Wise County, Texas

Order Adopting the Budget for Fiscal Year 2020

On this 9th day of September, 2019 came to be considered the Budget of estimated revenues and expenditures for the period beginning October 1, 2019 and ending September 30, 2020, and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the Auditor, and fully filed for inspection, and the said corrections thereof having been made by the Commissioners Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted . It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

PASSED AND APPROVED this 9th day of September 2019.

J.D Clark
County Judge

Danny White
Commissioner # 1

Kevin Burns
Commissioner # 2

Sherry Lemon
County Clerk

Harry Lamance
Commissioner # 3

Gayford Kennedy
Commissioner # 4

EXHIBIT A

Wise County, Texas

Budget Certificate

State Of Texas
County Of Wise

Fiscal Year October 1, 2019 through September 30, 2020

We, J.D Clark, County Judge, Sherry Lemon, County Clerk, and Ann McCuiston, County Auditor of Wise County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Wise County, Texas as passed and approved by the Commissioners Court of said County on the 9th day of September, 2019, as the same appears on file in the office of the County Clerk of Wise County.

J.D Clark
County Judge

Sherry Lemon
County Clerk

Ann McCuiston
County Auditor

Subscribed and sworn to before me, the undersigned authority, the 9th day of September 2019.

County Clerk, Wise County

COMMISSIONERS COURT
COUNTY OF WISE, TX

EXHIBIT B

WISE COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2020

On this the 9th day of September 2019, came to be considered the Tax Rate for FY 2020, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the County Tax Assessor/Collector, and all required public notices fully filed and the said Tax Rate, having been duly considered by The Court, on motion made, Seconded carried, it is ordered by the Court that the said Tax Rate be and it is hereby, Approved and adopted as follows:

General Fund	.307500
Right/Way-FMLR	.005000
Road/Bridge-FMLR	.037500
Total Tax Rate	.350000 per One Hundred Dollar Valuation

PASSED AND APPROVED this 9th day of September 2019.

J.D Clark
County Judge

Sherry Lemon
County Clerk

Danny White
Commissioner #1

Harry Lamance
Commissioner #3

Kevin Burns
Commissioner #2

Gaylord Kennedy
Commissioner #4

EXHIBIT C

WEATHERFORD COLLEGE WISE COUNTY BUDGET
Fiscal Year 2019-20

Revenue:

	2019-20 Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
State Appropriations	$236,860	$410,337	-$173,477	-42.28%
Tuition and Fees	1,467,588	1,317,649	149,939	11.38%
Local Taxes	3,500,000	3,259,183	240,817	7.39%
Local Funds - Other	64,771	51,500	13,271	25.77%
Auxiliary	58,119	66,104	-7,985	-12.08%
Debt Service	0	0	0	-
Construction Fund	0	0	0	-
Transfers-Non-Mandatory	365,490	312,387	53,103	17.00%
TOTAL	**$5,692,828**	**$5,417,160**	**$275,668**	**5.09%**

Expenses:

	2019-20 Budget	2018-19 Amended Budget	Increase / Decrease	% of Inc./Dec.
Student Personnel	161,838	162,378	-540	-0.33%
WCWC	69,651	69,480	171	0.25%
Campus Security	108,819	104,287	4,532	4.35%
General Institution	3,052,784	2,928,681	124,103	4.24%
Resident Instr.-Academic	870,569	823,697	46,872	5.69%
Resident Instr.-Vocational	893,082	799,775	93,307	11.67%
Library	31,714	32,515	-801	-2.46%
Community Education	2,066	1,327	739	55.69%
Plant Operations & Maint.	493,275	485,390	7,885	1.62%
Student Aid	5,000	5,000	0	0.00%
Auxiliary	4,030	4,630	-600	-12.96%
Transfers	0	0	0	-
TOTAL	**$5,692,828**	**$5,417,160**	**$275,668**	**5.09%**

Weatherford College Wise County Budget
Fiscal Year 2019 - 2020

Account	Department	Description	FY2019-20 Budget	FY2018-19 Amended
10-2-0100-40101	WCWC In District	WCWC Tuit. In Dist-Fa	($25,318.00)	($23,885.00)
10-2-0100-40102	WCWC In District	WCWC Tuit. In Dist-Sp	($17,660.00)	($16,660.00)
10-2-0100-40103	WCWC In District	WCWC Tuit. In Dist-S1	($7,547.00)	($7,338.00)
10-2-0100-40104	WCWC In District	WCWC Tuit. In Dist-S2	($6,530.00)	($6,349.00)
Total WCWC In District			**($57,055.00)**	**($54,232.00)**
10-2-0102-40106	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q1	($85,000.00)	($65,000.00)
10-2-0102-40107	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q2	($30,000.00)	($30,000.00)
10-2-0102-40108	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q3	($50,000.00)	($20,000.00)
10-2-0102-40109	WCWC-Tuition-WECM	WCWC Tuit. WECM-Q4	($15,000.00)	($5,000.00)
Total WCWC-Tuition-WECM			**($180,000.00)**	**($120,000.00)**
10-2-0104-40106	WCWC-Tuition-CE	WCWC Tuit. CE-Q1	($700.00)	($500.00)
10-2-0104-40107	WCWC-Tuition-CE	WCWC Tuit. CE-Q2	($600.00)	($500.00)
10-2-0104-40108	WCWC-Tuition-CE	WCWC Tuit. CE-Q3	($300.00)	($200.00)
10-2-0104-40109	WCWC-Tuition-CE	WCWC Tuit. CE-Q4	($400.00)	($200.00)
Total WCWC-Tuition-CE			**($2,000.00)**	**($1,400.00)**
10-2-0106-40110	WCWC-Tuition Exemption-Semeste	Exempt- Hazelwood	$25,000.00	$20,897.00
10-2-0106-40113	WCWC-Tuition Exemption-Semeste	Exempt- Dual Credit Exemption	$97,500.00	$94,888.00
10-2-0106-40124	WCWC-Tuition Exemption-Semeste	Exemption-Faculty Staff	$1,500.00	$91.00
Total WCWC-Tuition Exemption-Semeste			**$124,000.00**	**$115,876.00**
10-2-0108-40109	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - Semester	$80,000.00	$80,000.00
10-2-0108-40110	WCWC - Tuition Transfer - TPEG	Less Tran to TPEG - WECM	$7,500.00	$7,500.00
Total WCWC - Tuition Transfer - TPEG			**$87,500.00**	**$87,500.00**
10-2-0117-40101	WCWC Differential Tuition	WCWC Differential Tuition - Fa	($28,260.00)	($22,800.00)
10-2-0117-40102	WCWC Differential Tuition	WCWC Differential Tuition - Sp	($31,860.00)	($17,440.00)
10-2-0117-40103	WCWC Differential Tuition	WCWC Differential Tuition - S1	($10,800.00)	($2,400.00)
10-2-0117-40104	WCWC Differential Tuition	WCWC Differential Tuition - S2	$0.00	($5,000.00)
Total WCWC Differential Tuition			**($70,920.00)**	**($47,640.00)**
10-2-0121-40101	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Fa	($539,845.00)	($509,288.00)
10-2-0121-40102	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-Sp	($425,416.00)	($401,336.00)
10-2-0121-40103	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S1	($63,471.00)	($61,712.00)
10-2-0121-40104	WCWC-Out of District-Wise Co.	WCWC Tuit. Out of Dist Wise-S2	($28,879.00)	($28,078.00)
Total WCWC-Out of District-Wise Co.			**($1,057,611.00)**	**($1,000,414.00)**
10-2-0122-40101	WCWC Out of District	WCWC Tuit. Out of Dist-Fa	($78,355.00)	($73,920.00)
10-2-0122-40102	WCWC Out of District	WCWC Tuit. Out of Dist-Sp	($75,837.00)	($71,544.00)
10-2-0122-40103	WCWC Out of District	WCWC Tuit. Out of Dist-S1	($13,407.00)	($13,035.00)
10-2-0122-40104	WCWC Out of District	WCWC Tuit. Out of Dist-S2	($13,670.00)	($13,291.00)
Total WCWC Out of District			**($181,269.00)**	**($171,790.00)**
10-2-0123-40101	WCWC Non Resident	WCWC Tuit. Non-Resident-Fa	($5,154.00)	($4,862.00)
10-2-0123-40102	WCWC Non Resident	WCWC Tuit. Non-Resident-Sp	($7,334.00)	($6,919.00)
10-2-0123-40103	WCWC Non Resident	WCWC Tuit. Non-Resident-S1	($1,119.00)	($1,088.00)
Total WCWC Non Resident			**($13,607.00)**	**($12,869.00)**
10-2-0128-40101	WCWC-Laboratory Fees	Laboratory Fees - Fall	($18,048.00)	($18,048.00)
10-2-0128-40102	WCWC-Laboratory Fees	Laboratory Fees - Spring	($15,192.00)	($15,192.00)
10-2-0128-40103	WCWC-Laboratory Fees	Laboratory Fees - Summer 1	($4,032.00)	($2,952.00)
10-2-0128-40104	WCWC-Laboratory Fees	Laboratory Fees - Summer 2	($1,704.00)	($2,688.00)
Total WCWC-Laboratory Fees			**($38,976.00)**	**($38,880.00)**
10-2-0141-40146	WCWC-Other Fees	ADN Testing Fee	($72,500.00)	($69,950.00)
10-2-0141-40147	WCWC-Other Fees	ADN Insurance	($1,150.00)	($1,170.00)
10-2-0141-40152	WCWC-Other Fees	ADN Other Fees	($9,000.00)	($9,780.00)
Total WCWC-Other Fees			**($82,650.00)**	**($80,900.00)**
10-2-0150-40106	WCWC - Contract Instruction	WECM Contract Instruction - Q1	$0.00	($100.00)
10-2-0150-40107	WCWC - Contract Instruction	WECM Contract Instruction - Q2	$0.00	($100.00)
10-2-0150-40108	WCWC - Contract Instruction	WECM Contract Instruction - Q3	$0.00	($100.00)
10-2-0150-40109	WCWC - Contract Instruction	WECM Contract Instruction - Q4	$0.00	($100.00)
Total WCWC - Contract Instruction			**$0.00**	**($400.00)**
10-2-0190-40190	Bad Debt-Revenues	Bad Debt-Revenues	$5,000.00	$7,500.00
Total Bad Debt-Revenues			**$5,000.00**	**$7,500.00**
10-2-0200-40200	WCWC Appropriations	Academic Appropriations	($213,174.00)	($395,566.00)
10-2-0200-40210	WCWC Appropriations	Vocational Tech Appropriations	($23,686.00)	($14,771.00)

Account	Department	Description	FY2019-20 Budget	FY2018-19 Amended
Total WCWC Appropriations			**($236,860.00)**	**($410,337.00)**
10-2-0300-40305	Local Taxes	Ad Valorem Tax Income-Wise Co.	($3,500,000.00)	($3,259,183.00)
Total Local Taxes			**($3,500,000.00)**	**($3,259,183.00)**
10-2-0600-40430	WCWC-Sales of Ed. Depts.	Cosmetology	($20,000.00)	($20,000.00)
Total WCWC-Sales of Ed. Depts.			**($20,000.00)**	**($20,000.00)**
10-2-0800-40521	WCWC-Other Income	TSI Assessment Test	($15,000.00)	($17,500.00)
10-2-0800-40530	WCWC-Other Income	WCWC GED Test	($2,750.00)	($2,750.00)
10-2-0800-40560	WCWC-Other Income	Contributions	($16,146.00)	$0.00
Total WCWC-Other Income			**($33,896.00)**	**($20,250.00)**
10-2-0820-40500	WCWC - Other Income	Real Estate Rental	($250.00)	($500.00)
10-2-0820-40513	WCWC - Other Income	Replacement Student ID	($50.00)	($100.00)
10-2-0820-40523	WCWC - Other Income	Proctor Testing Fees	($1,500.00)	($1,500.00)
10-2-0820-40524	WCWC - Other Income	TEAS Test	($7,500.00)	($7,500.00)
10-2-0820-40528	WCWC - Other Income	Compass Test	($500.00)	$0.00
10-2-0820-40540	WCWC - Other Income	Copies	($1,000.00)	($1,500.00)
10-2-0820-40545	WCWC - Other Income	Library Fines	($75.00)	($150.00)
Total WCWC - Other Income			**($10,875.00)**	**($11,250.00)**
10-2-0900-43000	WCWC Transfers	Transfer from Reserves	($365,490.00)	($312,387.00)
Total WCWC Transfers			**($365,490.00)**	**($312,387.00)**
Total for Fund 10			**($5,634,709.00)**	**($5,351,056.00)**
15-2-1220-40722	WCWC - FOOD SERVICE	Vending Machines	($1,400.00)	$0.00
Total WCWC - FOOD SERVICE			**($1,400.00)**	**$0.00**
15-2-1710-40703	WCWC - Bookstore	Commissions	($18,893.00)	($27,500.00)
Total WCWC - Bookstore			**($18,893.00)**	**($27,500.00)**
15-2-1760-40190	WCWC - Parking Permits	Bad Debt-Revenues	$500.00	$500.00
15-2-1760-40741	WCWC - Parking Permits	Parking Permit - Fall	($17,185.00)	($17,009.00)
15-2-1760-40742	WCWC - Parking Permits	Parking Permit - Spring	($15,242.00)	($16,215.00)
15-2-1760-40743	WCWC - Parking Permits	Parking Permit - Summer 1	($3,779.00)	($3,760.00)
15-2-1760-40744	WCWC - Parking Permits	Parking Permit - Summer 2	($2,120.00)	($2,120.00)
Total WCWC - Parking Permits			**($37,826.00)**	**($38,604.00)**
Total for Fund 15			**($58,119.00)**	**($66,104.00)**
Total Revenues			**($5,692,828.00)**	**($5,417,160.00)**
10-2-1100-54100	WCWC-Government of the Institu	Travel - Faculty & Staff	$1,200.00	$0.00
Total WCWC-Government of the Institu			**$1,200.00**	**$0.00**
10-2-1200-51400	WCWC	Classified Salaries	$41,057.00	$39,478.00
10-2-1200-51650	WCWC	Stipends&Multi-Appts-Full-time	$0.00	$500.00
10-2-1200-52100	WCWC	Fica matching	$595.00	$572.00
10-2-1200-52200	WCWC	Retirement matching	$1,540.00	$1,342.00
10-2-1200-52300	WCWC	Group insurance	$3,781.00	$3,498.00
10-2-1200-53100	WCWC	Supplies - Office	$1,500.00	$3,987.20
10-2-1200-53104	WCWC	Supplies - Other Operating Exp	$0.00	$300.00
10-2-1200-53115	WCWC	Advertising	$11,000.00	$11,000.00
10-2-1200-53116	WCWC	Promotional & Awards	$3,000.00	$3,000.00
10-2-1200-53117	WCWC	Community Relations	$1,200.00	$1,200.00
10-2-1200-53135	WCWC	Inst. copier usage	$600.00	$600.00
10-2-1200-53146	WCWC	Software Licensing & Maint.	$0.00	$12.80
10-2-1200-53150	WCWC	Dues & Subscrip & Licenses	$1,090.00	$1,090.00
10-2-1200-53170	WCWC	Printing & Preprinted Forms	$0.00	$300.00
10-2-1200-54100	WCWC	Travel - Faculty & Staff	$1,500.00	$1,500.00
10-2-1200-54143	WCWC	Luncheons & Receptions	$1,100.00	$1,100.00
10-2-1200-54150	WCWC	Leases-Equip and-or Vehicles	$488.00	$0.00
Total WCWC			**$68,451.00**	**$69,480.00**
10-2-1210-51650	WCWC - Testing	Stipends&Multi-Appts-Full-time	$0.00	$500.00
10-2-1210-51750	WCWC - Testing	Part-time Wages	$22,000.00	$22,000.00
10-2-1210-52100	WCWC - Testing	Fica matching	$1,683.00	$1,683.00
10-2-1210-53100	WCWC - Testing	Supplies - Office	$150.00	$150.00
10-2-1210-53135	WCWC - Testing	Inst. copier usage	$400.00	$150.00
10-2-1210-53145	WCWC - Testing	Assessment & Testing Fees	$4,000.00	$5,000.00
10-2-1210-54150	WCWC - Testing	Leases-Equip and-or Vehicles	$244.00	$265.00
Total WCWC - Testing			**$28,477.00**	**$29,748.00**
10-2-1215-51650	WCWC - ADA/Special Populations	Stipends&Multi-Appts-Full-time	$0.00	$250.00

Account	Department	Description	FY2019-20 Budget	FY2018-19 Amended
10-2-1215-51750	WCWC - ADA/Special Populations	Part-time Wages	$8,000.00	$11,000.00
10-2-1215-52100	WCWC - ADA/Special Populations	Fica matching	$612.00	$842.00
10-2-1215-53100	WCWC - ADA/Special Populations	Supplies - Office	$0.00	$50.00
10-2-1215-53135	WCWC - ADA/Special Populations	Inst. copier usage	$75.00	$75.00
10-2-1215-53890	WCWC - ADA/Special Populations	Vehicle Mileage Allocation	$100.00	$100.00
10-2-1215-54100	WCWC - ADA/Special Populations	Travel - Faculty & Staff	$0.00	$100.00
Total WCWC - ADA/Special Populations			**$8,787.00**	**$12,417.00**
10-2-1500-51300	WCWC - STUDENT PERSONNEL SERV.	Admin-Professional Salaries	$68,027.00	$65,411.00
10-2-1500-51400	WCWC - STUDENT PERSONNEL SERV.	Classified Salaries	$34,240.00	$32,923.00
10-2-1500-51650	WCWC - STUDENT PERSONNEL SERV.	Stipends&Multi-Appts-Full-time	$0.00	$1,000.00
10-2-1500-52100	WCWC - STUDENT PERSONNEL SERV.	Fica matching	$1,483.00	$1,426.00
10-2-1500-52200	WCWC - STUDENT PERSONNEL SERV.	Retirement matching	$3,835.00	$3,343.00
10-2-1500-52300	WCWC - STUDENT PERSONNEL SERV.	Group insurance	$9,057.00	$8,381.00
10-2-1500-53100	WCWC - STUDENT PERSONNEL SERV.	Supplies - Office	$1,000.00	$1,000.00
10-2-1500-53105	WCWC - STUDENT PERSONNEL SERV.	Communications/Dept Long Dista	$50.00	$50.00
10-2-1500-53115	WCWC - STUDENT PERSONNEL SERV.	Advertising	$250.00	$250.00
10-2-1500-53116	WCWC - STUDENT PERSONNEL SERV.	Promotional & Awards	$750.00	$750.00
10-2-1500-53117	WCWC - STUDENT PERSONNEL SERV.	Community Relations	$750.00	$750.00
10-2-1500-53135	WCWC - STUDENT PERSONNEL SERV.	Inst. copier usage	$1,750.00	$1,750.00
10-2-1500-53150	WCWC - STUDENT PERSONNEL SERV.	Dues & Subscrip & Licenses	$200.00	$200.00
10-2-1500-53170	WCWC - STUDENT PERSONNEL SERV.	Printing & Preprinted Forms	$550.00	$550.00
10-2-1500-54100	WCWC - STUDENT PERSONNEL SERV.	Travel - Faculty & Staff	$1,700.00	$1,700.00
10-2-1500-54143	WCWC - STUDENT PERSONNEL SERV.	Luncheons & Receptions	$200.00	$200.00
10-2-1500-54150	WCWC - STUDENT PERSONNEL SERV.	Leases-Equip and-or Vehicles	$732.00	$529.00
Total WCWC - STUDENT PERSONNEL SERV.			**$124,574.00**	**$120,213.00**
10-2-2010-53160	WCWC - General Institutional	Bank Charges	$6,000.00	$5,000.00
10-2-2010-53189	WCWC - General Institutional	Rent	$2,788,913.00	$2,717,338.00
10-2-2010-53435	WCWC - General Institutional	Insurance	$67,500.00	$56,972.00
Total WCWC - General Institutional			**$2,862,413.00**	**$2,779,310.00**
10-2-2030-51300	WCWC - Technology Services	Admin-Professional Salaries	$28,500.00	$28,500.00
10-2-2030-51650	WCWC - Technology Services	Stipends&Multi-Appts-Full-time	$0.00	$750.00
10-2-2030-51660	WCWC - Technology Services	Cell Phone Stipends	$420.00	$420.00
10-2-2030-51750	WCWC - Technology Services	Part-time Wages	$18,680.00	$18,680.00
10-2-2030-52100	WCWC - Technology Services	Fica matching	$1,842.00	$1,842.00
10-2-2030-52200	WCWC - Technology Services	Retirement matching	$1,069.00	$969.00
10-2-2030-52300	WCWC - Technology Services	Group insurance	$3,582.00	$1,837.00
10-2-2030-53100	WCWC - Technology Services	Supplies - Office	$350.00	$269.50
10-2-2030-53104	WCWC - Technology Services	Supplies - Other Operating Exp	$1,800.00	$1,906.00
10-2-2030-53107	WCWC - Technology Services	Communications - Other	$100.00	$0.00
10-2-2030-53135	WCWC - Technology Services	Inst. copier usage	$100.00	$100.00
10-2-2030-53146	WCWC - Technology Services	Software Licensing	$15,385.00	$7,115.38
10-2-2030-53175	WCWC - Technology Services	Equipment Service Agreement	$37,200.00	$32,764.52
10-2-2030-53425	WCWC - Technology Services	Equipment Repairs	$3,500.00	$1,000.00
10-2-2030-53890	WCWC - Technology Services	Vehicle Mileage Allocation	$0.00	$156.60
10-2-2030-54100	WCWC - Technology Services	Travel - Faculty & Staff	$3,750.00	$4,073.00
10-2-2030-54150	WCWC - Technology Services	Leases-Equip and-or Vehicles	$593.00	$611.00
10-2-2030-55000	WCWC - Technology Services	Equipment $5000 & Above Capita	$25,123.00	$0.00
Total WCWC - Technology Services			**$141,994.00**	**$100,994.00**
10-2-2060-53107	Telecommunications	Communications - Other	$44,125.00	$44,125.00
Total Telecommunications			**$44,125.00**	**$44,125.00**
10-2-2062-53100	WCWC - Mail Center	Supplies - Office	$124.00	$124.00
10-2-2062-53177	WCWC - Mail Center	Mail Service&Shipping&Postage	$3,600.00	$3,600.00
10-2-2062-54150	WCWC - Mail Center	Leases-Equip and-or Vehicles	$528.00	$528.00
Total WCWC - Mail Center			**$4,252.00**	**$4,252.00**
10-2-2075-51400	WCWC - Campus Security	Classified Salaries	$46,129.00	$44,355.00
10-2-2075-51650	WCWC - Campus Security	Stipends&Multi-Appts-Full-time	$0.00	$1,250.00
10-2-2075-51750	WCWC - Campus Security	Part-time Wages	$27,000.00	$27,000.00
10-2-2075-52100	WCWC - Campus Security	Fica matching	$2,734.00	$2,709.00
10-2-2075-52200	WCWC - Campus Security	Retirement matching	$1,730.00	$1,508.00
10-2-2075-52300	WCWC - Campus Security	Group insurance	$15,132.00	$15,115.00
10-2-2075-53100	WCWC - Campus Security	Supplies - Office	$1,850.00	$1,850.00

Account	Department	Description	FY2019-20 Budget	FY2018-19 Amended
10-2-2075-53104	WCWC - Campus Security	Supplies - Other Operating Exp	$2,770.00	$1,770.00
10-2-2075-53106	WCWC - Campus Security	Communications-Cell Ph & Pager	$1,200.00	$1,200.00
10-2-2075-53116	WCWC - Campus Security	Promotional & Awards	$100.00	$100.00
10-2-2075-53135	WCWC - Campus Security	Inst. copier usage	$150.00	$150.00
10-2-2075-53150	WCWC - Campus Security	Dues & Subscrip & Licenses	$1,680.00	$1,680.00
10-2-2075-53170	WCWC - Campus Security	Printing & Preprinted Forms	$3,200.00	$3,200.00
10-2-2075-53890	WCWC - Campus Security	Vehicle Mileage Allocation	$1,200.00	$1,200.00
10-2-2075-54150	WCWC - Campus Security	Leases-Equip and-or Vehicles	$244.00	$0.00
10-2-2075-54600	WCWC - Campus Security	Staff Development	$200.00	$200.00
10-2-2075-54950	WCWC - Campus Security	Equipment $500-$4999 Non-Capit	$3,500.00	$0.00
Total WCWC - Campus Security			**$108,819.00**	**$103,287.00**
10-2-2077-53104	WCWC - Coyote Card	Supplies - Other Operating Exp	$0.00	$1,000.00
Total WCWC - Coyote Card			**$0.00**	**$1,000.00**
10-2-4111-51150	WCWC-Chemistry	Adjunct Salaries - Faculty	$3,334.00	$2,858.00
10-2-4111-52100	WCWC-Chemistry	Fica matching	$236.00	$219.00
10-2-4111-53103	WCWC-Chemistry	Supplies - Instructional	$1,000.00	$1,000.00
10-2-4111-53117	WCWC-Chemistry	Community Relations	$400.00	$400.00
10-2-4111-53135	WCWC-Chemistry	Inst. copier usage	$25.00	$25.00
Total WCWC-Chemistry			**$4,995.00**	**$4,502.00**
10-2-4113-51150	WCWC - Physics	Adjunct Salaries - Faculty	$6,668.00	$5,715.00
10-2-4113-52100	WCWC - Physics	Fica matching	$472.00	$437.00
10-2-4113-53103	WCWC - Physics	Supplies - Instructional	$1,000.00	$1,000.00
10-2-4113-53117	WCWC - Physics	Community Relations	$400.00	$400.00
10-2-4113-53135	WCWC - Physics	Inst. copier usage	$25.00	$25.00
10-2-4113-53139	WCWC - Physics	Contract Instruction	$7,134.00	$6,675.00
Total WCWC - Physics			**$15,699.00**	**$14,252.00**
10-2-4145-51150	WCWC Instr Dev Reading/Writing	Adjunct Salaries - Faculty	$11,114.00	$9,525.00
10-2-4145-52100	WCWC Instr Dev Reading/Writing	Fica matching	$787.00	$729.00
10-2-4145-53100	WCWC Instr Dev Reading/Writing	Supplies - Office	$50.00	$50.00
10-2-4145-53135	WCWC Instr Dev Reading/Writing	Inst. copier usage	$100.00	$100.00
Total WCWC Instr Dev Reading/Writing			**$12,051.00**	**$10,404.00**
10-2-4146-51100	WCWC Instr Dev Math	Faculty Salaries	$22,453.00	$21,590.00
10-2-4146-51150	WCWC Instr Dev Math	Adjunct Salaries - Faculty	$13,336.00	$17,145.00
10-2-4146-51650	WCWC Instr Dev Math	Stipends&Multi-Appts-Full-time	$0.00	$200.00
10-2-4146-52100	WCWC Instr Dev Math	Fica matching	$1,270.00	$1,625.00
10-2-4146-52200	WCWC Instr Dev Math	Retirement matching	$842.00	$734.00
10-2-4146-52300	WCWC Instr Dev Math	Group insurance	$2,862.00	$2,645.00
10-2-4146-53100	WCWC Instr Dev Math	Supplies - Office	$65.00	$65.00
10-2-4146-53135	WCWC Instr Dev Math	Inst. copier usage	$75.00	$75.00
10-2-4146-54150	WCWC Instr Dev Math	Leases-Equip and-or Vehicles	$349.00	$0.00
Total WCWC Instr Dev Math			**$41,252.00**	**$44,079.00**
10-2-4147-51650	WCWC Tutoring Dev Reading/Writ	Stipends&Multi-Appts-Full-time	$0.00	$250.00
10-2-4147-51750	WCWC Tutoring Dev Reading/Writ	Part-time Wages	$17,000.00	$17,000.00
10-2-4147-52100	WCWC Tutoring Dev Reading/Writ	Fica matching	$1,301.00	$1,301.00
10-2-4147-53100	WCWC Tutoring Dev Reading/Writ	Supplies - Office	$50.00	$50.00
10-2-4147-53103	WCWC Tutoring Dev Reading/Writ	Supplies - Instructional	$50.00	$50.00
10-2-4147-53135	WCWC Tutoring Dev Reading/Writ	Inst. copier usage	$150.00	$150.00
10-2-4147-54150	WCWC Tutoring Dev Reading/Writ	Leases-Equip and-or Vehicles	$244.00	$0.00
Total WCWC Tutoring Dev Reading/Writ			**$18,795.00**	**$18,801.00**
10-2-4148-51750	WCWC Tutoring Dev Math	Part-time Wages	$7,000.00	$7,000.00
10-2-4148-52100	WCWC Tutoring Dev Math	Fica matching	$434.00	$434.00
10-2-4148-52200	WCWC Tutoring Dev Math	Retirement matching	$102.00	$102.00
10-2-4148-53100	WCWC Tutoring Dev Math	Supplies - Office	$50.00	$50.00
10-2-4148-53135	WCWC Tutoring Dev Math	Inst. copier usage	$20.00	$20.00
Total WCWC Tutoring Dev Math			**$7,606.00**	**$7,606.00**
10-2-4185-51105	WCWC - SUBSTANCE ABUSE/HUM SER	Summer Salaries - Faculty	$0.00	$3,810.00
10-2-4185-51110	WCWC - SUBSTANCE ABUSE/HUM SER	Overload Salaries - Faculty	$0.00	$5,715.00
10-2-4185-51150	WCWC - SUBSTANCE ABUSE/HUM SER	Adjunct Salaries - Faculty	$0.00	$15,240.00
10-2-4185-52100	WCWC - SUBSTANCE ABUSE/HUM SER	Fica matching	$0.00	$1,895.00
10-2-4185-53115	WCWC - SUBSTANCE ABUSE/HUM SER	Advertising	$0.00	$250.00
10-2-4185-53116	WCWC - SUBSTANCE ABUSE/HUM SER	Promotional & Awards	$0.00	$500.00

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10-2-4185-53135	WCWC - SUBSTANCE ABUSE/HUM SER	Inst. copier usage	$0.00	$200.00
10-2-4185-53155	WCWC - SUBSTANCE ABUSE/HUM SER	Liability Insurance	$0.00	$300.00
10-2-4185-53170	WCWC - SUBSTANCE ABUSE/HUM SER	Printing & Preprinted Forms	$0.00	$100.00
10-2-4185-53177	WCWC - SUBSTANCE ABUSE/HUM SER	Mail Service&Shipping&Postage	$0.00	$15.00
10-2-4185-54101	WCWC - SUBSTANCE ABUSE/HUM SER	Travel - Instructional	$0.00	$400.00
Total WCWC - SUBSTANCE ABUSE/HUM SER			**$0.00**	**$28,425.00**
10-2-4200-51300	WCWC - Instructional Adm.-Acad	Admin-Professional Salaries	$81,271.00	$78,145.00
10-2-4200-51400	WCWC - Instructional Adm.-Acad	Classified Salaries	$32,041.00	$30,808.00
10-2-4200-51650	WCWC - Instructional Adm.-Acad	Stipends&Multi-Appts-Full-time	$0.00	$1,000.00
10-2-4200-51660	WCWC - Instructional Adm.-Acad	Cell Phone Stipends	$420.00	$420.00
10-2-4200-52100	WCWC - Instructional Adm.-Acad	Fica matching	$1,643.00	$1,580.00
10-2-4200-52200	WCWC - Instructional Adm.-Acad	Retirement matching	$4,355.00	$3,704.00
10-2-4200-52300	WCWC - Instructional Adm.-Acad	Group insurance	$7,874.00	$10,265.00
10-2-4200-53100	WCWC - Instructional Adm.-Acad	Supplies - Office	$300.00	$300.00
10-2-4200-53104	WCWC - Instructional Adm.-Acad	Supplies - Other Operating Exp	$200.00	$200.00
10-2-4200-53135	WCWC - Instructional Adm.-Acad	Inst. copier usage	$400.00	$400.00
10-2-4200-53170	WCWC - Instructional Adm.-Acad	Printing & Preprinted Forms	$200.00	$150.00
10-2-4200-54100	WCWC - Instructional Adm.-Acad	Travel - Faculty & Staff	$1,500.00	$1,500.00
10-2-4200-54143	WCWC - Instructional Adm.-Acad	Luncheons & Receptions	$350.00	$300.00
10-2-4200-54150	WCWC - Instructional Adm.-Acad	Leases-Equip and-or Vehicles	$0.00	$769.00
Total WCWC - Instructional Adm.-Acad			**$130,554.00**	**$129,541.00**
10-2-4210-51100	WCWC - Biology	Faculty Salaries	$46,313.00	$44,531.00
10-2-4210-51105	WCWC - Biology	Summer Salaries - Faculty	$7,776.00	$7,200.00
10-2-4210-51110	WCWC - Biology	Overload Salaries - Faculty	$6,668.00	$5,715.00
10-2-4210-51150	WCWC - Biology	Adjunct Salaries - Faculty	$30,861.00	$28,575.00
10-2-4210-51650	WCWC - Biology	Stipends&Multi-Appts-Full-time	$0.00	$500.00
10-2-4210-52100	WCWC - Biology	Fica matching	$3,881.00	$3,820.00
10-2-4210-52200	WCWC - Biology	Retirement matching	$1,737.00	$1,514.00
10-2-4210-52300	WCWC - Biology	Group insurance	$3,833.00	$3,549.00
10-2-4210-53100	WCWC - Biology	Supplies - Office	$200.00	$200.00
10-2-4210-53103	WCWC - Biology	Supplies - Instructional	$4,077.00	$4,970.00
10-2-4210-53104	WCWC - Biology	Supplies - Other Operating Exp	$786.00	$0.00
10-2-4210-53117	WCWC - Biology	Community Relations	$400.00	$400.00
10-2-4210-53135	WCWC - Biology	Inst. copier usage	$1,000.00	$1,000.00
10-2-4210-53139	WCWC - Biology	Contract Instruction	$25,651.00	$19,553.00
10-2-4210-54100	WCWC - Biology	Travel - Faculty & Staff	$500.00	$393.00
10-2-4210-54150	WCWC - Biology	Leases-Equip and-or Vehicles	$349.00	$0.00
Total WCWC - Biology			**$134,032.00**	**$121,920.00**
10-2-4212-53100	WCWC - Geology	Supplies - Office	$0.00	$65.00
10-2-4212-53103	WCWC - Geology	Supplies - Instructional	$0.00	$500.00
10-2-4212-53117	WCWC - Geology	Community Relations	$400.00	$400.00
10-2-4212-53135	WCWC - Geology	Inst. copier usage	$0.00	$25.00
Total WCWC - Geology			**$400.00**	**$990.00**
10-2-4220-51150	WCWC - Kinesiology	Adjunct Salaries - Faculty	$8,891.00	$7,620.00
10-2-4220-52100	WCWC - Kinesiology	Fica matching	$630.00	$583.00
10-2-4220-53100	WCWC - Kinesiology	Supplies - Office	$65.00	$65.00
10-2-4220-53103	WCWC - Kinesiology	Supplies - Instructional	$100.00	$100.00
10-2-4220-53135	WCWC - Kinesiology	Inst. copier usage	$25.00	$25.00
Total WCWC - Kinesiology			**$9,711.00**	**$8,393.00**
10-2-4230-51150	WCWC - Communications & Fine A	Adjunct Salaries - Faculty	$6,669.00	$3,810.00
10-2-4230-52100	WCWC - Communications & Fine A	Fica matching	$472.00	$291.00
10-2-4230-53100	WCWC - Communications & Fine A	Supplies - Office	$65.00	$65.00
10-2-4230-53135	WCWC - Communications & Fine A	Inst. copier usage	$100.00	$100.00
Total WCWC - Communications & Fine A			**$7,306.00**	**$4,266.00**
10-2-4231-51150	WCWC - Art	Adjunct Salaries - Faculty	$11,114.00	$9,525.00
10-2-4231-52100	WCWC - Art	Fica matching	$787.00	$729.00
10-2-4231-53100	WCWC - Art	Supplies - Office	$65.00	$65.00
10-2-4231-53135	WCWC - Art	Inst. copier usage	$25.00	$25.00
10-2-4231-54101	WCWC - Art	Travel - Instructional	$1,040.00	$0.00
Total WCWC - Art			**$13,031.00**	**$10,344.00**
10-2-4235-51150	WCWC - Music	Adjunct Salaries - Faculty	$20,006.00	$11,430.00

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10-2-4235-52100	WCWC - Music	Fica matching	$893.00	$709.00
10-2-4235-52200	WCWC - Music	Retirement matching	$209.00	$166.00
10-2-4235-53100	WCWC - Music	Supplies - Office	$65.00	$65.00
10-2-4235-53103	WCWC - Music	Supplies - Instructional	$1,800.00	$0.00
10-2-4235-53135	WCWC - Music	Inst. copier usage	$50.00	$50.00
10-2-4235-53140	WCWC - Music	Contract Services	$0.00	$250.00
10-2-4235-54101	WCWC - Music	Travel - Instructional	$890.00	$0.00
10-2-4235-54950	WCWC - Music	Equipment $500-$4999 Non-Capit	$9,900.00	$0.00
Total WCWC - Music			**$33,813.00**	**$12,670.00**
10-2-4254-51650	WCWC - Instructional Support	Stipends&Multi-Appts-Full-time	$0.00	$1,000.00
10-2-4254-51750	WCWC - Instructional Support	Part-time Wages	$19,000.00	$17,000.00
10-2-4254-52100	WCWC - Instructional Support	Fica matching	$1,178.00	$1,054.00
10-2-4254-52200	WCWC - Instructional Support	Retirement matching	$276.00	$247.00
Total WCWC - Instructional Support			**$20,454.00**	**$19,301.00**
10-2-4260-51100	WCWC - Mathematics	Faculty Salaries	$33,680.00	$32,384.00
10-2-4260-51105	WCWC - Mathematics	Summer Salaries - Faculty	$5,184.00	$4,800.00
10-2-4260-51110	WCWC - Mathematics	Overload Salaries - Faculty	$8,891.00	$7,620.00
10-2-4260-51150	WCWC - Mathematics	Adjunct Salaries - Faculty	$8,891.00	$7,620.00
10-2-4260-51650	WCWC - Mathematics	Stipends&Multi-Appts-Full-time	$0.00	$300.00
10-2-4260-52100	WCWC - Mathematics	Fica matching	$2,115.00	$2,003.00
10-2-4260-52200	WCWC - Mathematics	Retirement matching	$1,263.00	$1,101.00
10-2-4260-52300	WCWC - Mathematics	Group insurance	$4,294.00	$3,967.00
10-2-4260-53100	WCWC - Mathematics	Supplies - Office	$65.00	$65.00
10-2-4260-53117	WCWC - Mathematics	Community Relations	$400.00	$400.00
10-2-4260-53135	WCWC - Mathematics	Inst. copier usage	$400.00	$400.00
10-2-4260-53139	WCWC - Mathematics	Contract Instruction	$0.00	$3,810.00
10-2-4260-53175	WCWC - Mathematics	Equipment Service Agreement	$0.00	$259.00
10-2-4260-54100	WCWC - Mathematics	Travel - Faculty & Staff	$500.00	$500.00
10-2-4260-54101	WCWC - Mathematics	Travel - Instructional	$410.00	$500.00
10-2-4260-54950	WCWC - Mathematics	Equipment $500-$4999 Non-Capit	$0.00	$2,181.00
Total WCWC - Mathematics			**$66,093.00**	**$67,910.00**
10-2-4277-51110	WCWC - Education	Overload Salaries - Faculty	$4,446.00	$3,810.00
10-2-4277-51150	WCWC - Education	Adjunct Salaries - Faculty	$15,559.00	$17,145.00
10-2-4277-52100	WCWC - Education	Fica matching	$1,208.00	$1,354.00
10-2-4277-52200	WCWC - Education	Retirement matching	$209.00	$249.00
10-2-4277-53100	WCWC - Education	Supplies - Office	$65.00	$65.00
10-2-4277-53135	WCWC - Education	Inst. copier usage	$400.00	$300.00
10-2-4277-53139	WCWC - Education	Contract Instruction	$4,116.00	$0.00
Total WCWC - Education			**$26,003.00**	**$22,923.00**
10-2-4280-51150	WCWC - Behavioral Sciences	Adjunct Salaries - Faculty	$28,896.00	$28,575.00
10-2-4280-52100	WCWC - Behavioral Sciences	Fica matching	$2,047.00	$2,186.00
10-2-4280-53100	WCWC - Behavioral Sciences	Supplies - Office	$65.00	$65.00
10-2-4280-53135	WCWC - Behavioral Sciences	Inst. copier usage	$500.00	$500.00
10-2-4280-54101	WCWC - Behavioral Sciences	Travel - Instructional	$1,710.00	$1,350.00
Total WCWC - Behavioral Sciences			**$33,218.00**	**$32,676.00**
10-2-4290-51100	WCWC - Social Sciences	Faculty Salaries	$122,516.00	$117,803.00
10-2-4290-51105	WCWC - Social Sciences	Summer Salaries - Faculty	$10,368.00	$9,600.00
10-2-4290-51110	WCWC - Social Sciences	Overload Salaries - Faculty	$8,891.00	$7,620.00
10-2-4290-51150	WCWC - Social Sciences	Adjunct Salaries - Faculty	$31,118.00	$15,240.00
10-2-4290-51650	WCWC - Social Sciences	Stipends&Multi-Appts-Full-time	$0.00	$1,000.00
10-2-4290-52100	WCWC - Social Sciences	Fica matching	$5,345.00	$4,191.00
10-2-4290-52200	WCWC - Social Sciences	Retirement matching	$4,594.00	$4,005.00
10-2-4290-52300	WCWC - Social Sciences	Group insurance	$7,966.00	$7,385.00
10-2-4290-53100	WCWC - Social Sciences	Supplies - Office	$100.00	$100.00
10-2-4290-53135	WCWC - Social Sciences	Inst. copier usage	$1,000.00	$1,000.00
10-2-4290-53139	WCWC - Social Sciences	Contract Instruction	$12,348.00	$11,430.00
10-2-4290-54100	WCWC - Social Sciences	Travel - Faculty & Staff	$600.00	$300.00
10-2-4290-54101	WCWC - Social Sciences	Travel - Instructional	$6,160.00	$3,250.00
10-2-4290-54150	WCWC - Social Sciences	Leases-Equip and-or Vehicles	$349.00	$353.00
Total WCWC - Social Sciences			**$211,355.00**	**$183,277.00**
10-2-4294-51100	WCWC - Humanities	Faculty Salaries	$53,045.00	$51,005.00

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10-2-4294-51105	WCWC - Humanities	Summer Salaries - Faculty	$5,184.00	$4,800.00
10-2-4294-51110	WCWC - Humanities	Overload Salaries - Faculty	$8,891.00	$0.00
10-2-4294-51150	WCWC - Humanities	Adjunct Salaries - Faculty	$0.00	$11,430.00
10-2-4294-51650	WCWC - Humanities	Stipends&Multi-Appts-Full-time	$0.00	$500.00
10-2-4294-52100	WCWC - Humanities	Fica matching	$1,766.00	$1,981.00
10-2-4294-52200	WCWC - Humanities	Retirement matching	$1,989.00	$1,734.00
10-2-4294-52300	WCWC - Humanities	Group insurance	$7,125.00	$6,582.00
10-2-4294-53100	WCWC - Humanities	Supplies - Office	$65.00	$65.00
10-2-4294-53135	WCWC - Humanities	Inst. copier usage	$1,000.00	$1,000.00
10-2-4294-53139	WCWC - Humanities	Contract Instruction	$4,116.00	$0.00
10-2-4294-54100	WCWC - Humanities	Travel - Faculty & Staff	$500.00	$1,168.00
10-2-4294-54101	WCWC - Humanities	Travel - Instructional	$520.00	$1,152.00
Total WCWC - Humanities			**$84,201.00**	**$81,417.00**
10-2-5110-53139	WCWC - Agriculture	Contract Instruction	$0.00	$3,434.00
Total WCWC - Agriculture			**$0.00**	**$3,434.00**
10-2-5132-53139	WCWC - Welding Technology	Contract Instruction	$3,000.00	$2,500.00
Total WCWC - Welding Technology			**$3,000.00**	**$2,500.00**
10-2-5134-51100	WCWC - Cosmetology	Faculty Salaries	$71,727.00	$68,968.00
10-2-5134-51150	WCWC - Cosmetology	Adjunct Salaries - Faculty	$21,600.00	$15,000.00
10-2-5134-51650	WCWC - Cosmetology	Stipends&Multi-Appts-Full-time	$0.00	$625.00
10-2-5134-52100	WCWC - Cosmetology	Fica matching	$2,570.00	$1,912.00
10-2-5134-52200	WCWC - Cosmetology	Retirement matching	$2,690.00	$1,792.00
10-2-5134-52300	WCWC - Cosmetology	Group insurance	$5,254.00	$4,821.00
10-2-5134-53100	WCWC - Cosmetology	Supplies - Office	$250.00	$200.00
10-2-5134-53103	WCWC - Cosmetology	Supplies - Instructional	$38,000.00	$32,984.00
10-2-5134-53115	WCWC - Cosmetology	Advertising	$200.00	$100.00
10-2-5134-53116	WCWC - Cosmetology	Promotional & Awards	$400.00	$0.00
10-2-5134-53135	WCWC - Cosmetology	Inst. copier usage	$1,200.00	$1,222.00
10-2-5134-53150	WCWC - Cosmetology	Dues & Subscrip & Licenses	$250.00	$354.00
10-2-5134-53890	WCWC - Cosmetology	Vehicle Mileage Allocation	$1,200.00	$1,500.00
10-2-5134-54100	WCWC - Cosmetology	Travel - Faculty & Staff	$1,300.00	$1,076.00
10-2-5134-54143	WCWC - Cosmetology	Luncheons & Receptions	$200.00	$37.00
10-2-5134-54150	WCWC - Cosmetology	Leases-Equip and-or Vehicles	$0.00	$265.00
10-2-5134-54950	WCWC - Cosmetology	Equipment $500-$4999 Non-Capit	$0.00	$877.00
Total WCWC - Cosmetology			**$146,841.00**	**$131,733.00**
10-2-5148-51100	WCWC - ADN Nursing	Faculty Salaries	$274,653.00	$254,055.00
10-2-5148-51105	WCWC - ADN Nursing	Summer Salaries - Faculty	$12,960.00	$0.00
10-2-5148-51110	WCWC - ADN Nursing	Overload Salaries - Faculty	$32,400.00	$40,000.00
10-2-5148-51150	WCWC - ADN Nursing	Adjunct Salaries - Faculty	$14,040.00	$22,000.00
10-2-5148-51400	WCWC - ADN Nursing	Classified Salaries	$10,322.00	$9,925.00
10-2-5148-51650	WCWC - ADN Nursing	Stipends&Multi-Appts-Full-time	$0.00	$2,666.00
10-2-5148-52100	WCWC - ADN Nursing	Fica matching	$8,340.00	$8,571.00
10-2-5148-52200	WCWC - ADN Nursing	Retirement matching	$10,750.00	$8,975.00
10-2-5148-52300	WCWC - ADN Nursing	Group insurance	$17,384.00	$15,865.00
10-2-5148-53100	WCWC - ADN Nursing	Supplies - Office	$350.00	$350.00
10-2-5148-53103	WCWC - ADN Nursing	Supplies - Instructional	$6,500.00	$8,000.00
10-2-5148-53105	WCWC - ADN Nursing	Communications/Dept Long Dista	$0.00	$50.00
10-2-5148-53115	WCWC - ADN Nursing	Advertising	$200.00	$200.00
10-2-5148-53135	WCWC - ADN Nursing	Inst. copier usage	$3,500.00	$3,500.00
10-2-5148-53140	WCWC - ADN Nursing	Independent Contractor	$150.00	$150.00
10-2-5148-53145	WCWC - ADN Nursing	Assessment & Testing Fees	$67,160.00	$67,450.00
10-2-5148-53150	WCWC - ADN Nursing	Dues & Subscrip & Licenses	$590.00	$7,845.00
10-2-5148-53155	WCWC - ADN Nursing	Liability Insurance	$1,053.00	$1,170.00
10-2-5148-53170	WCWC - ADN Nursing	Printing & Preprinted Forms	$400.00	$300.00
10-2-5148-53177	WCWC - ADN Nursing	Mail Service&Shipping&Postage	$0.00	$10.00
10-2-5148-54100	WCWC - ADN Nursing	Travel - Faculty & Staff	$3,000.00	$3,905.00
10-2-5148-54101	WCWC - ADN Nursing	Travel - Instructional	$4,000.00	$4,000.00
10-2-5148-54143	WCWC - ADN Nursing	Luncheons & Receptions	$300.00	$300.00
10-2-5148-54150	WCWC - ADN Nursing	Leases-Equip and-or Vehicles	$1,290.00	$353.00
Total WCWC - ADN Nursing			**$469,342.00**	**$459,640.00**
10-2-5222-51150	WCWC - Business	Adjunct Salaries - Faculty	$2,223.00	$1,905.00

Account	Department	Description	FY2019-20 Budget	FY2018-19 Amended
10-2-5222-52100	WCWC - Business	Fica matching	$157.00	$146.00
10-2-5222-53100	WCWC - Business	Supplies - Office	$0.00	$65.00
10-2-5222-53135	WCWC - Business	Inst. copier usage	$0.00	$25.00
Total WCWC - Business			**$2,380.00**	**$2,141.00**
10-2-5224-51100	WCWC - Computer Science	Faculty Salaries	$27,394.00	$13,170.00
10-2-5224-51650	WCWC - Computer Science	Stipends&Multi-Appts-Full-time	$0.00	$100.00
10-2-5224-52100	WCWC - Computer Science	Fica matching	$397.00	$191.00
10-2-5224-52200	WCWC - Computer Science	Retirement matching	$1,027.00	$448.00
10-2-5224-52300	WCWC - Computer Science	Group insurance	$2,139.00	$991.00
10-2-5224-53117	WCWC - Computer Science	Community Relations	$0.00	$400.00
10-2-5224-53135	WCWC - Computer Science	Inst. copier usage	$150.00	$150.00
Total WCWC - Computer Science			**$31,107.00**	**$15,450.00**
10-2-5255-53103	WCWC - Child Developement	Supplies - Instructional	$100.00	$0.00
10-2-5255-53139	WCWC - Child Developement	Contract Instruction	$5,160.00	$0.00
Total WCWC - Child Development			**$5,260.00**	**$0.00**
10-2-5400-51110	WCWC - Workforce/Cont. Ed -CCM	Overload Salaries - Faculty	$10,887.00	$0.00
10-2-5400-51150	WCWC - Workforce/Cont. Ed -CCM	Adjunct Salaries - Faculty	$21,600.00	$16,000.00
10-2-5400-51300	WCWC - Workforce/Cont. Ed -CCM	Admin-Professional Salaries	$56,007.00	$53,853.00
10-2-5400-51400	WCWC - Workforce/Cont. Ed -CCM	Classified Salaries	$10,558.00	$0.00
10-2-5400-51650	WCWC - Workforce/Cont. Ed -CCM	Stipends&Multi-Appts-Full-time	$0.00	$500.00
10-2-5400-51660	WCWC - Workforce/Cont. Ed -CCM	Cell Phone Stipends	$420.00	$0.00
10-2-5400-51750	WCWC - Workforce/Cont. Ed -CCM	Part-time Wages	$4,000.00	$0.00
10-2-5400-52100	WCWC - Workforce/Cont. Ed -CCM	Fica matching	$3,224.00	$1,773.00
10-2-5400-52200	WCWC - Workforce/Cont. Ed -CCM	Retirement matching	$2,844.00	$2,063.00
10-2-5400-52300	WCWC - Workforce/Cont. Ed -CCM	Group insurance	$8,103.00	$6,611.00
10-2-5400-53100	WCWC - Workforce/Cont. Ed -CCM	Supplies - Office	$750.00	$500.00
10-2-5400-53103	WCWC - Workforce/Cont. Ed -CCM	Supplies - Instructional	$16,000.00	$16,200.00
10-2-5400-53105	WCWC - Workforce/Cont. Ed -CCM	Communications/Dept Long Dista	$50.00	$50.00
10-2-5400-53115	WCWC - Workforce/Cont. Ed -CCM	Advertising	$600.00	$0.00
10-2-5400-53116	WCWC - Workforce/Cont. Ed -CCM	Promotional & Awards	$750.00	$500.00
10-2-5400-53117	WCWC - Workforce/Cont. Ed -CCM	Community Relations	$150.00	$150.00
10-2-5400-53135	WCWC - Workforce/Cont. Ed -CCM	Inst. copier usage	$1,600.00	$1,400.00
10-2-5400-53139	WCWC - Workforce/Cont. Ed -CCM	Contract Instruction	$86,785.00	$74,227.00
10-2-5400-53140	WCWC - Workforce/Cont. Ed -CCM	Contract Services	$100.00	$0.00
10-2-5400-53145	WCWC - Workforce/Cont. Ed -CCM	Assessment & Testing Fees	$250.00	$2,330.00
10-2-5400-53150	WCWC - Workforce/Cont. Ed -CCM	Dues & Subscrip & Licenses	$519.00	$330.00
10-2-5400-53155	WCWC - Workforce/Cont. Ed -CCM	Liability Insurance	$280.00	$240.00
10-2-5400-53170	WCWC - Workforce/Cont. Ed -CCM	Printing & Preprinted Forms	$1,800.00	$500.00
10-2-5400-53177	WCWC - Workforce/Cont. Ed -CCM	Mail Service&Shipping&Postage	$300.00	$100.00
10-2-5400-54100	WCWC - Workforce/Cont. Ed -CCM	Travel - Faculty & Staff	$2,100.00	$2,200.00
10-2-5400-54101	WCWC - Workforce/Cont. Ed -CCM	Travel - Instructional	$0.00	$200.00
10-2-5400-54143	WCWC - Workforce/Cont. Ed -CCM	Luncheons & Receptions	$1,025.00	$700.00
10-2-5400-54950	WCWC - Workforce/Cont. Ed -CCM	Equipment $500-$4999 Non-Capit	$4,450.00	$4,450.00
Total WCWC - Workforce/Cont. Ed -CCM			**$235,152.00**	**$184,877.00**
10-2-6020-54950	WCWC - AUDIO VISUAL ACAD SUPP	Equipment $500-$4999 Non-Capit	$15,000.00	$15,000.00
Total WCWC - AUDIO VISUAL ACAD SUPP			**$15,000.00**	**$15,000.00**
10-2-6200-51650	WCWC - Learning Resource Cente	Stipends&Multi-Appts-Full-time	$0.00	$250.00
10-2-6200-51750	WCWC - Learning Resource Cente	Part-time Wages	$10,000.00	$10,000.00
10-2-6200-52100	WCWC - Learning Resource Cente	Fica matching	$765.00	$765.00
10-2-6200-53100	WCWC - Learning Resource Cente	Supplies - Office	$200.00	$300.00
10-2-6200-53105	WCWC - Learning Resource Cente	Communications/Dept Long Dista	$10.00	$10.00
10-2-6200-53116	WCWC - Learning Resource Cente	Promotional & Awards	$50.00	$150.00
10-2-6200-53135	WCWC - Learning Resource Cente	Inst. copier usage	$950.00	$1,080.00
10-2-6200-53177	WCWC - Learning Resource Cente	Mail Service & Shipping Post	$20.00	$40.00
10-2-6200-53193	WCWC - Learning Resource Cente	Periodicals	$500.00	$840.00
10-2-6200-54100	WCWC - Learning Resource Cente	Travel - Faculty & Staff	$500.00	$480.00
10-2-6200-54143	WCWC - Learning Resource Cente	Luncheons & Receptions	$325.00	$300.00
10-2-6200-54150	WCWC - Learning Resource Cente	Leases-Equip and-or Vehicles	$244.00	$0.00
10-2-6200-54600	WCWC - Learning Resource Cente	Staff Development	$150.00	$300.00
10-2-6200-55300	WCWC - Learning Resource Cente	Books & AV - General	$1,000.00	$3,000.00
10-2-6200-55305	WCWC - Learning Resource Cente	Books & AV - Faculty	$2,000.00	$0.00

Account	Department	Description	FY2019-20 Budget	FY2018-19 Amended
Total WCWC - Learning Resource Center			**$16,714.00**	**$17,515.00**
10-2-7210-51150	WCWC - Community Ed - CE	Adjunct Salaries - Faculty	$1,556.00	$1,000.00
10-2-7210-52100	WCWC - Community Ed - CE	Fica matching	$110.00	$77.00
10-2-7210-53100	WCWC - Community Ed - CE	Supplies - Office	$50.00	$50.00
10-2-7210-53103	WCWC - Community Ed - CE	Supplies - Instructional	$350.00	$200.00
Total WCWC - Community Ed - CE			**$2,066.00**	**$1,327.00**
10-2-8020-53104	WCWC - Building Maintenance	Supplies - Other Operating Exp	$3,500.00	$4,500.00
10-2-8020-53140	WCWC - Building Maintenance	Independent Contractor	$71,975.00	$54,918.00
10-2-8020-54150	WCWC - Building Maintenance	Leases-Equip and-or Vehicles	$244.00	$0.00
Total WCWC - Building Maintenance			**$75,719.00**	**$59,418.00**
10-2-8030-51300	WCWC - Custodial Services	Admin-Professional Salaries	$36,921.00	$35,501.00
10-2-8030-51400	WCWC - Custodial Services	Classified Salaries	$50,773.00	$48,820.00
10-2-8030-51650	WCWC - Custodial Services	Stipends&Multi-Appts-Full-time	$0.00	$2,250.00
10-2-8030-51660	WCWC - Custodial Services	Cell Phone Stipends	$420.00	$420.00
10-2-8030-51750	WCWC - Custodial Services	Part-time Wages	$30,000.00	$30,000.00
10-2-8030-52100	WCWC - Custodial Services	Fica matching	$3,567.00	$3,518.00
10-2-8030-52200	WCWC - Custodial Services	Retirement matching	$6,577.00	$5,734.00
10-2-8030-52300	WCWC - Custodial Services	Group insurance	$31,963.00	$31,929.00
10-2-8030-53100	WCWC - Custodial Services	Supplies - Office	$1,000.00	$1,000.00
10-2-8030-53104	WCWC - Custodial Services	Supplies - Other Operating Exp	$17,000.00	$16,000.00
10-2-8030-53105	WCWC - Custodial Services	Communications/Dept Long Dista	$10.00	$10.00
10-2-8030-53135	WCWC - Custodial Services	Inst. copier usage	$75.00	$75.00
10-2-8030-53140	WCWC - Custodial Services	Independent Contractor	$2,500.00	$2,500.00
10-2-8030-53425	WCWC - Custodial Services	Equipment Repairs	$1,000.00	$1,000.00
10-2-8030-53890	WCWC - Custodial Services	Vehicle Mileage Allocation	$500.00	$500.00
10-2-8030-54150	WCWC - Custodial Services	Leases-Equip and-or Vehicles	$0.00	$265.00
Total WCWC - Custodial Services			**$182,906.00**	**$179,522.00**
10-2-8040-53104	WCWC - Grounds Maintenance	Supplies - Other Operating Exp	$750.00	$750.00
10-2-8040-53140	WCWC - Grounds Maintenance	Independent Contractor	$61,500.00	$62,500.00
Total WCWC - Grounds Maintenance			**$62,250.00**	**$63,250.00**
10-2-8070-53104	WCWC - Transportation	Supplies - Other Operating Exp	$1,000.00	$900.00
10-2-8070-53140	WCWC - Transportation	Contract Services	$0.00	$300.00
Total WCWC - Transportation			**$1,000.00**	**$1,200.00**
10-2-8097-53730	WCWC - Utilities	Electric (WCWC)	$90,000.00	$95,000.00
10-2-8097-53750	WCWC - Utilities	Gas (WCWC)	$2,000.00	$2,000.00
10-2-8097-53770	WCWC - Utilities	Water (WCWC)	$80,000.00	$85,000.00
Total WCWC - Utilities			**$172,000.00**	**$182,000.00**
10-2-9783-58500	WCWC-Fac/Staff/Depend & Spouse	Tuition and Fee Charges	$5,000.00	$5,000.00
Total WCWC-Fac/Staff/Depend & Spouse			**$5,000.00**	**$5,000.00**
Total for Fund 10			**$5,608,798.00**	**$5,412,590.00**
15-2-9200-53104	WCWC - Student Activities	Supplies - Other Operating Exp	$1,000.00	$800.00
15-2-9200-53116	WCWC - Student Activities	Promotional & Awards	$1,000.00	$1,000.00
15-2-9200-53140	WCWC - Student Activities	Independent Contractor	$0.00	$800.00
15-2-9200-53150	WCWC - Student Activities	Dues & Subscrip & Licenses	$480.00	$480.00
15-2-9200-53170	WCWC - Student Activities	Printing & Preprinted Forms	$50.00	$50.00
15-2-9200-54100	WCWC - Student Activities	Travel - Faculty & Staff	$0.00	$100.00
15-2-9200-54102	WCWC - Student Activities	Travel - Student	$0.00	$100.00
15-2-9200-54143	WCWC - Student Activities	Luncheons & Receptions	$1,500.00	$1,300.00
Total WCWC - Student Activities			**$4,030.00**	**$4,630.00**
Total for Fund 15			**$4,030.00**	**$4,630.00**
Revenues			**($5,612,828.00)**	**($5,417,160.00)**
Expenditures			**$5,612,828.00**	**$5,417,160.00**
Difference			**$0.00**	

WISE COUNTY, TEXAS

Order Adopting the Weatherford College Wise County Branch Campus Budget for "2019-2020 School Year"

On this 9TH day of September, 2019 came to be considered the Budget of estimated revenues and expenditures for the period beginning September 1, 2019 and ending August 31, 2020 and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the Weatherford College, and fully filed for inspection, and the said corrections thereof having been made by the Commissioners Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted .

PASSED AND APPROVED this 9th day of September 2019.

J.D. Clark
County Judge

Danny White
Commissioner # 1

Kevin Burns
Commissioner # 2

Sherry Lemon
County Clerk

Harry Lamance
Commissioner # 3

Gaylord Kennedy
Commissioner # 4

EXHIBIT A

WISE COUNTY, TEXAS

Weatherford College Wise County Branch Campus Certificate

State Of Texas
County Of Wise

School Year September 1, 2019 through August 31, 2020

We, J.D. Clark, County Judge, Sherry Lemon, County Clerk, and Ann McCuiston, County Auditor of Wise County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Weatherford College Wise County Branch Campus, Texas as passed and approved by the Commissioners Court of said County on the 9th day of September 2019, as the same appears on file in the office of the County Clerk of Wise County.

J.D. Clark
County Judge

Sherry Lemon
County Clerk

Ann McCuiston
County Auditor

Subscribed and sworn to before me, the undersigned authority, on the 9th day of September 2019.

County Clerk, Wise County

COMMISSIONERS COURT
COUNTY OF WISE, TX

EXHIBIT B

WISE COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2020

On this the 9th day of September 2019 came to be considered the Tax Rate for FY 2020, and it appearing to the Commissioners Court that said Tax Rate has been duly calculated in accordance with law by the County Tax Assessor/Collector, and all required public notices fully filed and the said Tax Rate, having been duly considered by The Court, on motion made, Seconded carried, it is ordered by the Court that the said Tax Rate be and it is hereby, Approved and adopted as follows:

Weatherford College Wise County Branch Campus .044000

PASSED AND APPROVED this 9th day of September 2019.

J.D. Clark
County Judge

Sherry Lemon
County Clerk

Danny White
Commissioner #1

Harry Lamance
Commissioner #3

Kevin Burns
Commissioner #2

Gaylord Kennedy
Commissioner #4