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DATE: August 28, 2019  
TO: Dr. Juan E. Mejia  
FROM: Sarah Van Cleef  
SUBJECT: FY 2020 Proposed Operating Budget

Attached please find the FY 2020 Proposed Operating Budget. Included are the following attachments:

- FY2020 Proposed Budget Highlights
- FY2020 Proposed Operating Budget, Chart Format
- FY2020 Proposed Revenue, Summary by Source
- FY2020 Proposed Expenses, Summary by Responsibility
- FY2020 Proposed Functional Category

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## FY2020 Proposed Budget Highlights

### Revenues

- Enrollment is projected to remain flat.
- Certified data from appraisal districts show a slight increase in valuations of 5.3% over last year.
- Tuition and fees show an increase due to the changes in the make-up of the student population.
- Auxiliary Services revenue is projected to remain relatively flat. Residence Hall revenues have been budgeted based on a 95% overall occupancy rate. Bookstore commission is projected to be \$100,000 less than FY2019.
- Other Sources revenue is projected to be higher than last year. Changes in the types of tests offered by the Testing Center along with a slight increase in the Family Learning Center revenue and interest rates account for the majority of this increase.
- The Transfers revenue has been decreased in this proposed budget to account for known adjustments in the transfer from the TJC Foundation for the Series 2014 Combined Fee Revenue bond payment. Also included is the bond payment transfer from the Series 2016 Refunding Combined Fee Revenue.

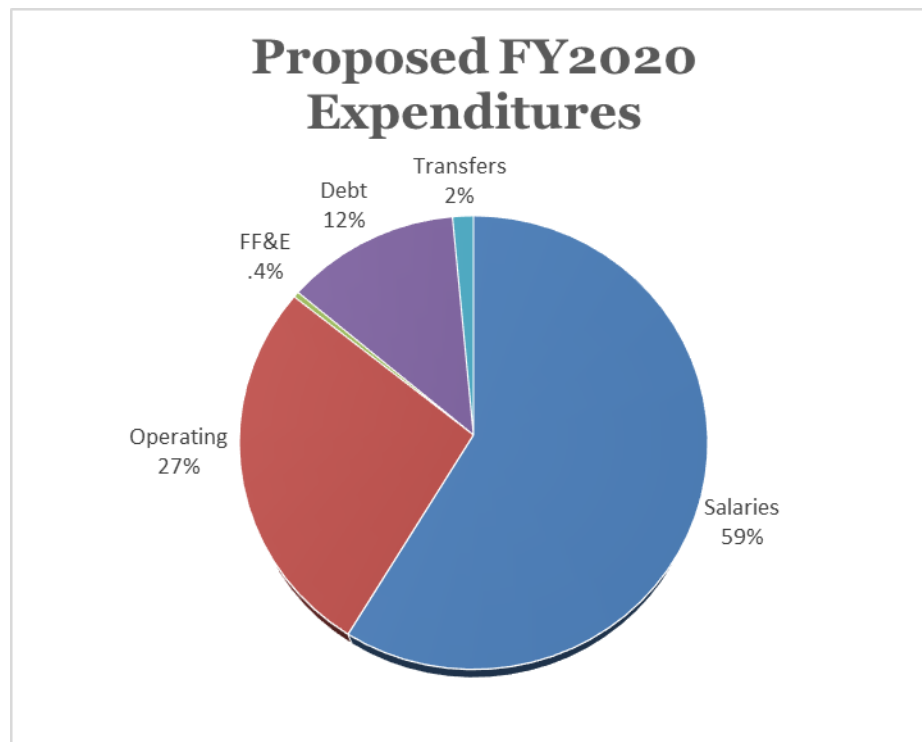
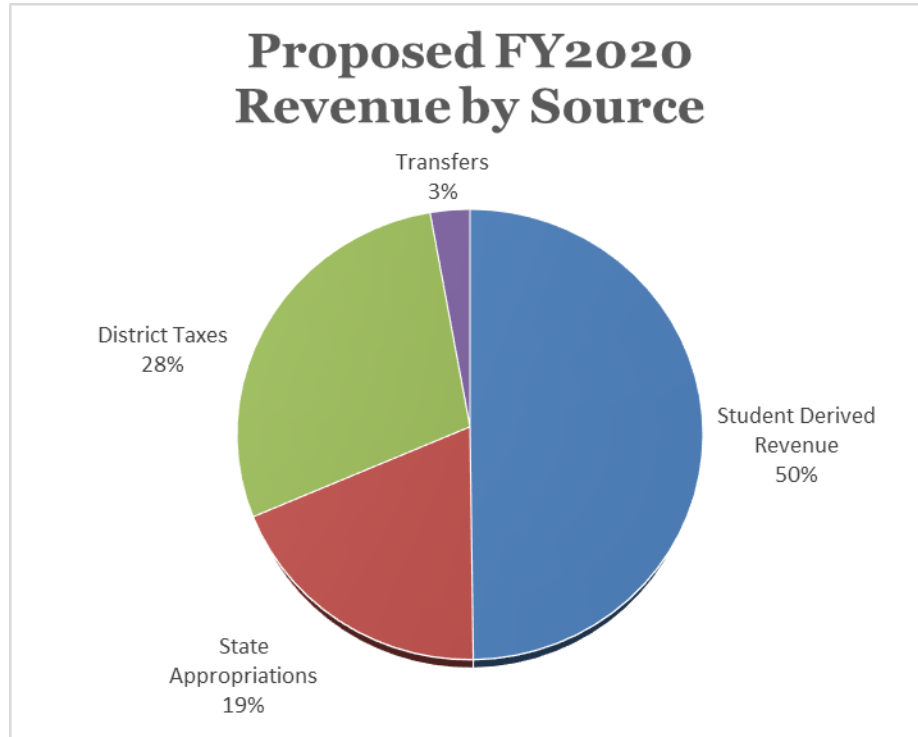
### Expenditures

- There are numerous expenses that are included in the FY2020 budget that will continue to enhance and support the educational endeavors of our students at TJC. The following expenditures are just a few of the highlights:
  - Improvements and enhancements to the existing technology infrastructure
  - Implementation of new degree/ certificate programs:
    - TJC's third baccalaureate degree in Public Safety Management, BAT
    - Certified Nursing Assistant and Medical Assistant certificates
  - Expansion of existing programs:
    - Combining Communications (journalism) and Speech into Communications Studies
    - Medical Laboratory Technician
    - Emergency Medical Services
    - Academic and Career Education Center (ACE) – Adult Basic Education Program

- Pursuit of programmatic accreditation:
  - Associate Degree Nursing
  - Occupational Therapy Assistant
- Preparation of successful institutional reaffirmation in FY2020
- Development and implementation of the Quality Enhancement Plan for reaffirmation
- There are several new positions that are included in the FY2020 budget:
  - Increased Instruction
    - Professor, Culinary Arts
    - Professor, Healthcare Technologies & Medical Systems
    - Professor, Industrial Maintenance Technology
    - Professor, Mathematics
    - Professor, Public Safety Management
  - Increased Academic Support
    - Academic Advisor – High School Partnerships
    - Administrative Assistant for Engineering, Mathematics, and Sciences
  - Increased Institutional Support
    - Assistant Controller
    - Administrative Assistant for Human Resources
    - Success Coach, TJC Promise
    - Manager of System Administration and Support
    - Security Analyst
  - Increased Student Services
    - Course Scheduler Coordinator
- Cost Efficiencies:
  - Adjustment of Health Clinic Agreement to include a family nurse practitioner to replace a doctor
  - Phase-in approach over multiple fiscal years for furniture, fixture, and equipment (FF&E) purchases where appropriate
  - Continued alignment of programs and departments
  - Ongoing streamlining of processes across the campus

- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
  - Debt Service
    - Maintenance Tax Notes, Series 2009: \$2,835,600
    - Maintenance Tax Notes, Series 2015: \$ 299,368
    - Maintenance Tax Notes, Series 2016: \$ 180,825
    - General Obligation Debt, Series 2012: \$1,633,846
    - Combined Fee Revenue, Series 2013: \$ 843,645
    - Combined Fee Revenue, Series 2014: \$3,084,340
    - Combined Fee Revenue, Series 2015: \$ 463,861
    - Refund Combined Fee Revenue, Series 2016: \$2,286,669
  - ERS Contribution: \$ 325,000
  - State Group Insurance: \$3,850,000
  - State Retirement Matching: \$1,250,000

## Proposed FY2020 Operating Budget





TYLER JUNIOR COLLEGE  
PROPOSED REVENUES  
SUMMARY BY SOURCE  
FY 2020 BUDGET

REVENUES	FY 2019		FY 2020		% CHANGE
	APPROVED BUDGET	VARIANCE	PROPOSED BUDGET		
TUITION AND FEES (CREDIT)	\$ 34,018,652	\$ 808,277	\$ 34,826,929	2.38%	
CONTINUING EDUCATION	\$ 2,782,327	\$ 217,677	\$ 3,000,004	7.82%	
STATE APPROPRIATIONS	\$ 16,769,511	\$ 1,311,883	\$ 18,081,394	7.82%	
DISTRICT TAXES	\$ 26,097,126	\$ 1,483,149	\$ 27,580,275	5.68%	
AUXILIARY SERVICES	\$ 8,952,793	\$ (84,258)	\$ 8,868,535	-0.94%	
OTHER SOURCES	\$ 1,091,883	\$ 191,975	\$ 1,283,858	17.58%	
TRANSFERS	\$ 3,182,839	\$ (443,170)	\$ 2,739,669	-13.92%	
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 92,895,131</b>	<b>\$ 3,485,533</b>	<b>\$ 96,380,664</b>	<b>3.75%</b>	



**TYLER JUNIOR COLLEGE**  
**PROPOSED EXPENSES**  
**SUMMARY BY RESPONSIBILITY**  
**FY2020 BUDGET**

	FY 2019 APPROVED BUDGET	2019 TO 2020 INCREASE (DECREASE)	FY 2020 PROPOSED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCES & TJC NORTH	\$ 9,542,522	\$ 670,382	\$ 10,212,904	7.03%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	7,306,315	471,821	7,778,136	6.46%
SCHOOL OF NURSING AND HEALTH SCIENCES	6,179,362	490,323	6,669,685	7.93%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	6,493,155	783,707	7,276,862	12.07%
SCHOOL OF CONTINUING STUDIES	2,782,327	209,673	2,992,000	7.54%
SBDC & TABI, PUBLIC SERVICE	101,316	1,807	103,123	1.78%
HPE, STUDENT SERVICES	499,794	11,749	511,543	2.35%
PRESIDENT	623,475	(20,069)	603,406	-3.22%
PROVOST/VP FOR ACADEMIC & STUDENT AFFAIRS	339,655	(33,345)	306,310	-9.82%
VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO	273,987	2,423	276,410	0.88%
AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS	806,416	29,346	835,762	3.64%
ASSOCIATE VICE PROVOST STUDENT AFFAIRS	164,424	40,448	204,872	24.60%
ADMISSIONS	518,723	22,208	540,931	4.28%
ADVISING AND CAREER PLANNING & PLACEMENT	953,428	119,277	1,072,705	12.51%
APACHE BELLES	349,518	14,394	363,912	4.12%
ATHLETICS	3,590,772	109,687	3,700,459	3.05%
BUSINESS SERVICES	945,518	163,566	1,109,084	17.30%
CAMPUS POLICE	1,193,085	203,112	1,396,197	17.02%
CAMPUS SERVICES	2,290,231	(197,018)	2,093,213	-8.60%
CENTER FOR EARTH, SPACE AND SCIENCE	282,790	47,716	330,506	16.87%
DEAN OF STUDENTS AND PHI THETA KAPPA	288,359	59,397	347,756	20.60%
DISTANCE EDUCATION	392,791	18,540	411,331	4.72%
FACILITIES AND CONSTRUCTION	2,504,516	12,438	2,516,954	0.50%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,089,425	6,652	1,096,077	0.61%
HUMAN RESOURCES	667,090	144,509	811,599	21.66%
INSTITUTIONAL ADVANCEMENT & ALUMNI	991,248	184,678	1,175,926	18.63%
INSTITUTIONAL RESEARCH EFFECTIVENESS, QEP & SACS	670,070	325,859	995,929	48.63%
LEARNING RESOURCE CENTER & ARCHIVES	758,453	74,528	832,981	9.83%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,609,494	(24,919)	1,584,575	-1.55%
NEW STUDENT ORIENTATION	301,903	4,333	306,236	1.44%
OFFICE OF TECHNOLOGY SERVICES	2,302,214	604,656	2,906,870	26.26%
REGISTRAR /ACADEMIC SERVICES	505,618	104,107	609,725	20.59%
RESIDENCE HALLS	3,928,269	(98,695)	3,829,574	-2.51%
RISK MANAGEMENT	146,449	(19,671)	126,778	-13.43%
STUDENT LIFE & CHEERLEADING	431,689	8,588	440,277	1.99%
STUDENT SUPPORT SERVICES	824,658	71,894	896,552	8.72%
TESTING CENTER TOTAL	442,935	105,135	548,070	23.74%
BENEFITS	7,903,626	(1,453,537)	6,450,089	-18.39%
GENERAL INSTITUTIONAL	8,210,680	6,910	8,217,590	0.08%
DEBT SERVICE	11,638,231	308,924	11,947,155	2.65%
TRANSFERS-FINANCIAL AID	800,000	(100,000)	700,000	-12.50%
TRANSFERS TO PLANT-OUT OF DISTRICT	700,600	-	700,600	0.00%
TRANSFERS TO PLANT-PARKING FEES	150,000	-	150,000	0.00%
BOARD RESERVE	400,000	-	400,000	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 92,895,131</b>	<b>\$ 3,485,533</b>	<b>\$ 96,380,664</b>	<b>3.75%</b>
<b>NET REVENUE OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



TYLER JUNIOR COLLEGE  
 FY 2020 PROPOSED BUDGET  
 BY FUNCTIONAL CATEGORY

	FY 2020 PROPOSED BUDGET	FY 2019 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
<b>REVENUES</b>				
TUITION AND FEES (CREDIT)	\$ 34,826,929	\$ 34,018,652	\$ 808,277	2.38%
CE TUITION	3,000,004	2,782,327	217,677	7.82%
STATE APPROPRIATIONS	18,081,394	16,769,511	1,311,883	7.82%
DISTRICT TAXES	27,580,275	26,097,126	1,483,149	5.68%
AUXILIARY SERVICES	8,868,535	8,952,793	(84,258)	-0.94%
OTHER SOURCES	1,283,858	1,091,883	191,975	17.58%
TRANSFERS	2,739,669	3,182,839	(443,170)	-13.92%
<b>TOTAL REVENUES</b>	<b>\$ 96,380,664</b>	<b>\$ 92,895,131</b>	<b>\$ 3,485,533</b>	<b>3.75%</b>
<b>EXPENSES</b>				
INSTRUCTION	34,313,305	32,104,648	2,208,657	6.88%
PUBLIC SERVICE	103,478	101,665	1,813	1.78%
ACADEMIC SUPPORT	3,441,695	3,414,739	26,956	0.79%
STUDENT SERVICES	7,414,227	7,000,509	413,718	5.91%
INSTITUTIONAL SUPPORT	20,282,340	19,218,883	1,063,457	5.53%
OPERATION & MAINTENANCE OF PLANT	9,292,670	9,343,143	(50,473)	-0.54%
AUXILIARY ENTERPRISES	8,485,794	8,873,313	(387,519)	-4.37%
FINANCIAL AID TRANSFERS	700,000	800,000	(100,000)	-12.50%
DEBT SERVICE	11,947,155	11,638,231	308,924	2.65%
	<b>\$ 95,980,664</b>	<b>\$ 92,495,131</b>	<b>\$ 3,485,533</b>	<b>3.77%</b>
CONTINGENCY	400,000	400,000	-	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 96,380,664</b>	<b>\$ 92,895,131</b>	<b>\$ 3,485,533</b>	<b>3.75%</b>
<b>NET REVENUE OVER EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-1003-xxxx  
PRESIDENT'S OFFICE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 464,289	\$ 441,175
53xx	Benefits	52,783	56,027
6005	Photo Copy	500	500
6007	Postage	1,100	1,100
6100	Supplies	2,960	2,760
6104	Supplies - Printer Toner	244	244
6200	Travel	15,000	15,000
6250	Faculty and Staff Development	3,550	3,550
6560	Special Events	56,450	56,450
6706	Dues and Memberships	12,000	12,000
6708	Meals	8,000	8,000
6712	Maintenance and Support	799	800
6718	Rent - Vehicles	750	750
6760	Gifts and Memorials	3,000	3,000
		<u>\$ 621,425</u>	<u>\$ 601,356</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-1005-xxxx  
GOVERNING BOARD

Code	Description	FY	
		2019	2020
6100	Supplies	\$ 200	\$ 200
6706	Dues and Memberships	100	100
6708	Meals	1,250	1,250
6760	Gifts and Memorials	500	500
		<u>\$ 2,050</u>	<u>\$ 2,050</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2001-xxxx  
PROVOST/VP FOR ACADEMIC AND STUDENT AFFAIRS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 266,574	\$ 236,654
53xx	Benefits	32,036	30,811
6005	Photo Copy	500	500
6007	Postage	25	25
6100	Supplies	1,000	800
6104	Supplies - Printer Toner	120	120
6200	Travel	10,000	15,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	1,250	1,250
6706	Dues and Memberships	250	250
6708	Meals	3,500	3,500
6718	Rent - Vehicles	500	500
6726	Professional Services	1,100	-
6729	Awards	550	550
		<u>\$ 319,405</u>	<u>\$ 291,960</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-1007-xxxx  
FACULTY SENATE

Code	Description		FY 2019		FY 2020
6005	Photo Copy	\$	38	\$	38
6100	Supplies		97		97
6200	Travel		1,053		1,053
6250	Faculty and Staff Development		284		284
6708	Meals		78		78
6716	Rent Facilities		1,200		-
		\$	<u>2,750</u>	\$	<u>1,550</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-1009-xxxx  
OTHER INSTRUCTION

Code	Description	FY	
		2019	2020
6200	Travel	\$ 2,587	\$ 2,487
6708	Meals	2,413	2,313
		<u>\$ 5,000</u>	<u>\$ 4,800</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2003-xxxx  
ACHIEVING THE DREAM

Code	Description	FY	
		2019	2020
6706	Dues and Memberships	\$ 10,000	\$ 8,000
6708	Meals	2,500	-
		<u>\$ 12,500</u>	<u>\$ 8,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2002-xxxx  
ASSOCIATE VICE PROVOST ACADEMIC AND WORKFORCE AFFAIRS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 346,881	\$ 192,508
53xx	Benefits	41,226	38,450
6005	Photo Copy	1,000	500
6007	Postage	20	-
6100	Supplies	1,500	1,050
6104	Supplies - Printer Toner	500	300
6200	Travel	3,500	3,000
6250	Faculty and Staff Development	3,000	2,500
6560	Special Events	350	-
6706	Dues and Memberships	1,750	1,750
6708	Meals	1,500	850
6718	Rent - Vehicles	100	100
		<u>\$ 401,327</u>	<u>\$ 241,008</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2006-xxxx  
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 77,095	\$ 106,004
53xx	Benefits	10,641	17,080
6005	Photo Copy	450	350
6100	Supplies	475	375
6200	Travel	3,650	3,650
6209	Travel - Dual Credit	2,500	2,500
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	5,512	5,512
6708	Meals	1,250	1,250
6718	Rent - Vehicles	450	450
		<u>\$ 103,523</u>	<u>\$ 138,671</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4012-xxxx  
DUAL CREDIT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 102,437	\$ 108,032
53xx	Benefits	11,346	16,131
6005	Photo Copy	900	700
6007	Postage	35	35
6100	Supplies	7,292	7,292
6200	Travel	2,520	2,520
6250	Faculty and Staff Development	750	750
6708	Meals	1,650	1,650
6718	Rent - Vehicles	550	550
		<u>\$ 127,480</u>	<u>\$ 137,660</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2149-xxxx  
HONORS PROGRAM

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 133,172	\$ 134,884
53xx	Benefits	12,972	15,573
6005	Photo Copy	450	450
6007	Postage	100	50
6100	Supplies	1,500	1,500
6101	Supplies - Instructional	1,000	1,000
6102	Supplies - Computer Software	750	750
6104	Supplies - Printer Toner	1,000	1,000
6108	Supplies - Students	2,000	2,000
6200	Travel	3,000	3,000
6203	Travel - Faculty	4,500	4,500
6205	Travel - Student	4,000	4,000
6250	Faculty and Staff Development	2,250	2,250
6560	Special Events	3,500	3,500
6706	Dues and Memberships	582	582
6708	Meals	950	950
6718	Rent - Vehicles	810	660
6772	Student Activities	1,550	1,550
		<u>\$ 174,086</u>	<u>\$ 178,199</u>

**TJC**

TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2010-xxxx  
DEAN OF ACADEMIC SUCCESS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ -	\$ 118,713
53xx	Benefits	-	18,991
6005	Photo Copy	-	150
6007	Postage	-	20
6100	Supplies	-	150
6104	Supplies - Printer Toner	-	200
6200	Travel	-	500
6250	Faculty and Staff Development	-	500
6560	Special Events	-	500
6708	Meals	-	500
		<u>\$ -</u>	<u>\$ 140,224</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2008-xxxx  
ASSISTANT VP ATHLETICS and STUDENT LIFE

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 114,296	\$ 154,840
53xx	Benefits	13,912	19,012
6005	Photo Copy	500	150
6007	Postage	20	10
6100	Supplies	1,000	400
6104	Supplies - Printer Toner	500	100
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	2,500	1,500
6560	Special Events	350	150
6706	Dues and Memberships	150	150
6708	Meals	750	500
6718	Rent - Vehicles	100	60
		<u>\$ 137,078</u>	<u>\$ 179,872</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5030-xxxx  
TEXAS UIL SPONSORSHIP

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 7,175	\$ 9,689
53xx	Benefits	286	286
6005	Photo Copy	200	200
6007	Postage	60	200
6100	Supplies	2,500	2,500
6708	Meals	2,125	2,125
6798	UIL Agreement	15,000	10,000
		<u>\$ 27,346</u>	<u>\$ 25,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2005-xxxx  
INSTITUTIONAL RESEARCH AND EFFECTIVENESS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 500,195	\$ 715,523
53xx	Benefits	60,479	107,736
6005	Photo Copy	1,500	1,400
6007	Postage	50	50
6012	Repairs	150	50
6013	Repairs - Printers	350	350
6100	Supplies	1,500	1,500
6102	Supplies - Computer Software	970	970
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	15,000	15,000
6250	Faculty and Staff Development	7,000	7,000
6706	Dues and Membership	8,500	8,500
6708	Meals	1,350	1,350
6712	Maintenance and Support	13,654	13,654
6718	Rent - Vehicles	450	450
6729	Awards	2,000	2,000
		<u>\$ 614,648</u>	<u>\$ 877,033</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2007-xxxx  
SACS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 30,000	\$ 12,000
53xx	Benefits	-	624
6005	Photo Copy	50	50
6007	Postage	100	100
6200	Travel	3,500	3,500
6250	Faculty and Staff Development	5,652	5,652
6706	Dues and Memberships	2,500	2,500
6718	Rent - Vehicles	120	120
		<u>\$ 41,922</u>	<u>\$ 24,546</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2009-xxxx  
QEP

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 10,000	\$ 35,125
6100	Supplies	1,000	1,150
6102	Supplies - Computer Software	-	3,450
6104	Marketing	-	33,925
6200	Travel	-	5,750
6250	Faculty and Staff Development	2,000	3,450
6706	Dues and Memberships	-	5,750
6708	Meals	500	-
8011	Equipment - Non-Capitalized	-	5,750
		<u>\$ 13,500</u>	<u>\$ 94,350</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2103-xxxx  
COMMUNICATIONS AND STUDENT MEDIA

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 162,666	\$ 204,997
53xx	Benefits	18,318	29,164
6005	Photo Copy	291	241
6007	Postage	75	75
6100	Supplies	50	50
6101	Supplies - Instructional	243	243
6102	Supplies - Computer Software	480	480
6104	Supplies - Printer Toner	324	324
6200	Travel	4,910	4,760
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	374	374
6718	Rent - Vehicles	472	472
6750	Advisory Committee	146	146
		<u>\$ 188,849</u>	<u>\$ 241,826</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2105-xxxx  
MUSIC REPLACEMENT FUND

Code	Description	FY	
		2019	2020
6105	Supplies - Uniforms	\$ 1,000	\$ 1,000
8010	Equipment - Capitalized	10,000	10,000
8011	Equipment - Non-Capitalized	43,900	43,900
8021	Furniture - Non-Capitalized	5,500	5,500
		<u>\$ 60,400</u>	<u>\$ 60,400</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2107-xxxx  
MUSIC

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 580,168	\$ 568,899
53xx	Benefits	52,690	61,588
6005	Photo Copy	2,183	2,183
6007	Postage	700	700
6012	Repairs	4,850	4,850
6100	Supplies	1,940	1,840
6101	Supplies - Instructional	6,500	6,400
6102	Supplies - Computer Software	2,765	2,765
6104	Supplies - Printer Toner	388	388
6200	Travel	6,000	6,000
6250	Faculty and Staff Development	383	383
6410	Performance Grants	30,000	30,000
6706	Dues and Memberships	10,000	10,000
6708	Meals	1,746	1,746
6718	Rent - Vehicles	2,000	2,000
6776	Student Insurance	211	211
		<u>\$ 702,524</u>	<u>\$ 699,953</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2108-xxxx  
DANCE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 172,797	\$ 184,333
53xx	Benefits	16,424	21,765
6005	Photo Copy	825	625
6007	Postage	50	50
6100	Supplies	485	485
6101	Supplies - Instructional	2,183	2,183
6104	Supplies - Printer Toner	87	87
6200	Travel	315	315
6410	Performance Grants	4,500	4,500
6556	Showcase	6,063	6,063
6556	Dancefest	-	20,000
		<u>\$ 203,729</u>	<u>\$ 240,406</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2109-xxxx  
ART

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 450,791	\$ 469,656
53xx	Benefits	38,522	54,344
6005	Photo Copy	825	825
6007	Postage	75	75
6100	Supplies	1,261	1,061
6101	Supplies - Instructional	8,049	8,049
6104	Supplies - Printer Toner	485	485
6200	Travel	2,250	2,250
6250	Faculty and Staff Development	491	491
6410	Performance Grants	5,000	5,000
6560	Special Events	5,000	6,250
6706	Dues and Memberships	90	90
6708	Meals	582	582
6718	Rent - Vehicles	81	81
		<u>\$ 513,502</u>	<u>\$ 549,239</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2111-xxxx  
FOREIGN LANGUAGE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 103,074	\$ 95,454
53xx	Benefits	11,176	11,403
6005	Photo Copy	893	893
6007	Postage	20	20
6101	Supplies - Instructional	228	178
6200	Travel	69	69
6209	Travel - Dual Credit	38	38
6250	Faculty and Staff Development	53	53
6560	Special Events	5	5
6706	Dues and Memberships	126	76
6718	Rent - Vehicles	88	88
		<u>\$ 115,770</u>	<u>\$ 108,277</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2113-xxxx  
SPEECH

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 583,813	\$ 656,921
53xx	Benefits	53,179	70,630
6005	Photo Copy	2,425	2,225
6007	Postage	15	15
6100	Supplies	1,006	1,006
6104	Supplies - Printer Toner	98	98
6200	Travel	2,709	2,709
6205	Travel - Student	14,589	20,000
6209	Travel - Dual Credit	106	106
6212	Travel - TJC North	1,566	1,566
6410	Performance Grants	6,000	6,000
6708	Meals	221	221
6718	Rent - Vehicles	1,800	1,800
		<u>\$ 667,527</u>	<u>\$ 763,297</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2114-xxxx  
THEATRE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 304,074	\$ 346,387
53xx	Benefits	30,226	39,683
6005	Photo Copy	2,249	2,249
6007	Postage	152	1,200
6100	Supplies	429	429
6101	Supplies - Instructional	24,794	24,794
6104	Supplies - Printer Toner	145	145
6200	Travel	5,019	5,019
6250	Faculty and Staff Development	1,250	1,150
6410	Performance Grants	14,000	14,000
6554	Musical	21,061	21,061
6708	Meals	258	258
6718	Rent - Vehicles	324	324
6776	Student Insurance	296	296
		<u>\$ 404,277</u>	<u>\$ 456,995</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2115-xxxx  
THEATRE FACILITIES

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 56,128	\$ 58,675
53xx	Benefits	5,726	8,934
6200	Travel	3,100	3,100
8011	Equipment - Non-Capitalized	11,900	11,900
		<u>\$ 76,854</u>	<u>\$ 82,609</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2116-xxxx  
HUMANITIES AND PHILOSOPHY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 386,140	\$ 400,830
53xx	Benefits	28,699	39,944
6005	Photo Copy	776	626
6007	Postage	10	10
6100	Supplies	100	75
6101	Supplies - Instructional	100	75
6200	Travel	75	75
6209	Travel - Dual Credit	75	75
6212	Travel - TJC North	100	100
6250	Faculty and Staff Development	225	225
6708	Meals	437	437
		<u>\$ 416,737</u>	<u>\$ 442,472</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2117-xxxx  
ENGLISH

Code	Description	FY	FY
		2019	2020
5xxx	Salaries	\$ 1,355,909	\$ 1,564,668
53xx	Benefits	114,356	159,999
6005	Photo Copy	4,500	4,300
6007	Postage	49	49
6100	Supplies	485	485
6101	Supplies - Instructional	194	194
6104	Supplies - Printer Toner	291	291
6209	Travel - Dual Credit	2,745	2,745
6212	Travel - TJC North	3,375	3,375
6250	Faculty and Staff Development	100	100
6708	Meals	388	388
6718	Rent - Vehicles	100	100
		<u>\$ 1,482,492</u>	<u>\$ 1,736,694</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2167-xxxx  
BAND

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 338,753	\$ 328,175
53xx	Benefits	32,894	49,152
6005	Photo Copy	1,455	1,255
6007	Postage	606	606
6012	Repairs	24,250	24,250
6100	Supplies	5,088	5,088
6101	Supplies - Instructional	12,581	12,581
6106	Supplies - Performances	1,353	1,353
6200	Travel	21,300	30,000
6250	Faculty and Staff Development	115	115
6402	Summer Band Camp	2,910	2,910
6410	Performance Grants	338,000	338,000
6706	Dues and Memberships	3,039	3,039
6708	Meals	13,823	13,823
6716	Rent - Facilities	-	10,000
6718	Rent - Vehicles	42,800	42,800
6726	Professional Services	7,077	7,077
6740	Uniform Cleaning	6,305	6,305
6776	Student Insurance	95,631	95,631
		<u>\$ 947,980</u>	<u>\$ 972,160</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2170-xxxx  
HISTORY AND GEOGRAPHY

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 861,008	\$ 947,288
53xx	Benefits	56,350	70,695
6005	Photo Copy	2,765	2,565
6007	Postage	87	87
6100	Supplies	50	50
6101	Supplies - Instructional	146	146
6200	Travel	495	495
6209	Travel - Dual Credit	1,800	1,800
6212	Travel - TJC North	4,500	4,500
6250	Faculty and Staff Development	135	135
6708	Meals	200	200
6730	Honorarium	388	388
		<u>\$ 927,924</u>	<u>\$ 1,028,349</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2404-xxxx  
ACE PROGRAM

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 186,745	\$ 164,176
53xx	Benefits	26,314	18,649
6005	Photo Copy	550	400
6100	Supplies	728	728
6101	Supplies - Instructional	437	437
6104	Supplies - Printer Toner	340	340
6200	Travel	6,210	6,160
6250	Faculty and Staff Development	3,000	3,000
6708	Meals	339	339
6718	Rent - Vehicles	315	315
		<u>\$ 224,978</u>	<u>\$ 194,544</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2405-xxxx  
TSI, WRITING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 168,097	\$ -
53xx	Benefits	14,856	-
6005	Photo Copy	550	-
6100	Supplies	262	-
6101	Supplies - Instructional	194	-
6104	Supplies - Printer Toner	146	-
6200	Travel	2,169	-
6250	Faculty and Staff Development	846	-
6708	Meals	146	-
6718	Rent - Vehicles	243	-
		<u>\$ 187,509</u>	<u>\$ -</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2172-xxxx  
DEAN, SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 140,547	\$ 149,242
53xx	Benefits	13,448	19,104
6005	Photo Copy	485	485
6007	Postage	100	50
6100	Supplies	1,509	1,509
6104	Supplies - Printer Toner	175	175
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	500	500
6555	Bell Tower Arts Journal	12,000	12,000
6557	Arts Festival	6,000	6,000
6560	Special Events	6,000	7,500
6708	Meals	2,000	1,850
		<u>\$ 185,264</u>	<u>\$ 200,915</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2121-xxxx  
MATHEMATICS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 1,033,378	\$ 1,201,325
53xx	Benefits	101,561	128,984
6005	Photo Copy	5,000	4,800
6007	Postage	10	10
6100	Supplies	188	188
6101	Supplies - Instructional	1,250	1,250
6104	Supplies - Printer Toner	54	54
6200	Travel	977	977
6209	Travel - Dual Credit	344	344
6708	Meals	291	291
		<u>\$ 1,143,053</u>	<u>\$ 1,338,223</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2123-xxxx  
BEHAVIORAL SCIENCE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 811,947	\$ 869,187
53xx	Benefits	71,421	89,644
6005	Photo Copy	5,000	4,800
6007	Postage	10	10
6100	Supplies	300	300
6101	Supplies - Instructional	500	500
6104	Supplies - Printer Toner	291	291
6200	Travel	1,491	1,491
6209	Travel - Dual Credit	90	90
6250	Faculty and Staff Development	150	150
6708	Meals	320	320
		<u>\$ 891,520</u>	<u>\$ 966,783</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2125-xxxx  
GOVERNMENT AND ECONOMICS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 939,703	\$ 1,017,978
53xx	Benefits	82,910	94,673
6005	Photo Copy	3,880	3,680
6007	Postage	10	10
6100	Supplies	194	194
6101	Supplies - Instructional	291	291
6104	Supplies - Printer Toner	611	611
6200	Travel	675	675
6209	Travel - Dual Credit	1,000	1,000
6250	Faculty and Staff Development	450	450
6708	Meals	285	285
		<u>\$ 1,030,009</u>	<u>\$ 1,119,847</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2127-xxxx  
LIFE SCIENCES

Code	Description	FY	FY
		2019	2020
5xxx	Salaries	\$ 1,674,498	\$ 1,770,059
53xx	Benefits	177,151	215,181
6005	Photo Copy	7,525	7,325
6007	Postage	49	10
6012	Repairs	6,189	6,200
6100	Supplies	8,491	8,491
6101	Supplies - Instructional	45,978	45,978
6104	Supplies - Printer Toner	2,233	2,233
6200	Travel	7,990	7,990
6250	Faculty and Staff Development	63	300
6708	Meals	239	-
6718	Rent - Vehicles	81	100
		<u>\$ 1,930,487</u>	<u>\$ 2,063,867</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2129-xxxx  
LIFE SCIENCES REPLACEMENT FUND

Code	Description	FY	
		2019	2020
6101	Supplies - Instructional	\$ 11,785	\$ 11,785
8011	Equipment - Non-Capitalized	14,215	14,215
		<u>\$ 26,000</u>	<u>\$ 26,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2157-xxxx  
CONSERVATORY GREENHOUSE

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 8,600	\$ 8,600
53xx	Benefits	20	447
6012	Repairs	485	485
6014	Maintenance Contracts	7,832	7,832
6100	Supplies	970	970
		<u>\$ 17,907</u>	<u>\$ 18,334</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2131-xxxx  
HEALTH AND KINESIOLOGY

Code	Description	FY	FY
		2019	2020
5xxx	Salaries	\$ 1,177,764	\$ 1,141,712
53xx	Benefits	142,363	167,453
6005	Photo Copy	522	522
6007	Postage	24	24
6100	Supplies	572	572
6101	Supplies - Instructional	1,176	1,076
6200	Travel	270	220
6718	Rent - Facilities	485	435
6718	Rent - Vehicles	81	81
		<u>\$ 1,323,257</u>	<u>\$ 1,312,095</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2133-xxxx  
CHEMISTRY

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 470,439	\$ 497,111
53xx	Benefits	45,006	54,229
6005	Photo Copy	2,500	2,300
6007	Postage	9	9
6012	Repairs	2,200	2,200
6100	Supplies	785	785
6101	Supplies - Instructional	10,000	10,000
6104	Supplies - Printer Toner	680	680
6200	Travel	765	765
6250	Faculty and Staff Development	144	144
6706	Dues and Memberships	1,015	1,015
6710	Garbage and Trash	1,370	1,370
		<u>\$ 534,913</u>	<u>\$ 570,608</u>





**TJC**

TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2135-xxxx  
CHEMISTRY REPLACEMENT FUND

Code	Description	FY	
		2019	2020
8010	Equipment - Capitalized	\$ 7,500	\$ 7,500
		<u>\$ 7,500</u>	<u>\$ 7,500</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2137-xxxx  
GEOLOGY

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 138,673	\$ 146,921
53xx	Benefits	13,211	12,525
6005	Photo Copy	291	291
6100	Supplies	49	49
6101	Supplies - Instructional	1,698	1,598
6104	Supplies - Printer Toner	73	73
6200	Travel	1,148	1,148
6250	Faculty and Staff Development	99	99
6718	Rent - Vehicles	972	872
		<u>\$ 156,214</u>	<u>\$ 163,576</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2139-xxxx  
PHYSICS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 308,815	\$ 334,769
53xx	Benefits	27,621	33,837
6005	Photo Copy	970	870
6100	Supplies	437	337
6101	Supplies - Instructional	3,618	3,618
6104	Supplies - Printer Toner	87	87
6200	Travel	1,285	1,285
6250	Faculty and Staff Development	1,570	1,570
6708	Meals	485	485
6718	Rent - Vehicles	180	180
		<u>\$ 345,068</u>	<u>\$ 377,038</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2119-xxxx  
EDUCATION

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 135,838	\$ 151,475
53xx	Benefits	13,686	15,030
6005	Photo Copy	450	250
6007	Postage	10	10
6100	Supplies	485	485
6101	Supplies - Instructional	306	600
6104	Supplies - Printer Toner	291	291
6200	Travel	50	50
6708	Meals	100	100
		<u>\$ 151,216</u>	<u>\$ 168,291</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2402-xxxx  
LEARNING FRAMEWORK

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 602,117	\$ 540,818
53xx	Benefits	41,027	56,764
6005	Photo Copy	1,000	800
6007	Postage	5	5
6100	Supplies	728	728
6101	Supplies - Instructional	400	400
6102	Supplies - Computer Software	14,626	14,626
6104	Supplies - Printer Toner	340	340
6200	Travel	1,881	1,881
6209	Travel - Dual Credit	250	250
6250	Faculty and Staff Development	1,717	1,717
6708	Meals	146	146
6718	Rent - Vehicles	250	250
		<u>\$ 664,487</u>	<u>\$ 618,725</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2403-xxxx  
TSI, MATHEMATICS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 576,772	\$ 618,512
53xx	Benefits	61,803	82,699
6005	Photo Copy	2,000	2,000
6007	Postage	5	5
6100	Supplies	1,649	1,449
6101	Supplies - Instructional	1,455	1,455
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	5,400	5,400
6250	Faculty and Staff Development	3,600	5,100
6708	Meals	291	291
6718	Rent - Vehicles	90	90
		<u>\$ 654,065</u>	<u>\$ 718,001</u>

**TJC**

TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2210-xxxx  
VETERINARIAN TECHNICIAN

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 125,943	\$ 162,613
53xx	Benefits	14,179	14,897
6005	Photo Copy	1,000	1,000
6007	Postage	73	73
6012	Repairs	485	335
6014	Maintenance Contracts	1,552	1,552
6100	Supplies	1,739	1,689
6101	Supplies - Instructional	24,555	24,555
6102	Supplies - Computer Software	4,491	4,491
6104	Supplies - Printer Toner	94	94
6105	Supplies - Uniforms	508	508
6109	Supplies - Prescriptions	4,819	4,819
6200	Travel	2,295	2,295
6250	Faculty and Staff Development	1,153	1,153
6560	Special Events	1,250	1,250
6706	Dues and Memberships	485	485
6708	Meals	896	896
6710	Garbage and Trash	6,603	6,603
6716	Rent - Facilities	5,335	-
6750	Advisory Committee	227	227
6756	Student Insurance	669	770
		<u>\$ 198,351</u>	<u>\$ 230,305</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2011-xxxx  
TJC NORTH

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 56,267	\$ 65,535
53xx	Benefits	8,041	9,443
6005	Photo Copy	550	450
6007	Postage	250	150
6100	Supplies	2,568	2,568
6105	Supplies - Uniforms	124	124
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	261	261
6300	Electricity	12,222	12,222
6302	Natural Gas	970	970
6303	Water	575	575
6304	Internet Services/Data	11,052	11,052
6560	Special Events	1,890	1,890
6706	Dues and Memberships	1,300	1,300
6708	Meals	388	388
6716	Rent - Facilities	167,700	182,500
6725	Cleaning Services	29,886	29,886
6728	Sponsorships	1,580	1,580
		<u>\$ 298,124</u>	<u>\$ 323,394</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2171-xxxx  
DEAN, SCHOOL OF ENGINEERING, MATHEMATICS AND SCIENCES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 149,095	\$ 158,982
53xx	Benefits	14,793	25,073
6005	Photo Copy	970	770
6007	Postage	5	5
6100	Supplies	393	393
6104	Supplies - Printer Toner	291	290
6200	Travel	2,295	2,295
6250	Faculty and Staff Development	788	788
6708	Meals	1,587	1,587
6718	Rent - Vehicles	135	135
		<u>\$ 170,352</u>	<u>\$ 190,318</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2153-xxxx  
INTERPRETER TRAINING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 145,765	\$ 166,214
53xx	Benefits	12,569	18,037
6005	Photo Copy	700	600
6100	Supplies	350	350
6101	Supplies - Instructional	776	776
6104	Supplies - Printer Toner	437	437
6200	Travel	1,500	1,400
6250	Faculty and Staff Development	446	446
6560	Special Events	73	73
6706	Dues and Memberships	319	319
6708	Meals	82	82
6712	Maintenance and Support	6,009	6,009
6750	Advisory Committee	20	20
		<u>\$ 169,046</u>	<u>\$ 194,763</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2203-xxxx  
CHILD DEVELOPMENT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 122,177	\$ 119,112
53xx	Benefits	11,855	17,774
6005	Photo Copy	750	550
6007	Postage	10	10
6100	Supplies	63	63
6101	Supplies - Instructional	679	679
6104	Supplies - Printer Toner	412	412
6200	Travel	1,750	1,750
6250	Faculty and Staff Development	726	726
6706	Dues and Memberships	206	206
6718	Rent - Vehicles	30	30
6750	Advisory Committee	73	73
		<u>\$ 138,731</u>	<u>\$ 141,385</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2205-xxxx  
FAMILY LEARNING CENTER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 279,155	\$ 271,602
53xx	Benefits	42,085	52,319
6005	Photo Copy	500	300
6007	Postage	49	49
6012	Repairs	1,000	1,000
6100	Supplies	3,676	3,676
6101	Supplies - Instructional	5,675	5,675
6102	Supplies - Computer Software	107	107
6104	Supplies - Printer Toner	485	485
6105	Supplies - Uniforms	752	752
6200	Travel	1,620	1,620
6250	Faculty and Staff Development	2,711	2,711
6304	Internet Services/Data	1,940	1,940
6560	Special Events	728	728
6706	Dues and Memberships	1,746	1,746
6708	Meals	1,000	1,000
6711	Background Checks	485	485
6712	Maintenance and Support	107	107
6718	Rent - Vehicles	90	90
6748	Accreditation	500	500
6768	Food and Coffee	29,585	29,585
		<u>\$ 373,996</u>	<u>\$ 376,477</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2143-xxxx  
BUSINESS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 215,559	\$ 222,130
53xx	Benefits	19,531	21,819
6005	Photo Copy	870	770
6100	Supplies	450	450
6101	Supplies - Instructional	485	485
6104	Supplies - Printer Toner	873	873
6105	Supplies - Uniforms	97	97
6200	Travel	2,880	2,880
6250	Faculty and Staff Development	1,880	1,780
6708	Meals	470	470
		<u>\$ 243,095</u>	<u>\$ 251,754</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2207-xxxx  
BUSINESS MANAGEMENT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 293,143	\$ 324,084
53xx	Benefits	29,875	37,424
6005	Photo Copy	485	485
6100	Supplies	388	388
6101	Supplies - Instructional	417	417
6102	Supplies - Computer Software	500	500
6104	Supplies - Printer Toner	679	579
6105	Supplies - Uniforms	175	175
6200	Travel	1,600	1,600
6209	Travel - Dual Credit	177	177
6250	Faculty and Staff Development	1,184	1,184
6706	Dues and Memberships	671	671
6708	Meals	200	150
6750	Advisory Committee	300	250
		<u>\$ 329,794</u>	<u>\$ 368,084</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2208-xxxx  
HEALTHCARE TECHNOLOGIES & MEDICAL SYSTEMS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 5,392	\$ 149,909
53xx	Benefits	512	13,429
6005	Photo Copy	800	250
6007	Postage	50	50
6100	Supplies	250	250
6101	Supplies - Instructional	600	500
6200	Travel	-	1,000
6250	Faculty and Staff Development	-	500
6706	Dues and Memberships	-	155
6708	Meals	75	75
6718	Rent - Vehicles	-	120
6750	Advisory Committee	150	150
		<u>\$ 7,829</u>	<u>\$ 166,388</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2211-xxxx  
MEDICAL OFFICE MANAGEMENT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 495,886	\$ 469,146
53xx	Benefits	41,138	48,468
6005	Photo Copy	1,213	1,013
6007	Postage	97	97
6100	Supplies	500	500
6101	Supplies - Instructional	975	975
6104	Supplies - Printer Toner	437	437
6200	Travel	760	760
6250	Faculty and Staff Development	900	900
6560	Special Events	97	97
6708	Meals	82	82
6750	Advisory Committee	388	388
		<u>\$ 542,473</u>	<u>\$ 522,863</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2305-xxxx  
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 107,696	\$ 111,811
53xx	Benefits	10,055	13,312
6005	Photo Copy	1,250	1,050
6007	Postage	97	97
6100	Supplies	588	588
6101	Supplies - Instructional	194	194
6104	Supplies - Printer Toner	238	238
6200	Travel	3,060	3,060
6250	Faculty and Staff Development	3,000	3,000
6560	Special Events	131	131
6706	Dues and Memberships	2,750	2,750
6750	Advisory Committee	340	340
6776	Student Insurance	370	970
		<u>\$ 129,769</u>	<u>\$ 137,541</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2213-xxxx  
PARALEGAL

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 83,690	\$ 78,898
53xx	Benefits	6,496	9,296
6005	Photo Copy	754	704
6007	Postage	32	32
6100	Supplies	285	285
6101	Supplies - Instructional	194	144
6102	Supplies - Computer Software	1,310	1,310
6104	Supplies - Printer Toner	218	218
6200	Travel	726	726
6250	Faculty and Staff Development	500	450
6706	Dues and Memberships	17,146	17,146
6750	Advisory Committee	146	100
		<u>\$ 111,497</u>	<u>\$ 109,309</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2214-xxxx  
GAME AND SIMULATION DEVELOPMENT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 295,578	\$ 285,951
53xx	Benefits	29,930	38,987
6005	Photo Copy	291	241
6100	Supplies	206	156
6101	Supplies - Instructional	2,469	2,469
6104	Supplies - Printer Toner	291	291
6200	Travel	1,350	1,300
6250	Faculty and Staff Development	160	160
6560	Special Events	1,455	1,405
6750	Advisory Committee	188	188
		<u>\$ 331,918</u>	<u>\$ 331,148</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2215-xxxx  
COMPUTER SCIENCE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 363,613	\$ 396,842
53xx	Benefits	33,967	36,287
6005	Photo Copy	1,358	1,358
6007	Postage	10	10
6100	Supplies	1,500	1,400
6101	Supplies - Instructional	698	698
6104	Supplies - Printer Toner	2,431	2,331
6200	Travel	249	249
6250	Faculty and Staff Development	1,080	1,080
6706	Dues and Memberships	94	94
		<u>\$ 405,000</u>	<u>\$ 440,349</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2216-xxxx  
COMPUTER & NETWORKING INFORMATION TECHNOLOGY

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 398,542	\$ 441,370
53xx	Benefits	40,390	50,491
6005	Photo Copy	318	318
6007	Postage	10	10
6100	Supplies	950	900
6101	Supplies - Instructional	12,232	12,182
6104	Supplies - Printer Toner	748	748
6250	Faculty and Staff Development	324	324
6712	Maintenance and Support	3,219	3,219
6750	Advisory Committee	194	194
		<u>\$ 456,927</u>	<u>\$ 509,756</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2217-xxxx  
VISUAL COMMUNICATIONS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 243,108	\$ 291,276
53xx	Benefits	23,905	29,852
6005	Photo Copy	485	100
6007	Postage	10	10
6012	Repairs	97	97
6100	Supplies	500	500
6101	Supplies - Instructional	7,760	7,760
6104	Supplies - Printer Toner	1,045	1,045
6200	Travel	540	540
6250	Faculty and Staff Development	788	788
6750	Advisory Committee	194	194
		<u>\$ 278,432</u>	<u>\$ 332,162</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2218-xxxx  
PUBLIC SAFETY MANAGEMENT

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ -	\$ 37,498
53xx	Benefits	-	2,658
6005	Photo Copy	-	750
6007	Postage	-	10
6100	Supplies	-	350
6101	Supplies - Instructional	-	3,250
6102	Supplies - Computer Software	-	1,000
6104	Supplies - Printer Toner	-	63
6105	Supplies - Uniforms	-	100
6200	Travel	-	25
6250	Faculty and Staff Development	-	800
6560	Special Events	-	250
6708	Meals	-	75
6712	Maintenance and Support	-	750
6750	Advisory Committee	-	150
		<u>\$ -</u>	<u>\$ 47,729</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2219-xxxx  
WELDING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 246,181	\$ 256,058
53xx	Benefits	31,426	39,147
6005	Photo Copy	194	194
6007	Postage	19	19
6012	Repairs	4,850	4,850
6014	Maintenance Contracts	11,640	14,500
6100	Supplies	604	604
6101	Supplies - Instructional	66,359	66,359
6102	Supplies - Computer Software	1,455	1,455
6104	Supplies - Printer Toner	388	388
6105	Supplies - Uniforms	309	309
6200	Travel	3,000	2,900
6250	Faculty and Staff Development	3,000	2,900
6560	Special Events	550	550
6706	Dues and Memberships	1,358	1,358
6708	Meals	423	423
6718	Rent - Vehicles	180	180
6734	Testing Services	915	915
6750	Advisory Committee	306	306
		<u>\$ 373,157</u>	<u>\$ 393,415</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2223-xxxx  
AUTOMOTIVE, SKILLS CENTER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 337,188	\$ 363,823
53xx	Benefits	43,318	55,088
6005	Photo Copy	1,750	1,550
6007	Postage	50	50
6012	Repairs	10,000	8,000
6014	Maintenance Contracts	1,000	3,000
6100	Supplies	1,900	1,900
6101	Supplies - Instructional	9,335	8,547
6102	Supplies - Computer Software	5,456	6,244
6104	Supplies - Printer Toner	900	900
6105	Supplies - Uniforms	400	400
6200	Travel	6,500	6,500
6205	Travel - Student	1,550	1,550
6250	Faculty and Staff Development	4,500	4,500
6560	Special Events	2,500	2,500
6706	Dues and Memberships	7,500	7,500
6708	Meals	650	650
6710	Garbage and Trash	50	50
6712	Maintenance and Support	4,316	4,316
6718	Rent - Vehicles	750	750
6734	Testing Services	3,425	3,425
6748	Accreditation	1,750	-
6750	Advisory Committee	900	900
		<u>\$ 445,688</u>	<u>\$ 482,143</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2224-xxxx  
INDUSTRIAL MAINTENANCE TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 67,962	\$ 113,343
53xx	Benefits	5,418	15,172
6005	Photo Copy	1,500	1,400
6007	Postage	20	20
6012	Repairs	2,500	2,500
6100	Supplies	700	700
6101	Supplies - Instructional	6,500	6,500
6102	Supplies - Computer Software	200	200
6104	Supplies - Printer Toner	125	125
6105	Supplies - Uniforms	1,000	900
6560	Special Events	500	500
6708	Meals	150	150
6712	Maintenance and Support	1,500	1,500
6750	Advisory Committee	300	300
		<u>\$ 88,375</u>	<u>\$ 143,310</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2226-xxxx  
CRIMINAL JUSTICE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 209,872	\$ 216,635
53xx	Benefits	12,148	20,922
6005	Photo Copy	1,940	1,740
6007	Postage	10	10
6100	Supplies	650	650
6101	Supplies - Instructional	4,882	4,882
6104	Supplies - Printer Toner	679	679
6200	Travel	1,148	1,148
6250	Faculty and Staff Development	495	495
6708	Meals	116	116
6750	Advisory Committee	194	194
		<u>\$ 232,134</u>	<u>\$ 247,471</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2228-xxxx  
FIRE TECHNOLOGY

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 45,936	\$ 116,057
53xx	Benefits	8,600	8,960
6005	Photo Copy	146	1,740
6007	Postage	10	10
6100	Supplies	68	650
6101	Supplies - Instructional	485	4,682
6104	Supplies - Printer Toner	262	679
6200	Travel	990	1,148
6250	Faculty and Staff Development	77	495
6708	Meals	74	116
6718	Rent - Vehicles	63	116
6750	Advisory Committee	154	194
		<u>\$ 56,865</u>	<u>\$ 134,847</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2229-xxxx  
HEATING, AIR CONDITIONING, AND REFRIGERATION

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 307,580	\$ 310,986
53xx	Benefits	23,983	35,647
6005	Photo Copy	2,425	2,225
6007	Postage	10	10
6012	Repairs	243	243
6100	Supplies	2,425	2,425
6101	Supplies - Instructional	13,537	13,537
6104	Supplies - Printer Toner	485	485
6200	Travel	3,015	3,015
6250	Faculty and Staff Development	1,058	1,058
6560	Special Events	500	500
6706	Dues and Memberships	1,405	1,405
6708	Meals	150	150
6750	Advisory Committee	291	291
		<u>\$ 357,107</u>	<u>\$ 371,977</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2230-xxxx  
PUBLIC ADMINISTRATION

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 53,880	\$ 55,478
53xx	Benefits	6,573	6,992
6005	Photo Copy	291	291
6100	Supplies	44	44
6101	Supplies - Instructional	24	24
6104	Supplies - Printer Toner	87	87
6750	Advisory Committee	259	259
6776	Student Insurance	80	80
		<u>\$ 61,238</u>	<u>\$ 63,255</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2323-xxxx  
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 204,390	\$ 239,898
53xx	Benefits	15,172	20,301
6005	Photo Copy	2,910	2,710
6007	Postage	25	25
6012	Repairs	500	500
6100	Supplies	1,261	1,261
6101	Supplies - Instructional	8,624	8,624
6104	Supplies - Printer Toner	437	437
6105	Supplies - Uniforms	485	485
6200	Travel	1,800	1,800
6250	Faculty and Staff Development	1,350	1,350
6560	Special Events	388	388
6706	Dues and Memberships	2,131	2,131
6712	Maintenance and Support	485	485
6726	Professional Services	15,000	15,000
6750	Advisory Committee	682	682
6776	Student Insurance	1,574	1,574
		<u>\$ 257,214</u>	<u>\$ 297,651</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2231-xxxx  
SURVEYING & GEOMATICS TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 159,648	\$ 164,362
53xx	Benefits	15,936	17,246
6005	Photo Copy	941	841
6007	Postage	161	161
6009	Telephone	1,261	1,261
6012	Repairs	2,989	2,989
6100	Supplies	175	175
6101	Supplies - Instructional	3,230	3,230
6104	Supplies - Printer Toner	1,154	1,154
6105	Supplies - Uniforms	1,256	1,256
6200	Travel	752	752
6205	Travel - Student	5,717	5,717
6250	Faculty and Staff Development	1,800	1,700
6560	Special Events	970	970
6706	Dues and Memberships	983	983
6712	Maintenance and Support	1,199	1,199
6718	Rent - Vehicles	1,562	1,562
6750	Advisory Committee	271	271
		<u>\$ 200,005</u>	<u>\$ 205,829</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2232-xxxx  
ELECTRICAL/ELECTRONIC CONTROLS TECH

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 74,439	\$ 73,371
53xx	Benefits	5,350	8,614
6005	Photo Copy	484	384
6007	Postage	10	10
6100	Supplies	1,865	1,865
6101	Supplies - Instructional	7,800	7,800
6102	Supplies - Computer Software	210	210
6104	Supplies - Printer Toner	159	159
6107	Supplies - Textbooks	98	98
6200	Travel	1,073	1,073
6250	Faculty and Staff Development	1,500	1,400
6560	Special Events	582	582
6706	Dues and Memberships	146	146
6712	Maintenance and Support	582	582
6750	Advisory Committee	493	493
		<u>\$ 94,791</u>	<u>\$ 96,787</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2233-xxxx  
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 165,776	\$ 168,094
53xx	Benefits	10,338	13,651
6005	Photo Copy	146	146
6007	Postage	31	31
6100	Supplies	97	97
6101	Supplies - Instructional	1,940	1,940
6104	Supplies - Printer Toner	3,477	3,477
6200	Travel	900	900
6250	Faculty and Staff Development	450	450
6712	Maintenance and Support	6,950	6,750
6750	Advisory Committee	225	225
		<u>\$ 190,330</u>	<u>\$ 195,761</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2234-xxxx  
POWER PLANT TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 81,957	\$ 77,055
53xx	Benefits	7,045	5,585
6005	Photo Copy	2,425	2,225
6007	Postage	19	19
6012	Repairs	1,967	1,967
6100	Supplies	679	679
6101	Supplies - Instructional	20,534	20,534
6102	Supplies - Computer Software	238	238
6104	Supplies - Printer Toner	121	121
6105	Supplies - Uniforms	194	194
6200	Travel	3,000	2,900
6250	Faculty and Staff Development	1,500	1,400
6560	Special Events	485	485
6708	Meals	146	146
6712	Maintenance and Support	2,678	2,678
6750	Advisory Committee	291	291
		<u>\$ 123,279</u>	<u>\$ 116,517</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2235-xxxx  
PROFESSIONAL TENNIS MANAGEMENT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 76,808	\$ 80,420
53xx	Benefits	8,989	7,584
6005	Photo Copy	5	5
6007	Postage	5	5
6100	Supplies	39	39
6101	Supplies - Instructional	728	728
6104	Supplies - Printer Toner	65	65
6200	Travel	936	936
6706	Dues and Memberships	383	383
6718	Rent - Vehicles	182	182
6750	Advisory Committee	146	146
		<u>\$ 88,286</u>	<u>\$ 90,493</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2239-xxxx  
CULINARY ARTS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 65,599	\$ 115,265
53xx	Benefits	5,876	15,391
6005	Photo Copy	800	700
6007	Postage	100	100
6100	Supplies	800	700
6101	Supplies - Instructional	17,000	17,000
6104	Supplies - Printer Toner	180	180
6200	Travel	1,200	1,200
6250	Faculty and Staff Development	1,000	1,000
6708	Meals	42	42
6712	Maintenance and Support	5,000	5,000
6750	Advisory Committee	500	500
		<u>\$ 98,097</u>	<u>\$ 157,078</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2239-xxxx  
DEAN, PROFESSIONAL AND TECHNICAL PROGRAMS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 249,169	\$ 281,504
53xx	Benefits	36,955	47,059
6005	Photo Copy	2,910	2,710
6007	Postage	49	49
6012	Repairs	340	340
6100	Supplies	2,910	2,910
6104	Supplies - Printer Toner	1,940	1,940
6105	Supplies - Uniforms	388	388
6200	Travel	5,500	5,500
6250	Faculty and Staff Development	3,500	3,500
6560	Special Events	2,500	2,500
6706	Dues and Memberships	485	485
6708	Meals	1,348	1,346
6718	Rent - Vehicles	90	90
6728	Sponsorships	-	300
		<u>\$ 308,084</u>	<u>\$ 350,621</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2303-xxxx  
HUMAN SERVICES

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 86,438	\$ 93,679
53xx	Benefits	10,072	13,134
6005	Photo Copy	291	291
6007	Postage	10	10
6100	Supplies	501	501
6101	Supplies - Instructional	791	791
6104	Supplies - Printer Toner	73	73
6200	Travel	1,382	1,182
6250	Faculty and Staff Development	267	267
6750	Advisory Committee	291	291
6776	Student Insurance	648	648
		<u>\$ 100,764</u>	<u>\$ 110,867</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2307-xxxx  
VNE - TYLER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 754,916	\$ 776,451
53xx	Benefits	79,042	97,932
6005	Photo Copy	4,365	4,365
6007	Postage	150	150
6100	Supplies	6,957	6,957
6101	Supplies - Instructional	23,872	23,872
6104	Supplies - Printer Toner	1,355	1,355
6200	Travel	5,485	5,385
6250	Faculty and Staff Development	6,375	6,275
6708	Meals	250	250
6718	Rent - Vehicles	50	50
6750	Advisory Committee	150	150
6776	Student Insurance	3,491	3,966
		<u>\$ 886,458</u>	<u>\$ 927,158</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2335-xxxx  
VNE - LINDALE

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 147,340	\$ 148,143
53xx	Benefits	16,913	19,448
6005	Photo Copy	500	400
6007	Postage	15	15
6100	Supplies	300	300
6101	Supplies - Instructional	5,000	5,000
6102	Supplies - Computer Software	146	146
6200	Travel	750	750
6212	Travel - TJC North	675	575
6250	Faculty and Staff Development	500	500
6716	Rent - Facilities	200	200
6776	Student Insurance	770	770
		<u>\$ 173,109</u>	<u>\$ 176,247</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2337-xxxx  
VNE - RUSK

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 210,675	\$ 207,630
53xx	Benefits	27,151	24,637
6005	Photo Copy	200	100
6007	Postage	15	15
6100	Supplies	400	400
6101	Supplies - Instructional	6,600	6,600
6104	Supplies - Printer Toner	300	300
6200	Travel	1,000	900
6250	Faculty and Staff Development	750	750
6716	Rent - Facilities	200	200
6776	Student Insurance	873	873
		<u>\$ 248,164</u>	<u>\$ 242,405</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2309-xxxx  
ADN - TYLER

Code	Description	FY	FY
		2019	2020
5xxx	Salaries	\$ 1,322,414	\$ 1,368,470
53xx	Benefits	141,517	177,712
6005	Photo Copy	5,000	4,800
6007	Postage	97	97
6012	Repairs	2,795	2,795
6100	Supplies	4,755	4,755
6101	Supplies - Instructional	56,788	56,788
6104	Supplies - Printer Toner	970	3,150
6200	Travel	6,390	6,390
6250	Faculty and Staff Development	3,000	3,000
6560	Special Events	650	650
6706	Dues and Membership	2,510	2,510
6708	Meals	922	922
6718	Rent - Vehicles	270	270
6748	Accreditation	11,550	8,000
6750	Advisory Committee	291	291
6776	Student Insurance	6,057	6,205
		<u>\$ 1,565,976</u>	<u>\$ 1,646,805</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2332-xxxx  
ADN - JACKSONVILLE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 140,331	\$ 139,545
53xx	Benefits	14,810	19,464
6005	Photo Copy	1,000	800
6100	Supplies	180	180
6101	Supplies - Instructional	9,000	9,000
6104	Supplies - Printer Toner	194	194
6200	Travel	1,700	1,700
6250	Faculty and Staff Development	450	450
6304	Internet Services/Data	11,600	11,400
6560	Special Events	550	550
6714	Rent - Equipment	200	200
6716	Rent - Facilities	100	100
6776	Student Insurance	803	803
		<u>\$ 180,918</u>	<u>\$ 184,386</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2310-xxxx  
PARAMEDIC - RN

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 63,702	\$ 66,534
53xx	Benefits	6,143	7,921
6005	Photo Copy	243	243
6007	Postage	10	10
6100	Supplies	68	68
6101	Supplies - Instructional	2,825	2,825
6104	Supplies - Printer Toner	199	199
6200	Travel	522	522
6250	Faculty and Staff Development	495	495
6560	Special Events	291	291
6776	Student Insurance	438	438
		<u>\$ 74,936</u>	<u>\$ 79,546</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2311-xxxx  
RESPIRATORY CARE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 277,893	\$ 288,440
53xx	Benefits	22,233	29,807
6005	Photo Copy	1,500	1,300
6007	Postage	781	781
6012	Repairs	1,500	1,500
6100	Supplies	639	639
6101	Supplies - Instructional	3,196	3,196
6102	Supplies - Computer Software	2,280	2,280
6104	Supplies - Printer Toner	262	262
6200	Travel	1,733	1,733
6250	Faculty and Staff Development	135	135
6560	Special Events	58	58
6706	Dues and Memberships	2,377	2,377
6708	Meals	213	213
6712	Maintenance and Support	1,843	1,843
6714	Rent - Equipment	1,028	1,028
6718	Rent - Vehicles	30	30
6750	Advisory Committee	30	30
6776	Student Insurance	689	890
		<u>\$ 318,420</u>	<u>\$ 336,542</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2313-xxxx  
MEDICAL LABORATORY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 109,930	\$ 159,910
53xx	Benefits	13,375	13,869
6005	Photo Copy	1,000	1,000
6007	Postage	100	100
6012	Repairs	3,675	3,475
6100	Supplies	823	823
6101	Supplies - Instructional	15,375	15,375
6104	Supplies - Printer Toner	75	75
6200	Travel	1,823	1,823
6250	Faculty and Staff Development	1,411	1,411
6706	Dues and Memberships	1,500	1,500
6708	Meals	1,438	1,438
6718	Rent - Vehicles	90	90
6750	Advisory Committee	350	350
6776	Student Insurance	381	860
		<u>\$ 151,346</u>	<u>\$ 202,099</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2315-xxxx  
SURGICAL TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 158,833	\$ 179,119
53xx	Benefits	19,483	30,298
6005	Photo Copy	1,261	1,061
6007	Postage	101	101
6100	Supplies	272	272
6101	Supplies - Instructional	2,823	2,823
6104	Supplies - Printer Toner	376	376
6105	Supplies - Uniforms	49	49
6200	Travel	2,255	2,255
6250	Faculty and Staff Development	2,953	2,953
6706	Dues and Memberships	3,347	3,347
6708	Meals	146	146
6718	Rent - Vehicles	1,065	1,065
6750	Advisory Committee	243	243
6776	Student Insurance	591	591
		<u>\$ 193,798</u>	<u>\$ 224,699</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2317-xxxx  
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 287,663	\$ 312,276
53xx	Benefits	34,164	38,636
6005	Photo Copy	534	534
6007	Postage	97	97
6012	Repairs	1,455	1,355
6100	Supplies	349	249
6101	Supplies - Instructional	2,425	2,425
6104	Supplies - Printer Toner	485	485
6200	Travel	2,579	2,579
6250	Faculty and Staff Development	1,000	1,000
6706	Dues and Memberships	2,959	2,959
6708	Meals	500	500
6750	Advisory Committee	524	524
6776	Student Insurance	846	870
		<u>\$ 335,580</u>	<u>\$ 364,489</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2318-xxxx  
DENTAL HYGIENE BSDH

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 88,246	\$ 74,753
53xx	Benefits	9,702	11,392
6005	Photo Copy	500	500
6007	Postage	10	10
6100	Supplies	856	856
6101	Supplies - Instructional	437	437
6102	Supplies - Computer Software	180	180
6104	Supplies - Printer Toner	437	437
6200	Travel	248	248
6250	Faculty and Staff Development	2,500	2,300
6706	Dues and Memberships	150	150
6708	Meals	340	340
6750	Advisory Committee	278	278
		<u>\$ 103,884</u>	<u>\$ 91,881</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2319-xxxx  
DENTAL HYGIENE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 489,913	\$ 477,335
53xx	Benefits	40,241	47,868
6005	Photo Copy	6,370	5,900
6007	Postage	146	146
6012	Repairs	8,245	8,245
6100	Supplies	1,940	1,940
6101	Supplies - Instructional	24,866	24,866
6104	Supplies - Printer Toner	728	728
6250	Faculty and Staff Development	450	450
6706	Dues and Memberships	3,343	3,343
6712	Maintenance and Support	7,182	8,500
6714	Rent - Equipment	260	260
6718	Rent - Vehicles	410	410
6750	Advisory Committee	278	278
6776	Student Insurance	1,141	1,141
6778	Student Medical Expense	87	87
		<u>\$ 585,600</u>	<u>\$ 581,497</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2320-xxxx  
DENTAL ASSISTING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 128,719	\$ 138,603
53xx	Benefits	15,466	20,010
6005	Photo Copy	1,200	1,000
6007	Postage	50	50
6012	Repairs	3,498	3,498
6100	Supplies	970	970
6101	Supplies - Instructional	7,246	7,246
6104	Supplies - Printer Toner	1,011	1,011
6200	Travel	2,000	2,000
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	582	582
6706	Dues and Memberships	1,989	1,989
6708	Meals	146	146
6750	Advisory Committee	175	175
6776	Student Insurance	591	591
		<u>\$ 165,143</u>	<u>\$ 179,371</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2321-xxxx  
OPHTHALMIC MEDICAL ASSISTING

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 109,523	\$ 115,177
53xx	Benefits	13,060	16,588
6005	Photo Copy	243	243
6007	Postage	78	78
6012	Repairs	1,382	1,382
6100	Supplies	367	367
6101	Supplies - Instructional	1,462	1,262
6104	Supplies - Printer Toner	179	179
6200	Travel	95	95
6250	Faculty and Staff Development	115	115
6706	Dues and Memberships	575	575
6750	Advisory Committee	97	97
6776	Student Insurance	256	375
		<u>\$ 127,432</u>	<u>\$ 136,533</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2324-xxxx  
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 143,713	\$ 154,395
53xx	Benefits	17,231	20,392
6005	Photo Copy	1,000	800
6007	Postage	49	49
6100	Supplies	490	490
6101	Supplies - Instructional	3,849	3,849
6104	Supplies - Printer Toner	143	143
6200	Travel	6,000	6,000
6250	Faculty and Staff Development	1,800	1,800
6560	Special Events	18	18
6706	Dues and Memberships	4,065	4,065
6708	Meals	203	203
6712	Maintenance and Support	251	251
6718	Rent - Vehicles	470	470
6726	Professional Services	250	250
6750	Advisory Committee	349	349
6776	Student Insurance	709	709
		<u>\$ 180,590</u>	<u>\$ 194,233</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2325-xxxx  
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 167,733	\$ 164,985
53xx	Benefits	16,113	23,970
6005	Photo Copy	679	679
6007	Postage	146	146
6100	Supplies	592	592
6101	Supplies - Instructional	1,508	1,308
6104	Supplies - Printer Toner	340	340
6200	Travel	2,520	2,520
6250	Faculty and Staff Development	1,188	1,188
6706	Dues and Memberships	2,013	2,013
6708	Meals	310	310
6712	Maintenance and Support	2,910	2,910
6748	Accreditation	2,000	-
6750	Advisory Committee	243	243
6776	Student Insurance	532	532
		<u>\$ 198,827</u>	<u>\$ 201,736</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2326-xxxx  
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 197,204	\$ 215,099
53xx	Benefits	22,140	27,964
6005	Photo Copy	1,500	1,300
6007	Postage	121	121
6100	Supplies	257	257
6101	Supplies - Instructional	2,716	2,716
6104	Supplies - Printer Toner	146	146
6200	Travel	4,050	4,050
6250	Faculty and Staff Development	1,431	1,431
6560	Special Events	582	582
6706	Dues and Memberships	5,190	5,190
6708	Meals	534	534
6712	Maintenance and Support	1,246	1,246
6734	Testing Services	267	267
6750	Advisory Committee	388	388
6776	Student Insurance	768	900
		<u>\$ 238,540</u>	<u>\$ 262,191</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2236-xxxx  
WELLNESS AND EXERCISE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 117,967	\$ 123,884
53xx	Benefits	12,131	16,764
6005	Photo Copy	491	491
6007	Postage	10	10
6100	Supplies	662	662
6101	Supplies - Instructional	340	340
6200	Travel	2,295	2,295
6250	Faculty and Staff Development	683	683
6560	Special Events	207	207
6706	Dues and Memberships	485	485
6708	Meals	340	340
6750	Advisory Committee	233	233
6776	Student Insurance	40	140
		<u>\$ 135,884</u>	<u>\$ 146,534</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2327-xxxx  
DEAN, NURSING AND HEALTH PROFESSIONS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 182,619	\$ 322,812
53xx	Benefits	22,444	48,924
6005	Photo Copy	582	582
6007	Postage	25	25
6100	Supplies	485	485
6104	Supplies - Printer Toner	218	218
6200	Travel	3,393	3,193
6250	Faculty and Staff Development	1,170	1,170
6560	Special Events	600	600
6706	Dues and Memberships	725	725
6708	Meals	363	363
6712	Maintenance and Support	409	409
6718	Rent - Vehicles	233	232
6778	Student Medical Expense	728	728
		<u>\$ 213,994</u>	<u>\$ 380,466</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2503-xxxx  
CE - OPEN ENROLLMENT

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 355,868	\$ 358,921
53xx	Benefits	16,402	21,734
6002	CE Contract Instruction	28,890	28,890
6005	Photo Copy	8,245	25,000
6007	Postage	24,250	20,000
6101	Supplies - Instructional	53,500	60,000
6104	Supplies - Printer Toner	970	970
6200	Travel	5,760	5,760
6250	Faculty and Staff Development	630	630
6502	Advertising	40,000	40,000
6708	Meals	3,215	3,215
6711	Background Checks	1,940	1,940
6716	Rent - Facilities	7,275	7,275
6734	Testing Services	1,940	1,940
6744	Bad Debts	728	728
6776	Student Insurance	7,273	7,273
		<u>\$ 556,886</u>	<u>\$ 584,276</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2505-xxxx  
CE - CONTRACT TRAINING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 166,384	\$ 182,983
53xx	Benefits	11,726	14,859
6002	CE Contract Instruction	50,000	50,000
6003	CE Trucking Instruction	363,000	450,000
6004	CE CCI Instruction	945,000	945,000
6005	Photo Copy	970	970
6007	Postage	485	485
6101	Supplies - Instructional	19,400	19,200
6200	Travel	4,590	4,590
6250	Faculty and Staff Development	900	900
6502	Advertising	40,000	40,000
6504	Marketing	750	750
6506	Marketing Items	6,500	6,500
		<u>\$ 1,609,705</u>	<u>\$ 1,716,237</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2507-xxxx  
CE - SUMMER CAMPS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 51,000	\$ 53,400
53xx	Benefits	435	470
6005	Photo Copy	320	320
6007	Postage	2,401	2,401
6101	Supplies - Instructional	18,139	26,139
6502	Advertising	17,333	17,333
6708	Meals	340	140
		<u>\$ 89,968</u>	<u>\$ 100,203</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2509-xxxx  
CE - ADMINISTRATION

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 429,373	\$ 482,432
53xx	Benefits	50,504	63,462
6012	Repairs	146	146
6100	Supplies	5,820	5,820
6104	Supplies - Printer Toner	3,208	3,208
6200	Travel	12,500	12,500
6250	Faculty and Staff Development	2,350	2,350
6502	Advertising	1,200	1,200
6560	Special Events	4,500	4,500
6706	Dues and Memberships	5,016	5,016
6708	Meals	6,016	6,016
6718	Rent - Vehicles	135	135
6728	Sponsorship	5,000	4,500
		<u>\$ 525,768</u>	<u>\$ 591,285</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2511-xxxx  
HPE CENTER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 389,166	\$ 396,359
53xx	Benefits	21,179	26,427
6005	Photo Copy	537	537
6007	Postage	50	50
6012	Repairs	40,983	40,783
6100	Supplies	32,204	30,958
6102	Supplies - Computer Software	582	582
6104	Supplies - Printer Toner	166	166
6200	Travel	1,607	1,607
6250	Faculty and Staff Development	3,187	1,941
6706	Dues and Memberships	485	485
6708	Meals	433	433
6714	Rent - Equipment	364	364
6718	Rent - Vehicles	351	351
6780	Intramurals	8,500	10,500
		<u>\$ 499,794</u>	<u>\$ 511,543</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2513-xxxx  
TYLER AREA BUSINESS INCUBATOR

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 54,400	\$ 57,164
53xx	Benefits	7,171	7,420
6005	Photo Copy	243	243
6007	Postage	50	50
6012	Repairs	2,910	2,710
6100	Supplies	1,091	1,091
6200	Travel	5,400	4,000
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	631	631
6744	Bad Debts	970	500
		<u>\$ 73,366</u>	<u>\$ 74,309</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2515-xxxx  
SBDC

Code	Description	FY	FY
		2019	2020
9305	SBDC Match	\$ 27,950	\$ 28,814
		<u>\$ 27,950</u>	<u>\$ 28,814</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3001-xxxx  
VICE PRESIDENT, BUSINESS AFFAIRS OFFICE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 231,741	\$ 230,658
53xx	Benefits	22,044	25,750
6005	Photo Copy	400	400
6007	Postage	400	400
6100	Supplies	2,650	2,650
6104	Supplies - Printer Toner	1,100	1,100
6200	Travel	6,750	6,750
6250	Faculty and Staff Development	4,902	4,702
6560	Special Events	2,600	2,600
6706	Dues and Memberships	150	150
6708	Meals	1,250	1,250
		<u>\$ 273,987</u>	<u>\$ 276,410</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3003-xxxx  
BUSINESS SERVICES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 784,267	\$ 895,480
53xx	Benefits	90,267	142,820
6005	Photo Copy	1,746	1,746
6007	Postage	4,450	4,450
6100	Supplies	7,338	7,138
6104	Supplies - Printer Toner	2,900	2,900
6200	Travel	13,365	13,365
6250	Faculty and Staff Development	8,100	8,100
6706	Dues and Memberships	1,475	1,475
6708	Meals	2,910	2,910
6712	Maintenance and Support	28,700	28,700
		<u>\$ 945,518</u>	<u>\$ 1,109,084</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4013-xxxx  
FINANCIAL AID

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 323,136	\$ 343,167
53xx	Benefits	37,577	47,422
6005	Photo Copy	1,746	1,746
6007	Postage	2,716	2,716
6100	Supplies	3,939	3,739
6104	Supplies - Printer Toner	243	243
6200	Travel	20,600	20,600
6250	Faculty and Staff Development	7,000	7,000
6560	Special Events	2,728	2,728
6706	Dues and Memberships	2,150	2,150
6708	Meals	4,250	4,250
6718	Rent - Vehicles	1,000	1,000
6726	Professional Services	145,500	84,148
		<u>\$ 552,585</u>	<u>\$ 520,909</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4014-xxxx  
ENROLLMENT SUPPORT SERVICES

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 473,003	\$ 495,759
53xx	Benefits	55,532	71,304
6005	Photo Copy	970	970
6100	Supplies	1,213	1,213
6104	Supplies - Printer Toner	170	170
6200	Travel	2,598	2,398
6250	Faculty and Staff Development	1,800	1,800
6708	Meals	1,479	1,479
6768	Food and Coffee	75	75
		<u>\$ 536,840</u>	<u>\$ 575,168</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3008-xxxx  
OFFICE OF TECHNOLOGY SERVICES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 1,809,642	\$ 2,085,076
53xx	Benefits	194,877	307,994
6005	Photo Copy	500	-
6007	Postage	600	-
6012	Repairs	430	-
6100	Supplies	3,500	16,300
6102	Supplies - Computer Software	-	75,000
6104	Supplies - Printer Toner	825	-
6105	Supplies - Uniforms	750	-
6200	Travel	33,750	50,000
6211	Travel - Call Outs	-	2,500
6250	Faculty and Staff Development	34,650	300,000
6253	Institutional Professional Development	-	10,000
6706	Dues and Memberships	24,250	20,000
6708	Meals	7,518	20,000
6718	Rent - Vehicles	1,500	-
8021	Furniture - Non-Capitalized	-	20,000
		<u>\$ 2,112,792</u>	<u>\$ 2,906,870</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3010-xxxx  
EDUCATIONAL TECHNOLOGY

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 152,724	\$ -
53xx	Benefits	14,224	-
6005	Photo Copy	437	-
6007	Postage	87	-
6012	Repairs	500	-
6100	Supplies	8,500	-
6102	Supplies - Computer Software	5,000	-
6104	Supplies - Printer Toner	5,000	-
6105	Supplies - Uniforms	750	-
6200	Travel	1,000	-
6250	Faculty and Staff Development	750	-
6706	Dues and Memberships	100	-
6708	Meals	350	-
		<u>\$ 189,422</u>	<u>\$ -</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3013-xxxx  
HUMAN RESOURCES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 523,579	\$ 597,419
53xx	Benefits	67,782	88,651
6005	Photo Copy	2,183	2,183
6007	Postage	922	822
6100	Supplies	1,698	1,598
6104	Supplies - Printer Toner	397	397
6200	Travel	11,000	11,000
6250	Faculty and Staff Development	4,500	4,500
6253	Institutional Professional Development	10,350	10,350
6502	Advertising	8,500	8,500
6560	Special Events	970	970
6568	Employee Recognition	-	50,000
6706	Dues and Memberships	2,425	2,425
6708	Meals	728	728
6711	Background Checks	9,700	9,700
6726	Professional Services	18,856	18,856
6760	Gift and Memorials	3,500	3,500
		<u>\$ 667,090</u>	<u>\$ 811,599</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3016-xxxx  
CAMPUS SERVICES

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 273,042	\$ 308,643
53xx	Benefits	28,128	36,670
6005	Photo Copy	450	450
6007	Postage	97	97
6012	Repairs	50	50
6100	Supplies	1,339	2,800
6104	Supplies - Printer Toner	469	469
6110	Supplies - Moves and Setups	3,696	3,696
6200	Travel	2,451	2,451
6250	Faculty and Staff Development	1,467	1,467
6706	Dues and Memberships	5,820	5,820
6708	Meals	280	280
6712	Maintenance and Support	4,000	-
6718	Rent - Vehicles	113	113
6726	Professional Services	1,237	-
		<u>\$ 322,639</u>	<u>\$ 363,006</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3017-xxxx  
COMMUNICATIONS CENTER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 80,558	\$ 83,622
53xx	Benefits	8,897	10,407
6007	Postage	15	15
6012	Repairs	50	50
6100	Supplies	500	300
6104	Supplies - Printer Toner	1,000	1,000
6712	Maintenance and Support	1,500	1,500
6714	Rent - Equipment	15,035	15,035
		<u>\$ 107,555</u>	<u>\$ 111,929</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3018-xxxx  
TRANSPORTATION

Code	Description	FY	
		2019	2020
6012	Repairs	\$ 13,000	\$ 13,000
6100	Supplies	40,000	40,000
		<u>\$ 53,000</u>	<u>\$ 53,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-3019-xxxx  
CONTRACTED SERVICES

Code	Description	FY 2019	FY 2020
6724	Health Clinic	\$ 360,912	\$ 298,200
6725	Cleaning Service	1,446,125	1,267,078
		<u>\$ 1,807,037</u>	<u>\$ 1,565,278</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3020-xxxx  
RISK MANAGEMENT

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 86,991	\$ 91,410
53xx	Benefits	11,519	15,414
6005	Photo Copy	49	49
6012	Repairs	10,000	7,500
6014	Maintenance Contracts	24,735	-
6100	Supplies	185	185
6200	Travel	220	220
6250	Faculty and Staff Development	2,250	2,000
6710	Garbage and Trash	6,000	6,000
6726	Professional Services	4,500	4,000
		<u>\$ 146,449</u>	<u>\$ 126,778</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3032-xxxx  
PHYSICAL PLANT

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 137,396	\$ 158,596
53xx	Benefits	16,048	25,719
6005	Photo Copy	400	400
6007	Postage	200	200
6014	Maintenance Contracts	-	24,735
6100	Supplies	500	500
6104	Supplies - Printer Toner	750	750
6200	Travel	2,050	1,850
6250	Faculty and Staff Development	3,500	3,500
6706	Dues and Memberships	250	250
6708	Meals	1,000	800
		<u>\$ 162,094</u>	<u>\$ 217,300</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3033-xxxx  
RESIDENCE HALL MAINTENANCE

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 73,439	\$ 69,832
53xx	Benefits	12,701	10,065
6012	Repairs	80,000	80,000
6100	Supplies	55,000	55,000
6714	Rent - Equipment	200	200
8565	Major Renovations	160,000	160,000
		<u>\$ 381,340</u>	<u>\$ 375,097</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3034-xxxx  
BUILDING MAINTENANCE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 307,717	\$ 299,225
53xx	Benefits	72,590	41,348
6012	Repairs	100,000	100,000
6014	Maintenance Contracts	25,000	5,000
6016	Art Museum Maintenance	6,000	18,000
6017	Dining Hall Maintenance	12,500	12,500
6019	Lindale Maintenance	12,500	12,500
6100	Supplies	60,000	60,000
6104	Supplies - Printer Toner	750	750
6105	Supplies - Uniforms	4,000	4,000
6200	Travel	150	150
6211	Travel - Call Outs	1,000	1,000
6708	Meals	550	550
6714	Rent - Equipment	250	250
6726	Professional Services	22,000	16,000
8011	Equipment - Non-Capitalized	5,000	5,000
8560	Signage	6,500	2,500
		<u>\$ 636,507</u>	<u>\$ 578,773</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3036-xxxx  
GROUNDS MAINTENANCE

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 339,969	\$ 346,309
53xx	Benefits	54,036	57,862
6012	Repairs	20,000	20,000
6100	Supplies	75,000	74,800
6250	Faculty and Staff Development	700	700
6714	Rent - Equipment	1,000	1,000
6740	Uniform Cleaning	7,000	7,000
8011	Equipment - Non-Capitalized	8,000	8,000
		<u>\$ 505,705</u>	<u>\$ 515,671</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3038-xxxx  
HVAC MAINTENANCE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 149,982	\$ 180,828
53xx	Benefits	30,816	32,650
6012	Repairs	75,000	75,000
6014	Maintenance Contracts	87,500	87,500
6016	Art Museum Maintenance	6,000	-
6017	Dining Hall Maintenance	12,500	12,500
6100	Supplies	55,000	54,800
6105	Supplies - Uniforms	1,700	1,700
6211	Travel - Call Outs	834	833
6714	Rent - Equipment	250	250
8011	Equipment - Non-Capitalized	5,000	5,000
		<u>\$ 424,582</u>	<u>\$ 451,061</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3039-xxxx  
ELECTRICAL MAINTENANCE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 131,570	\$ 127,511
53xx	Benefits	26,086	21,109
6012	Repairs	75,000	75,000
6014	Maintenance Contracts	87,500	87,500
6016	Art Museum Maintenance	6,000	-
6017	Dining Hall Maintenance	5,000	5,000
6100	Supplies	55,000	54,800
6105	Supplies - Uniforms	1,300	1,300
6211	Travel - Call Outs	833	833
6714	Rent - Equipment	1,000	1,000
8010	Equipment - Capitalized	5,000	5,000
		<u>\$ 394,289</u>	<u>\$ 379,053</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4003-xxxx  
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 585,088	\$ 670,312
53xx	Benefits	61,436	95,531
6005	Photo Copy	6,223	6,223
6007	Postage	13,338	13,138
6100	Supplies	6,777	6,777
6104	Supplies - Printer Toner	977	977
6200	Travel	11,941	11,941
6250	Faculty and Staff Development	6,795	6,795
6551	Advancement Special Initiatives	16,000	14,400
6560	Special Events	65,500	119,000
6706	Dues and Memberships	3,056	3,056
6708	Meals	1,334	1,334
6718	Rent - Vehicles	1,361	1,361
6766	Donor Relations	5,481	5,481
		<u>\$ 785,307</u>	<u>\$ 956,326</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4005-xxxx  
ALUMNI AFFAIRS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 96,608	\$ 107,059
53xx	Benefits	10,295	13,703
6005	Photo Copy	1,940	1,940
6007	Postage	14,550	14,550
6100	Supplies	4,138	4,138
6104	Supplies - Printer Toner	236	236
6200	Travel	4,964	4,964
6250	Faculty and Staff Development	791	791
6550	Alumni Event	39,481	39,481
6560	Special Events	25,000	24,800
6706	Dues and Memberships	200	200
6708	Meals	500	500
6718	Rent - Vehicles	270	270
6726	Professional Services	6,869	6,868
6732	Photo Services	100	100
		<u>\$ 205,942</u>	<u>\$ 219,600</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4007-xxxx  
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 721,078	\$ 700,075
53xx	Benefits	74,522	101,442
6005	Photo Copy	3,929	3,929
6007	Postage	19,000	18,800
6100	Supplies	8,042	8,042
6102	Supplies - Computer Software	25,607	25,607
6104	Supplies - Printer Toner	314	314
6200	Travel	8,488	8,488
6250	Faculty and Staff Development	3,259	3,259
6501	Institutional Advertising/Marketing/Bulletins	145,636	115,000
6502	Advertising	320,000	320,000
6504	Marketing	175,000	175,000
6506	Marketing Items	6,500	6,500
6560	Special Events	7,000	7,000
6706	Dues and Memberships	970	970
6708	Meals	485	485
6718	Rent - Vehicles	200	200
6726	Professional Services	41,000	41,000
6732	Photo Services	529	529
6764	Program Materials	47,935	47,935
		<u>\$ 1,609,494</u>	<u>\$ 1,584,575</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4011-xxxx  
ADMISSIONS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 391,708	\$ 400,118
53xx	Benefits	38,544	52,542
6005	Photo Copy	5,000	4,800
6007	Postage	21,000	21,000
6100	Supplies	1,941	1,941
6104	Supplies - Printer Toner	930	930
6200	Travel	13,750	13,750
6207	Travel - Recruiting	9,000	9,000
6250	Faculty and Staff Development	4,000	4,000
6560	Special Events	17,500	17,500
6706	Dues and Memberships	6,100	6,100
6708	Meals	3,500	3,500
6718	Rent - Vehicles	5,750	5,750
		<u>\$ 518,723</u>	<u>\$ 540,931</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5050-xxxx  
ADVISING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 770,646	\$ 806,748
53xx	Benefits	78,174	118,458
6005	Photo Copy	4,500	5,300
6007	Postage	25	25
6100	Supplies	6,200	7,550
6102	Supplies - Computer Software	-	2,500
6104	Supplies - Printer Toner	2,425	2,425
6200	Travel	5,500	7,500
6250	Faculty and Staff Development	1,750	1,750
6706	Dues and Memberships	600	600
6708	Meals	4,000	7,500
6718	Rent - Vehicles	100	100
6726	Professional Services	-	47,500
		<u>\$ 873,920</u>	<u>\$ 1,007,956</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2237-xxxx  
CAREER PLANNING AND PLACEMENT

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 62,947	\$ 48,820
53xx	Benefits	8,576	8,144
6005	Photo Copy	432	432
6007	Postage	150	150
6100	Supplies	550	550
6102	Supplies - Computer Software	1,700	1,700
6104	Supplies - Printer Toner	728	728
6200	Travel	835	735
6250	Faculty and Staff Development	1,250	1,150
6560	Special Events	550	550
6706	Dues and Memberships	750	750
6708	Meals	750	750
6712	Maintenance and Support	200	200
6718	Rent - Vehicles	90	90
		<u>\$ 79,508</u>	<u>\$ 64,749</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3005-xxxx  
REGISTRAR/ACADEMIC SERVICES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 351,495	\$ 431,612
53xx	Benefits	37,504	61,694
6005	Photo Copy	3,250	3,150
6007	Postage	13,750	13,750
6100	Supplies	7,705	7,705
6104	Supplies - Printer Toner	1,449	1,449
6200	Travel	7,915	7,815
6250	Faculty and Staff Development	3,500	3,500
6552	Commencement	72,750	72,750
6560	Special Events	750	750
6706	Dues and Memberships	600	600
6708	Meals	4,500	4,500
6718	Rent - Vehicles	450	450
		<u>\$ 505,618</u>	<u>\$ 609,725</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-4017-xxxx  
NEW STUDENT ORIENTATION

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 76,479	\$ 59,476
53xx	Benefits	3,473	6,009
6005	Photo Copy	3,880	3,680
6007	Postage	1,940	1,940
6100	Supplies	29,100	41,100
6102	Supplies - Computer Software	35,890	35,890
6200	Travel	2,700	2,700
6205	Travel - Student	6,300	6,300
6250	Faculty and Staff Development	900	900
6410	Performance Grants	28,500	35,500
6560	Special Events	15,000	15,000
6605	Orientation Housing	48,500	48,500
6706	Dues and Memberships	291	291
6708	Meals	48,500	48,500
6718	Rent - Vehicles	450	450
		<u>\$ 301,903</u>	<u>\$ 306,236</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5008-xxxx  
TESTS AND EXAMS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 302,805	\$ 415,695
53xx	Benefits	20,625	35,433
6005	Photo Copy	2,183	2,000
6007	Postage	100	50
6100	Supplies	2,886	2,886
6104	Supplies - Printer Toner	4,608	4,608
6200	Travel	5,850	5,650
6250	Faculty and Staff Development	729	729
6706	Dues and Memberships	485	485
6708	Meals	1,319	1,319
6718	Rent - Vehicles	180	180
6734	Testing Services	75,000	79,035
		<u>\$ 416,770</u>	<u>\$ 548,070</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5009-xxxx  
GED TESTING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 21,600	\$ -
53xx	Benefits	287	-
6005	Photo Copy	218	-
6007	Postage	25	-
6734	Testing Services	4,035	-
		<u>\$ 26,165</u>	<u>\$ -</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2004-xxxx  
DEAN OF STUDENTS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 219,957	\$ 262,046
53xx	Benefits	29,212	40,045
6005	Photo Copy	300	300
6007	Postage	35	35
6100	Supplies	1,050	1,050
6104	Supplies - Printer Toner	600	600
6200	Travel	6,000	6,800
6250	Faculty and Staff Development	1,350	1,550
6567	Veteran Services	5,000	5,000
6708	Meals	1,250	1,250
6718	Rent - Vehicles	90	90
		<u>\$ 264,844</u>	<u>\$ 318,766</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5029-xxxx  
PHI THETA KAPPA

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ -	\$ 5,575
6005	Photo Copy	100	100
6100	Supplies	3,188	3,088
6200	Travel	150	150
6203	Travel - Faculty	4,170	4,170
6205	Travel - Student	6,948	6,948
6250	Faculty and Staff Development	846	846
6560	Special Events	6,334	6,334
6708	Meals	1,447	1,447
6718	Rent - Vehicles	332	332
		<u>\$ 23,515</u>	<u>\$ 28,990</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5005-xxxx  
LEARNING RESOURCE CENTER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 478,846	\$ 504,129
53xx	Benefits	41,237	56,941
6005	Photo Copy	1,750	1,550
6007	Postage	450	450
6100	Supplies	5,500	5,500
6102	Supplies - Computer Software	95,880	88,380
6104	Supplies - Printer Toner	500	500
6200	Travel	-	2,750
6250	Faculty and Staff Development	-	1,000
6706	Dues and Memberships	2,100	2,100
6708	Meals	485	800
6712	Maintenance and Support	51,644	78,500
6784	Inter-Library Loans	50	50
6786	Periodicals	32,500	32,000
6788	Books	30,500	30,500
6789	Books - Electronic	-	9,085
		<u>\$ 741,442</u>	<u>\$ 814,235</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5006-xxxx  
ARCHIVES AND PRESERVATION

Code	Description	FY	
		2019	2020
6012	Repairs	\$ 200	\$ 150
6014	Maintenance Contracts	5,314	5,314
6200	Travel	2,430	1,950
6250	Faculty and Staff Development	582	582
6716	Rent - Facilities	4,850	4,875
6726	Professional Services	2,035	2,875
6796	Archival and Preservation Supplies	1,600	3,000
		<u>\$ 17,011</u>	<u>\$ 18,746</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2155-xxxx  
DISTANCE EDUCATION

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 276,214	\$ 285,287
53xx	Benefits	27,634	37,301
6005	Photo Copy	200	200
6007	Postage	25	25
6100	Supplies	388	388
6101	Supplies - Instructional	2,425	2,425
6102	Supplies - Computer Software	60,999	60,799
6104	Supplies - Printer Toner	388	388
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	3,000	3,000
6560	Special Events	950	950
6706	Dues and Memberships	4,603	4,603
6708	Meals	1,500	1,500
6712	Maintenance and Support	3,907	3,907
6718	Rent - Vehicles	558	558
6736	Outside Instruction	5,000	5,000
		<u>\$ 392,791</u>	<u>\$ 411,331</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2406-xxxx  
TUTORING SERVICES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 231,166	\$ 259,664
53xx	Benefits	12,027	17,182
6005	Photo Copy	1,222	1,222
6100	Supplies	1,555	1,555
6102	Supplies - Computer Software	23,700	24,945
6104	Supplies - Printer Toner	757	757
6200	Travel	1,750	1,550
6250	Faculty and Staff Development	810	810
6560	Special Events	1,083	1,083
6706	Dues and Memberships	68	68
6708	Meals	1,000	1,000
		<u>\$ 275,138</u>	<u>\$ 309,836</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2407-xxxx  
STUDENT SUPPORT SERVICES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 128,867	\$ 135,413
53xx	Benefits	17,556	23,294
6005	Photo Copy	750	500
6007	Postage	10	10
6100	Supplies	1,000	1,000
6104	Supplies - Printer Toner	250	250
6200	Travel	5,500	5,500
6250	Faculty and Staff Development	3,377	3,377
6560	Special Events	1,000	800
6706	Dues and Memberships	1,875	1,875
6708	Meals	679	679
6718	Rent - Vehicles	315	315
		<u>\$ 161,179</u>	<u>\$ 173,013</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5018-xxxx  
DISABILITY SERVICES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 349,879	\$ 361,298
53xx	Benefits	26,542	40,180
6005	Photo Copy	1,150	1,222
6007	Postage	10	10
6014	Maintenance Contracts	1,942	1,942
6100	Supplies	1,892	1,692
6104	Supplies - Printer Toner	550	157
6200	Travel	2,950	3,375
6250	Faculty and Staff Development	2,075	2,475
6706	Dues and Memberships	1,072	1,072
6708	Meals	280	280
		<u>\$ 388,342</u>	<u>\$ 413,703</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5022-xxxx  
STUDENT LIFE

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 151,390	\$ 150,693
53xx	Benefits	12,194	17,638
6005	Photo Copy	1,736	1,736
6007	Postage	146	146
6100	Supplies	4,005	3,805
6102	Supplies - Computer Software	10,867	10,867
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	2,000	2,000
6205	Travel - Student	6,500	6,500
6250	Faculty and Staff Development	873	873
6410	Performance Grants	7,000	7,000
6560	Special Events	4,000	4,000
6706	Dues and Memberships	400	400
6708	Meals	3,500	3,500
6718	Rent - Vehicles	1,000	1,000
6771	Student Organizations	750	750
6772	Student Activities	66,990	66,990
6774	Student Recreation Room	2,365	2,365
8011	Equipment - Non-Capitalized	1,500	1,500
		<u>\$ 278,216</u>	<u>\$ 282,763</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5023-xxxx  
CHEERLEADING

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 61,525	\$ 65,767
53xx	Benefits	4,029	6,070
6005	Photo Copy	100	50
6007	Postage	10	10
6100	Supplies	500	500
6105	Supplies - Uniforms	10,000	10,000
6200	Travel	3,200	3,200
6205	Travel - Student	7,875	7,875
6410	Performance Grants	40,000	40,000
6560	Special Events	1,940	1,940
6708	Meals	2,102	2,102
6718	Rent - Vehicles	4,500	4,350
6776	Student Insurance	17,692	15,650
		<u>\$ 153,473</u>	<u>\$ 157,514</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2161-xxxx  
APACHE BELLES

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 127,580	\$ 136,024
53xx	Benefits	14,581	20,731
6005	Photo Copy	500	500
6007	Postage	285	285
6100	Supplies	51	51
6106	Supplies - Performances	7,600	7,600
6200	Travel	3,325	3,325
6250	Faculty and Staff Development	137	137
6406	Scholarship - Room	2,620	2,620
6408	Scholarship - Meal	1,260	1,260
6410	Performance Grants	101,643	101,643
6560	Special Events	630	630
6708	Meals	215	215
6716	Rent - Facilities	2,530	2,530
6718	Rent - Vehicles	30	30
6740	Uniform Cleaning	400	400
6776	Student Insurance	27,733	27,733
		<u>\$ 291,120</u>	<u>\$ 305,714</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2163-xxxx  
APACHE BELLES SUMMER CAMP

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 1,910	\$ 1,910
6007	Postage	25	25
6100	Supplies	750	550
6101	Supplies - Instructional	2,350	2,350
6560	Special Events	180	180
6708	Meals	10,030	10,030
6772	Student Activities	3,103	3,103
		<u>\$ 18,348</u>	<u>\$ 18,148</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-2165-xxxx  
APACHE BELLES SHOW

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 20,865	\$ 20,865
53xx	Benefits	125	125
6005	Photo Copy	71	71
6100	Supplies	1,224	1,224
6106	Supplies - Performances	12,500	12,500
6200	Travel	150	150
6708	Meals	611	611
6726	Professional Services	301	301
6764	Program Materials	4,203	4,203
		<u>\$ 40,050</u>	<u>\$ 40,050</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-5033-xxxx  
CAMPUS POLICE

Code	Description	FY	FY
		2019	2020
5xxx	Salaries	\$ 1,009,453	\$ 1,182,674
53xx	Benefits	111,616	124,141
6005	Photo Copy	2,910	2,710
6007	Postage	300	300
6012	Repairs	1,000	1,000
6100	Supplies	20,000	20,000
6102	Supplies - Computer Software	3,638	3,638
6104	Supplies - Printer Toner	469	469
6105	Supplies - Uniforms	8,779	8,779
6115	Supplies - Lanyards	4,094	4,500
6117	Supplies - Parking Permits	-	10,890
6120	Supplies - ID Badges	18,000	13,860
6200	Travel	1,153	11,153
6250	Faculty and Staff Development	894	894
6706	Dues and Memberships	437	437
6708	Meals	700	700
6738	Physical Examination	1,552	1,552
6752	Security Services	8,090	8,500
		<u>\$ 1,193,085</u>	<u>\$ 1,396,197</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6003-xxxx  
GENERAL INSTITUTION

Code	Description	FY 2019	FY 2020
6005	Photo Copy	\$ 228,000	\$ 228,000
6007	Postage	50,000	50,000
6009	Telephone	22,500	22,500
6100	Supplies	8,496	8,496
6200	Travel	10,075	10,075
6250	Faculty and Staff Development	10,000	10,000
6450	Tax Appraisal District Fees	515,001	515,001
6455	Tax Collection Fees	50,000	50,000
6560	Special Events	22,000	22,000
6568	Employee Recognition	45,000	-
6702	Bank Charges	390,001	390,000
6704	Penalties	1,500	100
6706	Dues and Memberships	90,000	90,000
6708	Meals	1,042	1,042
6710	Garbage and Trash	10,000	9,800
6712	Maintenance and Support	3,800	3,800
6713	Estimated Indirect Lobbying Expense	-	10,000
6716	Rent - Facilities	3,000	3,000
6720	Audit Fee	71,000	71,000
6723	Settlement	4,400	4,400
6726	Professional Services	241,533	231,533
6744	Bad Debts	25,000	25,000
6746	Board of Trustee Elections	-	25,000
6754	Cash Over and Short	2,500	500
6768	Food and Coffee	10,250	10,250
8011	Equipment - Non-Capitalized	-	35,870
8560	Signage	475	-
		<u>\$ 1,815,573</u>	<u>\$ 1,827,367</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6005-xxxx  
UTILITIES

Code	Description	FY	FY
		2019	2020
6300	Electricity	\$ 2,768,976	\$ 2,768,976
6302	Natural Gas	450,000	450,000
6303	Water	450,000	450,000
		<u>\$ 3,668,976</u>	<u>\$ 3,668,976</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6006-xxxx  
INSURANCE

Code	Description	FY 2019	FY 2020
6010	Insurance	\$ 564,000	\$ 680,000
		<u>\$ 564,000</u>	<u>\$ 680,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6007-xxxx  
TECHNOLOGY REPLACEMENT FUND

Code	Description	FY 2019	FY 2020
6304	Internet/Data	\$ -	\$ 225,000
6712	Maintenance and Support	767,169	685,000
6726	Professional Services	-	400,000
8011	Equipment - Non-Capitalized	725,892	55,000
		<u>\$ 1,493,061</u>	<u>\$ 1,365,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6009, 6011, 6013, 6015, 6017, 6019-xxxx  
FUNCTIONAL LOCAL COST

Code	Description	FY 2019	FY 2020
6009	Instruction, Telephone	\$ 154,592	\$ 157,215
6009	Academic Support, Telephone	13,049	13,270
6009	Public Service, Telephone	349	355
6009	Student Service, Telephone	30,206	30,720
6009	Institutional Support, Telephone	36,955	37,581
6009	Oper/Maint Plant, Telephone	7,919	8,055
		<u>\$ 243,070</u>	<u>\$ 247,196</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-6003-xxxx  
GENERAL INSTITUTION, AUXILIARY

Code	Description	FY 2019	FY 2020
6100	Supplies	\$ 7,000	\$ 10,000
6200	Travel	10,000	10,000
6560	Special Events	15,000	15,000
6772	Student Activities	388,000	388,000
		<u>\$ 420,000</u>	<u>\$ 423,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-6021-xxxx  
FUNCTIONAL LOCAL COST

Code	Description	FY	
		2019	2020
6009	Auxiliary, Telephone	\$ 6,000	\$ 6,050
		<u>\$ 6,000</u>	<u>\$ 6,050</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6104, 6118-xxxx  
STAFF BENEFITS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 930,050	\$ 611,277
53xx	Benefits	666,000	519,800
5350	Excess Over Sum Certain Pymts	200,000	200,000
5351	1% ERS Contribution	325,000	325,000
5352	State Group Insurance Short Fall	4,000,000	3,850,000
5353	State Retirement Matching Short Fall	1,250,000	410,000
		<u>\$ 7,371,050</u>	<u>\$ 5,916,077</u>
53xx	Oper/Maint Plant, Benefits	<u>\$ 248,007</u>	<u>\$ 248,007</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-6105, 6107-xxxx  
STAFF BENEFITS

Code	Description	FY	
		2019	2020
53xx	Athletic Benefits	\$ 96,120	\$ 96,120
53xx	CESSE Benefits	16,364	17,800
53xx	Housing Benefits	172,085	172,085
		<u>\$ 284,569</u>	<u>\$ 286,005</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6303-xxxx  
TRANSFERS

Code	Description	FY	
		2019	2020
9100	Non-Mandatory Transfers	\$ 400,000	\$ 400,000
9250	Mandatory Transfers - Debt Service	11,638,231	11,947,155
		<u>\$ 12,038,231</u>	<u>\$ 12,347,155</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-6307-xxxx  
FINANCIAL AID MATCHING

Code	Description	FY 2019	FY 2020
6675	TPEG Grants	\$ 500,000	\$ 550,000
9405	Top Ten Scholarships	300,000	150,000
		<u>\$ 800,000</u>	<u>\$ 700,000</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 1000-3037-xxxx  
MAJOR REPAIRS

Code	Description	FY	
		2019	2020
9260	Out of District Fee Transfer	\$ 700,600	\$ 700,600
9270	Parking Fee Transfer	150,000	150,000
		<u>\$ 850,600</u>	<u>\$ 850,600</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5031-xxxx  
RESIDENCE HALLS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 336,905	\$ 346,354
53xx	Benefits	49,254	52,725
6005	Photo Copy	3,463	3,463
6007	Postage	1,067	1,067
6012	Repairs	97	97
6014	Maintenance Contracts	64,088	64,088
6100	Supplies	1,455	1,455
6104	Supplies - Printer Toner	1,261	1,261
6200	Travel	1,598	1,498
6250	Faculty and Staff Development	500	500
6304	Internet Services/Data	256,650	275,000
6406	Scholarship Room	163,500	163,500
6408	Scholarship Meal Plan	115,000	115,000
6560	Special Events	950	950
6610	Meal - Billing	2,655,000	2,500,000
6706	Dues and Memberships	250	250
6708	Meals	1,500	1,500
6710	Garbage and Trash	3,000	3,000
6711	Background Checks	4,400	4,400
6718	Rent - Vehicles	450	300
6725	Cleaning Service	199,715	225,000
6744	Bad Debts	48,500	48,500
6772	Student Activities	19,666	19,666
		<u>\$ 3,928,269</u>	<u>\$ 3,829,574</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5037-xxxx  
ATHLETIC DIRECTOR

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 174,842	\$ 241,125
53xx	Benefits	24,358	30,448
6005	Photo Copy	1,850	1,650
6007	Postage	175	175
6012	Repairs	500	500
6100	Supplies	8,540	8,540
6102	Supplies - Computer Software	2,999	2,999
6104	Supplies - Printer Toner	463	463
6200	Travel	3,733	3,733
6250	Faculty and Staff Development	2,550	2,550
6404	Scholarship Books	80,000	80,000
6706	Dues and Memberships	7,061	7,061
6708	Meals	2,250	2,250
6718	Rent - Vehicles	740	740
6764	Program Materials	12,000	12,000
		<u>\$ 322,061</u>	<u>\$ 394,234</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5038-xxxx  
BASEBALL

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 43,796	\$ 45,676
53xx	Benefits	7,162	3,885
6005	Photo Copy	308	308
6007	Postage	150	100
6012	Repairs	1,040	990
6100	Supplies	13,119	13,069
6104	Supplies - Printer Toner	100	100
6200	Travel	1,200	1,200
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	20,133	20,133
6207	Travel - Recruiting	1,750	1,750
6250	Faculty and Staff Development	245	245
6410	Performance Grants	11,692	11,918
6560	Special Events	75	75
6706	Dues and Memberships	900	900
6708	Meals	3,000	2,950
6716	Rent - Facilities	23,000	23,000
6718	Rent - Vehicles	24,284	24,284
6776	Student Insurance	13,944	13,944
6778	Student Medical Expense	650	650
		<u>\$ 169,548</u>	<u>\$ 168,177</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5039-xxxx  
MEN'S GOLF

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 3,500	\$ 5,000
53xx	Benefits	51	182
6007	Postage	25	25
6100	Supplies	4,145	4,145
6104	Supplies - Printer Toner	62	62
6200	Travel	500	500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,000	10,000
6207	Travel - Recruiting	500	500
6410	Performance Grants	51,184	55,076
6706	Dues and Memberships	145	145
6708	Meals	550	500
6716	Rent - Facilities	6,500	6,500
6718	Rent - Vehicles	9,000	8,850
6776	Student Insurance	5,578	5,578
6778	Student Medical Expense	171	171
		<u>\$ 94,911</u>	<u>\$ 100,234</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5040-xxxx  
WOMEN'S GOLF

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 13,500	\$ 15,000
53xx	Benefits	196	327
6005	Photo Copy	25	25
6007	Postage	165	165
6100	Supplies	4,740	4,740
6104	Supplies - Printer Toner	400	400
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	14,450	14,450
6207	Travel - Recruiting	750	750
6410	Performance Grants	76,494	74,371
6708	Meals	100	100
6716	Rent - Facilities	6,500	6,500
6718	Rent - Vehicles	10,950	10,750
6776	Student Insurance	3,719	3,719
6778	Student Medical Expense	200	200
		<u>\$ 135,189</u>	<u>\$ 134,497</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5041-xxxx  
FOOTBALL

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 35,651	\$ 77,602
53xx	Benefits	262	613
6005	Photo Copy	393	393
6007	Postage	100	100
6012	Repairs	1,016	1,016
6100	Supplies	22,000	22,000
6200	Travel	639	639
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	8,274	8,274
6207	Travel - Recruiting	12,885	12,885
6250	Faculty and Staff Development	500	500
6410	Performance Grants	415,421	406,325
6708	Meals	6,377	6,177
6718	Rent - Vehicles	19,124	19,124
6776	Student Insurance	41,831	41,831
6778	Student Medical Expense	2,895	2,895
8010	Equipment - Capitalized	1,000	-
		<u>\$ 572,368</u>	<u>\$ 604,374</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5042-xxxx  
FOOTBALL, DEVELOPMENTAL

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 40,184	\$ 40,261
53xx	Benefits	7,938	6,146
6100	Supplies	11,093	11,093
6102	Supplies - Computer Software	1,551	1,551
6708	Meals	25,006	25,006
		<u>\$ 85,772</u>	<u>\$ 84,057</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5043-xxxx  
MEN'S BASKETBALL

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 42,908	\$ 44,435
53xx	Benefits	3,880	3,108
6005	Photo Copy	25	25
6007	Postage	100	100
6100	Supplies	8,053	8,053
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,256	12,256
6207	Travel - Recruiting	11,626	11,626
6410	Performance Grants	167,246	163,839
6708	Meals	12,000	12,000
6718	Rent - Vehicles	8,000	7,800
6776	Student Insurance	8,367	8,367
6778	Student Medical Expense	968	968
		<u>\$ 278,429</u>	<u>\$ 275,577</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5044-xxxx  
WOMEN'S BASKETBALL

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 43,719	\$ 45,767
53xx	Benefits	4,160	3,350
6005	Photo Copy	185	185
6007	Postage	100	100
6100	Supplies	8,855	8,855
6200	Travel	875	875
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,336	9,336
6207	Travel - Recruiting	6,000	6,000
6250	Faculty and Staff Development	500	500
6410	Performance Grants	167,246	163,839
6706	Dues and Memberships	260	260
6708	Meals	6,000	6,000
6718	Rent - Vehicles	14,839	14,639
6776	Student Insurance	8,367	8,367
6778	Student Medical Expense	750	750
		<u>\$ 274,192</u>	<u>\$ 271,823</u>





TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5045-xxxx  
MEN'S TENNIS

Code	Description	FY	
		2019	2020
5xxx	Salaries	\$ 4,400	\$ 4,400
53xx	Benefits	51	182
6007	Postage	200	200
6100	Supplies	15,500	15,500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,750	12,750
6207	Travel - Recruiting	966	966
6410	Performance Grants	78,768	79,289
6706	Dues and Memberships	295	295
6708	Meals	2,648	2,648
6718	Rent - Vehicles	11,848	11,848
6776	Student Insurance	4,184	4,184
6778	Student Medical Expense	152	152
		<u>\$ 134,762</u>	<u>\$ 135,414</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5046-xxxx  
WOMEN'S TENNIS

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 27,399	\$ 26,933
53xx	Benefits	2,636	1,680
6005	Photo Copy	-	150
6007	Postage	200	800
6100	Supplies	15,500	15,500
6200	Travel	250	-
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	19,500	19,500
6207	Travel - Recruiting	750	750
6410	Performance Grants	78,768	79,289
6560	Special Events	225	225
6708	Meals	500	500
6718	Rent - Vehicles	11,000	11,000
6776	Student Insurance	4,184	4,184
6778	Student Medical Expense	654	654
8011	Equipment - Non-Capitalized	5,000	-
		<u>\$ 169,566</u>	<u>\$ 164,165</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5047-xxxx  
MEN'S SOCCER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 33,311	\$ 33,987
53xx	Benefits	2,102	5,165
6005	Photo Copy	50	50
6007	Postage	500	500
6012	Repairs	150	150
6100	Supplies	18,265	18,215
6200	Travel	82	82
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,287	9,287
6207	Travel - Recruiting	6,850	6,850
6410	Performance Grants	178,476	178,370
6706	Dues and Memberships	300	300
6708	Meals	7,387	7,387
6718	Rent - Vehicles	11,009	10,859
6776	Student Insurance	13,944	13,944
6778	Student Medical Expense	750	750
		<u>\$ 285,463</u>	<u>\$ 288,896</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5048-xxxx  
VOLLEYBALL

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 36,651	\$ 38,327
53xx	Benefits	2,886	2,920
6005	Photo Copy	35	35
6007	Postage	10	10
6100	Supplies	15,770	15,770
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,000	12,000
6207	Travel - Recruiting	4,250	4,250
6250	Faculty and Staff Development	250	250
6410	Performance Grants	133,531	130,526
6560	Special Events	750	750
6706	Dues and Memberships	189	189
6708	Meals	1,908	1,908
6718	Rent - Vehicles	11,861	11,661
6776	Student Insurance	6,507	6,507
6778	Student Medical Expense	613	613
		<u>\$ 230,211</u>	<u>\$ 228,716</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5049-xxxx  
ATHLETIC TRAINER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 7,000	\$ 7,000
53xx	Benefits	-	364
6005	Photo Copy	150	150
6007	Postage	50	50
6012	Repairs	1,000	800
6014	Maintenance Contracts	495	495
6100	Supplies	31,616	31,616
6102	Supplies - Computer Software	640	640
6104	Supplies - Printer Toner	52	52
6200	Travel	3,800	3,800
6205	Travel - Student	700	700
6207	Travel - Recruiting	225	225
6250	Faculty and Staff Development	532	532
6410	Performance Grants	90,210	100,388
6706	Dues and Memberships	1,000	1,000
6708	Meals	5,342	5,342
6718	Rent - Vehicles	480	480
6726	Professional Services	29,675	29,675
6776	Student Insurance	9,105	9,105
6778	Student Medical Expense	8,697	8,697
		<u>\$ 190,769</u>	<u>\$ 201,111</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5052-xxxx  
WOMEN'S SOCCER

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 35,299	\$ 35,960
53xx	Benefits	3,330	2,998
6005	Photo Copy	10	10
6007	Postage	500	500
6100	Supplies	19,044	19,044
6200	Travel	2,400	2,400
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	4,000	4,000
6207	Travel - Recruiting	5,000	5,000
6250	Faculty and Staff Development	330	330
6410	Performance Grants	185,860	186,850
6560	Special Events	270	270
6706	Dues and Memberships	570	570
6708	Meals	6,753	6,753
6718	Rent - Vehicles	9,985	9,885
6776	Student Insurance	11,620	11,620
6778	Student Medical Expense	500	500
		<u>\$ 288,471</u>	<u>\$ 289,690</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5053-xxxx  
SOFTBALL

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 38,722	\$ 40,660
53xx	Benefits	3,284	2,797
6005	Photo Copy	100	100
6007	Postage	100	100
6012	Repairs	250	200
6100	Supplies	24,148	24,148
6200	Travel	198	198
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,800	9,800
6207	Travel - Recruiting	3,000	3,000
6250	Faculty and Staff Development	380	380
6410	Performance Grants	230,259	229,442
6560	Special Events	750	750
6706	Dues and Memberships	194	194
6708	Meals	5,000	4,850
6716	Rent - Facilities	2,449	2,449
6718	Rent - Vehicles	25,135	25,135
6776	Student Insurance	11,620	11,620
6778	Student Medical Expense	671	671
		<u>\$ 359,060</u>	<u>\$ 359,494</u>



TYLER JUNIOR COLLEGE  
APPROVED OPERATIONAL BUDGETS  
FY 2020

Account No: 2000-5075-xxxx  
THE CENTER FOR EARTH, SPACE AND SCIENCE EDUCATION

Code	Description	FY 2019	FY 2020
5xxx	Salaries	\$ 125,607	\$ 138,806
53xx	Benefits	8,239	14,847
6005	Photo Copy	1,046	846
6007	Postage	287	287
6012	Repairs	4,500	4,500
6100	Supplies	782	782
6104	Supplies - Printer Toner	393	393
6125	Supplies - CESSE Gift Shop	15,000	15,000
6200	Travel	123	123
6250	Faculty and Staff Development	78	78
6304	Internet Services/Data	3,400	3,400
6560	Special Events	14,000	14,000
6702	Bank Charges	4,850	4,850
6706	Dues and Memberships	185	185
6708	Meals	300	341
6712	Maintenance and Support	15,500	15,500
6713	Exhibitions	88,500	116,568
		<u>\$ 282,790</u>	<u>\$ 330,506</u>