

**Wharton County Junior College**  
**FY21 Approved Unrestricted Fund Revenue Budget**

| Budget Number                    | Description                            | FY20 YTD<br>Revenue<br>as of 6/30/20 | Approved<br>FY20<br>Budget | Increase<br>(Decrease) | FY21<br>Approved<br>Budget |
|----------------------------------|----------------------------------------|--------------------------------------|----------------------------|------------------------|----------------------------|
| <b>State Funds</b>               |                                        |                                      |                            |                        |                            |
| 1110-1401-5102-100               | Academic Line Item                     | \$5,880,377                          | \$7,204,428                | \$0                    | \$7,204,428                |
| 1110-1401-5103-100               | Vocational Line Item                   | \$1,977,678                          | 2,440,857                  | 0                      | 2,440,857                  |
| 1110-1401-5104-100               | Nursing Allocation                     | 0                                    | 0                          | 0                      | 0                          |
| 1110-118-5105-8002               | Dramatic Enrollment Growth             | 0                                    | 0                          | 0                      | 0                          |
| 1110-14308-5106-100              | Remedial Education Line Item           | 0                                    | 0                          | 0                      | 0                          |
| 1110-21-5109-804                 | State College Work Study               | 24,463                               | 32,000                     | 0                      | 32,000                     |
|                                  | <b>Total State Funds</b>               | <b>7,882,518</b>                     | <b>9,677,283</b>           | <b>0</b>               | <b>9,677,283</b>           |
| <b>Federal Funds</b>             |                                        |                                      |                            |                        |                            |
| 1110-13020-5121-8002             | Indirect Income Federal Grants         | 22,374                               | 20,000                     | 0                      | 20,000                     |
| 1110-21-5126-804                 | Admin Inc - FCWSP                      | 3,873                                | 6,200                      | 0                      | 6,200                      |
| 1110-21-5127-804                 | CWS Federal Portion                    | 77,468                               | 117,800                    | 0                      | 117,800                    |
|                                  | <b>Total Federal Funds</b>             | <b>103,716</b>                       | <b>144,000</b>             | <b>0</b>               | <b>144,000</b>             |
| <b>Local Funds: Tuition</b>      |                                        |                                      |                            |                        |                            |
| 1110-1401-5203-100               | Sem Hour In-District                   | 728,199                              | 751,056                    | (70,928)               | 680,128                    |
| 1110-1401-5204-100               | Tuition Reversal                       | (119,625)                            | 0                          | 0                      | 0                          |
| 1110-1401-5205-100               | Sem Hour Out-of-District               | 3,680,015                            | 3,581,408                  | (345,500)              | 3,235,908                  |
| 1110-1401-5207-100               | Sem Hour Out-of-State                  | 242,482                              | 373,296                    | (37,075)               | 336,221                    |
| 1110-1401-5209-100               | Repetitive Tuition Charge              | 30,531                               | 65,000                     | (6,500)                | 58,500                     |
| 1110-14027-5213-103              | Adult Vocational Main Campus           | 48,004                               | 55,840                     | 0                      | 55,840                     |
| 1110-14050-5214-103              | Adult Vocational Sugar Land            | 38,084                               | 144,534                    | 0                      | 144,534                    |
| 1110-14028-5217-1010             | Continuing Ed Main Campus              | 7,575                                | 18,563                     | 0                      | 18,563                     |
| 1310-14051-5218-1010             | Continuing Ed Sugar Land               | 0                                    | 27,528                     | 0                      | 27,528                     |
| 1110-14049-5219-1010             | Children's College Sugar Land          | 0                                    | 532,758                    | 0                      | 532,758                    |
| 1110-14708-5220-803              | Law Enforcement Inservice              | 0                                    | 0                          | 0                      | 0                          |
| 1110-21-5225-801                 | Contra-Transfer to Stat Scholarship    | (246,919)                            | (300,000)                  | 50,000                 | (250,000)                  |
| 1110-14031-5227-1010             | Children's College Wharton             | 0                                    | 0                          | 0                      | 0                          |
| 1110-14028-5229-1010             | Emergency Medical Training             | 0                                    | 0                          | 0                      | 0                          |
| 1210-14025-5230-102              | Fire Academy                           | 0                                    | 0                          | 0                      | 0                          |
| 1110-14054-5232-1010             | Continuing Medical Education           | 0                                    | 0                          | 0                      | 0                          |
| 1110-14024-5234-102              | Law Enforcement Fees                   | 795                                  | 0                          | 0                      | 0                          |
| 1210-14056-5236-103              | Adult Vocational Richmond              | 70,453                               | 92,923                     | 0                      | 92,923                     |
| 1210-14057-5237-1010             | Adult Vocational Richmond              | 1,882                                | 4,290                      | 0                      | 4,290                      |
|                                  | <b>Total Student Tuition</b>           | <b>4,481,576</b>                     | <b>5,347,196</b>           | <b>(410,003)</b>       | <b>4,937,193</b>           |
| <b>Local Funds: Student Fees</b> |                                        |                                      |                            |                        |                            |
| 1110-1401-5245-100               | Laboratory Fees                        | 189,420                              | 255,213                    | (\$62,647)             | 192,568                    |
| 1110-1401-5248-100               | Out-of-District Fees                   | 5,859,970                            | 5,749,513                  | (571,510)              | 5,178,003                  |
| 1110-1401-5249-100               | Fees Reversal                          | (470,388)                            | 0                          | 0                      | 0                          |
| 1110-1401-5251-100               | General Services Fees                  | 8,958,485                            | 8,851,460                  | (880,534)              | 7,970,926                  |
| 1110-1401-5255-100               | Build Use Fee In-District              | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-5256-100               | Building Use Fee Out-of-District       | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-5257-100               | Sugar Land Campus Fee                  | 431,987                              | 500,628                    | (50,063)               | 450,565                    |
| 1110-1401-5259-100               | Material Costs Fee                     | 80,265                               | 102,970                    | (10,117)               | 92,853                     |
| 1110-1401-5261-100               | Late & Change Fees                     | 13,925                               | 1,200                      | (120)                  | 1,080                      |
| 1110-13020-5263-8002             | Miscellaneous Local Fees               | 3,790                                | 0                          | 0                      | 0                          |
| 1110-1498-5264-402               | Library Fines                          | 88                                   | 500                        | 0                      | 500                        |
| 1110-14104-5265-300              | GED Testing                            | 0                                    | 5,000                      | 0                      | 5,000                      |
| 1110-14104-5266-100              | Testing Services                       | 81,208                               | 148,000                    | 0                      | 148,000                    |
| 1110-14025-5268-102              | Fire Academy Testing Services          | 0                                    | 0                          | 0                      | 0                          |
| 1110-1498-5268-402               | Photocopy Library                      | 4,196                                | 3,500                      | 0                      | 3,500                      |
| 1110-1192-5270-701               | Parking Fines                          | 14,815                               | 25,000                     | 0                      | 25,000                     |
| 1110-14044-5271-301              | Subcontracted Instruction              | 0                                    | 0                          | 0                      | 0                          |
| 1110-1498-5272-402               | Library Other                          | 42                                   | 100                        | 0                      | 100                        |
| 1110-13022-5273-8002             | Return Check Fee                       | 1,900                                | 3,000                      | 0                      | 3,000                      |
| 1110-14026-5275-803              | NR EMT-EMS Fee                         | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-5277-100               | Credit by Examination Fee              | 7,648                                | 0                          | 0                      | 0                          |
| 1110-1401-5278-100               | Application Fees                       | (10)                                 | 0                          | 0                      | 0                          |
| 1110-1401-5279-100               | Parking Permit Fee                     | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-5280-100               | Distance Education Fee                 | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-5281-100               | Liability Insurance Fee                | 20,761                               | 26,965                     | (3,440)                | 23,525                     |
| 1110-1401-5282-100               | Law Enforcement Ammunition Fee         | 29,025                               | 15,250                     | 0                      | 15,250                     |
| 1110-1401-5284-100               | Associate Degree Nursing Fees          | 148,888                              | 136,845                    | 0                      | 136,845                    |
| 1110-1401-5286-100               | Installment Fees                       | 175,525                              | 190,000                    | 0                      | 190,000                    |
| 1110-1401-5287-100               | Late Installment Fees                  | 69,510                               | 80,000                     | 0                      | 80,000                     |
| 1110-1401-5290-100               | Fire Academy Materials Fees            | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-52900-100              | Technology Fees                        | 1,026,245                            | 1,073,895                  | (108,586)              | 967,309                    |
| 1110-1401-5291-100               | Surgical Tech Fees                     | 0                                    | 0                          | 0                      | 0                          |
| 1110-1413-5292-400               | VCT Fees                               | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-52920-100              | EMT Fees                               | 16,823                               | 20,000                     | 0                      | 20,000                     |
| 1110-1401-52921-100              | Welding Fees                           | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-52922-100              | Computer Science Fees                  | 1,231                                | 3,100                      | 0                      | 3,100                      |
| 1110-1401-52923-100              | Transcript Fees                        | 88,580                               | 110,000                    | 0                      | 110,000                    |
| 1110-1401-5293-100               | Contra Revenue - Hazelwood T & F       | (203,163)                            | (220,000)                  | 0                      | (220,000)                  |
| 1110-1401-52930-100              | Contra Revenue - Fire Fighter T & F    | (18,280)                             | (3,000)                    | 0                      | (3,000)                    |
| 1110-1401-52931-100              | Contra Revenue - Law Enforcement T & F | (844)                                | (1,000)                    | 0                      | (1,000)                    |

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|----------------------|---------------------------------------------|--------------------------------------|----------------------------|------------------------|----------------------------|
| 1110-1401-52932-100  | Contra Revenue - Child Prf Nurse T & F      | 0                                    | 0                          | 0                      | 0                          |
| 1110-1401-52933-100  | Contra Revenue - Clinical Precept & Child   | 0                                    | (12,000)                   | 0                      | (12,000)                   |
| 1110-1401-5294-100   | Contra Revenue - Deaf/Blind T & F           | (29,596)                             | (23,000)                   | 0                      | (23,000)                   |
| 1110-1401-5295-100   | Contra Revenue - Children DFPO T & F        | 0                                    | (9,000)                    | 0                      | (9,000)                    |
| 1110-1401-5296-100   | Contra Revenue - Highest RHSG T & F         | 0                                    | (500)                      | 0                      | (500)                      |
| 1110-1401-5297-100   | Contra Revenue - Foster CS T & F            | (102,901)                            | (100,000)                  | 0                      | (100,000)                  |
| 1110-1401-52989-100  | Contra Revenue - ROAR T & F                 | (59,647)                             | 0                          | 0                      | 0                          |
|                      | <b>Total Student Fees</b>                   | <b>16,337,298</b>                    | <b>16,933,639</b>          | <b>(1,685,017)</b>     | <b>16,248,622</b>          |
|                      | <b>Total Student Tuition and Fees</b>       | <b>20,818,874</b>                    | <b>22,280,835</b>          | <b>(2,095,020)</b>     | <b>20,185,815</b>          |
|                      | <u><b>Gifts and Donations</b></u>           |                                      |                            |                        |                            |
| 1110-14031-5352-1010 | Wharton Children's College Donations        | 0                                    | 0                          | 0                      | 0                          |
| 1110-1304-5360-613   | Gulf Coast Medical Foundation               | 0                                    | 0                          | 0                      | 0                          |
| 1110-118-5361-8150   | Other Gifts & Donations                     | 461,054                              | 0                          | 0                      | 0                          |
| 1110-1496-5369-402   | Library Donations                           | 0                                    | 0                          | 0                      | 0                          |
|                      | <b>Total of Gifts and Donations</b>         | <b>461,054</b>                       | <b>0</b>                   | <b>0</b>               | <b>0</b>                   |
|                      | <u><b>Local Maintenance Tax</b></u>         |                                      |                            |                        |                            |
| 1110-118-5402-6086   | Wharton County Current Yr Tax               | 5,601,411                            | 5,795,811                  | (402,387)              | 5,393,224                  |
| 1110-118-5403-6086   | Wharton County Delinquent Tax               | 58,368                               | 70,000                     | (1,458)                | 68,542                     |
| 1110-118-5404-6086   | Wharton County Penalty                      | 59,112                               | 45,000                     | (937)                  | 44,063                     |
| 1110-118-5406-6086   | Ft Bend Cnty Needville Current              | 1,807,908                            | 1,548,199                  | 113,786                | 1,659,985                  |
| 1110-118-5407-6086   | Ft Bend Cnty Needville Delinquent           | 41,183                               | 55,000                     | (1,146)                | 53,854                     |
| 1110-118-5408-6086   | Ft Bend Cnty Needville Penalty              | 20,306                               | 13,000                     | (271)                  | 12,729                     |
|                      | <b>Total Local Maintenance Tax</b>          | <b>7,368,286</b>                     | <b>7,524,810</b>           | <b>(292,413)</b>       | <b>7,232,397</b>           |
|                      | <u><b>Other Local Income</b></u>            |                                      |                            |                        |                            |
| 1110-1191-5241-700   | Insurance Claims                            | 34,115                               | 0                          | 0                      | 0                          |
| 1110-118-5363-6002   | Unrealized Gains/Losses                     | 44,824                               | 0                          | 0                      | 0                          |
| 1110-1191-5461-706   | Rental of Facilities                        | 25,362                               | 1                          | 0                      | 1                          |
| 1110-118-5462-6002   | Cash Discounts Taken                        | 3                                    | 0                          | 0                      | 0                          |
| 1110-118-5467-6002   | Miscellaneous Other Income                  | 13,033                               | 0                          | 0                      | 0                          |
| 1110-118-5468-6002   | Fundraising                                 | 38,370                               | 0                          | 0                      | 0                          |
| 1110-1191-5477-700   | Gain/Loss - Sale/Disposal Assets            | 5,024                                | 0                          | 0                      | 0                          |
| 1110-50-5480-902     | Transportation                              | 7,676                                | 12,000                     | 0                      | 12,000                     |
| 1110-13025-5488-100  | Fitness Center Fees                         | 3,668                                | 10,000                     | 0                      | 10,000                     |
| 1110-118-5571-6002   | Interest Income                             | 239,626                              | 175,000                    | (50,000)               | 125,000                    |
|                      | <b>Total Other Local Income</b>             | <b>411,701</b>                       | <b>197,001</b>             | <b>(50,000)</b>        | <b>147,001</b>             |
|                      | <u><b>Transfers</b></u>                     |                                      |                            |                        |                            |
| 1110-311-5541-6002   | Transfer-Greer Estate                       | 0                                    | 2,500                      | 0                      | 2,500                      |
| 1110-118-5542-6002   | Transfer-Prior Years                        | 0                                    | 311,498                    | 1,640,498              | 1,951,994                  |
| 1110-20-5544-950     | Transfer-Plant Funds                        | 0                                    | 365,250                    | (365,250)              | 0                          |
| 1110-20-5561-950     | Transfer-Repair & Replacement               | 0                                    | 0                          | 0                      | 0                          |
| 1110-20-5562-950     | Transfer-LaDieu Bldg Fund                   | 0                                    | 15,000                     | 0                      | 15,000                     |
| 1110-20-5569-950     | Transfer-MIS Funds                          | 0                                    | 0                          | 0                      | 0                          |
|                      | <b>Total Transfers</b>                      | <b>0</b>                             | <b>694,248</b>             | <b>1,275,248</b>       | <b>1,969,494</b>           |
|                      | <b>Total E &amp; G Income</b>               | <b>37,048,148</b>                    | <b>40,518,177</b>          | <b>(1,162,187)</b>     | <b>39,355,990</b>          |
|                      | <u><b>Department Sales and Services</b></u> |                                      |                            |                        |                            |
| 1110-14500-5511-300  | Fine Arts Series                            | 0                                    | 0                          | 0                      | 0                          |
| 1110-14502-5512-100  | Drama Productions                           | 0                                    | 0                          | 0                      | 0                          |
| 1110-14182-5513-102  | Dental Hygiene Lab                          | 2,903                                | 7,500                      | 0                      | 7,500                      |
| 1110-14022-5514-102  | Cosmetology Services                        | 7,243                                | 26,000                     | 0                      | 26,000                     |
| 1110-14803-5515-102  | Automotive Services                         | 2,938                                | 8,000                      | 0                      | 8,000                      |
| 1110-14500-5516-300  | Music Department Productions                | 0                                    | 0                          | 0                      | 0                          |
| 1110-54-5519-102     | Refrigeration/AC Services                   | 0                                    | 0                          | 0                      | 0                          |
| 1110-14049-5471-1010 | Concession Sales                            | 0                                    | 0                          | 0                      | 0                          |
| 1110-13023-5485-606  | Photocopier-Charge Back                     | 29,578                               | 75,000                     | 0                      | 75,000                     |
|                      | <b>Total Department Sales and Services</b>  | <b>42,662</b>                        | <b>116,500</b>             | <b>0</b>               | <b>116,500</b>             |
|                      | <u><b>Student Aid Income</b></u>            |                                      |                            |                        |                            |
| 1110-21-5548-962     | Transfer-Stat Scholar                       | 248,919                              | 300,000                    | (50,000)               | 250,000                    |
|                      | <b>Total Student Aid Income</b>             | <b>248,919</b>                       | <b>300,000</b>             | <b>(50,000)</b>        | <b>250,000</b>             |
|                      | <b>Total Unrestricted Income</b>            | <b>37,335,729</b>                    | <b>40,934,877</b>          | <b>(1,212,187)</b>     | <b>39,722,490</b>          |

# Wharton County Junior College

## FY21 Approved Unrestricted Fund Expenditure Budget

| Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2021 |                                  |                                    |                       |                        |         |                        |                     |                        |                               |                                            |           |
|--------------------------------------------------------------------|----------------------------------|------------------------------------|-----------------------|------------------------|---------|------------------------|---------------------|------------------------|-------------------------------|--------------------------------------------|-----------|
| Organization                                                       | Board<br>Approved<br>FY20 Budget | Expenditures<br>as of<br>6/30/2020 | Routine<br>Operations | Current                |         | Part-time<br>Personnel | Capital             |                        | New<br>Full-time<br>Personnel | Board approval<br>date of new<br>positions | Total     |
|                                                                    |                                  |                                    |                       | Full-time<br>Personnel |         |                        | Building<br>Repairs | Additional<br>Requests |                               |                                            |           |
| 11 Board of Trustees                                               | \$46,000                         | \$8,217                            | \$46,000              | \$0                    | \$0     | \$0                    | \$0                 | (\$600)                | \$0                           |                                            | \$45,400  |
| 110 President's Office                                             | 371,281                          | 310,438                            | 30,000                | 308,745                | 53,600  |                        | 0                   | (1,400)                | 0                             |                                            | 390,945   |
| 111 Richmond Administration                                        | 149,577                          | 62,083                             | 9,800                 | 71,402                 | 300     |                        | 0                   | (700)                  | 0                             |                                            | 80,802    |
| 113 Sugar Land                                                     | 185,960                          | 104,066                            | 11,500                | 103,460                | 7,800   |                        | 0                   | (790)                  | 0                             |                                            | 121,970   |
| 114 Marketing & Communications                                     | 760,596                          | 511,997                            | 437,206               | 302,390                | 21,000  |                        | 0                   | (2,620)                | 0                             |                                            | 757,976   |
| 115 Resource Development                                           | 86,069                           | 90,517                             | 6,000                 | 80,068                 | 0       |                        | 0                   | (4,100)                | 0                             |                                            | 81,968    |
| 116 President's Discretionary                                      | 400,000                          | 0                                  | 241,650               | 0                      | 160,000 |                        | 0                   | 0                      | 0                             |                                            | 401,650   |
| 1160 President Scholars Program                                    | 0                                | 1,628                              | 0                     | 0                      | 0       |                        | 0                   | 0                      | 0                             |                                            | -         |
| 117 Human Resources                                                | 382,551                          | 274,679                            | 126,891               | 231,350                | 11,675  |                        | 0                   | (44,688)               | 0                             |                                            | 325,228   |
| 1191 Physical Plant General Service                                | 1,969,193                        | 1,821,331                          | 1,843,582             | 125,610                | 0       |                        | 0                   | 106,453                | 0                             |                                            | 2,075,645 |
| 1192 Campus Security                                               | 470,500                          | 454,711                            | 97,180                | 229,760                | 143,560 |                        | 0                   | (1,949)                | 0                             |                                            | 468,551   |
| 1193 Building Maintenance                                          | 1,105,061                        | 1,768,406                          | 591,550               | 460,261                | 16,000  |                        | 0                   | (25,245)               | 0                             |                                            | 1,042,566 |
| 1194 Custodial Services                                            | 575,250                          | 423,907                            | 179,000               | 365,775                | 23,000  |                        | 0                   | 17,630                 | 0                             |                                            | 585,405   |
| 1195 Ground Maintenance                                            | 243,625                          | 173,799                            | 84,100                | 155,525                | 4,000   |                        | 0                   | (14,300)               | 0                             |                                            | 229,325   |
| 1196 Utilities                                                     | 1,072,076                        | 588,191                            | 1,072,076             | 0                      | 0       |                        | 0                   | (138,576)              | 0                             |                                            | 933,500   |
| 120 Bay City Operations                                            | 99,587                           | 72,190                             | 16,280                | 72,400                 | 11,232  |                        | 0                   | (1,599)                | 0                             |                                            | 98,313    |
| 1201 Northside Center El Campo                                     | 38,300                           | 29,800                             | 38,300                | 0                      | 0       |                        | 0                   | (500)                  | 0                             |                                            | 37,800    |
| 1301 VP Administrative Services                                    | 183,504                          | 142,377                            | 20,600                | 161,654                | 1,250   |                        | 0                   | (3,060)                | 0                             |                                            | 180,444   |
| 13020 Dean of Financial and Bus Svcs                               | 153,003                          | 130,479                            | 55,600                | 96,069                 | 0       |                        | 0                   | (5,075)                | 0                             |                                            | 146,594   |
| 13021 Payroll and Benefits                                         | 192,664                          | 132,114                            | 17,400                | 161,406                | 13,857  |                        | 0                   | (3,930)                | 0                             |                                            | 188,733   |
| 13022 Business Office                                              | 757,045                          | 609,454                            | 165,005               | 491,539                | 8,950   |                        | 0                   | (8,760)                | 0                             |                                            | 656,734   |
| 13023 Service Center                                               | 45,457                           | 34,632                             | 16,181                | 29,200                 | 76      |                        | 0                   | (1,120)                | 0                             |                                            | 44,337    |
| 13024 Financial Aid                                                | 776,110                          | 583,239                            | 98,700                | 424,083                | 253,000 |                        | 0                   | (19,950)               | 0                             |                                            | 755,833   |
| 13025 Fitness Center                                               | 66,220                           | 44,954                             | 7,395                 | 32,725                 | 26,100  |                        | 0                   | (489)                  | 0                             |                                            | 65,731    |
| 13029 VP of Technology & IR                                        | 182,103                          | 142,677                            | 20,000                | 161,603                | 500     |                        | 0                   | (7,000)                | 0                             |                                            | 175,103   |

# Wharton County Junior College

## FY21 Approved Unrestricted Fund Expenditure Budget

| Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2021 |                                  |                                    |                       |                        |                        |                                |                        |                               |                                            |           |
|--------------------------------------------------------------------|----------------------------------|------------------------------------|-----------------------|------------------------|------------------------|--------------------------------|------------------------|-------------------------------|--------------------------------------------|-----------|
| Organization                                                       | Board<br>Approved<br>FY20 Budget | Expenditures<br>as of<br>6/30/2020 | Routine<br>Operations | Current                |                        | Capital<br>Building<br>Repairs | Additional<br>Requests | New<br>Full-time<br>Personnel | Board approval<br>date of new<br>positions | Total     |
|                                                                    |                                  |                                    |                       | Full-time<br>Personnel | Part-time<br>Personnel |                                |                        |                               |                                            |           |
| 13030 Information Systems Services                                 | 308,343                          | 195,537                            | 13,400                | 294,943                | 0                      | 0                              | (8,240)                | 0                             |                                            | 300,103   |
| 13031 Telephone Service                                            | 304,539                          | 263,951                            | 244,289               | 52,450                 | 0                      | 0                              | 44,271                 | 0                             |                                            | 341,010   |
| 13032 Computer Services                                            | 412,037                          | 386,498                            | 340,635               | 71,402                 | 0                      | 0                              | 35,270                 | 0                             |                                            | 447,307   |
| 13033 Help Desk/Training Services                                  | 99,625                           | 78,225                             | 4,600                 | 93,025                 | 2,000                  | 0                              | (2,800)                | 0                             |                                            | 96,825    |
| 13035 Network Services                                             | 780,143                          | 418,754                            | 437,471               | 261,936                | 10,000                 | 0                              | 23,584                 | 0                             |                                            | 732,991   |
| 13036 Institutional Research                                       | 192,496                          | 156,840                            | 8,900                 | 182,596                | 1,000                  | 0                              | (5,840)                | 0                             |                                            | 186,656   |
| 13037 Cyber Security                                               | 82,402                           | 72,045                             | 7,000                 | 84,068                 | 0                      | 0                              | (4,560)                | 0                             |                                            | 86,508    |
| 1304 MIS - Project Management                                      | 35,100                           | 26,786                             | 35,100                | 0                      | 0                      | 0                              | (20,055)               | 0                             |                                            | 15,045    |
| 1305 MIS - Webmaster                                               | 88,951                           | 74,430                             | 6,216                 | 82,735                 | 0                      | 0                              | (4,996)                | 0                             |                                            | 83,955    |
| 1306 Institutional Effectiveness                                   | 145,265                          | 112,406                            | 32,500                | 112,765                | 0                      | 0                              | (13,330)               | 0                             |                                            | 131,935   |
| 1307 Other General Instit Expenses                                 | 829,523                          | 419,095                            | 829,523               | 0                      | 0                      | 0                              | (161,840)              | 0                             |                                            | 667,683   |
| 1308 Staff Benefits                                                | 5,792,122                        | 4,190,502                          | 5,792,122             | 0                      | 0                      | 0                              | 84,000                 | 0                             |                                            | 5,876,122 |
| 1310 Admission and Registration                                    | 478,624                          | 350,516                            | 60,305                | 485,693                | 25,200                 | 0                              | (37,613)               | 0                             |                                            | 533,585   |
| 1311 Database Administration                                       | 133,706                          | 106,878                            | 10,691                | 102,735                | 20,280                 | 0                              | (3,424)                | 0                             |                                            | 130,282   |
| 1401 VP of Instruction                                             | 402,441                          | 231,516                            | 156,300               | 203,906                | 6,500                  | 0                              | (90,900)               | 0                             |                                            | 275,806   |
| 1405 Instructional Assessment                                      | 69,489                           | 0                                  | 7,420                 | 0                      | 0                      | 0                              | (7,420)                | 0                             |                                            | -         |
| 1406 Quality Enhancement Plan                                      | 0                                | 0                                  | 0                     | 0                      | 0                      | 0                              | 0                      | 0                             |                                            | -         |
| 1407 Dean of Academic Instruction                                  | 0                                | 0                                  | 0                     | 0                      | 0                      | 0                              | 0                      | 0                             |                                            | -         |
| 1408 Dual Credit                                                   | 11,376                           | 7,072                              | 11,376                | 70,069                 | 0                      | 0                              | (8,576)                | 0                             |                                            | 72,869    |
| 1409 Dean of Vocational Instruction                                | 126,402                          | 100,826                            | 10,200                | 33,100                 | 675                    | 0                              | (9,925)                | 0                             |                                            | 34,050    |
| 14021 Refrigeration and Air Conditioning                           | 187,654                          | 152,901                            | 34,250                | 148,802                | 4,600                  | 0                              | (8,075)                | 0                             |                                            | 179,577   |
| 14022 Cosmetology                                                  | 443,147                          | 316,147                            | 48,500                | 281,092                | 113,550                | 0                              | (11,400)               | 0                             |                                            | 431,742   |
| 14024 Police Academy                                               | 258,884                          | 208,383                            | 34,850                | 158,432                | 65,800                 | 0                              | (10,300)               | 0                             |                                            | 248,582   |
| 14026 Emergency Medical Service Tech                               | 492,630                          | 417,764                            | 123,723               | 263,253                | 105,650                | 0                              | (31,085)               | 0                             |                                            | 461,541   |
| 14027 Adult Vocational                                             | 269,429                          | 150,322                            | 85,950                | 114,328                | 69,150                 | 0                              | 0                      | 0                             |                                            | 269,428   |

# Wharton County Junior College

## FY21 Approved Unrestricted Fund Expenditure Budget

| Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2021 |                                  |                                    |                       |                        |                        |                                |                        |                               |                                            |           |
|--------------------------------------------------------------------|----------------------------------|------------------------------------|-----------------------|------------------------|------------------------|--------------------------------|------------------------|-------------------------------|--------------------------------------------|-----------|
| Organization                                                       | Board<br>Approved<br>FY20 Budget | Expenditures<br>as of<br>6/30/2020 | Routine<br>Operations | Current                |                        | Capital<br>Building<br>Repairs | Additional<br>Requests | New<br>Full-time<br>Personnel | Board approval<br>date of new<br>positions | Total     |
|                                                                    |                                  |                                    |                       | Full-time<br>Personnel | Part-time<br>Personnel |                                |                        |                               |                                            |           |
| 14028 Adult Vocational                                             | 46,125                           | 20,077                             | 20,725                | 17,750                 | 7,650                  | 0                              | 0                      | 0                             |                                            | 46,125    |
| 14034 Director of Continuing Ed                                    | 122,875                          | 93,982                             | 17,740                | 97,493                 | 0                      | 0                              | (6,500)                | 0                             |                                            | 108,733   |
| 14039 CISCO Training                                               | 49,990                           | 37,501                             | 6,250                 | 40,440                 | 3,300                  | 0                              | (830)                  | 0                             |                                            | 49,160    |
| 14049 Children's College Sugar Land                                | 486,275                          | 34,201                             | 209,000               | 35,825                 | 241,450                | 0                              | 0                      | 0                             |                                            | 486,275   |
| 14059 Welding                                                      | 314,100                          | 197,201                            | 147,700               | 117,951                | 48,448                 | 0                              | (32,600)               | 0                             |                                            | 281,499   |
| 14100 Vice President of Student Svcs                               | 152,552                          | 133,066                            | 19,800                | 129,752                | 3,000                  | 0                              | 1,750                  | 0                             |                                            | 154,302   |
| 14101 Counseling and Guidance                                      | 742,000                          | 501,336                            | 31,379                | 592,746                | 114,538                | 0                              | (1,455)                | 0                             |                                            | 737,208   |
| 14102 Student Center                                               | 11,430                           | 4,598                              | 5,350                 | 0                      | 6,080                  | 0                              | (525)                  | 0                             |                                            | 10,905    |
| 14103 Student Activities                                           | 118,497                          | 76,472                             | 41,095                | 71,402                 | 6,000                  | 0                              | (189)                  | 0                             |                                            | 118,308   |
| 14104 Testing                                                      | 195,015                          | 152,677                            | 54,277                | 120,636                | 21,810                 | 0                              | (4,884)                | 0                             |                                            | 191,839   |
| 14105 Orientation                                                  | 21,658                           | 4,383                              | 14,658                | 0                      | 7,000                  | 0                              | (11,164)               | 0                             |                                            | 10,494    |
| 14109 Recruitment                                                  | 235,375                          | 183,849                            | 34,500                | 196,873                | 4,000                  | 0                              | (10,400)               | 0                             |                                            | 224,973   |
| 1412 Distance Education                                            | 489,372                          | 372,802                            | 240,450               | 246,920                | 2,000                  | 0                              | (1,932)                | 0                             |                                            | 487,438   |
| 14180 Allied Health Chair                                          | 112,382                          | 82,543                             | 20,700                | 82,182                 | 9,500                  | 0                              | (12,720)               | 0                             |                                            | 99,662    |
| 14181 Associate Degree Nursing                                     | 1,208,141                        | 927,791                            | 240,113               | 868,848                | 57,760                 | 0                              | (13,018)               | 0                             |                                            | 1,153,703 |
| 14182 Dental Hygiene                                               | 517,075                          | 584,299                            | 51,409                | 364,924                | 100,742                | 0                              | (4,827)                | 0                             |                                            | 512,248   |
| 14183 Radiologic Technology                                        | 232,311                          | 217,200                            | 57,262                | 158,326                | 16,720                 | 0                              | (19,009)               | 0                             |                                            | 213,299   |
| 14184 LVN Wharton                                                  | 354,222                          | 283,327                            | 25,755                | 311,728                | 7,400                  | 0                              | (3,958)                | 0                             |                                            | 340,925   |
| 14186 Physical Therapy                                             | 181,467                          | 157,754                            | 19,332                | 146,482                | 15,650                 | 0                              | (2,955)                | 0                             |                                            | 178,509   |
| 14188 Surgical Technology                                          | 0                                | 0                                  | 0                     | 0                      | 0                      | 0                              | 0                      | 0                             |                                            | -         |
| 14189 Health Information Technology                                | 154,231                          | 123,424                            | 20,205                | 126,651                | 7,375                  | 0                              | (5,720)                | 0                             |                                            | 148,511   |
| 14200 Vocational Science Chair                                     | 49,463                           | 28,286                             | 27,000                | 16,963                 | 5,500                  | 0                              | (6,800)                | 0                             |                                            | 42,663    |
| 14300 Math and Sciences Chair                                      | 0                                | 0                                  | 0                     | 0                      | 0                      | 0                              | 0                      | 0                             |                                            | -         |
| 14301 Biology                                                      | 1,018,009                        | 865,143                            | 69,017                | 823,997                | 124,995                | 0                              | (44,210)               | 0                             |                                            | 973,799   |
| 14302 Chemistry                                                    | 499,943                          | 367,155                            | 35,013                | 387,850                | 80,080                 | 0                              | (5,734)                | 0                             |                                            | 497,209   |

# Wharton County Junior College

## FY21 Approved Unrestricted Fund Expenditure Budget

| Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2021 |                                  |                                    |                       |                        |                        |                                |                        |                               |                                            |           |
|--------------------------------------------------------------------|----------------------------------|------------------------------------|-----------------------|------------------------|------------------------|--------------------------------|------------------------|-------------------------------|--------------------------------------------|-----------|
| Organization                                                       | Board<br>Approved<br>FY20 Budget | Expenditures<br>as of<br>6/30/2020 | Routine<br>Operations | Current                |                        | Capital<br>Building<br>Repairs | Additional<br>Requests | New<br>Full-time<br>Personnel | Board approval<br>date of new<br>positions | Total     |
|                                                                    |                                  |                                    |                       | Full-time<br>Personnel | Part-time<br>Personnel |                                |                        |                               |                                            |           |
| 14303 Geology                                                      | 158,910                          | 124,586                            | 10,300                | 111,600                | 37,010                 | 0                              | (4,860)                | 0                             |                                            | 154,050   |
| 14305 Mathematics                                                  | 1,069,779                        | 940,627                            | 16,467                | 1,004,187              | 219,775                | 0                              | (4,190)                | 0                             |                                            | 1,236,239 |
| 14306 Remedial Math                                                | 263,650                          | 308,705                            | 5,875                 | 237,250                | 68,325                 | 0                              | (762)                  | 0                             |                                            | 310,688   |
| 14307 Physics                                                      | 225,928                          | 159,155                            | 11,728                | 170,150                | 44,050                 | 0                              | (3,118)                | 0                             |                                            | 222,810   |
| 14308 Chemical Processing Technology                               | 277,618                          | 227,117                            | 36,400                | 124,951                | 116,266                | 0                              | (30,900)               | 0                             |                                            | 246,717   |
| 14309 Kinesiology                                                  | 227,027                          | 178,724                            | 6,427                 | 180,916                | 35,300                 | 0                              | (3,987)                | 0                             |                                            | 218,656   |
| 14310 Nuclear Power Technology                                     | 119,773                          | 87,403                             | 21,000                | 64,807                 | 33,966                 | 0                              | (11,900)               | 0                             |                                            | 107,873   |
| 14311 Mechanical Technician Program                                | 91,024                           | 53,640                             | 18,000                | 58,973                 | 14,050                 | 0                              | (25,600)               | 0                             |                                            | 65,423    |
| 14400 Math and Sciences Chair                                      | 119,725                          | 84,785                             | 24,850                | 84,775                 | 10,100                 | 0                              | (16,482)               | 0                             |                                            | 103,243   |
| 14500 Communications Fine Arts Chair                               | 115,275                          | 85,018                             | 27,800                | 75,160                 | 12,300                 | 0                              | (18,600)               | 0                             |                                            | 96,660    |
| 14501 Art                                                          | 62,077                           | 50,361                             | 6,027                 | 54,550                 | 1,500                  | 0                              | (1,660)                | 0                             |                                            | 60,417    |
| 14502 Drama                                                        | 122,110                          | 108,121                            | 14,010                | 108,100                | 0                      | 0                              | (7,521)                | 0                             |                                            | 114,589   |
| 14503 English                                                      | 1,303,137                        | 1,029,314                          | 12,895                | 1,010,990              | 333,300                | 0                              | (1,694)                | 0                             |                                            | 1,355,491 |
| 14504 Foreign Languages                                            | 60,782                           | 55,536                             | 1,532                 | 55,050                 | 4,200                  | 0                              | (486)                  | 0                             |                                            | 60,296    |
| 14505 Music                                                        | 313,565                          | 265,553                            | 28,015                | 234,200                | 51,350                 | 0                              | (9,237)                | 0                             |                                            | 304,328   |
| 14506 College Readiness                                            | 255,010                          | 201,947                            | 5,875                 | 177,740                | 71,375                 | 0                              | (2,098)                | 0                             |                                            | 252,892   |
| 14507 Speech                                                       | 341,635                          | 286,807                            | 6,250                 | 298,526                | 35,200                 | 0                              | (3,513)                | 0                             |                                            | 336,463   |
| 14508 Humanities                                                   | 0                                | 0                                  | 0                     | 0                      | 0                      | 0                              | 0                      | 0                             |                                            | -         |
| 14600 Math, Readiness, & Justice Division                          | 104,375                          | 39,420                             | 18,800                | 75,075                 | 10,500                 | 0                              | (9,600)                | 0                             |                                            | 94,775    |
| 14700 Social Behavioral Sciences Chair                             | 110,050                          | 76,143                             | 23,600                | 73,950                 | 12,500                 | 0                              | (16,210)               | 0                             |                                            | 93,840    |
| 14701 History                                                      | 679,775                          | 542,608                            | 12,800                | 600,525                | 123,500                | 0                              | (3,808)                | 0                             |                                            | 733,017   |
| 14702 Geography                                                    | 4,700                            | 4,200                              | 500                   | 0                      | 4,200                  | 0                              | (230)                  | 0                             |                                            | 4,470     |
| 14703 Government                                                   | 477,765                          | 416,274                            | 9,315                 | 386,350                | 82,100                 | 0                              | (2,049)                | 0                             |                                            | 475,716   |
| 14704 Psychology                                                   | 541,150                          | 471,168                            | 10,100                | 481,950                | 49,100                 | 0                              | (2,836)                | 0                             |                                            | 538,314   |
| 14705 Sociology                                                    | 150,925                          | 134,903                            | 4,625                 | 121,100                | 25,200                 | 0                              | (2,105)                | 0                             |                                            | 148,820   |

# Wharton County Junior College

## FY21 Approved Unrestricted Fund Expenditure Budget

| Approved Unrestricted Fund Expenditure Budget for Fiscal Year 2021 |                                  |                                    |                       |                                   |                        |                                |                        |                               |                                            |                     |
|--------------------------------------------------------------------|----------------------------------|------------------------------------|-----------------------|-----------------------------------|------------------------|--------------------------------|------------------------|-------------------------------|--------------------------------------------|---------------------|
| Organization                                                       | Board<br>Approved<br>FY20 Budget | Expenditures<br>as of<br>6/30/2020 | Routine<br>Operations | Current<br>Full-time<br>Personnel | Part-time<br>Personnel | Capital<br>Building<br>Repairs | Additional<br>Requests | New<br>Full-time<br>Personnel | Board approval<br>date of new<br>positions | Total               |
| 14706 Criminal Justice                                             | 88,329                           | 76,406                             | 4,979                 | 67,550                            | 15,800                 | 0                              | (1,517)                | 0                             |                                            | 86,812              |
| 14707 Early Childhood Development                                  | 131,190                          | 88,211                             | 14,010                | 68,890                            | 48,280                 | 0                              | (14,376)               | 0                             |                                            | 116,804             |
| 14800 Technology and Business Chair                                | 101,275                          |                                    | 17,000                | 76,775                            | 7,500                  | 0                              | (7,800)                | 0                             |                                            | 93,475              |
| 14802 Economics                                                    | 142,890                          | 122,843                            | 2,190                 | 107,100                           | 33,600                 | 0                              | (537)                  | 0                             |                                            | 142,353             |
| 14803 Automotive                                                   | 150,890                          | 127,310                            | 20,725                | 124,364                           | 5,800                  | 0                              | (4,100)                | 0                             |                                            | 146,789             |
| 14804 Engineering Design                                           | 243,310                          | 154,549                            | 30,810                | 116,690                           | 38,750                 | 0                              | (23,650)               | 0                             |                                            | 162,600             |
| 14805 Electronics                                                  | 114,725                          | 87,119                             | 7,950                 | 78,075                            | 28,700                 | 0                              | (2,025)                | 0                             |                                            | 112,700             |
| 14806 Agriculture                                                  | 36,748                           | 28,473                             | 5,000                 | 28,248                            | 3,500                  | 0                              | (1,340)                | 0                             |                                            | 35,408              |
| 14807 Business Administration                                      | 137,485                          | 101,430                            | 3,500                 | 70,085                            | 63,900                 | 0                              | (1,610)                | 0                             |                                            | 135,875             |
| 14808 Office Administration                                        | 77,415                           | 74,554                             | 5,020                 | 52,695                            | 19,700                 | 0                              | (2,700)                | 0                             |                                            | 74,715              |
| 14809 Computer Science and Tech                                    | 600,892                          | 485,294                            | 35,000                | 488,102                           | 80,700                 | 0                              | (19,800)               | 0                             |                                            | 584,002             |
| 14810 Paralegal Studies                                            | 136,830                          | 107,590                            | 10,200                | 118,530                           | 8,100                  | 0                              | (4,600)                | 0                             |                                            | 132,230             |
| 14811 Human Services                                               | 109,458                          | 86,613                             | 11,340                | 76,518                            | 21,600                 | 0                              | (4,400)                | 0                             |                                            | 105,058             |
| 1492 Open Computer Lab Sugar Land                                  | 37,565                           | 28,560                             | 2,290                 | 27,575                            | 7,700                  | 0                              | (70)                   | 0                             |                                            | 37,495              |
| 1493 Learning Assistance Center                                    | 242,556                          | 137,006                            | 59,087                | 0                                 | 113,400                | 0                              | (86,382)               | 0                             |                                            | 86,105              |
| 1494 Open Computer Lab FBTC                                        | 32,930                           | 16,329                             | 1,930                 | 0                                 | 31,000                 | 0                              | (55)                   | 0                             |                                            | 32,875              |
| 1496 Library                                                       | 416,207                          | 326,409                            | 117,064               | 303,902                           | 0                      | 0                              | (900)                  | 0                             |                                            | 420,066             |
| 1498 Library Books Materials                                       | 111,350                          | 112,211                            | 111,350               | 0                                 | 0                      | 0                              | 0                      | 0                             |                                            | 111,350             |
| 1806 2010 Bonds                                                    | 365,250                          | 364,270                            | 365,250               | 0                                 | 0                      | 0                              | 550                    | 0                             |                                            | 365,800             |
| 20 Non-Mandatory Transfers                                         | 0                                | 0                                  | 0                     | 0                                 | 0                      | 0                              | 0                      | 0                             |                                            | -                   |
| 21 Student Aid                                                     | 857,549                          | 708,063                            | 857,549               | 0                                 | 0                      | 0                              | (50,000)               | 0                             |                                            | 807,549             |
| 50 Transportation                                                  | 27,500                           | 20,385                             | 27,500                | 0                                 | 0                      | 0                              | (800)                  | 0                             |                                            | 26,700              |
| 52 Automotive Service                                              | 8,000                            | 1,623                              | 8,000                 | 0                                 | 0                      | 0                              | 0                      | 0                             |                                            | 8,000               |
| <b>Total for Unrestricted Fund</b>                                 | <b>\$40,934,677</b>              | <b>\$31,589,710</b>                | <b>\$17,026,782</b>   | <b>\$19,714,068</b>               | <b>\$3,994,500</b>     | <b>\$0</b>                     | <b>(\$1,012,860)</b>   | <b>\$0</b>                    |                                            | <b>\$39,722,490</b> |

**Wharton County Junior College**  
**Approved Auxilliary Fund Revenue Budget for Fiscal Year 2021**

| Budget Number       | Description                                | FY20 YTD<br>Revenue<br>as of 6/30/20 | Approved<br>FY20<br>Budget | Increase<br>(Decrease) | FY21<br>Approved<br>Budget |
|---------------------|--------------------------------------------|--------------------------------------|----------------------------|------------------------|----------------------------|
|                     | <b><u>Other Local Income</u></b>           |                                      |                            |                        |                            |
| 3918-1307-5361-6143 | Other Gifts and Donations                  | \$127                                |                            | \$0                    | \$0                        |
| 3914-30-5368-903    | Donations Rodeo Buckles                    |                                      | 2,100                      | 0                      | 2,100                      |
| 3911-118-5462-6002  | Cash Discounts Taken                       | 138                                  |                            | 0                      |                            |
| 3914-354-5467-901   | Miscellaneous Income                       |                                      |                            | 0                      |                            |
| 3914-354-5468-901   | Fundraising                                | 40,837                               |                            | 0                      |                            |
| 3912-30-5469-903    | Forfeited Deposits                         |                                      |                            | 0                      |                            |
| 3918-231-5474-706   | Rental of Facilities                       | 5,052                                | 0                          | 0                      | 0                          |
| 3914-30-5478-903    | Sale of Rodeo Stock                        |                                      |                            | 0                      |                            |
| 3912-30-5484-903    | Dorm - Criminal Background Checks          | 660                                  | 2,000                      | 0                      | 2,000                      |
| 3912-30-5487-903    | Dorm Damage Reimbursements                 | 2,960                                |                            | 0                      |                            |
| 3911-30-5497-903    | Cafeteria Commission                       | 912                                  | 2,500                      | 0                      | 2,500                      |
|                     | <b>Total Other Local Income</b>            | <b>50,686</b>                        | <b>6,600</b>               | <b>0</b>               | <b>6,600</b>               |
| 3913-30-5492-903    | Book Store Commissions                     | 158,758                              | 220,000                    | 0                      | 220,000                    |
|                     | <b>Total Book Store Commissions</b>        | <b>158,758</b>                       | <b>220,000</b>             | <b>0</b>               | <b>220,000</b>             |
|                     | <b><u>Other Auxilliary Enterprises</u></b> |                                      |                            |                        |                            |
| 3915-30-5517-903    | Farm Operations                            | 4,565                                | 4,565                      | 0                      | 4,565                      |
| 3911-30-5490-903    | Meal Ticket                                | 299,340                              | 285,000                    | (23,512)               | 261,488                    |
| 3912-30-5494-905    | Mullins Hall                               | 66,330                               | 67,200                     | (14,700)               | 52,500                     |
| 3912-30-5495-904    | Frankie Hall                               | 88,898                               | 90,000                     | 0                      | 90,000                     |
| 3912-30-5496-906    | Brooking Hall                              |                                      | 0                          | 0                      | 0                          |
|                     | <b>Total Other Aux Enterprises</b>         | <b>459,133</b>                       | <b>446,765</b>             | <b>(38,212)</b>        | <b>408,553</b>             |
|                     | <b><u>Transfers</u></b>                    |                                      |                            |                        |                            |
| 3918-118-5542-6002  | Transfer - Prior Years                     |                                      | 204,346                    | 40,197                 | 244,543                    |
| 3918-20-5543-953    | Transfer Gen WCJC Endowment                |                                      | 15,000                     | 0                      | 15,000                     |
| 3918-20-5547-953    | Transfer - Ammon                           |                                      | 4,000                      | 0                      | 4,000                      |
| 3918-20-5567-954    | Transfer - Agency Funds                    |                                      |                            | 0                      |                            |
| 3918-20-5561-954    | Transfer from Reserve Rep and Rep          |                                      |                            | 0                      |                            |
| 3918-20-5567-953    | Trf from Weynandt Endowment Inc            |                                      | 16,668                     | 0                      | 16,668                     |
|                     | <b>Total Transfers</b>                     | <b>0</b>                             | <b>240,014</b>             | <b>40,197</b>          | <b>280,211</b>             |
| 3910-118-5571-6002  | Interest Income                            | 7,416                                | 2,500                      | 0                      | 2,500                      |
|                     | <b>Total Interest Income</b>               | <b>7,416</b>                         | <b>2,500</b>               | <b>0</b>               | <b>2,500</b>               |
| 3914-352-5703-901   | Grant Local Revenue                        |                                      |                            | 0                      |                            |
|                     | <b>Total Local Grant Revenue</b>           | <b>0</b>                             | <b>0</b>                   | <b>0</b>               | <b>0</b>                   |
|                     | <b>Total</b>                               | <b>\$675,993</b>                     | <b>\$915,879</b>           | <b>\$1,985</b>         | <b>\$917,864</b>           |



**Wharton County Junior College**  
**FY21 Approved Expenditure Budget for Fund 3900**

| Fund 3900 Approved Budget for FY21 |       |                               |                                  |                                    |                       |                                   |                        |                     |                        |                               |                                            |         |  |
|------------------------------------|-------|-------------------------------|----------------------------------|------------------------------------|-----------------------|-----------------------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------------------------------|---------|--|
| Fund                               | Org   | Organization                  | Board<br>Approved<br>FY20 Budget | Expenditures<br>as of<br>6/30/2020 | Routine<br>Operations | Current<br>Full-time<br>Personnel | Part-time<br>Personnel | Capital             |                        | New<br>Full-time<br>Personnel | Board approval<br>date of new<br>positions | Total   |  |
|                                    |       |                               |                                  |                                    |                       |                                   |                        | Building<br>Repairs | Additional<br>Requests |                               |                                            |         |  |
| 3910                               | 1308  | Auxiliary Staff Benefits      | \$70,000                         |                                    | \$70,000              |                                   |                        |                     |                        |                               |                                            | 70,000  |  |
| 3911                               | 30    | Auxiliary/Cafeteria Services  | 301,535                          | 209,087                            | 301,535               |                                   |                        |                     | 2,862                  |                               |                                            | 304,397 |  |
| 3911                               | 53    | Other/Cafeteria Services      | 9,500                            | 6,967                              | 9,500                 |                                   |                        |                     |                        |                               |                                            | 9,500   |  |
| 3912                               | 30    | Auxiliary/Dormitories         | 45,048                           | 24,557                             | 45,048                |                                   |                        |                     | (1,296)                |                               |                                            | 43,752  |  |
| 3912                               | 53    | Other/Dormitories             | 17,800                           | 14,480                             | 17,800                |                                   |                        |                     | 3,100                  |                               |                                            | 20,900  |  |
| 3912                               | 14103 | Student Activities            | 50,854                           | 47,213                             |                       | 50,854                            |                        |                     |                        |                               |                                            | 50,854  |  |
| 3914                               | 351   | Athletic Administration       | 101,581                          | 78,838                             | 27,884                | 81,195                            |                        |                     | (486)                  |                               |                                            | 108,593 |  |
| 3914                               | 352   | Women's Volleyball            | 67,049                           | 35,012                             | 47,098                | 17,751                            | 2,200                  |                     | (987)                  |                               |                                            | 66,062  |  |
| 3914                               | 353   | Rodeo                         | 109,143                          | 69,238                             | 68,766                | 40,377                            |                        |                     | (1,700)                |                               |                                            | 107,443 |  |
| 3914                               | 354   | Baseball                      | 113,169                          | 92,601                             | 70,704                | 32,259                            | 5,400                  |                     | (2,200)                |                               |                                            | 106,163 |  |
| 3915                               | 51    | College Farm                  | 4,700                            |                                    | 4,700                 |                                   |                        |                     |                        |                               |                                            | 4,700   |  |
| 3918                               | 1307  | Other General Instit Expenses | 25,500                           | 358                                | 25,500                |                                   |                        |                     |                        |                               |                                            | 25,500  |  |
| Total for Fund 3900                |       |                               | 915,879                          | 578,351                            | 688,535               | 222,436                           | 7,600                  | 0                   | (707)                  | 0                             | 0                                          | 917,884 |  |

**WHARTON COUNTY JUNIOR COLLEGE**  
**FACULTY AND STAFF SALARIES AND EMOLUMENTS**  
**FISCAL YEAR 2021**

| <b>TITLE</b>                                     | <b>SALARY</b> | <b>EMOLUMENTS</b> |
|--------------------------------------------------|---------------|-------------------|
| Academic Advising Specialist                     | \$35,825      |                   |
| Academic Advising Specialist                     | 35,500        |                   |
| Academic Advising Specialist                     | 34,525        |                   |
| Academic Advisor                                 | 62,069        |                   |
| Academic Advisor - Sugar Land                    | 60,736        |                   |
| Accountant                                       | 81,402        |                   |
| Accounting Clerk                                 | 28,075        |                   |
| Accounting Clerk II                              | 27,425        |                   |
| Accounting Clerk II                              | 31,650        |                   |
| Accounting Clerk III                             | 35,725        |                   |
| Accounts Receivable Clerk                        | 32,250        |                   |
| Acquisition Technician                           | 27,525        |                   |
| Admin Assistant to Dean of Voc Inst              | 33,100        |                   |
| Admin Assistant to Vice Pres of Instruction      | 40,800        |                   |
| Admin Assistant to VP of Administrative Svcs     | 37,550        |                   |
| Admin Asst to VP of Tech and IR                  | 39,500        |                   |
| Administrative Assistant to Dean Student Success | 36,350        |                   |
| Allied Health Secretary                          | 27,852        |                   |
| Allied Health Secretary                          | 30,450        |                   |
| Allied Health Secretary                          | 28,176        |                   |
| Apprentice Electrician                           | 32,225        |                   |
| Assistant Admissions & Registration Officer      | 33,300        |                   |
| Assistant Admissions & Registration Officer      | 33,300        |                   |
| Assistant Admissions & Registration Officer      | 33,300        |                   |
| Assistant Admissions & Registration Officer      | 33,300        |                   |
| Assistant Admissions Officer                     | 32,200        |                   |
| Assistant Admissions Officer                     | 29,925        |                   |
| Assistant Admissions Officer                     | 28,625        |                   |
| Assistant Baseball Coach - Temporary             | 18,000        |                   |
| Assistant Cashier                                | 28,675        |                   |
| Assistant Director of Admissions                 | 55,000        |                   |
| Assistant Director of Facilities Management      | 64,736        |                   |
| Assistant Director of Financial Aid              | 75,402        |                   |
| Assistant Rodeo Coach                            | 21,171        |                   |
| Assistant to the Controller                      | 38,325        |                   |

|                                                                |        |  |
|----------------------------------------------------------------|--------|--|
| Athletics Documentation Specialist                             | 35,425 |  |
| Baseball Coach                                                 | 49,000 |  |
| Bay City Campus Specialist                                     | 45,250 |  |
| Campus Clerk - Bay City Campus                                 | 27,150 |  |
| Carpenter                                                      | 41,600 |  |
| Carpenter/Plumber/Apprentice                                   | 32,550 |  |
| Cashier                                                        | 29,875 |  |
| Cataloging/Technical Services Technician                       | 35,125 |  |
| CE Corporate Coordinator                                       | 61,402 |  |
| CE Program Secretary                                           | 27,425 |  |
| Circulation Technician/Instructional Assistant                 | 31,600 |  |
| Continuing Education Kid's College Specialist                  | 35,825 |  |
| Continuing Education Specialist-Sugar Land                     | 35,500 |  |
| Continuing Education Specialist-Wharton                        | 35,176 |  |
| Controller                                                     | 75,402 |  |
| Coordinator of Disability Services                             | 64,069 |  |
| Coordinator of Instructional Retention, Dual Credit, and Unive | 70,069 |  |
| Coordinator of Marketing & Communications                      | 64,069 |  |
| Coordinator of Sugar Land Open Lab                             | 27,575 |  |
| Coordinator of Testing Services                                | 62,736 |  |
| Counselor (FBTC)                                               | 76,067 |  |
| Counselor (Wharton)                                            | 65,401 |  |
| Custodial Supervisor                                           | 27,900 |  |
| Custodian                                                      | 24,575 |  |
| Custodian                                                      | 22,950 |  |
| Custodian                                                      | 23,275 |  |
| Custodian                                                      | 26,850 |  |
| Custodian                                                      | 23,275 |  |
| Custodian                                                      | 22,625 |  |
| Custodian                                                      | 22,625 |  |
| Custodian                                                      | 22,950 |  |
| Custodian                                                      | 25,550 |  |
| Custodian                                                      | 24,575 |  |
| Custodian                                                      | 22,625 |  |
| Custodian                                                      | 22,625 |  |
| Custodian                                                      | 24,900 |  |
| Custodian                                                      | 28,475 |  |
| Dean of Financial & Business Svcs                              | 96,069 |  |
| Dean of Student Success                                        | 93,402 |  |
| Director of Academic Advising/Counseling                       | 82,068 |  |
| Director of Admissions & Registration                          | 78,068 |  |
| Director of Athletics                                          | 79,600 |  |

|                                                 |         |         |
|-------------------------------------------------|---------|---------|
| Director of Continuing Education                | 70,068  |         |
| Director of Curriculum Development              | 35,000  |         |
| Director of Cyber Security                      | 84,068  |         |
| Director of Database & Application Svcs         | 102,735 |         |
| Director of Distance Education                  | 80,068  |         |
| Director of Facilities Management               | 98,735  |         |
| Director of Financial Aid                       | 80,068  |         |
| Director of Grant Writing and Compliance        | 80,068  |         |
| Director of Human Resources                     | 94,735  | \$1,800 |
| Director of Information Systems                 | 87,402  |         |
| Director of Institutional Research              | 82,735  |         |
| Director of Library Services                    | 83,401  |         |
| Director of Marketing & Communication           | 95,402  |         |
| Director of Payroll and Benefits                | 76,068  |         |
| Director of Purchasing                          | 82,735  |         |
| Director of Richmond Campus                     | 71,402  |         |
| Director of Security and Public Safety          | 78,735  |         |
| Director of Student Life                        | 71,402  |         |
| Director of Sugar Land Campus                   | 72,735  |         |
| Distance Education Secretary                    | 29,100  |         |
| Distance Education Specialist                   | 33,375  |         |
| Distance Learning Technology Support Specialist | 42,975  |         |
| Division Secretary                              | 30,025  |         |
| Division Secretary - Fine Arts                  | 29,700  |         |
| Division Secretary - Life Science               | 32,625  |         |
| Division Secretary - Social & Behavioral        | 28,075  |         |
| Division Secretary - Vocational Science         | 33,926  |         |
| Division Secretary-Business & Technology        | 28,400  |         |
| Electrician                                     | 40,950  |         |
| Evening Library Clerk/Project Assistant         | 27,575  |         |
| Executive Secretary to the President            | 43,300  |         |
| Finanacial Aid Coordinator/Counselor            | 66,069  |         |
| Financial Aid Coordinator/Counselor             | 72,069  |         |
| Financial Aid Data Exchange Specialist          | 33,100  |         |
| Financial Aid Secretary/Receptionist            | 26,825  |         |
| Financial Aid Specialist                        | 32,450  |         |
| Fitness Center Manager                          | 32,725  |         |
| Front Desk Receptionist - Richmond              | 26,825  |         |
| General Maintenance - FBTC                      | 43,875  |         |
| GPS Campus Student Success Project Coordin      | 58,736  |         |
| Grounds Supervisor                              | 28,625  |         |
| Groundskeeper                                   | 30,750  |         |

|                                               |        |  |
|-----------------------------------------------|--------|--|
| Groundskeeper                                 | 22,950 |  |
| Groundskeeper                                 | 23,600 |  |
| Groundskeeper                                 | 22,625 |  |
| Help Desk Technician                          | 29,775 |  |
| Help Desk/Training Coordinator                | 36,475 |  |
| Human Resources Coordinator                   | 59,402 |  |
| Human Resources Specialist                    | 34,850 |  |
| Human Resources Technician                    | 28,350 |  |
| HVAC Technician                               | 38,675 |  |
| Info. Tech. Reliability/Maintenance Spc       | 35,825 |  |
| Information Technology Technician             | 34,300 |  |
| Information Technology Technician             | 35,925 |  |
| Instructional Specialist/Open Lab Coor        | 37,275 |  |
| Instructional Technologist                    | 61,402 |  |
| Instructor of Accounting                      | 64,230 |  |
| Instructor of Agriculture                     | 66,000 |  |
| Instructor of Art                             | 54,550 |  |
| Instructor of Associate Degree Nursing        | 56,050 |  |
| Instructor of Associate Degree Nursing        | 63,550 |  |
| Instructor of Associate Degree Nursing        | 65,391 |  |
| Instructor of Associate Degree Nursing        | 89,401 |  |
| Instructor of Associate Degree Nursing        | 84,734 |  |
| Instructor of Associate Degree Nursing        | 60,050 |  |
| Instructor of Associate Degree Nursing        | 67,723 |  |
| Instructor of Associate Degree Nursing        | 64,050 |  |
| Instructor of Associate Degree Nursing        | 71,807 |  |
| Instructor of Associate Degree Nursing        | 62,550 |  |
| Instructor of Associate Degree Nursing - Temp | 55,550 |  |
| Instructor of Automotive Technology           | 65,390 |  |
| Instructor of Automotive Technology - Temp    | 58,974 |  |
| Instructor of Biology                         | 57,050 |  |
| Instructor of Biology                         | 58,050 |  |
| Instructor of Biology                         | 83,440 |  |
| Instructor of Biology                         | 56,050 |  |
| Instructor of Biology                         | 66,557 |  |
| Instructor of Biology                         | 63,050 |  |
| Instructor of Biology                         | 50,050 |  |
| Instructor of Biology                         | 63,050 |  |
| Instructor of Biology                         | 51,550 |  |
| Instructor of Biology                         | 55,050 |  |
| Instructor of Biology                         | 55,050 |  |
| Instructor of Biology                         | 50,550 |  |

|                                                     |        |  |
|-----------------------------------------------------|--------|--|
| Instructor of Biology                               | 54,550 |  |
| Instructor of Biology                               | 58,050 |  |
| Instructor of Biology                               | 54,050 |  |
| Instructor of Business & Office Admin               | 58,550 |  |
| Instructor of Chemistry                             | 58,050 |  |
| Instructor of Chemistry                             | 58,050 |  |
| Instructor of Chemistry                             | 51,050 |  |
| Instructor of Chemistry                             | 56,550 |  |
| Instructor of Chemistry                             | 51,550 |  |
| Instructor of Chemistry                             | 55,550 |  |
| Instructor of Chemistry                             | 57,050 |  |
| Instructor of Computer Science                      | 71,050 |  |
| Instructor of Computer Science                      | 50,550 |  |
| Instructor of Computer Science                      | 58,050 |  |
| Instructor of Computer Science                      | 60,550 |  |
| Instructor of Computer Science                      | 60,052 |  |
| Instructor of Computer Science                      | 50,550 |  |
| Instructor of Computer Science                      | 70,640 |  |
| Instructor of Computer Science                      | 57,050 |  |
| Instructor of Computer Science (Digital Media)      | 50,050 |  |
| Instructor of Cosmetology                           | 80,067 |  |
| Instructor of Cosmetology                           | 68,890 |  |
| Instructor of Cosmetology                           | 68,734 |  |
| Instructor of Cosmetology - Temporary               | 63,401 |  |
| Instructor of Criminal Justice                      | 67,550 |  |
| Instructor of Dental Hygiene                        | 88,760 |  |
| Instructor of Dental Hygiene                        | 56,050 |  |
| Instructor of Dental Hygiene                        | 61,050 |  |
| Instructor of Dental Hygiene                        | 58,550 |  |
| Instructor of Dental Hygiene                        | 58,550 |  |
| Instructor of Dental Hygiene                        | 76,550 |  |
| Instructor of Developmental English                 | 57,050 |  |
| Instructor of Developmental English                 | 46,550 |  |
| Instructor of Developmental Math - Temp             | 48,550 |  |
| Instructor of Developmental Mathematics             | 47,550 |  |
| Instructor of Developmental Mathematics             | 48,050 |  |
| Instructor of Developmental Mathematics - Temporary | 47,050 |  |
| Instructor of Developmental Mathematics - Temporary | 46,050 |  |
| Instructor of Developmental Reading                 | 74,140 |  |
| Instructor of Drama                                 | 53,550 |  |
| Instructor of Drama                                 | 54,550 |  |
| Instructor of Early Childhood Development           | 68,890 |  |

|                                             |        |  |
|---------------------------------------------|--------|--|
| Instructor of Economics                     | 55,550 |  |
| Instructor of Economics                     | 51,550 |  |
| Instructor of Electrical Technology         | 73,401 |  |
| Instructor of Electronics                   | 77,400 |  |
| Instructor of Electronics                   | 49,050 |  |
| Instructor of Emergency Medical Services    | 70,734 |  |
| Instructor of Emergency Medical Services    | 73,402 |  |
| Instructor of Emergency Medical Services    | 68,067 |  |
| Instructor of Emergency Medical Services    | 51,050 |  |
| Instructor of Engineering Design            | 53,050 |  |
| Instructor of Engineering Design            | 63,640 |  |
| Instructor of English                       | 63,550 |  |
| Instructor of English                       | 59,050 |  |
| Instructor of English                       | 48,550 |  |
| Instructor of English                       | 66,550 |  |
| Instructor of English                       | 58,050 |  |
| Instructor of English                       | 56,550 |  |
| Instructor of English                       | 54,550 |  |
| Instructor of English                       | 51,050 |  |
| Instructor of English                       | 55,050 |  |
| Instructor of English                       | 70,640 |  |
| Instructor of English                       | 49,050 |  |
| Instructor of English                       | 61,550 |  |
| Instructor of English                       | 59,050 |  |
| Instructor of English                       | 53,550 |  |
| Instructor of English                       | 51,550 |  |
| Instructor of English                       | 47,050 |  |
| Instructor of English                       | 50,550 |  |
| Instructor of English (On-Line)             | 55,050 |  |
| Instructor of Geology                       | 64,050 |  |
| Instructor of Geology                       | 47,550 |  |
| Instructor of Government                    | 67,550 |  |
| Instructor of Government                    | 57,050 |  |
| Instructor of Government                    | 52,550 |  |
| Instructor of Government                    | 58,550 |  |
| Instructor of Government                    | 52,050 |  |
| Instructor of Government                    | 51,550 |  |
| Instructor of Government                    | 47,050 |  |
| Instructor of Health Information Technology | 66,557 |  |
| Instructor of Health Information Technology | 53,050 |  |
| Instructor of History                       | 65,050 |  |
| Instructor of History                       | 73,400 |  |

|                                           |        |  |
|-------------------------------------------|--------|--|
| Instructor of History                     | 54,050 |  |
| Instructor of History                     | 57,050 |  |
| Instructor of History                     | 63,050 |  |
| Instructor of History                     | 66,050 |  |
| Instructor of History                     | 57,050 |  |
| Instructor of History                     | 57,050 |  |
| Instructor of History                     | 54,050 |  |
| Instructor of History                     | 49,050 |  |
| Instructor of History                     | 50,550 |  |
| Instructor of Human Services              | 69,474 |  |
| Instructor of HVAC                        | 75,401 |  |
| Instructor of Kinesiology                 | 50,550 |  |
| Instructor of Law Enforcement             | 70,067 |  |
| Instructor of Law Enforcement             | 71,402 |  |
| Instructor of Licensed Vocational Nursing | 62,067 |  |
| Instructor of Licensed Vocational Nursing | 77,401 |  |
| Instructor of Licensed Vocational Nursing | 76,067 |  |
| Instructor of Licensed Vocational Nursing | 77,401 |  |
| Instructor of Manufacturing Tech          | 58,973 |  |
| Instructor of Mathematics                 | 56,050 |  |
| Instructor of Mathematics                 | 50,550 |  |
| Instructor of Mathematics                 | 63,050 |  |
| Instructor of Mathematics                 | 64,807 |  |
| Instructor of Mathematics                 | 64,050 |  |
| Instructor of Mathematics                 | 72,080 |  |
| Instructor of Mathematics                 | 51,550 |  |
| Instructor of Mathematics                 | 51,050 |  |
| Instructor of Mathematics                 | 53,050 |  |
| Instructor of Mathematics                 | 50,550 |  |
| Instructor of Mathematics                 | 51,550 |  |
| Instructor of Mathematics                 | 57,550 |  |
| Instructor of Mathematics                 | 56,050 |  |
| Instructor of Mathematics                 | 48,050 |  |
| Instructor of Mathematics                 | 48,550 |  |
| Instructor of Mathematics - Temporary     | 46,550 |  |
| Instructor of Mathematics - Temporary     | 56,550 |  |
| Instructor of Mathematics - Temporary     | 50,550 |  |
| Instructor of Mathematics - Temporary     | 57,050 |  |
| Instructor of Music                       | 60,050 |  |
| Instructor of Music                       | 56,550 |  |
| Instructor of Music/Band Director         | 60,050 |  |
| Instructor of Music/Director of Choirs    | 57,550 |  |



|                                           |        |  |
|-------------------------------------------|--------|--|
| Instructor of Paralegal Studies           | 52,550 |  |
| Instructor of Paralegal Studies           | 65,980 |  |
| Instructor of Physical Therapy            | 82,067 |  |
| Instructor of Physical Therapy            | 54,890 |  |
| Instructor of Physics                     | 60,050 |  |
| Instructor of Physics                     | 54,550 |  |
| Instructor of Physics                     | 55,550 |  |
| Instructor of Power Technology            | 64,807 |  |
| Instructor of Process Technology          | 51,550 |  |
| Instructor of Psychology                  | 54,550 |  |
| Instructor of Psychology                  | 54,550 |  |
| Instructor of Psychology                  | 53,050 |  |
| Instructor of Psychology                  | 59,050 |  |
| Instructor of Psychology                  | 55,550 |  |
| Instructor of Psychology                  | 55,550 |  |
| Instructor of Psychology                  | 49,550 |  |
| Instructor of Psychology                  | 46,550 |  |
| Instructor of Psychology (On-Line)        | 53,550 |  |
| Instructor of Radiologic Technology       | 70,734 |  |
| Instructor of Radiologic Technology       | 78,067 |  |
| Instructor of Sociology                   | 68,550 |  |
| Instructor of Sociology                   | 52,550 |  |
| Instructor of Spanish                     | 55,050 |  |
| Instructor of Speech                      | 55,550 |  |
| Instructor of Speech                      | 53,550 |  |
| Instructor of Speech                      | 49,050 |  |
| Instructor of Speech                      | 49,550 |  |
| Instructor of Speech                      | 63,550 |  |
| Instructor of Speech                      | 72,736 |  |
| Instructor of Structural Welding          | 71,401 |  |
| Instructor of Welding                     | 46,550 |  |
| Instructor/Director of Process Technology | 73,401 |  |
| IT Help Desk Assistant                    | 26,775 |  |
| IT Technician                             | 39,500 |  |
| IT Technician                             | 33,650 |  |
| Mail Carrier/Maintenance Worker           | 37,100 |  |
| Maintenance Apprentice - FBTC             | 35,475 |  |
| Maintenance Assistant                     | 29,625 |  |
| Manager of Student Recruiting             | 75,402 |  |
| Manager of Technical Services             | 82,736 |  |
| Marketing and Communications Coordinator  | 66,069 |  |
| Marketing and Communications Specialist   | 30,325 |  |

|                                                   |         |       |
|---------------------------------------------------|---------|-------|
| Painter                                           | 33,825  |       |
| Payroll and Benefits Specialist                   | 36,475  |       |
| Payroll and Benefits Specialist                   | 34,850  |       |
| PBX Operator                                      | 25,625  |       |
| President                                         | 265,445 |       |
| Public Safety Officer                             | 28,350  |       |
| Public Safety Officer - Corporal                  | 32,375  |       |
| Public Services Librarian                         | 61,401  |       |
| Quality Control Specialist                        | 38,100  |       |
| Receptionist - Sugar Land                         | 30,725  |       |
| Residence Hall Supervisor - Frankie Hall          | 25,569  |       |
| Residence Hall Supervisor (Mullins)               | 25,285  |       |
| Secretary - Allied Health                         | 31,750  |       |
| Secretary to Facilities Management                | 26,875  |       |
| Security and Public Safety Secretary              | 31,650  |       |
| Security Officer                                  | 30,300  |       |
| Security Officer - Wharton                        | 28,350  |       |
| Senior Marketing & Communication Specialist       | 46,525  |       |
| Senior Research Analyst                           | 62,736  |       |
| Service Center Clerk                              | 29,200  |       |
| Shipping and Receiving Clerk                      | 26,975  |       |
| Simulation Lab Coordinator                        | 50,550  |       |
| Simulation Lab Technician                         | 58,740  |       |
| State Reporting Specialist                        | 37,125  |       |
| Student Recruiter                                 | 57,402  |       |
| Student Services Specialist - Admissions          | 36,475  |       |
| Student Services Specialist - Registrar           | 35,825  |       |
| System Administrator                              | 71,402  |       |
| Systems Analyst                                   | 70,069  |       |
| Systems Analyst                                   | 66,736  |       |
| Systems Analyst                                   | 70,736  |       |
| Temporary HR/PR & Benefits Technician             | 28,026  |       |
| Temporary Student Recruiter/Academic Advisor      | 64,069  |       |
| Testing Technician - Richmond                     | 28,625  |       |
| Testing Technician - Wharton                      | 29,275  |       |
| Transcript Analyst                                | 28,025  |       |
| Transcript Analyst                                | 28,350  |       |
| Transportation Operator/Gen Maintenance           | 29,625  |       |
| Vice President of Administrative Services         | 124,104 | 4,200 |
| Vice President of Instruction                     | 128,106 | 4,200 |
| Vice President of Planning & Institutional Effect | 112,765 | 4,200 |
| Vice President of Technology & IR                 | 122,103 | 4,200 |

|                                           |              |          |
|-------------------------------------------|--------------|----------|
| Vocational & Academic Advising Specialist | 17,750       |          |
| Volleyball Coach                          | 61,000       |          |
| Webmaster                                 | 82,735       |          |
|                                           |              |          |
|                                           | \$19,936,504 | \$18,600 |