110,150.00	\$125,625.00	(\$15,475.00)	-12.32%
10-2-2010-53104	WCWC - General Institutional	Supplies - Other Operating Exp	\$800.00	\$1,000.00	(\$200.00)	-20.00%
10-2-2010-53153	WCWC - General Institutional	Legal/Public Liability	\$5,000.00	\$5,000.00	\$0.00	0.00%
10-2-2010-53160	WCWC - General Institutional	Bank Charges	\$4,000.00	\$4,000.00	\$0.00	0.00%
10-2-2010-53189	WCWC - General Institutional	Rent	\$2,513,194.00	\$2,429,219.00	\$83,975.00	3.46%
10-2-2010-53435	WCWC - General Institutional	Insurance	\$70,000.00	\$69,000.00	\$1,000.00	1.45%
10-2-2010-58000	WCWC - General Institutional	Contingency	\$50,000.00	\$62,000.00	(\$12,000.00)	-19.35%
<b>Total WCWC - General Institutional</b>			\$2,642,994.00	\$2,570,219.00	\$72,775.00	2.83%
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	\$52,163.00	\$50,644.00	\$1,519.00	3.00%
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	\$18,680.00	\$18,680.00	\$0.00	0.00%
10-2-2030-52100	WCWC - Technology Services	Fica matching	\$2,185.00	\$2,163.00	\$22.00	1.02%
10-2-2030-52200	WCWC - Technology Services	Retirement matching	\$1,774.00	\$1,722.00	\$52.00	3.02%
10-2-2030-52300	WCWC - Technology Services	Group insurance	\$3,289.00	\$3,816.00	(\$527.00)	-13.81%
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	\$250.00	\$250.00	\$0.00	0.00%
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	\$1,750.00	\$2,000.00	(\$250.00)	-12.50%
10-2-2030-53105	WCWC - Technology Services	Communications/Dept Long Dist	\$50.00	\$50.00	\$0.00	0.00%
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	\$100.00	\$150.00	(\$50.00)	-33.33%
10-2-2030-53140	WCWC - Technology Services	Independent Contractor	\$0.00	\$3,000.00	(\$3,000.00)	-100.00%
10-2-2030-53146	WCWC - Technology Services	Software Licensing	\$3,660.00	\$2,737.94	\$922.06	33.68%
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	\$26,000.00	\$36,847.06	(\$10,847.06)	-29.44%
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	\$250.00	\$250.00	\$0.00	0.00%
10-2-2030-54600	WCWC - Technology Services	Staff Development	\$3,500.00	\$2,000.00	\$1,500.00	75.00%
<b>Total WCWC - Technology Services</b>			\$115,071.00	\$125,730.00	(\$10,659.00)	-8.48%
10-2-2060-53105	Telecommunications	Communications/Dept Long Dist	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-2060-53107	Telecommunications	Communications - Other	\$60,461.00	\$62,175.00	(\$1,714.00)	-2.76%
<b>Total Telecommunications</b>			\$60,461.00	\$63,175.00	(\$2,714.00)	-4.30%
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	\$124.00	\$248.00	(\$124.00)	-50.00%
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	\$3,000.00	\$3,000.00	\$0.00	0.00%
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	\$528.00	\$528.00	\$0.00	0.00%
<b>Total WCWC - Mail Center</b>			\$3,652.00	\$3,776.00	(\$124.00)	-3.28%
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	\$40,591.00	\$39,409.00	\$1,182.00	3.00%
10-2-2075-51660	WCWC - Campus Security	Cell Phone Stipends	\$0.00	\$420.00	(\$420.00)	-100.00%
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	\$25,000.00	\$25,000.00	\$0.00	0.00%
10-2-2075-52100	WCWC - Campus Security	Fica matching	\$2,501.00	\$2,484.00	\$17.00	0.68%
10-2-2075-52200	WCWC - Campus Security	Retirement matching	\$1,380.00	\$1,340.00	\$40.00	2.99%
10-2-2075-52300	WCWC - Campus Security	Group insurance	\$5,820.00	\$6,869.00	(\$1,049.00)	-15.27%
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	\$175.00	\$200.00	(\$25.00)	-12.50%
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	\$1,400.00	\$1,880.00	(\$480.00)	-25.53%
10-2-2075-53105	WCWC - Campus Security	Communications/Dept Long Dist	\$0.00	\$25.00	(\$25.00)	-100.00%
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	\$1,300.00	\$1,200.00	\$100.00	8.33%
10-2-2075-53117	WCWC - Campus Security	Community Relations	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	\$250.00	\$400.00	(\$150.00)	-37.50%
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	\$1,680.00	\$3,800.00	(\$2,120.00)	-55.79%
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	\$865.00	\$845.00	\$20.00	2.37%
10-2-2075-53175	WCWC - Campus Security	Equipment Service Agreement	\$0.00	\$6,500.00	(\$6,500.00)	-100.00%
10-2-2075-53177	WCWC - Campus Security	Mail Service&Shipping&Postage	\$0.00	\$25.00	(\$25.00)	-100.00%
10-2-2075-53850	WCWC - Campus Security	Fuel	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	\$1,200.00	\$1,700.00	(\$500.00)	-29.41%
10-2-2075-54600	WCWC - Campus Security	Staff Development	\$200.00	\$450.00	(\$250.00)	-55.56%
<b>Total WCWC - Campus Security</b>			\$82,362.00	\$93,047.00	(\$10,685.00)	-11.48%
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%
10-2-2077-53135	WCWC - Coyote Card	Inst. copier usage	\$125.00	\$250.00	(\$125.00)	-50.00%
<b>Total WCWC - Coyote Card</b>			\$1,125.00	\$1,750.00	(\$625.00)	-35.71%
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	\$5,625.00	\$5,625.00	\$0.00	0.00%
10-2-4111-52100	WCWC-Chemistry	Fica matching	\$430.00	\$430.00	\$0.00	0.00%
10-2-4111-53100	WCWC-Chemistry	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	\$3,000.00	\$3,900.00	(\$900.00)	-23.08%
10-2-4111-53104	WCWC-Chemistry	Supplies - Other Operating Exp	\$0.00	\$400.00	(\$400.00)	-100.00%
10-2-4111-53117	WCWC-Chemistry	Community Relations	\$400.00	\$0.00	\$400.00	0.00%
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	\$45.00	\$90.00	(\$45.00)	-50.00%
<b>Total WCWC-Chemistry</b>			\$9,565.00	\$10,510.00	(\$945.00)	-8.99%
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	\$9,375.00	\$7,500.00	\$1,875.00	25.00%
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	\$717.00	\$574.00	\$143.00	24.91%
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	\$50.00	\$105.00	(\$55.00)	-52.38%
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	\$200.00	\$300.00	(\$100.00)	-33.33%
10-2-4145-54100	WCWC Instr Dev Reading/Writing	Travel - Faculty & Staff	\$0.00	\$95.00	(\$95.00)	-100.00%

Account	Department	Description	Proposed	Amended	+ / -	%
			FY2015-16	FY2014-15		
<b>Total WCWC Instr Dev Reading/Writing</b>			\$10,342.00	\$8,574.00	\$1,768.00	20.62%
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	\$19,757.00	\$19,182.00	\$575.00	3.00%
10-2-4146-51105	WCWC Instr Dev Math	Summer Salaries - Faculty	\$2,400.00	\$6,400.00	(\$4,000.00)	-62.50%
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	\$13,125.00	\$18,750.00	(\$5,625.00)	-30.00%
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	\$1,474.00	\$2,202.00	(\$728.00)	-33.06%
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	\$672.00	\$652.00	\$20.00	3.07%
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	\$1,939.00	\$2,274.00	(\$335.00)	-14.73%
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4146-54100	WCWC Instr Dev Math	Travel - Faculty & Staff	\$0.00	\$285.00	(\$285.00)	-100.00%
<b>Total WCWC Instr Dev Math</b>			\$39,432.00	\$50,110.00	(\$10,678.00)	-21.31%
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	\$12,500.00	\$12,500.00	\$0.00	0.00%
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	\$956.00	\$956.00	\$0.00	0.00%
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	\$50.00	\$65.00	(\$15.00)	-23.08%
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	\$50.00	\$75.00	(\$25.00)	-33.33%
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	\$300.00	\$600.00	(\$300.00)	-50.00%
10-2-4147-53150	WCWC Tutoring Dev Reading/Writ	Dues & Subscrip & Licenses	\$0.00	\$240.00	(\$240.00)	-100.00%
<b>Total WCWC Tutoring Dev Reading/Writ</b>			\$13,856.00	\$14,436.00	(\$580.00)	-4.02%
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	\$6,000.00	\$12,500.00	(\$6,500.00)	-52.00%
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	\$372.00	\$775.00	(\$403.00)	-52.00%
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	\$87.00	\$181.00	(\$94.00)	-51.93%
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	\$50.00	\$75.00	(\$25.00)	-33.33%
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	\$20.00	\$20.00	\$0.00	0.00%
10-2-4148-54100	WCWC Tutoring Dev Math	Travel - Faculty & Staff	\$0.00	\$95.00	(\$95.00)	-100.00%
<b>Total WCWC Tutoring Dev Math</b>			\$6,529.00	\$13,646.00	(\$7,117.00)	-52.15%
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	\$3,750.00	\$3,750.00	\$0.00	0.00%
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	\$287.00	\$287.00	\$0.00	0.00%
10-2-4185-53100	WCWC - SUBSTANCE ABUSE/HUM SER	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	\$0.00	\$30.00	(\$30.00)	-100.00%
<b>Total WCWC - SUBSTANCE ABUSE/HUM SER</b>			\$4,037.00	\$4,132.00	(\$95.00)	-2.30%
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	\$74,182.00	\$72,021.00	\$2,161.00	3.00%
10-2-4200-51400	WCWC - Instructional Adm.-Acad	Classified Salaries	\$28,194.00	\$17,200.00	\$10,994.00	63.92%
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-4200-51750	WCWC - Instructional Adm.-Acad	Part-time Wages	\$0.00	\$1,000.00	(\$1,000.00)	-100.00%
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	\$1,484.00	\$1,370.00	\$114.00	8.32%
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	\$3,481.00	\$3,034.00	\$447.00	14.73%
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	\$10,267.00	\$9,309.00	\$958.00	10.29%
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	\$300.00	\$300.00	\$0.00	0.00%
10-2-4200-53103	WCWC - Instructional Adm.-Acad	Supplies - Instructional	\$0.00	\$300.00	(\$300.00)	-100.00%
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	\$200.00	\$200.00	\$0.00	0.00%
10-2-4200-53105	WCWC - Instructional Adm.-Acad	Communications-Dept Long Dist.	\$0.00	\$50.00	(\$50.00)	-100.00%
10-2-4200-53116	WCWC - Instructional Adm.-Acad	Promotional & Awards	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	\$750.00	\$700.00	\$50.00	7.14%
10-2-4200-53150	WCWC - Instructional Adm.-Acad	Dues & Subscrip & Licenses	\$0.00	\$240.00	(\$240.00)	-100.00%
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	\$350.00	\$350.00	\$0.00	0.00%
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
<b>Total WCWC - Instructional Adm.-Acad</b>			\$121,228.00	\$108,594.00	\$12,634.00	11.63%
10-2-4210-51100	WCWC - Biology	Faculty Salaries	\$40,752.00	\$104,337.00	(\$63,585.00)	-60.94%
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	\$10,800.00	\$4,500.00	\$6,300.00	140.00%
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	\$11,138.00	\$16,875.00	(\$5,737.00)	-34.00%
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	\$27,188.00	\$21,875.00	\$5,313.00	24.29%
10-2-4210-52100	WCWC - Biology	Fica matching	\$4,349.00	\$4,822.00	(\$473.00)	-9.81%
10-2-4210-52200	WCWC - Biology	Retirement matching	\$1,386.00	\$3,547.00	(\$2,161.00)	-60.92%
10-2-4210-52300	WCWC - Biology	Group insurance	\$3,175.00	\$10,828.00	(\$7,653.00)	-70.68%
10-2-4210-53100	WCWC - Biology	Supplies - Office	\$100.00	\$0.00	\$100.00	0.00%
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	\$4,000.00	\$8,293.68	(\$4,293.68)	-51.77%
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	\$786.00	\$592.32	\$193.68	32.70%
10-2-4210-53117	WCWC - Biology	Community Relations	\$400.00	\$0.00	\$400.00	0.00%
10-2-4210-53135	WCWC - Biology	Inst. copier usage	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-4210-53139	WCWC - Biology	Contract Instruction	\$15,000.00	\$18,675.00	(\$3,675.00)	-19.68%
10-2-4210-53890	WCWC - Biology	Vehicle Mileage Allocation	\$400.00	\$400.00	\$0.00	0.00%
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
<b>Total WCWC - Biology</b>			\$121,474.00	\$196,745.00	(\$75,271.00)	-38.26%
10-2-4212-51105	WCWC - Geology	Summer Salaries - Faculty	\$3,600.00	\$3,600.00	\$0.00	0.00%
10-2-4212-51150	WCWC - Geology	Adjunct Salaries - Faculty	\$5,625.00	\$5,625.00	\$0.00	0.00%
10-2-4212-52100	WCWC - Geology	Fica matching	\$706.00	\$782.00	(\$76.00)	-9.72%
10-2-4212-53100	WCWC - Geology	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	\$500.00	\$500.00	\$0.00	0.00%

Account	Department	Description	Proposed	Amended	+ / -	%
			FY2015-16	FY2014-15		
10-2-4212-53117	WCWC - Geology	Community Relations	\$400.00	\$0.00	\$400.00	0.00%
10-2-4212-53135	WCWC - Geology	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-2-4212-53170	WCWC - Geology	Printing & Preprinted Forms	\$100.00	\$0.00	\$100.00	0.00%
10-2-4212-53890	WCWC - Geology	Vehicle Mileage Allocation	\$1,400.00	\$0.00	\$1,400.00	0.00%
10-2-4212-54102	WCWC - Geology	Travel - Student	\$500.00	\$0.00	\$500.00	0.00%
<b>Total WCWC - Geology</b>			<b>\$12,946.00</b>	<b>\$10,622.00</b>	<b>\$2,324.00</b>	<b>21.88%</b>
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	\$11,250.00	\$11,250.00	\$0.00	0.00%
10-2-4220-52100	WCWC - Kinesiology	Fica matching	\$861.00	\$861.00	\$0.00	0.00%
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	\$100.00	\$100.00	\$0.00	0.00%
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	\$50.00	\$150.00	(\$100.00)	-66.67%
10-2-4220-53189	WCWC - Kinesiology	Rent	\$375.00	\$375.00	\$0.00	0.00%
10-2-4220-54101	WCWC - Kinesiology	Travel - Instructional	\$0.00	\$150.00	(\$150.00)	-100.00%
<b>Total WCWC - Kinesiology</b>			<b>\$12,701.00</b>	<b>\$12,951.00</b>	<b>(\$250.00)</b>	<b>-1.93%</b>
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	\$9,375.00	\$9,375.00	\$0.00	0.00%
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	\$717.00	\$717.00	\$0.00	0.00%
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	\$50.00	\$50.00	\$0.00	0.00%
10-2-4230-54101	WCWC - Communications & Fine A	Travel - Instructional	\$300.00	\$500.00	(\$200.00)	-40.00%
<b>Total WCWC - Communications &amp; Fine A</b>			<b>\$10,507.00</b>	<b>\$10,707.00</b>	<b>(\$200.00)</b>	<b>-1.87%</b>
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-2-4231-52100	WCWC - Art	Fica matching	\$574.00	\$574.00	\$0.00	0.00%
10-2-4231-53100	WCWC - Art	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4231-53135	WCWC - Art	Inst. copier usage	\$20.00	\$45.00	(\$25.00)	-55.56%
<b>Total WCWC - Art</b>			<b>\$8,159.00</b>	<b>\$8,184.00</b>	<b>(\$25.00)</b>	<b>-0.31%</b>
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	\$14,375.00	\$17,500.00	(\$3,125.00)	-17.86%
10-2-4235-52100	WCWC - Music	Fica matching	\$891.00	\$1,085.00	(\$194.00)	-17.88%
10-2-4235-52200	WCWC - Music	Retirement matching	\$208.00	\$254.00	(\$46.00)	-18.11%
10-2-4235-53100	WCWC - Music	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4235-53135	WCWC - Music	Inst. copier usage	\$80.00	\$80.00	\$0.00	0.00%
10-2-4235-53140	WCWC - Music	Contract Services	\$500.00	\$250.00	\$250.00	100.00%
10-2-4235-54101	WCWC - Music	Travel - Instructional	\$700.00	\$0.00	\$700.00	0.00%
<b>Total WCWC - Music</b>			<b>\$16,819.00</b>	<b>\$19,234.00</b>	<b>(\$2,415.00)</b>	<b>-12.56%</b>
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	\$14,000.00	\$14,000.00	\$0.00	0.00%
10-2-4254-52100	WCWC - Instructional Support	Fica matching	\$868.00	\$868.00	\$0.00	0.00%
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	\$203.00	\$203.00	\$0.00	0.00%
10-2-4254-53103	WCWC - Instructional Support	Supplies - Instructional	\$0.00	\$244.00	(\$244.00)	-100.00%
10-2-4254-53135	WCWC - Instructional Support	Inst. copier usage	\$0.00	\$60.00	(\$60.00)	-100.00%
<b>Total WCWC - Instructional Support</b>			<b>\$15,071.00</b>	<b>\$15,375.00</b>	<b>(\$304.00)</b>	<b>-1.98%</b>
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	\$29,637.00	\$28,773.00	\$864.00	3.00%
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	\$4,800.00	\$5,600.00	(\$800.00)	-14.29%
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	\$7,500.00	\$13,750.00	(\$6,250.00)	-45.45%
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	\$7,500.00	\$15,625.00	(\$8,125.00)	-52.00%
10-2-4260-52100	WCWC - Mathematics	Fica matching	\$1,944.00	\$3,093.00	(\$1,149.00)	-37.15%
10-2-4260-52200	WCWC - Mathematics	Retirement matching	\$1,008.00	\$978.00	\$30.00	3.07%
10-2-4260-52300	WCWC - Mathematics	Group insurance	\$2,908.00	\$3,411.00	(\$503.00)	-14.75%
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4260-53104	WCWC - Mathematics	Supplies - Other Operating Exp	\$400.00	\$400.00	\$0.00	0.00%
10-2-4260-53117	WCWC - Mathematics	Community Relations	\$400.00	\$0.00	\$400.00	0.00%
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	\$300.00	\$900.00	(\$600.00)	-66.67%
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	\$0.00	\$8,125.00	(\$8,125.00)	-100.00%
10-2-4260-53150	WCWC - Mathematics	Dues & Subscrip & Licenses	\$650.00	\$390.00	\$260.00	66.67%
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	\$735.00	\$735.00	\$0.00	0.00%
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	\$700.00	\$1,100.00	(\$400.00)	-36.36%
10-2-4260-54143	WCWC - Mathematics	Luncheons & Receptions	\$0.00	\$400.00	(\$400.00)	-100.00%
<b>Total WCWC - Mathematics</b>			<b>\$58,547.00</b>	<b>\$83,345.00</b>	<b>(\$24,798.00)</b>	<b>-29.75%</b>
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	\$9,375.00	\$7,500.00	\$1,875.00	25.00%
10-2-4277-52100	WCWC - Education	Fica matching	\$581.00	\$465.00	\$116.00	24.95%
10-2-4277-52200	WCWC - Education	Retirement matching	\$136.00	\$109.00	\$27.00	24.77%
10-2-4277-53100	WCWC - Education	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4277-53135	WCWC - Education	Inst. copier usage	\$200.00	\$250.00	(\$50.00)	-20.00%
10-2-4277-54100	WCWC - Education	Travel - Faculty & Staff	\$0.00	\$95.00	(\$95.00)	-100.00%
<b>Total WCWC - Education</b>			<b>\$10,357.00</b>	<b>\$8,484.00</b>	<b>\$1,873.00</b>	<b>22.08%</b>
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	\$22,500.00	\$26,250.00	(\$3,750.00)	-14.29%
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	\$1,721.00	\$2,008.00	(\$287.00)	-14.29%
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4280-53105	WCWC - Behavioral Sciences	Communications/Dept Long Dista	\$0.00	\$100.00	(\$100.00)	-100.00%
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	\$500.00	\$1,000.00	(\$500.00)	-50.00%
10-2-4280-53139	WCWC - Behavioral Sciences	Contract Instruction	\$3,750.00	\$0.00	\$3,750.00	0.00%

Account	Department	Description	Proposed		Amended	
			FY2015-16	FY2014-15	+ / -	%
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	\$700.00	\$1,300.00	(\$600.00)	-46.15%
<b>Total WCWC - Behavioral Sciences</b>			<b>\$29,236.00</b>	<b>\$30,723.00</b>	<b>(\$1,487.00)</b>	<b>-4.84%</b>
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	\$107,807.00	\$104,667.00	\$3,140.00	3.00%
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	\$9,600.00	\$9,600.00	\$0.00	0.00%
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	\$11,250.00	\$15,000.00	(\$3,750.00)	-25.00%
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	\$20,625.00	\$20,625.00	\$0.00	0.00%
10-2-4290-52100	WCWC - Social Sciences	Fica matching	\$4,736.00	\$4,977.00	(\$241.00)	-4.84%
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	\$3,665.00	\$3,559.00	\$106.00	2.98%
10-2-4290-52300	WCWC - Social Sciences	Group insurance	\$6,613.00	\$7,666.00	(\$1,053.00)	-13.74%
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	\$100.00	\$100.00	\$0.00	0.00%
10-2-4290-53105	WCWC - Social Sciences	Communications/Dept Long Dista	\$0.00	\$25.00	(\$25.00)	-100.00%
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	\$1,500.00	\$1,500.00	\$0.00	0.00%
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	\$7,500.00	\$1,667.00	\$5,833.00	349.91%
10-2-4290-53150	WCWC - Social Sciences	Dues & Subscrip & Licenses	\$175.00	\$175.00	\$0.00	0.00%
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	\$740.00	\$740.00	\$0.00	0.00%
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	\$2,500.00	\$2,500.00	\$0.00	0.00%
<b>Total WCWC - Social Sciences</b>			<b>\$176,811.00</b>	<b>\$172,801.00</b>	<b>\$4,010.00</b>	<b>2.32%</b>
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	\$53,381.00	\$51,826.00	\$1,555.00	3.00%
10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	\$4,800.00	\$4,800.00	\$0.00	0.00%
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	\$28,750.00	\$33,750.00	(\$5,000.00)	-14.81%
10-2-4294-52100	WCWC - Humanities	Fica matching	\$3,914.00	\$4,274.00	(\$360.00)	-8.42%
10-2-4294-52200	WCWC - Humanities	Retirement matching	\$1,815.00	\$1,762.00	\$53.00	3.01%
10-2-4294-52300	WCWC - Humanities	Group insurance	\$3,301.00	\$3,828.00	(\$527.00)	-13.77%
10-2-4294-53100	WCWC - Humanities	Supplies - Office	\$65.00	\$65.00	\$0.00	0.00%
10-2-4294-53104	WCWC - Humanities	Supplies - Other Operating Exp	\$0.00	\$400.00	(\$400.00)	-100.00%
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	\$1,300.00	\$1,336.00	(\$36.00)	-2.69%
10-2-4294-53139	WCWC - Humanities	Contract Instruction	\$11,250.00	\$13,125.00	(\$1,875.00)	-14.29%
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	\$1,190.00	\$1,190.00	\$0.00	0.00%
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	\$4,443.00	\$1,500.00	\$2,943.00	196.20%
<b>Total WCWC - Humanities</b>			<b>\$121,709.00</b>	<b>\$125,356.00</b>	<b>(\$3,647.00)</b>	<b>-2.91%</b>
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	\$2,500.00	\$5,625.00	(\$3,125.00)	-55.56%
<b>Total WCWC - Agriculture</b>			<b>\$2,500.00</b>	<b>\$5,625.00</b>	<b>(\$3,125.00)</b>	<b>-55.56%</b>
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	\$99,566.00	\$96,666.00	\$2,900.00	3.00%
10-2-5134-51750	WCWC - Cosmetology	Part-time Wages	\$0.00	\$1,250.00	(\$1,250.00)	-100.00%
10-2-5134-52100	WCWC - Cosmetology	Fica matching	\$1,444.00	\$1,497.00	(\$53.00)	-3.54%
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	\$3,385.00	\$3,287.00	\$98.00	2.98%
10-2-5134-52300	WCWC - Cosmetology	Group insurance	\$9,177.00	\$16,898.00	(\$7,721.00)	-45.69%
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	\$200.00	\$400.00	(\$200.00)	-50.00%
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	\$15,000.00	\$14,800.00	\$200.00	1.35%
10-2-5134-53107	WCWC - Cosmetology	Communications - Other	\$0.00	\$291.20	(\$291.20)	-100.00%
10-2-5134-53115	WCWC - Cosmetology	Advertising	\$400.00	\$400.00	\$0.00	0.00%
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	\$400.00	\$400.00	\$0.00	0.00%
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	\$500.00	\$1,300.00	(\$800.00)	-61.54%
10-2-5134-53146	WCWC - Cosmetology	Software Licensing	\$0.00	\$600.00	(\$600.00)	-100.00%
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	\$800.00	\$200.00	\$600.00	300.00%
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	\$100.00	\$100.00	\$0.00	0.00%
10-2-5134-54950	WCWC - Cosmetology	Equipment \$500-\$4999 Non-Capit	\$0.00	\$3,354.80	(\$3,354.80)	-100.00%
<b>Total WCWC - Cosmetology</b>			<b>\$131,972.00</b>	<b>\$142,644.00</b>	<b>(\$10,672.00)</b>	<b>-7.48%</b>
10-2-5135-51150	WCWC - Criminal Justice	Adjunct Salaries - Faculty	\$3,750.00	\$0.00	\$3,750.00	0.00%
10-2-5135-52100	WCWC - Criminal Justice	Fica matching	\$287.00	\$0.00	\$287.00	0.00%
<b>Total WCWC - Criminal Justice</b>			<b>\$4,037.00</b>	<b>\$0.00</b>	<b>\$4,037.00</b>	<b>-</b>
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	\$237,195.00	\$247,688.00	(\$10,493.00)	-4.24%
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	\$7,500.00	\$7,500.00	\$0.00	0.00%
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	\$40,000.00	\$40,000.00	\$0.00	0.00%
10-2-5148-51400	WCWC - ADN Nursing	Classified Salaries	\$11,192.00	\$0.00	\$11,192.00	0.00%
10-2-5148-51750	WCWC - ADN Nursing	Part-time Wages	\$0.00	\$9,880.00	(\$9,880.00)	-100.00%
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	\$7,437.00	\$7,981.00	(\$544.00)	-6.82%
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	\$8,919.00	\$8,421.00	\$498.00	5.91%
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	\$19,526.00	\$26,717.00	(\$7,191.00)	-26.92%
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	\$500.00	\$500.00	\$0.00	0.00%
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	\$1,300.00	\$1,060.16	\$239.84	22.62%
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	\$75.00	\$300.00	(\$225.00)	-75.00%
10-2-5148-53115	WCWC - ADN Nursing	Advertising	\$100.00	\$100.00	\$0.00	0.00%
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	\$3,500.00	\$4,000.00	(\$500.00)	-12.50%
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	\$150.00	\$158.00	(\$8.00)	-5.06%
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	\$50,600.00	\$36,354.24	\$14,245.76	39.19%

Account	Department	Description	Proposed	Amended	+ / -	%
			FY2015-16	FY2014-15		
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	\$5,910.00	\$5,175.00	\$735.00	14.20%
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	\$923.00	\$819.00	\$104.00	12.70%
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	\$100.00	\$100.00	\$0.00	0.00%
10-2-5148-53175	WCWC - ADN Nursing	Equipment Service Agreement	\$1,041.00	\$1,233.00	(\$192.00)	-15.57%
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	\$50.00	\$50.00	\$0.00	0.00%
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	\$1,000.00	\$1,608.16	(\$608.16)	-37.82%
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	\$3,000.00	\$4,419.44	(\$1,419.44)	-32.12%
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	\$75.00	\$75.00	\$0.00	0.00%
<b>Total WCWC - ADN Nursing</b>			<b>\$400,093.00</b>	<b>\$404,139.00</b>	<b>(\$4,046.00)</b>	<b>-1.00%</b>
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	\$0.00	\$1,875.00	(\$1,875.00)	-100.00%
10-2-5222-52100	WCWC - Business	Fica matching	\$0.00	\$143.00	(\$143.00)	-100.00%
10-2-5222-53100	WCWC - Business	Supplies - Office	\$0.00	\$65.00	(\$65.00)	-100.00%
10-2-5222-53135	WCWC - Business	Inst. copier usage	\$0.00	\$59.00	(\$59.00)	-100.00%
<b>Total WCWC - Business</b>			<b>\$0.00</b>	<b>\$2,142.00</b>	<b>(\$2,142.00)</b>	<b>-100.00%</b>
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	\$0.00	\$450.00	(\$450.00)	-100.00%
<b>Total WCWC - Computer Science</b>			<b>\$0.00</b>	<b>\$450.00</b>	<b>(\$450.00)</b>	<b>-100.00%</b>
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	\$10,000.00	\$30,208.00	(\$20,208.00)	-66.90%
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	\$44,879.00	\$43,572.00	\$1,307.00	3.00%
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	\$1,271.00	\$2,505.00	(\$1,234.00)	-49.26%
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	\$1,671.00	\$1,919.00	(\$248.00)	-12.92%
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	\$3,216.00	\$13,057.00	(\$9,841.00)	-75.37%
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	\$500.00	\$300.00	\$200.00	66.67%
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	\$9,000.00	\$10,175.00	(\$1,175.00)	-11.55%
10-2-5400-53107	WCWC - Workforce/Cont. Ed -CCM	Communications - Other	\$0.00	\$295.00	(\$295.00)	-100.00%
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	\$500.00	\$750.00	(\$250.00)	-33.33%
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	\$250.00	\$250.00	\$0.00	0.00%
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	\$750.00	\$50.00	\$700.00	1400.00%
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	\$13,000.00	\$0.00	\$13,000.00	0.00%
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	\$100.00	\$0.00	\$100.00	0.00%
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	\$1,150.00	\$2,000.00	(\$850.00)	-42.50%
10-2-5400-53150	WCWC - Workforce/Cont. Ed -CCM	Dues & Subscrip & Licenses	\$30.00	\$30.00	\$0.00	0.00%
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	\$330.00	\$182.00	\$148.00	81.32%
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	\$500.00	\$500.00	\$0.00	0.00%
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	\$100.00	\$100.00	\$0.00	0.00%
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	\$1,500.00	\$1,000.00	\$500.00	50.00%
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	\$750.00	\$0.00	\$750.00	0.00%
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	\$400.00	\$300.00	\$100.00	33.33%
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment \$500-\$4999 Non-Capit	\$520.00	\$0.00	\$520.00	0.00%
<b>Total WCWC - Workforce/Cont. Ed -CCM</b>			<b>\$90,417.00</b>	<b>\$107,193.00</b>	<b>(\$16,776.00)</b>	<b>-15.65%</b>
10-2-6200-51300	WCWC - Learning Resource Cente	Admin-Professional Salaries	\$0.00	\$56,567.00	(\$56,567.00)	-100.00%
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	\$10,000.00	\$10,000.00	\$0.00	0.00%
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	\$765.00	\$1,585.00	(\$820.00)	-51.74%
10-2-6200-52200	WCWC - Learning Resource Cente	Retirement matching	\$0.00	\$2,195.00	(\$2,195.00)	-100.00%
10-2-6200-52300	WCWC - Learning Resource Cente	Group insurance	\$0.00	\$7,040.00	(\$7,040.00)	-100.00%
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	\$300.00	\$250.00	\$50.00	20.00%
10-2-6200-53104	WCWC - Learning Resource Cente	Supplies - Other Operating Exp	\$1,000.00	\$0.00	\$1,000.00	0.00%
10-2-6200-53116	WCWC - Learning Resource Cente	Promotional & Awards	\$150.00	\$0.00	\$150.00	0.00%
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	\$2,200.00	\$2,000.00	\$200.00	10.00%
10-2-6200-53150	WCWC - Learning Resource Cente	Dues & Subscrip & Licenses	\$0.00	\$135.00	(\$135.00)	-100.00%
10-2-6200-53175	WCWC - Learning Resource Cente	Equipment Service Agreement	\$0.00	\$500.00	(\$500.00)	-100.00%
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	\$800.00	\$1,000.00	(\$200.00)	-20.00%
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	\$200.00	\$850.00	(\$650.00)	-76.47%
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	\$50.00	\$0.00	\$50.00	0.00%
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	\$2,000.00	\$415.00	\$1,585.00	381.93%
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	\$1,000.00	\$2,585.00	(\$1,585.00)	-61.32%
<b>Total WCWC - Learning Resource Cente</b>			<b>\$18,465.00</b>	<b>\$85,122.00</b>	<b>(\$66,657.00)</b>	<b>-78.31%</b>
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	\$2,500.00	\$1,042.00	\$1,458.00	139.92%
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	\$191.00	\$80.00	\$111.00	138.75%
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	\$100.00	\$50.00	\$50.00	100.00%
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	\$200.00	\$300.00	(\$100.00)	-33.33%
10-2-7210-53115	WCWC - Community Ed - CE	Advertising	\$0.00	\$200.00	(\$200.00)	-100.00%
10-2-7210-54100	WCWC - Community Ed - CE	Travel - Faculty & Staff	\$1,000.00	\$0.00	\$1,000.00	0.00%
<b>Total WCWC - Community Ed - CE</b>			<b>\$3,991.00</b>	<b>\$1,672.00</b>	<b>\$2,319.00</b>	<b>138.70%</b>
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	\$45,800.00	\$43,600.00	\$2,200.00	5.05%
<b>Total WCWC - Building Maintenance</b>			<b>\$45,800.00</b>	<b>\$43,600.00</b>	<b>\$2,200.00</b>	<b>5.05%</b>
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	\$37,753.00	\$36,654.00	\$1,099.00	3.00%
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	\$76,447.00	\$74,881.00	\$1,566.00	2.09%
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	\$420.00	\$420.00	\$0.00	0.00%
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	\$3,800.00	\$3,800.00	\$0.00	0.00%

Account	Department	Description	Proposed		Amended	
			FY2015-16	FY2014-15	+ / -	%
10-2-8030-52100	WCWC - Custodial Services	Fica matching	\$1,947.00	\$1,908.00	\$39.00	2.04%
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	\$7,766.00	\$7,584.00	\$182.00	2.40%
10-2-8030-52300	WCWC - Custodial Services	Group insurance	\$46,013.00	\$45,430.00	\$583.00	1.28%
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	\$1,000.00	\$900.00	\$100.00	11.11%
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	\$15,000.00	\$14,500.00	\$500.00	3.45%
10-2-8030-53107	WCWC - Custodial Services	Communications - Other	\$75.00	\$75.00	\$0.00	0.00%
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	\$125.00	\$125.00	\$0.00	0.00%
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	\$2,000.00	\$2,000.00	\$0.00	0.00%
10-2-8030-53150	WCWC - Custodial Services	Dues & Subscrip & Licenses	\$150.00	\$0.00	\$150.00	0.00%
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	\$2,000.00	\$1,800.00	\$200.00	11.11%
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	\$1,000.00	\$1,000.00	\$0.00	0.00%
10-2-8030-54100	WCWC - Custodial Services	Travel - Faculty & Staff	\$400.00	\$400.00	\$0.00	0.00%
10-2-8030-54950	WCWC - Custodial Services	Equipment \$500-\$4999 Non-Capit	\$2,000.00	\$2,000.00	\$0.00	0.00%
<b>Total WCWC - Custodial Services</b>			<b>\$197,896.00</b>	<b>\$193,477.00</b>	<b>\$4,419.00</b>	<b>2.28%</b>
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	\$2,900.00	\$2,850.00	\$50.00	1.75%
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	\$42,500.00	\$42,000.00	\$500.00	1.19%
<b>Total WCWC - Grounds Maintenance</b>			<b>\$45,400.00</b>	<b>\$44,850.00</b>	<b>\$550.00</b>	<b>1.23%</b>
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	\$125,000.00	\$110,500.00	\$14,500.00	13.12%
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	\$2,500.00	\$2,500.00	\$0.00	0.00%
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	\$35,000.00	\$40,000.00	(\$5,000.00)	-12.50%
<b>Total WCWC - Utilities</b>			<b>\$162,500.00</b>	<b>\$153,000.00</b>	<b>\$9,500.00</b>	<b>6.21%</b>
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	\$15,000.00	\$10,000.00	\$5,000.00	50.00%
<b>Total WCWC-Fac/Staff/Depend &amp; Spouse</b>			<b>\$15,000.00</b>	<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>50.00%</b>
<b>Total for Fund 10</b>			<b>\$5,884,129.00</b>	<b>\$6,151,253.00</b>	<b>(\$267,124.00)</b>	<b>-4.34%</b>
15-2-1720-51300	WCWC - Food Service	Admin-Professional Salaries	\$0.00	\$6,251.00	(\$6,251.00)	-100.00%
15-2-1720-51600	WCWC - Food Service	Hourly Wages - Full-time	\$0.00	\$14,619.00	(\$14,619.00)	-100.00%
15-2-1720-51750	WCWC - Food Service	Part-time Wages	\$0.00	\$4,000.00	(\$4,000.00)	-100.00%
15-2-1720-52100	WCWC - Food Service	Fica matching	\$0.00	\$303.00	(\$303.00)	-100.00%
15-2-1720-52200	WCWC - Food Service	Retirement matching	\$0.00	\$1,419.00	(\$1,419.00)	-100.00%
15-2-1720-52300	WCWC - Food Service	Group insurance	\$0.00	\$7,553.00	(\$7,553.00)	-100.00%
15-2-1720-53100	WCWC - Food Service	Supplies - Office	\$0.00	\$100.00	(\$100.00)	-100.00%
15-2-1720-53104	WCWC - Food Service	Supplies - Other Operating Exp	\$0.00	\$3,500.00	(\$3,500.00)	-100.00%
15-2-1720-53105	WCWC - Food Service	Communications/Dept Long Dista	\$0.00	\$50.00	(\$50.00)	-100.00%
15-2-1720-53135	WCWC - Food Service	Inst. copier usage	\$0.00	\$50.00	(\$50.00)	-100.00%
15-2-1720-53140	WCWC - Food Service	Independent Contractor	\$0.00	\$700.00	(\$700.00)	-100.00%
15-2-1720-53890	WCWC - Food Service	Vehicle Mileage Allocation	\$0.00	\$300.00	(\$300.00)	-100.00%
15-2-1720-53900	WCWC - Food Service	Purchases for Resale	\$0.00	\$22,090.00	(\$22,090.00)	-100.00%
<b>Total WCWC - Food Service</b>			<b>\$0.00</b>	<b>\$60,935.00</b>	<b>(\$60,935.00)</b>	<b>-100.00%</b>
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	\$800.00	\$800.00	\$0.00	0.00%
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	\$1,000.00	\$1,000.00	\$0.00	0.00%
15-2-9200-53135	WCWC - Student Activities	Inst. copier usage	\$0.00	\$20.00	(\$20.00)	-100.00%
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	\$800.00	\$800.00	\$0.00	0.00%
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	\$480.00	\$480.00	\$0.00	0.00%
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	\$150.00	\$157.00	(\$7.00)	-4.66%
15-2-9200-54102	WCWC - Student Activities	Travel - Student	\$175.00	\$170.00	\$5.00	2.94%
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	\$1,300.00	\$1,300.00	\$0.00	0.00%
<b>Total WCWC - Student Activities</b>			<b>\$4,705.00</b>	<b>\$4,727.00</b>	<b>(\$22.00)</b>	<b>-0.47%</b>
<b>Total for Fund 15</b>			<b>\$4,705.00</b>	<b>\$65,662.00</b>	<b>(\$60,957.00)</b>	<b>-92.83%</b>
<b>Revenues</b>			<b>(\$5,888,834.00)</b>	<b>(\$6,216,915.00)</b>	<b>\$328,081.00</b>	<b>-5.28%</b>
<b>Expenditures</b>			<b>\$5,888,834.00</b>	<b>\$6,216,915.00</b>	<b>(\$328,081.00)</b>	<b>-5.28%</b>
<b>Difference</b>			<b>\$0.00</b>			

