



DATE: August 29, 2018
TO: Dr. Metke
FROM: Sarah Van Cleef
SUBJECT: FY 2019 Proposed Operating Budget

Attached please find the FY 2019 Proposed Operating Budget. Included are the following attachments:

- FY2019 Proposed Budget Highlights
- FY2019 Proposed Operating Budget, Chart Format
- FY2019 Proposed Revenue, Summary by Source
- FY2019 Proposed Expenses, Summary by Responsibility
- FY2019 Proposed Functional Category

FY2019 Proposed Budget Highlights

Revenues

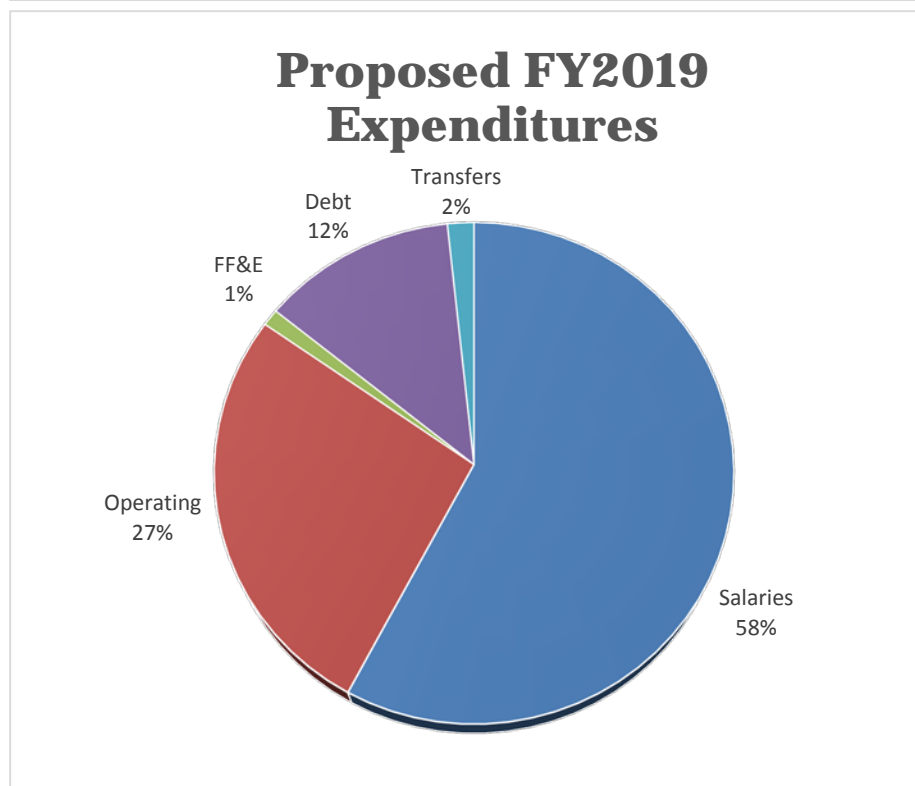
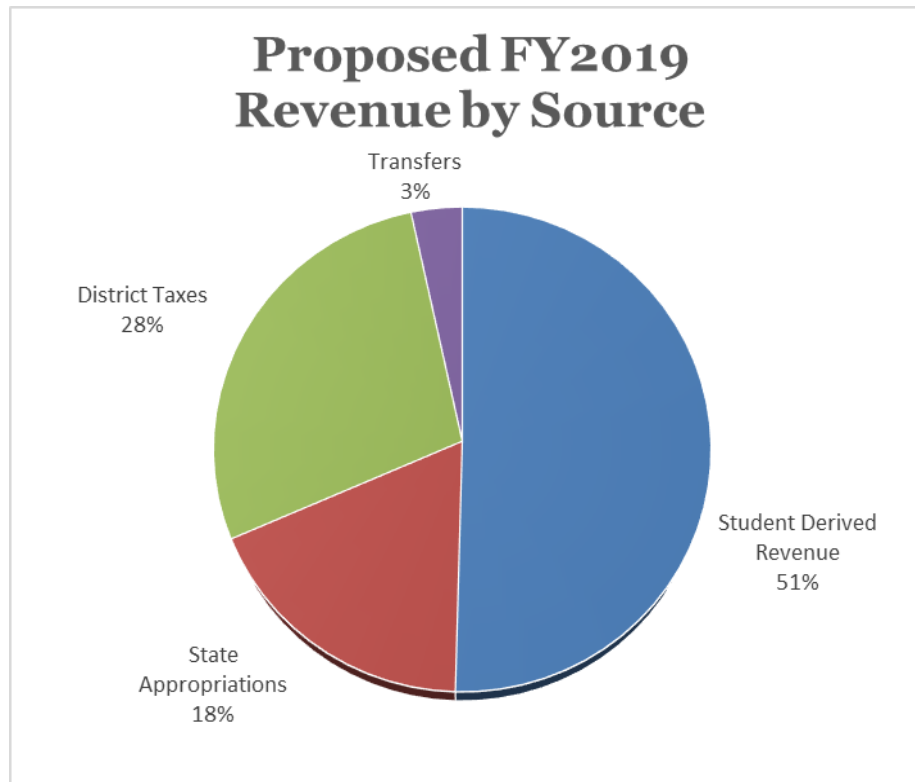
- Enrollment is projected to remain flat.
- Certified data from appraisal districts show a slight increase in valuations of 6.24% over last year.
- Tuition and fees show an increase due to tuition and various fee increases that were put into place in the Spring of 2018. Also contributing to the increase is a proposed slight increase in the Out of District Surcharge.
- Auxiliary Services revenue is projected to increase slightly. Residence Hall revenues have been budgeted based on a Spring occupancy of 96% for affiliated residents and a 95% occupancy for non-affiliated residents.
- Other Sources revenue is projected to be slightly higher than last year. Changes in the types of tests offered by the Testing Center along with a slight increase in 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 FY2019 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 second baccalaureate degree in Healthcare Technologies and Medical Systems
 - Industrial Maintenance Technology
 - Culinary Arts (including a renovated cooking kitchen classroom)
 - Expansion of existing programs:
 - Vocational Nursing Programs in Tyler, Rusk, and Lindale
 - Respiratory Care
 - Fire Technology
 - Early College in Tyler and Chapel Hill

- Pursuit of programmatic accreditation:
 - Associate Degree Nursing
 - Diagnostic Medical Sonography
- Preparation of successful institutional reaffirmation in FY2020
- There were several new positions that are on board in the FY2019 budget:
 - Increased Instruction
 - Professor, Behavioral Science
 - Professor, Government and Economics
 - Professor, Physical Therapist Assistant
 - Professor, English
 - Skills Lab Coordinator for Associate Degree Nursing (grant funded)
 - Simulation Technician for Associate Degree Nursing (grant funded)
 - Increased Institutional Support
 - Financial Aid Officer/Verification
 - Maintenance Specialist for Facilities and Construction
 - SMS Text Message Marketing Specialist
- Allocations made to cover the .05% increase in Health Insurance premiums
- Cost Efficiencies
 - Phase-in approach over multiple fiscal years for furniture, fixture, and equipment (FF&E) purchases where appropriate
 - Alignment of programs and departments
 - Streamlining 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: \$2,844,800
 - Maintenance Tax Notes, Series 2015: \$ 298,727
 - Maintenance Tax Notes, Series 2016: \$ 180,825
 - General Obligation Debt, Series 2012: \$1,636,721
 - Combined Fee Revenue, Series 2013: \$ 842,180
 - Combined Fee Revenue, Series 2014: \$3,083,940
 - Combined Fee Revenue, Series 2015: \$ 463,769
 - Refund Combined Fee Revenue, Series 2016: \$2,287,269
 - ERS Contribution: \$ 325,000
 - State Group Insurance: \$4,000,000
 - State Retirement Matching: \$1,250,000

Proposed FY2019 Operating Budget





TYLER JUNIOR COLLEGE
PROPOSED REVENUES
SUMMARY BY SOURCE
FY 2019 BUDGET

REVENUES	FY 2018		FY 2019	
	APPROVED BUDGET	VARIANCE	PROPOSED BUDGET	% CHANGE
TUITION AND FEES (CREDIT)	\$ 33,052,740	\$ 965,912	\$ 34,018,652	2.92%
CONTINUING EDUCATION	\$ 2,906,139	\$ (123,812)	\$ 2,782,327	-4.26%
STATE APPROPRIATIONS	\$ 16,775,053	\$ (5,542)	\$ 16,769,511	-0.03%
DISTRICT TAXES	\$ 24,512,659	\$ 1,584,467	\$ 26,097,126	6.46%
AUXILIARY SERVICES	\$ 8,530,786	\$ 422,007	\$ 8,952,793	4.95%
OTHER SOURCES	\$ 1,074,300	\$ 17,583	\$ 1,091,883	1.64%
TRANSFERS	\$ 3,857,044	\$ (674,205)	\$ 3,182,839	-17.48%
TOTAL OPERATING REVENUES	\$ 90,708,721	\$ 2,186,410	\$ 92,895,131	2.41%



TYLER JUNIOR COLLEGE
PROPOSED EXPENSES
SUMMARY BY RESPONSIBILITY
FY2019 BUDGET

	FY 2018 APPROVED BUDGET	2018 TO 2019 INCREASE (DECREASE)	FY 2019 PROPOSED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCES	\$ 8,704,703	\$ 341,344	\$ 9,046,047	3.92%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	7,181,782	124,533	7,306,315	1.73%
SCHOOL OF NURSING AND HEALTH SCIENCES AND TJC NORTH	6,654,890	20,947	6,675,837	0.31%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	6,713,076	(138,644)	6,574,432	-2.07%
SCHOOL OF CONTINUING STUDIES	2,906,139	(123,812)	2,782,327	-4.26%
SBDC & TABI, PUBLIC SERVICE	103,362	(2,046)	101,316	-1.98%
HPE, STUDENT SERVICES	500,394	(600)	499,794	-0.12%
CHANCELLOR	539,185	84,290	623,475	15.63%
PRESIDENT, BRANCH LOCATIONS & DISTRICT PROVOST, ATD	328,075	11,580	339,655	3.53%
VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO	336,285	(62,298)	273,987	-18.53%
AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS	751,087	55,329	806,416	7.37%
ASSOCIATE VICE PROVOST STUDENT AFFAIRS	146,362	18,062	164,424	12.34%
ADMISSIONS	618,705	(99,982)	518,723	-16.16%
ADVISING AND CAREER PLANNING & PLACEMENT	839,261	114,167	953,428	13.60%
APACHE BELLES	346,022	3,496	349,518	1.01%
ATHLETICS	3,426,431	164,341	3,590,772	4.80%
BUSINESS SERVICES	895,332	50,186	945,518	5.61%
CAMPUS POLICE	1,125,568	67,517	1,193,085	6.00%
CAMPUS SERVICES	2,049,348	240,883	2,290,231	11.75%
CENTER FOR EARTH, SPACE AND SCIENCE	317,191	(34,401)	282,790	-10.85%
DEAN OF STUDENTS AND PHI THETA KAPPA	221,959	66,400	288,359	29.92%
DISTANCE EDUCATION	395,317	(2,526)	392,791	-0.64%
FACILITIES AND CONSTRUCTION	2,388,048	116,468	2,504,516	4.88%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,047,668	41,757	1,089,425	3.99%
HUMAN RESOURCES	604,755	62,335	667,090	10.31%
INFORMATION TECHNOLOGY	2,464,751	(162,537)	2,302,214	-6.59%
INSTITUTIONAL ADVANCEMENT & ALUMNI	1,049,162	(57,914)	991,248	-5.52%
INSTITUTIONAL RESEARCH EFFECTIVENESS AND SACS	720,403	(50,333)	670,070	-6.99%
LEARNING RESOURCE CENTER & ARCHIVES	784,222	(25,769)	758,453	-3.29%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,324,567	284,927	1,609,494	21.51%
NEW STUDENT ORIENTATION	266,854	35,049	301,903	13.13%
REGISTRAR /ACADEMIC SERVICES	505,556	62	505,618	0.01%
RESIDENCE HALLS	4,115,571	(187,302)	3,928,269	-4.55%
RISK MANAGEMENT	159,625	(13,176)	146,449	-8.25%
STUDENT LIFE & CHEERLEADING	411,078	20,611	431,689	5.01%
STUDENT SERVICES	840,739	(16,081)	824,658	-1.91%
TESTING CENTER TOTAL	578,582	(135,647)	442,935	-23.44%
BENEFITS	7,950,014	(86,388)	7,863,626	-1.09%
GENERAL INSTITUTIONAL	6,782,226	1,387,177	8,169,403	20.45%
DEBT SERVICE	11,663,826	(25,595)	11,638,231	-0.22%
TRANSFERS-FINANCIAL AID	700,000	100,000	800,000	14.29%
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%
TOTAL EXPENDITURES	\$ 90,708,721	\$ 2,186,410	\$ 92,895,131	2.41%
NET REVENUE OVER EXPENDITURES	\$ -	\$ -	\$ -	-



TYLER JUNIOR COLLEGE
FY 2019 PROPOSED BUDGET
BY FUNCTIONAL CATEGORY

	FY 2019 PROPOSED BUDGET	FY 2018 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
REVENUES				
TUITION AND FEES (CREDIT)	\$ 34,018,652	\$ 33,052,740	\$ 965,912	2.92%
CE TUITION	2,782,327	2,906,139	(123,812)	-4.26%
STATE APPROPRIATIONS	16,769,511	16,775,053	(5,542)	-0.03%
DISTRICT TAXES	26,097,126	24,512,659	1,584,467	6.46%
AUXILIARY SERVICES	8,952,793	8,530,786	422,007	4.95%
OTHER SOURCES	1,091,883	1,074,300	17,583	1.64%
TRANSFERS	3,182,839	3,857,044	(674,205)	-17.48%
TOTAL REVENUES	\$ 92,895,131	\$ 90,708,721	\$ 2,186,410	2.41%
EXPENSES				
INSTRUCTION	32,144,648	30,195,047	1,949,601	6.46%
PUBLIC SERVICE	101,665	103,712	(2,047)	-1.97%
ACADEMIC SUPPORT	3,013,411	3,486,052	(472,641)	-13.56%
STUDENT SERVICES	6,598,585	6,835,190	(236,605)	-3.46%
INSTITUTIONAL SUPPORT	19,982,135	19,312,429	669,706	3.47%
OPERATION & MAINTENANCE OF PLANT	9,343,143	9,035,420	307,723	3.41%
AUXILIARY ENTERPRISES	8,873,313	8,977,045	(103,732)	-1.16%
FINANCIAL AID TRANSFERS	800,000	700,000	100,000	14.29%
DEBT SERVICE	11,638,231	11,663,826	(25,595)	-0.22%
	\$ 92,495,131	\$ 90,308,721	\$ 2,186,410	2.42%
CONTINGENCY	400,000	400,000	-	0.00%
TOTAL EXPENSES	\$ 92,895,131	\$ 90,708,721	\$ 2,186,410	2.41%
NET REVENUE OVER EXPENSES	\$ -	\$ -	\$ -	0.00%



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 394,292	\$ 464,289
53xx	Benefits	44,484	52,783
6005	Photo Copy	750	500
6007	Postage	1,200	1,100
6100	Supplies	2,960	2,960
6104	Supplies - Printer Toner	-	244
6200	Travel	15,000	15,000
6250	Faculty and Staff Development	4,000	3,550
6560	Special Events	50,000	56,450
6706	Dues and Memberships	12,000	12,000
6708	Meals	8,000	8,000
6712	Maintenance and Support	799	799
6718	Rent - Vehicles	650	750
6760	Gifts and Memorials	3,000	3,000
		<u>\$ 537,135</u>	<u>\$ 621,425</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description	FY	
		2018	2019
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>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2001-xxxx
PRESIDENT FOR BRANCH LOCATIONS/DISTRICT PROVOST

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 231,779	\$ 266,574
53xx	Benefits	28,524	32,036
6005	Photo Copy	850	500
6007	Postage	50	25
6100	Supplies	1,180	1,000
6104	Supplies - Printer Toner	120	120
6200	Travel	5,850	10,000
6250	Faculty and Staff Development	2,050	2,000
6560	Special Events	1,100	1,250
6706	Dues and Memberships	300	250
6708	Meals	3,850	3,500
6718	Rent - Vehicles	300	500
6726	Professional Services	2,100	1,100
6729	Awards	2,000	550
8012	Equipment - Printers	571	-
		<u>\$ 280,624</u>	<u>\$ 319,405</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description		FY 2018		FY 2019
6005	Photo Copy	\$	40	\$	38
6100	Supplies		100		97
6200	Travel		1,170		1,053
6250	Faculty and Staff Development		315		284
6708	Meals		80		78
6716	Rent Facilities		1,400		1,200
			<u>\$ 3,105</u>		<u>\$ 2,750</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description	FY	
		2018	2019
6200	Travel	\$ 2,887	\$ 2,587
6708	Meals	2,113	2,413
		<u>\$ 5,000</u>	<u>\$ 5,000</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2003-xxxx
ACHIEVING THE DREAM

Code	Description		FY 2018		FY 2019
6005	Photo Copy	\$	25	\$	-
6100	Supplies		1,935		-
6200	Travel		14,195		-
6250	Faculty and Staff Development		5,525		-
6560	Special Events		544		-
6706	Dues and Memberships		15,000		10,000
6708	Meals		892		2,500
6718	Rent - Vehicles		230		-
6726	Professional Services		1,000		-
			<u>\$ 39,346</u>		<u>\$ 12,500</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2002-xxxx

ASSOCIATE VICE PROVOST ACADEMIC AND WORKFORCE AFFAIRS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 285,888	\$ 346,881
53xx	Benefits	32,459	41,226
6005	Photo Copy	250	1,000
6007	Postage	25	20
6100	Supplies	1,000	1,500
6104	Supplies - Printer Toner	326	500
6200	Travel	5,575	3,500
6250	Faculty and Staff Development	1,280	3,000
6502	Advertising	100	-
6560	Special Events	500	350
6567	Veteran Services	5,000	-
6706	Dues and Memberships	2,000	1,750
6708	Meals	1,000	1,500
6718	Rent - Vehicles	300	100
		<u>\$ 335,703</u>	<u>\$ 401,327</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 74,835	\$ 77,095
53xx	Benefits	10,352	10,641
6005	Photo Copy	500	450
6100	Supplies	1,350	475
6200	Travel	2,839	3,650
6209	Travel - Dual Credit	4,500	2,500
6250	Faculty and Staff Development	2,000	1,500
6560	Special Events	9,375	5,512
6708	Meals	1,700	1,250
6718	Rent - Vehicles	500	450
		<u>\$ 107,951</u>	<u>\$ 103,523</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-4012-xxxx
DUAL CREDIT

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 106,925	\$ 102,437
53xx	Benefits	11,145	11,346
6005	Photo Copy	1,000	900
6007	Postage	35	35
6100	Supplies	3,825	7,292
6200	Travel	2,529	2,520
6250	Faculty and Staff Development	500	750
6708	Meals	1,806	1,650
6718	Rent - Vehicles	750	550
		<u>\$ 128,515</u>	<u>\$ 127,480</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2149-xxxx
HONORS PROGRAM

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 129,819	\$ 133,172
53xx	Benefits	12,847	12,972
6005	Photo Copy	640	450
6007	Postage	780	100
6100	Supplies	800	1,500
6101	Supplies - Instructional	900	1,000
6102	Supplies - Computer Software	-	750
6104	Supplies - Printer Toner	1,200	1,000
6108	Supplies - Students	1,400	2,000
6200	Travel	4,890	3,000
6203	Travel - Faculty	4,420	4,500
6205	Travel - Student	6,000	4,000
6250	Faculty and Staff Development	2,500	2,250
6502	Advertising	500	-
6504	Marketing	600	-
6560	Special Events	3,987	3,500
6706	Dues and Memberships	600	582
6708	Meals	700	950
6718	Rent - Vehicles	900	810
6750	Advisory Committee	335	-
6772	Student Activities	2,600	1,550
8011	Equipment - Non-Capitalized	1,500	-
8021	Furniture - Non-Capitalized	1,000	-
		<u>\$ 178,918</u>	<u>\$ 174,086</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 105,995	\$ 114,296
53xx	Benefits	13,208	13,912
6005	Photo Copy	50	500
6007	Postage	10	20
6100	Supplies	200	1,000
6104	Supplies - Printer Toner	-	500
6200	Travel	1,025	3,000
6250	Faculty and Staff Development	425	2,500
6560	Special Events	-	350
6706	Dues and Memberships	-	150
6708	Meals	212	750
6718	Rent - Vehicles	80	100
		<u>\$ 121,205</u>	<u>\$ 137,078</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 4,975	\$ 7,175
53xx	Benefits	297	286
6005	Photo Copy	200	200
6007	Postage	60	60
6100	Supplies	2,500	2,500
6708	Meals	2,125	2,125
6798	UIL Agreement	15,000	15,000
		<u>\$ 25,157</u>	<u>\$ 27,346</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 351,324	\$ 500,195
53xx	Benefits	43,023	60,479
6005	Photo Copy	1,250	1,500
6007	Postage	50	50
6012	Repairs	250	150
6013	Repairs - Printers	450	350
6100	Supplies	2,750	1,500
6102	Supplies - Computer Software	1,000	970
6104	Supplies - Printer Toner	1,400	1,500
6200	Travel	8,249	15,000
6250	Faculty and Staff Development	5,835	7,000
6706	Dues and Membership	9,000	8,500
6708	Meals	742	1,350
6712	Maintenance and Support	13,326	13,654
6718	Rent - Vehicles	30	450
6726	Professional Services	750	-
6729	Awards	2,000	2,000
		<u>\$ 441,429</u>	<u>\$ 614,648</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2007-xxxx
SACS

Code	Description		FY 2018		FY 2019
5xxx	Salaries	\$	-	\$	30,000
6005	Photo Copy		50		50
6007	Postage		100		100
6200	Travel		2,000		3,500
6250	Faculty and Staff Development		1,400		5,652
6706	Dues and Memberships		1,500		2,500
6718	Rent - Vehicles		120		120
			<u>\$ 5,170</u>		<u>\$ 41,922</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2009-xxxx
QEP

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ -	\$ 10,000
6100	Supplies	-	1,000
6250	Faculty and Staff Development	-	2,000
6708	Meals	-	500
		<hr/>	<hr/>
		\$ -	\$ 13,500



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 135,933	\$ 162,666
53xx	Benefits	18,027	18,318
6005	Photo Copy	300	291
6007	Postage	150	75
6100	Supplies	200	50
6101	Supplies - Instructional	250	243
6102	Supplies - Computer Software	400	480
6104	Supplies - Printer Toner	350	324
6200	Travel	2,998	4,910
6250	Faculty and Staff Development	493	500
6706	Dues and Memberships	374	374
6718	Rent - Vehicles	500	472
6750	Advisory Committee	150	146
8011	Equipment - Non-Capitalized	1,800	-
		<u>\$ 161,925</u>	<u>\$ 188,849</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description	FY 2018	FY 2019
6105	Supplies - Uniforms	\$ 4,000	\$ 1,000
8010	Equipment - Capitalized	7,000	10,000
8011	Equipment - Non-Capitalized	45,000	43,900
8021	Furniture - Non-Capitalized	5,500	5,500
		<u>\$ 61,500</u>	<u>\$ 60,400</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 512,470	\$ 580,168
53xx	Benefits	50,154	52,690
6005	Photo Copy	2,250	2,183
6007	Postage	750	700
6012	Repairs	5,000	4,850
6100	Supplies	2,000	1,940
6101	Supplies - Instructional	7,500	6,500
6102	Supplies - Computer Software	2,850	2,765
6104	Supplies - Printer Toner	400	388
6200	Travel	3,500	6,000
6250	Faculty and Staff Development	425	383
6410	Performance Grants	30,000	30,000
6502	Advertising	300	-
6504	Marketing	2,000	-
6558	Pops Concert	2,500	-
6706	Dues and Memberships	9,072	10,000
6708	Meals	1,800	1,746
6718	Rent - Vehicles	375	2,000
6776	Student Insurance	76	211
8011	Equipment - Non-Capitalized	500	-
8021	Furniture - Non-Capitalized	1,000	-
		<u>\$ 634,922</u>	<u>\$ 702,524</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 142,055	\$ 172,797
53xx	Benefits	15,431	16,424
6005	Photo Copy	850	825
6007	Postage	150	50
6100	Supplies	500	485
6101	Supplies - Instructional	2,250	2,183
6104	Supplies - Printer Toner	90	87
6200	Travel	350	315
6410	Performance Grants	4,500	4,500
6502	Advertising	750	-
6556	Dancefest	6,250	6,063
		<u>\$ 173,176</u>	<u>\$ 203,729</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 457,059	\$ 450,791
53xx	Benefits	37,401	38,522
6005	Photo Copy	850	825
6007	Postage	100	75
6012	Repairs	300	-
6100	Supplies	1,300	1,261
6101	Supplies - Instructional	9,500	8,049
6104	Supplies - Printer Toner	500	485
6200	Travel	2,500	2,250
6212	Travel - TJC North	2,500	-
6250	Faculty and Staff Development	-	491
6410	Performance Grants	5,000	5,000
6560	Special Events	5,000	5,000
6706	Dues and Memberships	-	90
6708	Meals	-	582
6718	Rent - Vehicles	250	81
		<u>\$ 522,260</u>	<u>\$ 513,502</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2111-xxxx
FOREIGN LANGUAGE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 101,423	\$ 103,074
53xx	Benefits	10,238	11,176
6005	Photo Copy	200	893
6007	Postage	5	20
6101	Supplies - Instructional	650	228
6200	Travel	327	69
6209	Travel - Dual Credit	42	38
6250	Faculty and Staff Development	59	53
6560	Special Events	75	5
6706	Dues and Memberships	130	126
6718	Rent - Vehicles	90	88
		<u>\$ 113,239</u>	<u>\$ 115,770</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 591,131	\$ 583,813
53xx	Benefits	52,230	53,179
6005	Photo Copy	2,500	2,425
6007	Postage	25	15
6100	Supplies	1,300	1,006
6104	Supplies - Printer Toner	180	98
6200	Travel	3,700	2,709
6205	Travel - Student	14,500	14,589
6209	Travel - Dual Credit	170	106
6212	Travel - TJC North	2,500	1,566
6250	Faculty and Staff Development	300	-
6410	Performance Grants	6,000	6,000
6502	Advertising	200	-
6706	Dues and Memberships	150	-
6708	Meals	300	221
6718	Rent - Vehicles	2,000	1,800
		<u>\$ 677,186</u>	<u>\$ 667,527</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 273,867	\$ 304,074
53xx	Benefits	26,886	30,226
6005	Photo Copy	2,600	2,249
6007	Postage	600	152
6100	Supplies	500	429
6101	Supplies - Instructional	25,000	24,794
6104	Supplies - Printer Toner	200	145
6200	Travel	4,580	5,019
6250	Faculty and Staff Development	170	1,250
6410	Performance Grants	14,000	14,000
6554	Musical	25,000	21,061
6706	Dues and Memberships	150	-
6708	Meals	150	258
6718	Rent - Vehicles	300	324
6764	Program Materials	750	-
6776	Student Insurance	108	296
		<u>\$ 374,861</u>	<u>\$ 404,277</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 54,510	\$ 56,128
53xx	Benefits	5,466	5,726
6200	Travel	-	3,100
8011	Equipment - Non-Capitalized	15,000	11,900
		<u>\$ 74,976</u>	<u>\$ 76,854</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2116-xxxx
HUMANITIES AND PHILOSOPHY

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 403,526	\$ 386,140
53xx	Benefits	27,840	28,699
6005	Photo Copy	800	776
6007	Postage	10	10
6100	Supplies	650	100
6101	Supplies - Instructional	400	100
6200	Travel	150	75
6209	Travel - Dual Credit	150	75
6212	Travel - TJC North	2,500	100
6250	Faculty and Staff Development	500	225
6708	Meals	450	437
6718	Rent - Vehicles	30	-
		<u>\$ 437,006</u>	<u>\$ 416,737</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 1,332,764	\$ 1,355,909
53xx	Benefits	104,826	114,356
6005	Photo Copy	6,000	4,500
6007	Postage	50	49
6100	Supplies	500	485
6101	Supplies - Instructional	200	194
6104	Supplies - Printer Toner	300	291
6209	Travel - Dual Credit	2,050	2,745
6212	Travel - TJC North	4,950	3,375
6250	Faculty and Staff Development	250	100
6708	Meals	200	388
6718	Rent - Vehicles	150	100
6756	Bulletins - Publications	1,000	-
		<u>\$ 1,453,240</u>	<u>\$ 1,482,492</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 346,559	\$ 338,753
53xx	Benefits	31,221	32,894
6005	Photo Copy	1,500	1,455
6007	Postage	300	606
6012	Repairs	25,000	24,250
6100	Supplies	4,770	5,088
6101	Supplies - Instructional	10,160	12,581
6106	Supplies - Performances	1,395	1,353
6200	Travel	12,000	21,300
6250	Faculty and Staff Development	255	115
6402	Summer Band Camp	3,000	2,910
6410	Performance Grants	338,000	338,000
6504	Marketing	750	-
6706	Dues and Memberships	3,133	3,039
6708	Meals	8,000	13,823
6716	Rent - Facilities	5,000	-
6718	Rent - Vehicles	45,000	42,800
6726	Professional Services	8,040	7,077
6740	Uniform Cleaning	6,000	6,305
6776	Student Insurance	113,441	95,631
8011	Equipment - Non-Capitalized	39,000	-
8021	Furniture - Non-Capitalized	2,000	-
		<u>\$ 1,004,524</u>	<u>\$ 947,980</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 823,471	\$ 861,008
53xx	Benefits	54,741	56,350
6005	Photo Copy	3,000	2,765
6007	Postage	90	87
6100	Supplies	115	50
6101	Supplies - Instructional	150	146
6200	Travel	550	495
6209	Travel - Dual Credit	2,000	1,800
6212	Travel - TJC North	5,000	4,500
6250	Faculty and Staff Development	150	135
6560	Special Events	400	-
6708	Meals	150	200
6730	Honorarium	-	388
		<u>\$ 889,817</u>	<u>\$ 927,924</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2404-xxxx
TSI, READING

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 189,748	\$ 186,745
53xx	Benefits	26,123	26,314
6005	Photo Copy	1,500	550
6100	Supplies	750	728
6101	Supplies - Instructional	450	437
6104	Supplies - Printer Toner	350	340
6200	Travel	6,900	6,210
6250	Faculty and Staff Development	3,450	3,000
6708	Meals	349	339
6718	Rent - Vehicles	350	315
		<u>\$ 229,970</u>	<u>\$ 224,978</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2405-xxxx
TSI, WRITING

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 161,255	\$ 168,097
53xx	Benefits	14,920	14,856
6005	Photo Copy	1,200	550
6100	Supplies	270	262
6101	Supplies - Instructional	200	194
6104	Supplies - Printer Toner	150	146
6200	Travel	2,500	2,169
6250	Faculty and Staff Development	850	846
6708	Meals	151	146
6718	Rent - Vehicles	270	243
		<u>\$ 181,766</u>	<u>\$ 187,509</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 146,115	\$ 140,547
53xx	Benefits	13,023	13,448
6005	Photo Copy	500	485
6007	Postage	10	100
6100	Supplies	1,841	1,509
6104	Supplies - Printer Toner	180	175
6200	Travel	4,327	2,500
6250	Faculty and Staff Development	1,068	500
6555	Bell Tower Arts Journal	12,000	12,000
6557	Arts Festival	6,000	6,000
6560	Special Events	6,000	6,000
6708	Meals	350	2,000
		<u>\$ 191,414</u>	<u>\$ 185,264</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 1,012,539	\$ 1,033,378
53xx	Benefits	95,159	101,561
6005	Photo Copy	6,000	5,000
6007	Postage	10	10
6100	Supplies	200	188
6101	Supplies - Instructional	1,500	1,250
6104	Supplies - Printer Toner	50	54
6200	Travel	1,085	977
6209	Travel - Dual Credit	382	344
6250	Faculty and Staff Development	50	-
6708	Meals	300	291
		<u>\$ 1,117,275</u>	<u>\$ 1,143,053</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 769,683	\$ 811,947
53xx	Benefits	68,485	71,421
6005	Photo Copy	5,500	5,000
6007	Postage	10	10
6100	Supplies	400	300
6101	Supplies - Instructional	700	500
6104	Supplies - Printer Toner	300	291
6200	Travel	1,657	1,491
6209	Travel - Dual Credit	100	90
6250	Faculty and Staff Development	425	150
6708	Meals	330	320
6718	Rent - Vehicles	30	-
8012	Equipment - Printers	500	-
		<u>\$ 848,120</u>	<u>\$ 891,520</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 920,828	\$ 939,703
53xx	Benefits	83,643	82,910
6005	Photo Copy	4,000	3,880
6007	Postage	10	10
6100	Supplies	200	194
6101	Supplies - Instructional	300	291
6104	Supplies - Printer Toner	630	611
6200	Travel	750	675
6209	Travel - Dual Credit	1,500	1,000
6250	Faculty and Staff Development	1,025	450
6708	Meals	200	285
6718	Rent - Vehicles	30	-
		<u>\$ 1,013,116</u>	<u>\$ 1,030,009</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2127-xxxx
LIFE SCIENCES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 1,660,511	\$ 1,674,498
53xx	Benefits	169,572	177,151
6005	Photo Copy	9,758	7,525
6007	Postage	50	49
6012	Repairs	6,200	6,189
6100	Supplies	10,697	8,491
6101	Supplies - Instructional	44,204	45,978
6104	Supplies - Printer Toner	-	2,233
6200	Travel	5,100	7,990
6250	Faculty and Staff Development	250	63
6708	Meals	246	239
6718	Rent - Vehicles	90	81
8011	Equipment - Non-Capitalized	5,000	-
		<u>\$ 1,911,678</u>	<u>\$ 1,930,487</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY	
		2018	2019
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 2019

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 8,600	\$ 8,600
53xx	Benefits	20	20
6012	Repairs	500	485
6014	Maintenance Contracts	3,085	7,832
6100	Supplies	3,000	970
8011	Equipment - Non-Capitalized	250	-
		<u>\$ 15,455</u>	<u>\$ 17,907</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2131-xxxx
HEALTH AND KINESIOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 1,093,189	\$ 1,177,764
53xx	Benefits	137,062	142,363
6005	Photo Copy	300	522
6007	Postage	25	24
6100	Supplies	90	572
6101	Supplies - Instructional	1,750	1,176
6200	Travel	500	270
6718	Rent - Facilities	500	485
6718	Rent - Vehicles	90	81
		<u>\$ 1,233,506</u>	<u>\$ 1,323,257</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 441,159	\$ 470,439
53xx	Benefits	43,378	45,006
6005	Photo Copy	3,000	2,500
6007	Postage	5	9
6012	Repairs	2,000	2,200
6100	Supplies	810	785
6101	Supplies - Instructional	9,702	10,000
6104	Supplies - Printer Toner	700	680
6200	Travel	850	765
6250	Faculty and Staff Development	160	144
6706	Dues and Memberships	-	1,015
6710	Garbage and Trash	1,370	1,370
		<u>\$ 503,134</u>	<u>\$ 534,913</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY 2018	FY 2019
8010	Equipment - Capitalized	\$ 15,500	\$ 7,500
		<u>\$ 15,500</u>	<u>\$ 7,500</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 129,772	\$ 138,673
53xx	Benefits	12,641	13,211
6005	Photo Copy	300	291
6100	Supplies	50	49
6101	Supplies - Instructional	1,750	1,698
6104	Supplies - Printer Toner	75	73
6200	Travel	1,275	1,148
6250	Faculty and Staff Development	110	99
6718	Rent - Vehicles	1,080	972
		<u>\$ 147,053</u>	<u>\$ 156,214</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 288,953	\$ 308,815
53xx	Benefits	26,619	27,621
6005	Photo Copy	1,000	970
6100	Supplies	450	437
6101	Supplies - Instructional	5,250	3,618
6104	Supplies - Printer Toner	90	87
6200	Travel	1,428	1,285
6250	Faculty and Staff Development	224	1,570
6708	Meals	500	485
6718	Rent - Vehicles	200	180
		<u>\$ 324,714</u>	<u>\$ 345,068</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 136,329	\$ 135,838
53xx	Benefits	13,990	13,686
6005	Photo Copy	500	450
6007	Postage	10	10
6100	Supplies	500	485
6101	Supplies - Instructional	315	306
6104	Supplies - Printer Toner	300	291
6200	Travel	170	50
6708	Meals	212	100
8011	Equipment - Non-Capitalized	5,000	-
		<u>\$ 157,326</u>	<u>\$ 151,216</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2402-xxxx
LEARNING FRAMEWORK

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 549,419	\$ 602,117
53xx	Benefits	40,324	41,027
6005	Photo Copy	1,200	1,000
6007	Postage	5	5
6100	Supplies	750	728
6101	Supplies - Instructional	500	400
6102	Supplies - Computer Software	11,442	14,626
6104	Supplies - Printer Toner	350	340
6200	Travel	2,090	1,881
6209	Travel - Dual Credit	450	250
6250	Faculty and Staff Development	1,908	1,717
6708	Meals	150	146
6718	Rent - Vehicles	350	250
		<u>\$ 608,938</u>	<u>\$ 664,487</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2403-xxxx
TSI, MATHEMATICS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 541,425	\$ 576,772
53xx	Benefits	61,732	61,803
6005	Photo Copy	2,500	2,000
6007	Postage	5	5
6100	Supplies	1,700	1,649
6101	Supplies - Instructional	1,500	1,455
6104	Supplies - Printer Toner	1,500	1,000
6200	Travel	6,000	5,400
6250	Faculty and Staff Development	4,000	3,600
6708	Meals	300	291
6718	Rent - Vehicles	100	90
		<u>\$ 620,762</u>	<u>\$ 654,065</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 142,442	\$ 149,095
53xx	Benefits	14,363	14,793
6005	Photo Copy	1,000	970
6007	Postage	5	5
6100	Supplies	405	393
6104	Supplies - Printer Toner	300	291
6200	Travel	1,650	2,295
6250	Faculty and Staff Development	1,375	788
6708	Meals	436	1,587
6718	Rent - Vehicles	150	135
		<u>\$ 162,126</u>	<u>\$ 170,352</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 145,817	\$ 145,765
53xx	Benefits	12,899	12,569
6005	Photo Copy	800	700
6100	Supplies	400	350
6101	Supplies - Instructional	800	776
6104	Supplies - Printer Toner	450	437
6200	Travel	2,000	1,500
6250	Faculty and Staff Development	500	446
6502	Advertising	500	-
6506	Marketing Items	500	-
6560	Special Events	75	73
6706	Dues and Memberships	329	319
6708	Meals	85	82
6712	Maintenance and Support	6,000	6,009
6750	Advisory Committee	25	20
6756	Bulletins - Publications	100	-
		<u>\$ 171,280</u>	<u>\$ 169,046</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 126,738	\$ 122,177
53xx	Benefits	11,931	11,855
6005	Photo Copy	1,000	750
6007	Postage	-	10
6100	Supplies	65	63
6101	Supplies - Instructional	700	679
6104	Supplies - Printer Toner	425	412
6200	Travel	2,200	1,750
6250	Faculty and Staff Development	525	726
6506	Marketing Items	150	-
6706	Dues and Memberships	212	206
6718	Rent - Vehicles	100	30
6750	Advisory Committee	75	73
		<u>\$ 144,121</u>	<u>\$ 138,731</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 232,812	\$ 279,155
53xx	Benefits	37,734	42,085
6005	Photo Copy	525	500
6007	Postage	50	49
6012	Repairs	1,500	1,000
6100	Supplies	3,900	3,676
6101	Supplies - Instructional	7,400	5,675
6102	Supplies - Computer Software	-	107
6104	Supplies - Printer Toner	500	485
6105	Supplies - Uniforms	775	752
6200	Travel	1,800	1,620
6250	Faculty and Staff Development	3,012	2,711
6304	Internet Services/Data	2,000	1,940
6506	Marketing Items	250	-
6560	Special Events	750	728
6706	Dues and Memberships	1,800	1,746
6708	Meals	800	1,000
6711	Background Checks	500	485
6712	Maintenance and Support	110	107
6718	Rent - Vehicles	100	90
6748	Accreditation	500	500
6768	Food and Coffee	30,500	29,585
8011	Equipment - Non-Capitalized	2,500	-
		<u>\$ 329,818</u>	<u>\$ 373,996</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 181,926	\$ 215,559
53xx	Benefits	18,707	19,531
6005	Photo Copy	1,000	870
6007	Postage	10	-
6100	Supplies	450	450
6101	Supplies - Instructional	500	485
6104	Supplies - Printer Toner	900	873
6105	Supplies - Uniforms	-	97
6200	Travel	3,200	2,880
6250	Faculty and Staff Development	2,350	1,880
6506	Marketing Items	1,000	-
6708	Meals	500	470
6718	Rent - Vehicles	90	-
6756	Bulletins - Publications	400	-
		<u>\$ 211,033</u>	<u>\$ 243,095</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 296,621	\$ 293,143
53xx	Benefits	31,315	29,875
6005	Photo Copy	500	485
6100	Supplies	400	388
6101	Supplies - Instructional	1,100	417
6102	Supplies - Computer Software	-	500
6104	Supplies - Printer Toner	700	679
6105	Supplies - Uniforms	-	175
6200	Travel	2,000	1,600
6209	Travel - Dual Credit	210	177
6250	Faculty and Staff Development	1,000	1,184
6504	Marketing	1,200	-
6506	Marketing Items	1,000	-
6706	Dues and Memberships	400	671
6708	Meals	200	200
6750	Advisory Committee	340	300
6756	Bulletins - Publications	300	-
		<u>\$ 337,286</u>	<u>\$ 329,794</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 43,860	\$ 5,392
53xx	Benefits	6,269	512
6005	Photo Copy	-	800
6007	Postage	-	50
6100	Supplies	-	250
6101	Supplies - Instructional	-	600
6708	Meals	-	75
6750	Advisory Committee	100	150
		<u>\$ 50,229</u>	<u>\$ 7,829</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 487,615	\$ 495,886
53xx	Benefits	40,864	41,138
6005	Photo Copy	1,250	1,213
6007	Postage	100	97
6100	Supplies	585	500
6101	Supplies - Instructional	700	975
6104	Supplies - Printer Toner	450	437
6200	Travel	844	760
6250	Faculty and Staff Development	1,000	900
6506	Marketing Items	950	-
6560	Special Events	-	97
6708	Meals	85	82
6750	Advisory Committee	400	388
6756	Bulletins - Publications	150	-
8012	Equipment - Printers	350	-
		<u>\$ 535,343</u>	<u>\$ 542,473</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 94,267	\$ 107,696
53xx	Benefits	10,100	10,055
6005	Photo Copy	1,400	1,250
6007	Postage	100	97
6100	Supplies	692	588
6101	Supplies - Instructional	200	194
6104	Supplies - Printer Toner	200	238
6200	Travel	3,400	3,060
6250	Faculty and Staff Development	3,700	3,000
6506	Marketing Items	200	-
6560	Special Events	187	131
6706	Dues and Memberships	2,500	2,750
6718	Rent - Vehicles	150	-
6750	Advisory Committee	350	340
6776	Student Insurance	743	370
8012	Equipment - Printers	350	-
		<u>\$ 118,539</u>	<u>\$ 129,769</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 70,433	\$ 83,690
53xx	Benefits	6,629	6,496
6005	Photo Copy	800	754
6007	Postage	10	32
6100	Supplies	100	285
6101	Supplies - Instructional	200	194
6102	Supplies - Computer Software	-	1,310
6104	Supplies - Printer Toner	225	218
6200	Travel	1,000	726
6250	Faculty and Staff Development	600	500
6506	Marketing Items	750	-
6706	Dues and Memberships	150	17,146
6708	Meals	85	-
6750	Advisory Committee	150	146
6756	Bulletins - Publications	50	-
		<u>\$ 81,182</u>	<u>\$ 111,497</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 287,316	\$ 295,578
53xx	Benefits	29,718	29,930
6005	Photo Copy	100	291
6100	Supplies	212	206
6101	Supplies - Instructional	1,245	2,469
6104	Supplies - Printer Toner	300	291
6200	Travel	1,500	1,350
6250	Faculty and Staff Development	178	160
6506	Marketing Items	356	-
6560	Special Events	1,500	1,455
6750	Advisory Committee	194	188
		<u>\$ 322,619</u>	<u>\$ 331,918</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 402,858	\$ 363,613
53xx	Benefits	34,734	33,967
6005	Photo Copy	3,000	1,358
6007	Postage	10	10
6100	Supplies	502	1,500
6101	Supplies - Instructional	720	698
6104	Supplies - Printer Toner	1,706	2,431
6200	Travel	1,577	249
6250	Faculty and Staff Development	2,000	1,080
6706	Dues and Memberships	597	94
		<u>\$ 447,704</u>	<u>\$ 405,000</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 403,260	\$ 398,542
53xx	Benefits	43,086	40,390
6005	Photo Copy	100	318
6007	Postage	10	10
6100	Supplies	127	950
6101	Supplies - Instructional	10,000	12,232
6104	Supplies - Printer Toner	387	748
6200	Travel	505	-
6250	Faculty and Staff Development	2,275	324
6506	Marketing Items	228	-
6712	Maintenance and Support	4,745	3,219
6750	Advisory Committee	200	194
6756	Bulletins - Publications	100	-
8011	Equipment - Non-Capitalized	8,032	-
		<u>\$ 473,055</u>	<u>\$ 456,927</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 214,492	\$ 243,108
53xx	Benefits	24,394	23,905
6005	Photo Copy	500	485
6007	Postage	-	10
6012	Repairs	100	97
6100	Supplies	150	500
6101	Supplies - Instructional	9,000	7,760
6104	Supplies - Printer Toner	777	1,045
6200	Travel	-	540
6250	Faculty and Staff Development	2,800	788
6506	Marketing Items	138	-
6750	Advisory Committee	200	194
		<u>\$ 252,551</u>	<u>\$ 278,432</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 224,030	\$ 246,181
53xx	Benefits	31,373	31,426
6005	Photo Copy	200	194
6007	Postage	20	19
6012	Repairs	5,000	4,850
6014	Maintenance Contracts	12,000	11,640
6100	Supplies	200	604
6101	Supplies - Instructional	70,000	66,359
6102	Supplies - Computer Software	-	1,455
6104	Supplies - Printer Toner	400	388
6105	Supplies - Uniforms	-	309
6200	Travel	4,000	3,000
6250	Faculty and Staff Development	4,000	3,000
6502	Advertising	250	-
6504	Marketing	250	-
6506	Marketing Items	250	-
6560	Special Events	850	550
6706	Dues and Memberships	1,400	1,358
6708	Meals	250	423
6712	Maintenance and Support	1,500	-
6718	Rent - Vehicles	200	180
6734	Testing Services	-	915
6750	Advisory Committee	250	306
6756	Bulletins - Publications	500	-
8010	Equipment - Capitalized	8,000	-
		<u>\$ 364,923</u>	<u>\$ 373,157</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 317,967	\$ 337,188
53xx	Benefits	42,477	43,318
6005	Photo Copy	2,500	1,750
6007	Postage	50	50
6012	Repairs	12,000	10,000
6014	Maintenance Contracts	2,400	1,000
6100	Supplies	2,000	1,900
6101	Supplies - Instructional	10,000	9,335
6102	Supplies - Computer Software	-	5,456
6104	Supplies - Printer Toner	900	900
6105	Supplies - Uniforms	-	400
6200	Travel	10,000	6,500
6205	Travel - Student	1,500	1,550
6250	Faculty and Staff Development	6,500	4,500
6504	Marketing	500	-
6506	Marketing Items	500	-
6560	Special Events	1,000	2,500
6706	Dues and Memberships	7,500	7,500
6708	Meals	650	650
6710	Garbage and Trash	50	50
6712	Maintenance and Support	12,000	4,316
6718	Rent - Vehicles	100	750
6734	Testing Services	-	3,425
6748	Accreditation	750	1,750
6750	Advisory Committee	800	900
6756	Bulletins - Publications	250	-
8011	Equipment - Non-Capitalized	23,200	-
		<u>\$ 455,594</u>	<u>\$ 445,688</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2224-xxxx
INDUSTRIAL MAINTENANCE TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ -	\$ 67,962
53xx	Benefits	-	5,418
6005	Photo Copy	-	1,500
6007	Postage	-	20
6012	Repairs	-	2,500
6100	Supplies	-	700
6101	Supplies - Instructional	-	6,500
6102	Supplies - Computer Software	-	200
6104	Supplies - Printer Toner	-	125
6105	Supplies - Uniforms	-	1,000
6560	Special Events	-	500
6708	Meals	-	150
6712	Maintenance and Support	-	1,500
6750	Advisory Committee	-	300
		<u>\$ -</u>	<u>\$ 88,375</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 188,217	\$ 209,872
53xx	Benefits	12,448	12,148
6005	Photo Copy	2,000	1,940
6007	Postage	10	10
6100	Supplies	720	650
6101	Supplies - Instructional	6,500	4,882
6104	Supplies - Printer Toner	700	679
6200	Travel	1,275	1,148
6250	Faculty and Staff Development	550	495
6506	Marketing Items	500	-
6708	Meals	100	116
6718	Rent - Vehicles	50	-
6750	Advisory Committee	150	194
6756	Bulletins - Publications	100	
		<u>\$ 213,320</u>	<u>\$ 232,134</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 77,198	\$ 45,936
53xx	Benefits	4,423	8,600
6005	Photo Copy	150	146
6007	Postage	10	10
6100	Supplies	270	68
6101	Supplies - Instructional	500	485
6104	Supplies - Printer Toner	270	262
6200	Travel	600	990
6250	Faculty and Staff Development	85	77
6506	Marketing Items	300	-
6706	Dues and Memberships	300	-
6708	Meals	85	74
6718	Rent - Vehicles	70	63
6750	Advisory Committee	150	154
6756	Bulletins - Publications	100	-
		<u>\$ 84,511</u>	<u>\$ 56,865</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 267,158	\$ 307,580
53xx	Benefits	23,860	23,983
6005	Photo Copy	2,500	2,425
6007	Postage	10	10
6012	Repairs	250	243
6100	Supplies	1,000	2,425
6101	Supplies - Instructional	15,000	13,537
6104	Supplies - Printer Toner	500	485
6200	Travel	3,000	3,015
6250	Faculty and Staff Development	1,275	1,058
6504	Marketing	250	-
6506	Marketing Items	500	-
6560	Special Events	800	500
6706	Dues and Memberships	4,823	1,405
6708	Meals	250	150
6718	Rent - Vehicles	130	-
6748	Accreditation	2,000	-
6750	Advisory Committee	300	291
6756	Bulletins - Publications	300	-
8010	Equipment - Capitalized	192,534	-
8011	Equipment - Non-Capitalized	3,500	-
		<u>\$ 519,940</u>	<u>\$ 357,107</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 53,080	\$ 53,880
53xx	Benefits	6,490	6,573
6005	Photo Copy	300	291
6100	Supplies	45	44
6101	Supplies - Instructional	25	24
6104	Supplies - Printer Toner	90	87
6200	Travel	56	-
6250	Faculty and Staff Development	85	-
6750	Advisory Committee	150	259
6756	Bulletins - Publications	75	-
6776	Student Insurance	81	80
		<u>\$ 60,477</u>	<u>\$ 61,238</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 215,282	\$ 204,390
53xx	Benefits	16,363	15,172
6005	Photo Copy	3,000	2,910
6007	Postage	56	25
6012	Repairs	1,000	500
6100	Supplies	500	1,261
6101	Supplies - Instructional	12,000	8,624
6104	Supplies - Printer Toner	250	437
6105	Supplies - Uniforms	500	485
6200	Travel	2,000	1,800
6250	Faculty and Staff Development	1,500	1,350
6506	Marketing Items	500	-
6560	Special Events	150	388
6706	Dues and Memberships	2,400	2,131
6712	Maintenance and Support	500	485
6726	Professional Services	22,000	15,000
6748	Accreditation	3,200	-
6750	Advisory Committee	500	682
6776	Student Insurance	3,111	1,574
		<u>\$ 284,812</u>	<u>\$ 257,214</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 133,256	\$ 159,648
53xx	Benefits	14,504	15,936
6005	Photo Copy	970	941
6007	Postage	166	161
6009	Telephone	1,300	1,261
6012	Repairs	3,081	2,989
6100	Supplies	180	175
6101	Supplies - Instructional	2,250	3,230
6104	Supplies - Printer Toner	1,190	1,154
6105	Supplies - Uniforms	1,295	1,256
6200	Travel	836	752
6205	Travel - Student	6,352	5,717
6250	Faculty and Staff Development	2,000	1,800
6560	Special Events	1,000	970
6706	Dues and Memberships	1,013	983
6712	Maintenance and Support	1,236	1,199
6718	Rent - Vehicles	1,735	1,562
6750	Advisory Committee	279	271
6756	Bulletins - Publications	121	-
		<u>\$ 172,764</u>	<u>\$ 200,005</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 57,075	\$ 74,439
53xx	Benefits	5,307	5,350
6005	Photo Copy	500	484
6007	Postage	10	10
6100	Supplies	450	1,865
6101	Supplies - Instructional	2,500	7,800
6102	Supplies - Computer Software	-	210
6104	Supplies - Printer Toner	180	159
6107	Supplies - Textbooks	-	98
6200	Travel	1,200	1,073
6250	Faculty and Staff Development	3,000	1,500
6504	Marketing	75	-
6506	Marketing Items	500	-
6560	Special Events	600	582
6706	Dues and Memberships	150	146
6712	Maintenance and Support	4,000	582
6750	Advisory Committee	500	493
		<u>\$ 76,047</u>	<u>\$ 94,791</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 157,145	\$ 165,776
53xx	Benefits	11,180	10,338
6005	Photo Copy	150	146
6007	Postage	32	31
6100	Supplies	100	97
6101	Supplies - Instructional	2,000	1,940
6104	Supplies - Printer Toner	3,585	3,477
6200	Travel	1,000	900
6250	Faculty and Staff Development	500	450
6506	Marketing Items	50	-
6712	Maintenance and Support	7,165	6,950
6750	Advisory Committee	232	225
		<u>\$ 183,139</u>	<u>\$ 190,330</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 115,329	\$ 81,957
53xx	Benefits	10,626	7,045
6005	Photo Copy	2,500	2,425
6007	Postage	20	19
6012	Repairs	2,500	1,967
6100	Supplies	700	679
6101	Supplies - Instructional	6,500	20,534
6102	Supplies - Computer Software	2,000	238
6104	Supplies - Printer Toner	125	121
6105	Supplies - Uniforms	200	194
6200	Travel	4,000	3,000
6250	Faculty and Staff Development	2,000	1,500
6504	Marketing	250	-
6506	Marketing Items	250	-
6560	Special Events	500	485
6708	Meals	150	146
6712	Maintenance and Support	1,500	2,678
6750	Advisory Committee	300	291
6756	Bulletins - Publications	150	-
8010	Equipment - Capitalized	75,000	-
		<u>\$ 224,600</u>	<u>\$ 123,279</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2235-xxxx
PROFESSIONAL TENNIS MANAGEMENT

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 74,532	\$ 76,808
53xx	Benefits	8,863	8,989
6005	Photo Copy	5	5
6007	Postage	5	5
6100	Supplies	40	39
6101	Supplies - Instructional	750	728
6104	Supplies - Printer Toner	67	65
6200	Travel	1,202	936
6250	Faculty and Staff Development	85	-
6502	Advertising	500	-
6706	Dues and Memberships	350	383
6718	Rent - Vehicles	-	182
6750	Advisory Committee	150	146
		<u>\$ 86,549</u>	<u>\$ 88,286</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2239-xxxx
CULINARY ARTS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 49,643	\$ 65,599
53xx	Benefits	6,269	5,876
6005	Photo Copy	-	800
6007	Postage	-	100
6100	Supplies	-	800
6101	Supplies - Instructional	-	17,000
6104	Supplies - Printer Toner	-	180
6200	Travel	-	1,200
6250	Faculty and Staff Development	-	1,000
6708	Meals	-	42
6712	Maintenance and Support	-	5,000
6726	Professional Services	10,000	-
6750	Advisory Committee	100	500
		<u>\$ 66,012</u>	<u>\$ 98,097</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 364,143	\$ 249,169
53xx	Benefits	47,160	36,955
6005	Photo Copy	3,000	2,910
6007	Postage	50	49
6012	Repairs	-	340
6100	Supplies	3,000	2,910
6104	Supplies - Printer Toner	2,000	1,940
6105	Supplies - Uniforms	400	388
6200	Travel	7,225	5,500
6250	Faculty and Staff Development	6,250	3,500
6506	Marketing Items	500	-
6560	Special Events	3,500	2,500
6706	Dues and Memberships	500	485
6708	Meals	1,500	1,348
6718	Rent - Vehicles	100	90
6728	Sponsorships	300	-
6756	Bulletins - Publications	4,500	-
8011	Equipment - Non-Capitalized	1,500	-
		<u>\$ 445,628</u>	<u>\$ 308,084</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 83,673	\$ 86,438
53xx	Benefits	9,878	10,072
6005	Photo Copy	300	291
6007	Postage	10	10
6100	Supplies	392	501
6101	Supplies - Instructional	615	791
6104	Supplies - Printer Toner	275	73
6200	Travel	1,535	1,382
6250	Faculty and Staff Development	297	267
6708	Meals	127	-
6750	Advisory Committee	300	291
6776	Student Insurance	836	648
		<u>\$ 98,238</u>	<u>\$ 100,764</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 729,255	\$ 754,916
53xx	Benefits	73,562	79,042
6005	Photo Copy	4,500	4,365
6007	Postage	250	150
6100	Supplies	6,300	6,957
6101	Supplies - Instructional	27,000	23,872
6104	Supplies - Printer Toner	1,500	1,355
6200	Travel	6,250	5,485
6250	Faculty and Staff Development	6,250	6,375
6708	Meals	300	250
6718	Rent - Vehicles	180	50
6750	Advisory Committee	350	150
6756	Bulletins-Publications	750	-
6776	Student Insurance	2,196	3,491
		<u>\$ 858,643</u>	<u>\$ 886,458</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 157,173	\$ 147,340
53xx	Benefits	16,753	16,913
6005	Photo Copy	1,000	500
6007	Postage	30	15
6100	Supplies	450	300
6101	Supplies - Instructional	6,000	5,000
6102	Supplies - Computer Software	150	146
6200	Travel	1,500	750
6212	Travel - TJC North	-	675
6250	Faculty and Staff Development	1,590	500
6502	Advertising	300	-
6716	Rent - Facilities	200	200
6776	Student Insurance	299	770
8011	Equipment - Non-Capitalized	7,800	-
		<u>\$ 193,245</u>	<u>\$ 173,109</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 212,475	\$ 210,675
53xx	Benefits	27,955	27,151
6005	Photo Copy	500	200
6007	Postage	30	15
6100	Supplies	450	400
6101	Supplies - Instructional	10,000	6,600
6104	Supplies - Printer Toner	450	300
6200	Travel	1,500	1,000
6250	Faculty and Staff Development	1,000	750
6502	Advertising	500	-
6716	Rent - Facilities	200	200
6776	Student Insurance	717	873
8011	Equipment - Non-Capitalized	1,400	-
		<u>\$ 257,177</u>	<u>\$ 248,164</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 1,236,052	\$ 1,322,414
53xx	Benefits	132,629	141,517
6005	Photo Copy	6,500	5,000
6007	Postage	100	97
6012	Repairs	2,795	2,795
6100	Supplies	5,000	4,755
6101	Supplies - Instructional	58,544	56,788
6104	Supplies - Printer Toner	1,000	970
6200	Travel	7,500	6,390
6250	Faculty and Staff Development	3,874	3,000
6504	Marketing	250	-
6506	Marketing Items	1,000	-
6560	Special Events	1,025	650
6706	Dues and Membership	2,325	2,510
6708	Meals	750	922
6718	Rent - Vehicles	100	270
6748	Accreditation	11,550	11,550
6750	Advisory Committee	300	291
6776	Student Insurance	4,466	6,057
8010	Equipment - Capitalized	5,626	-
8011	Equipment - Non-Capitalized	16,147	-
		<u>\$ 1,497,533</u>	<u>\$ 1,565,976</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 140,993	\$ 140,331
53xx	Benefits	14,829	14,810
6005	Photo Copy	1,700	1,000
6100	Supplies	180	180
6101	Supplies - Instructional	9,000	9,000
6104	Supplies - Printer Toner	200	194
6200	Travel	1,700	1,700
6250	Faculty and Staff Development	500	450
6304	Internet Services/Data	11,600	11,600
6506	Marketing Items	100	-
6560	Special Events	650	550
6714	Rent - Equipment	200	200
6716	Rent - Facilities	100	100
6776	Student Insurance	765	803
		<u>\$ 182,517</u>	<u>\$ 180,918</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 64,028	\$ 63,702
53xx	Benefits	5,984	6,143
6005	Photo Copy	250	243
6007	Postage	10	10
6100	Supplies	90	68
6101	Supplies - Instructional	2,912	2,825
6104	Supplies - Printer Toner	85	199
6200	Travel	680	522
6250	Faculty and Staff Development	550	495
6502	Advertising	250	-
6560	Special Events	300	291
6776	Student Insurance	707	438
		<u>\$ 75,846</u>	<u>\$ 74,936</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 239,396	\$ 277,893
53xx	Benefits	20,819	22,233
6005	Photo Copy	2,000	1,500
6007	Postage	500	781
6012	Repairs	750	1,500
6100	Supplies	659	639
6101	Supplies - Instructional	4,000	3,196
6102	Supplies - Computer Software	2,100	2,280
6104	Supplies - Printer Toner	300	262
6200	Travel	1,925	1,733
6250	Faculty and Staff Development	300	135
6506	Marketing Items	61	-
6560	Special Events	-	58
6706	Dues and Memberships	2,450	2,377
6708	Meals	-	213
6712	Maintenance and Support	1,900	1,843
6714	Rent - Equipment	2,000	1,028
6718	Rent - Vehicles	-	30
6750	Advisory Committee	250	30
6776	Student Insurance	841	689
		<u>\$ 280,251</u>	<u>\$ 318,420</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 131,624	\$ 109,930
53xx	Benefits	15,434	13,375
6005	Photo Copy	1,200	1,000
6007	Postage	25	100
6012	Repairs	3,675	3,675
6100	Supplies	300	823
6101	Supplies - Instructional	14,000	15,375
6104	Supplies - Printer Toner	175	75
6200	Travel	1,475	1,823
6250	Faculty and Staff Development	1,350	1,411
6706	Dues and Memberships	2,214	1,500
6708	Meals	-	1,438
6718	Rent - Vehicles	100	90
6748	Accreditation	3,500	-
6750	Advisory Committee	500	350
6756	Bulletins-Publications	679	-
6776	Student Insurance	1,084	381
		<u>\$ 177,335</u>	<u>\$ 151,346</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 166,073	\$ 158,833
53xx	Benefits	18,588	19,483
6005	Photo Copy	1,300	1,261
6007	Postage	125	101
6100	Supplies	330	272
6101	Supplies - Instructional	4,450	2,823
6104	Supplies - Printer Toner	183	376
6105	Supplies - Uniforms	-	49
6200	Travel	3,105	2,255
6250	Faculty and Staff Development	467	2,953
6504	Marketing	310	-
6706	Dues and Memberships	3,450	3,347
6708	Meals	150	146
6718	Rent - Vehicles	360	1,065
6750	Advisory Committee	250	243
6776	Student Insurance	461	591
		<u>\$ 199,602</u>	<u>\$ 193,798</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 275,349	\$ 287,663
53xx	Benefits	33,256	34,164
6005	Photo Copy	550	534
6007	Postage	100	97
6012	Repairs	1,500	1,455
6100	Supplies	500	349
6101	Supplies - Instructional	3,000	2,425
6104	Supplies - Printer Toner	500	485
6200	Travel	2,866	2,579
6250	Faculty and Staff Development	1,615	1,000
6706	Dues and Memberships	2,550	2,959
6708	Meals	59	500
6750	Advisory Committee	1,000	524
6764	Program Materials	200	-
6776	Student Insurance	1,142	846
		<u>\$ 324,187</u>	<u>\$ 335,580</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2318-xxxx
DENTAL HYGIENE BSDH

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 86,196	\$ 88,246
53xx	Benefits	9,277	9,702
6005	Photo Copy	1,250	500
6007	Postage	100	10
6100	Supplies	1,604	856
6101	Supplies - Instructional	500	437
6102	Supplies - Computer Software	700	180
6104	Supplies - Printer Toner	450	437
6200	Travel	275	248
6250	Faculty and Staff Development	2,275	2,500
6706	Dues and Memberships	315	150
6708	Meals	300	340
6750	Advisory Committee	287	278
6756	Bulletins-Publications	140	-
		<u>\$ 103,669</u>	<u>\$ 103,884</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 477,919	\$ 489,913
53xx	Benefits	38,880	40,241
6005	Photo Copy	6,567	6,370
6007	Postage	150	146
6012	Repairs	7,500	8,245
6100	Supplies	2,000	1,940
6101	Supplies - Instructional	25,896	24,866
6104	Supplies - Printer Toner	750	728
6250	Faculty and Staff Development	1,000	450
6706	Dues and Memberships	2,566	3,343
6712	Maintenance and Support	7,404	7,182
6714	Rent - Equipment	268	260
6718	Rent - Vehicles	455	410
6750	Advisory Committee	287	278
6756	Bulletins - Publications	250	-
6776	Student Insurance	1,014	1,141
6778	Student Medical Expense	90	87
8011	Equipment - Non-Capitalized	2,400	-
		<u>\$ 575,396</u>	<u>\$ 585,600</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2320-xxxx
DENTAL ASSISTING

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 121,666	\$ 128,719
53xx	Benefits	14,934	15,466
6005	Photo Copy	1,250	1,200
6007	Postage	100	50
6012	Repairs	4,500	3,498
6100	Supplies	1,000	970
6101	Supplies - Instructional	7,470	7,246
6104	Supplies - Printer Toner	1,042	1,011
6200	Travel	1,908	2,000
6250	Faculty and Staff Development	4,725	1,500
6560	Special Events	600	582
6706	Dues and Memberships	2,365	1,989
6708	Meals	150	146
6750	Advisory Committee	287	175
6776	Student Insurance	393	591
8011	Equipment - Non-Capitalized	5,000	-
		<u>\$ 167,390</u>	<u>\$ 165,143</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2321-xxxx
OPHTHALMIC MEDICAL ASSISTING

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 102,619	\$ 109,523
53xx	Benefits	12,724	13,060
6005	Photo Copy	250	243
6007	Postage	80	78
6012	Repairs	1,000	1,382
6100	Supplies	378	367
6101	Supplies - Instructional	1,500	1,462
6104	Supplies - Printer Toner	185	179
6200	Travel	105	95
6250	Faculty and Staff Development	250	115
6503	Advertising - Program Recruitment	500	-
6506	Marketing Items	-	-
6706	Dues and Memberships	1,025	575
6750	Advisory Committee	250	97
6776	Student Insurance	359	256
		<u>\$ 121,225</u>	<u>\$ 127,432</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 138,958	\$ 143,713
53xx	Benefits	16,872	17,231
6005	Photo Copy	1,370	1,000
6007	Postage	50	49
6100	Supplies	273	490
6101	Supplies - Instructional	4,500	3,849
6104	Supplies - Printer Toner	251	143
6200	Travel	7,175	6,000
6250	Faculty and Staff Development	2,000	1,800
6504	Marketing	250	-
6560	Special Events	-	18
6706	Dues and Memberships	3,870	4,065
6708	Meals	209	203
6712	Maintenance and Support	70	251
6718	Rent - Vehicles	300	470
6726	Professional Services	-	250
6750	Advisory Committee	360	349
6776	Student Insurance	715	709
8011	Equipment - Non-Capitalized	5,202	-
		<u>\$ 182,425</u>	<u>\$ 180,590</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 166,118	\$ 167,733
53xx	Benefits	16,342	16,113
6005	Photo Copy	700	679
6007	Postage	150	146
6100	Supplies	810	592
6101	Supplies - Instructional	2,220	1,508
6104	Supplies - Printer Toner	350	340
6200	Travel	2,000	2,520
6250	Faculty and Staff Development	1,920	1,188
6506	Marketing Items	250	-
6706	Dues and Memberships	2,475	2,013
6708	Meals	270	310
6712	Maintenance and Support	3,000	2,910
6748	Accreditation	-	2,000
6750	Advisory Committee	250	243
6776	Student Insurance	504	532
		<u>\$ 197,359</u>	<u>\$ 198,827</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 174,011	\$ 197,204
53xx	Benefits	18,545	22,140
6005	Photo Copy	1,600	1,500
6007	Postage	125	121
6100	Supplies	550	257
6101	Supplies - Instructional	2,800	2,716
6104	Supplies - Printer Toner	150	146
6200	Travel	4,500	4,050
6250	Faculty and Staff Development	1,590	1,431
6560	Special Events	600	582
6706	Dues and Memberships	5,350	5,190
6708	Meals	550	534
6712	Maintenance and Support	1,285	1,246
6734	Testing Services	275	267
6750	Advisory Committee	400	388
6756	Bulletins-Publications	400	-
6776	Student Insurance	505	768
8011	Equipment - Non-Capitalized	1,440	-
		<u>\$ 214,676</u>	<u>\$ 238,540</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2236-xxxx
WELLNESS AND EXERCISE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 114,551	\$ 117,967
53xx	Benefits	11,789	12,131
6005	Photo Copy	1,000	491
6007	Postage	10	10
6100	Supplies	600	662
6101	Supplies - Instructional	1,500	340
6200	Travel	1,000	2,295
6250	Faculty and Staff Development	500	683
6504	Marketing	750	-
6506	Marketing Items	500	-
6560	Special Events	-	207
6706	Dues and Memberships	500	485
6708	Meals	351	340
6750	Advisory Committee	240	233
6776	Student Insurance	883	40
8010	Equipment - Capitalized	7,750	-
8011	Equipment - Non-Capitalized	8,950	-
		<u>\$ 150,874</u>	<u>\$ 135,884</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2210-xxxx
VETERINARIAN TECHNICIAN

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 130,044	\$ 125,943
53xx	Benefits	13,983	14,179
6005	Photo Copy	2,000	1,000
6007	Postage	75	73
6012	Repairs	500	485
6014	Maintenance Contracts	500	1,552
6100	Supplies	900	1,739
6101	Supplies - Instructional	40,000	24,555
6102	Supplies - Computer Software	3,120	4,491
6104	Supplies - Printer Toner	50	94
6105	Supplies - Uniforms	250	508
6109	Supplies - Prescriptions	-	4,819
6200	Travel	2,550	2,295
6250	Faculty and Staff Development	1,700	1,153
6504	Marketing	150	-
6506	Dues and Memberships	500	485
6560	Special Events	-	1,250
6708	Meals	391	896
6710	Garbage and Trash	-	6,603
6716	Rent - Facilities	5,500	5,335
6748	Accreditation	7,500	-
6750	Advisory Committee	150	227
6756	Bulletins - Publications	100	-
6756	Student Insurance	476	669
6756	Equipment - Non-Capitalized	5,000	-
		<u>\$ 215,439</u>	<u>\$ 198,351</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2011-xxxx
TJC NORTH

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 132,853	\$ 56,267
53xx	Benefits	12,519	8,041
6005	Photo Copy	800	550
6007	Postage	400	250
6100	Supplies	3,000	2,568
6105	Supplies - Uniforms	-	124
6200	Travel	6,000	2,500
6250	Faculty and Staff Development	68	261
6300	Electricity	12,600	12,222
6302	Natural Gas	1,000	970
6303	Water	-	575
6304	Internet Services/Data	11,394	11,052
6502	Advertising	1,000	-
6560	Special Events	1,745	1,890
6706	Dues and Memberships	450	1,300
6708	Meals	400	388
6716	Rent - Facilities	160,000	167,700
6725	Cleaning Services	30,000	29,886
6728	Sponsorships	-	1,580
6756	Bulletins - Publications	500	-
		<u>\$ 374,729</u>	<u>\$ 298,124</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 176,290	\$ 182,619
53xx	Benefits	21,737	22,444
6005	Photo Copy	600	582
6007	Postage	25	25
6100	Supplies	500	485
6104	Supplies - Printer Toner	225	218
6200	Travel	4,250	3,393
6250	Faculty and Staff Development	1,300	1,170
6560	Special Events	150	600
6706	Dues and Memberships	250	725
6708	Meals	374	363
6712	Maintenance and Support	378	409
6718	Rent - Vehicles	305	233
6778	Student Medical Expense	750	728
		<u>\$ 207,134</u>	<u>\$ 213,994</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2408-xxxx
DEAN - CURRICULUM AND COMPLIANCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 234,908	\$ -
53xx	Benefits	24,821	-
6005	Photo Copy	2,000	-
6007	Postage	25	-
6100	Supplies	500	-
6104	Supplies - Printer Toner	400	-
6200	Travel	5,500	-
6250	Faculty and Staff Development	4,500	-
6706	Dues and Memberships	500	-
6708	Meals	300	-
6718	Rent - Vehicles	350	-
		<u>\$ 273,804</u>	<u>\$ -</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 352,656	\$ 355,868
53xx	Benefits	15,901	16,402
6002	CE Contract Instruction	45,000	28,890
6005	Photo Copy	8,500	8,245
6007	Postage	25,000	24,250
6101	Supplies - Instructional	50,000	53,500
6104	Supplies - Printer Toner	1,000	970
6200	Travel	3,400	5,760
6250	Faculty and Staff Development	700	630
6502	Advertising	45,000	40,000
6708	Meals	3,314	3,215
6711	Background Checks	2,000	1,940
6716	Rent - Facilities	7,500	7,275
6734	Testing Services	2,000	1,940
6744	Bad Debts	750	728
6776	Student Insurance	6,541	7,273
		<u>\$ 569,262</u>	<u>\$ 556,886</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 165,430	\$ 166,384
53xx	Benefits	10,895	11,726
6002	CE Contract Instruction	50,000	50,000
6003	CE Trucking Instruction	400,000	363,000
6004	CE CCI Instruction	1,000,000	945,000
6005	Photo Copy	1,000	970
6007	Postage	500	485
6101	Supplies - Instructional	20,000	19,400
6200	Travel	5,100	4,590
6250	Faculty and Staff Development	1,000	900
6502	Advertising	40,000	40,000
6504	Marketing	750	750
6506	Marketing Items	6,500	6,500
		<u>\$ 1,701,175</u>	<u>\$ 1,609,705</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 53,400	\$ 51,000
53xx	Benefits	230	435
6005	Photo Copy	300	320
6007	Postage	2,250	2,401
6101	Supplies - Instructional	17,000	18,139
6502	Advertising	12,482	17,333
6708	Meals	351	340
		<u>\$ 86,013</u>	<u>\$ 89,968</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2509-xxxx
CE - ADMINISTRATION

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 446,203	\$ 429,373
53xx	Benefits	51,629	50,504
6012	Repairs	150	146
6100	Supplies	6,000	5,820
6104	Supplies - Printer Toner	3,307	3,208
6200	Travel	16,614	12,500
6250	Faculty and Staff Development	2,563	2,350
6502	Advertising	1,200	1,200
6560	Special Events	2,000	4,500
6706	Dues and Memberships	5,171	5,016
6708	Meals	6,202	6,016
6718	Rent - Vehicles	150	135
6728	Sponsorship	5,000	5,000
8021	Furniture - Non-Capitalized	3,500	-
		<u>\$ 549,689</u>	<u>\$ 525,768</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 382,499	\$ 389,166
53xx	Benefits	20,432	21,179
6005	Photo Copy	450	537
6007	Postage	200	50
6012	Repairs	31,750	40,983
6100	Supplies	39,200	32,204
6102	Supplies - Computer Software	600	582
6104	Supplies - Printer Toner	171	166
6200	Travel	1,785	1,607
6250	Faculty and Staff Development	3,781	3,187
6502	Advertising	625	-
6706	Dues and Memberships	500	485
6708	Meals	446	433
6714	Rent - Equipment	375	364
6718	Rent - Vehicles	150	351
6780	Intramurals	8,500	8,500
8010	Equipment - Capitalized	5,000	-
8021	Furniture - Non-Capitalized	3,930	-
		<u>\$ 500,394</u>	<u>\$ 499,794</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 52,805	\$ 54,400
53xx	Benefits	6,951	7,171
6005	Photo Copy	250	243
6007	Postage	100	50
6012	Repairs	3,000	2,910
6100	Supplies	1,125	1,091
6200	Travel	6,000	5,400
6250	Faculty and Staff Development	1,317	500
6502	Advertising	1,250	-
6706	Dues and Memberships	650	631
6744	Bad Debts	1,000	970
6756	Bulletins - Publications	100	-
		<u>\$ 74,548</u>	<u>\$ 73,366</u>



TJC

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY 2018	FY 2019
9305	SBDC Match	\$ 28,814	\$ 27,950
		<u>\$ 28,814</u>	<u>\$ 27,950</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 289,620	\$ 231,741
53xx	Benefits	25,278	22,044
6005	Photo Copy	400	400
6007	Postage	500	400
6100	Supplies	2,000	2,650
6104	Supplies - Printer Toner	688	1,100
6200	Travel	8,000	6,750
6250	Faculty and Staff Development	6,000	4,902
6560	Special Events	2,488	2,600
6706	Dues and Memberships	300	150
6708	Meals	1,011	1,250
		<u>\$ 336,285</u>	<u>\$ 273,987</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 749,643	\$ 784,267
53xx	Benefits	85,789	90,267
6005	Photo Copy	1,800	1,746
6007	Postage	4,900	4,450
6100	Supplies	8,500	7,338
6102	Supplies - Computer Software	25	-
6104	Supplies - Printer Toner	2,500	2,900
6200	Travel	15,000	13,365
6250	Faculty and Staff Development	9,000	8,100
6706	Dues and Memberships	1,475	1,475
6708	Meals	3,000	2,910
6712	Maintenance and Support	12,000	28,700
8011	Equipment - Non-Capitalized	1,500	-
8012	Equipment - Printers	200	-
		<u>\$ 895,332</u>	<u>\$ 945,518</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 297,124	\$ 323,136
53xx	Benefits	35,195	37,577
6005	Photo Copy	1,800	1,746
6007	Postage	2,800	2,716
6100	Supplies	3,000	3,939
6104	Supplies - Printer Toner	250	243
6200	Travel	25,000	20,600
6250	Faculty and Staff Development	10,000	7,000
6560	Special Events	750	2,728
6706	Dues and Memberships	2,150	2,150
6708	Meals	3,800	4,250
6718	Rent - Vehicles	1,120	1,000
6726	Professional Services	150,000	145,500
6756	Bulletins - Publications	800	-
		<u>\$ 533,789</u>	<u>\$ 552,585</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 444,986	\$ 473,003
53xx	Benefits	52,298	55,532
6005	Photo Copy	1,000	970
6100	Supplies	1,250	1,213
6104	Supplies - Printer Toner	175	170
6200	Travel	2,915	2,598
6250	Faculty and Staff Development	2,000	1,800
6560	Special Events	375	-
6708	Meals	1,200	1,479
6768	Food and Coffee	-	75
8011	Equipment - Non-Capitalized	180	-
8021	Furniture - Non-Capitalized	7,500	-
		<u>\$ 513,879</u>	<u>\$ 536,840</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3008-xxxx
INFORMATION TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 1,859,182	\$ 1,809,642
53xx	Benefits	201,958	194,877
6005	Photo Copy	400	500
6007	Postage	275	600
6012	Repairs	450	430
6100	Supplies	4,250	3,500
6104	Supplies - Printer Toner	850	825
6105	Supplies - Uniforms	1,150	750
6200	Travel	40,000	33,750
6250	Faculty and Staff Development	40,000	34,650
6706	Dues and Memberships	25,000	24,250
6708	Meals	3,750	7,518
6718	Rent - Vehicles	2,000	1,500
8021	Furniture - Non-Capitalized	7,200	-
		<u>\$ 2,186,465</u>	<u>\$ 2,112,792</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3010-xxxx
EDUCATIONAL TECHNOLOGY

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 162,575	\$ 152,724
53xx	Benefits	15,366	14,224
6005	Photo Copy	50	437
6007	Postage	90	87
6012	Repairs	900	500
6100	Supplies	15,500	8,500
6102	Supplies - Computer Software	19,650	5,000
6104	Supplies - Printer Toner	7,000	5,000
6105	Supplies - Uniforms	850	750
6200	Travel	1,250	1,000
6250	Faculty and Staff Development	4,000	750
6706	Dues and Memberships	125	100
6708	Meals	400	350
6718	Rent - Vehicles	150	-
8011	Equipment - Non-Capitalized	50,000	-
8021	Furniture - Non-Capitalized	380	-
		<u>\$ 278,286</u>	<u>\$ 189,422</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 463,270	\$ 523,579
53xx	Benefits	60,897	67,782
6005	Photo Copy	2,250	2,183
6007	Postage	950	922
6100	Supplies	1,750	1,698
6104	Supplies - Printer Toner	409	397
6200	Travel	12,950	11,000
6250	Faculty and Staff Development	5,000	4,500
6253	Institutional Professional Development	11,500	10,350
6502	Advertising	8,500	8,500
6560	Special Events	-	970
6706	Dues and Memberships	2,500	2,425
6708	Meals	750	728
6711	Background Checks	10,000	9,700
6718	Rent - Vehicles	90	-
6726	Professional Services	19,439	18,856
6760	Gift and Memorials	4,500	3,500
		<u>\$ 604,755</u>	<u>\$ 667,090</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3016-xxxx
CAMPUS SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 199,210	\$ 273,042
53xx	Benefits	21,243	28,128
6005	Photo Copy	675	450
6007	Postage	100	97
6012	Repairs	90	50
6100	Supplies	1,205	1,339
6104	Supplies - Printer Toner	1,458	469
6110	Supplies - Moves and Setups	1,350	3,696
6200	Travel	1,445	2,451
6250	Faculty and Staff Development	361	1,467
6706	Dues and Memberships	5,950	5,820
6708	Meals	289	280
6712	Maintenance and Support	-	4,000
6718	Rent - Vehicles	175	113
6726	Professional Services	1,275	1,237
		<u>\$ 234,826</u>	<u>\$ 322,639</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 77,177	\$ 80,558
53xx	Benefits	8,590	8,897
6007	Postage	67	15
6012	Repairs	100	50
6100	Supplies	720	500
6104	Supplies - Printer Toner	1,620	1,000
6712	Maintenance and Support	2,000	1,500
6714	Rent - Equipment	15,500	15,035
		<u>\$ 105,774</u>	<u>\$ 107,555</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY 2018	FY 2019
6012	Repairs	\$ 13,000	\$ 13,000
6100	Supplies	40,000	40,000
		<u>\$ 53,000</u>	<u>\$ 53,000</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY	
		2018	2019
6724	Health Clinic	\$ 383,852	\$ 360,912
6725	Cleaning Service	1,271,896	1,446,125
		<u>\$ 1,655,748</u>	<u>\$ 1,807,037</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3020-xxxx
RISK MANAGEMENT

Code	Description		FY 2018		FY 2019
5xxx	Salaries	\$	84,441	\$	86,991
53xx	Benefits		11,191		11,519
6005	Photo Copy		-		49
6012	Repairs		12,500		10,000
6014	Maintenance Contracts		25,500		24,735
6100	Supplies		191		185
6200	Travel		252		220
6250	Faculty and Staff Development		2,550		2,250
6710	Garbage and Trash		13,200		6,000
6726	Professional Services		9,800		4,500
			<u>\$ 159,625</u>		<u>\$ 146,449</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 130,083	\$ 137,396
53xx	Benefits	14,352	16,048
6005	Photo Copy	400	400
6007	Postage	50	200
6100	Supplies	500	500
6104	Supplies - Printer Toner	-	750
6200	Travel	900	2,050
6250	Faculty and Staff Development	800	3,500
6706	Dues and Memberships	600	250
6708	Meals	500	1,000
		<u>\$ 148,185</u>	<u>\$ 162,094</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 96,463	\$ 73,439
53xx	Benefits	16,401	12,701
6012	Repairs	90,000	80,000
6100	Supplies	60,000	55,000
6714	Rent - Equipment	-	200
8565	Major Renovations	160,000	160,000
		<u>\$ 422,864</u>	<u>\$ 381,340</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 510,958	\$ 307,717
53xx	Benefits	86,176	72,590
6012	Repairs	250,000	100,000
6014	Maintenance Contracts	175,000	25,000
6016	Art Museum Maintenance	18,000	6,000
6017	Dining Hall Maintenance	25,000	12,500
6019	Lindale Maintenance	12,500	12,500
6100	Supplies	185,000	60,000
6104	Supplies - Printer Toner	1,000	750
6105	Supplies - Uniforms	7,000	4,000
6200	Travel	1,000	150
6211	Travel - Call Outs	2,500	1,000
6250	Faculty and Staff Development	2,800	-
6708	Meals	1,500	550
6714	Rent - Equipment	1,500	250
6726	Professional Services	22,000	22,000
8011	Equipment - Non-Capitalized	16,000	5,000
8560	Signage	6,500	6,500
		<u>\$ 1,324,434</u>	<u>\$ 636,507</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 322,164	\$ 339,969
53xx	Benefits	54,451	54,036
6012	Repairs	20,000	20,000
6100	Supplies	80,000	75,000
6250	Faculty and Staff Development	550	700
6714	Rent - Equipment	400	1,000
6740	Uniform Cleaning	7,000	7,000
8011	Equipment - Non-Capitalized	8,000	8,000
		<u>\$ 492,565</u>	<u>\$ 505,705</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3038-xxxx
HVAC MAINTENANCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ -	\$ 149,982
53xx	Benefits	-	30,816
6012	Repairs	-	75,000
6014	Maintenance Contracts	-	87,500
6016	Art Museum Maintenance	-	6,000
6017	Dining Hall Maintenance	-	12,500
6100	Supplies	-	55,000
6105	Supplies - Uniforms	-	1,700
6211	Travel - Call Outs	-	834
6714	Rent - Equipment	-	250
8011	Equipment - Non-Capitalized	-	5,000
		<u>\$ -</u>	<u>\$ 424,582</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3039-xxxx
ELECTRICAL MAINTENANCE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ -	\$ 131,570
53xx	Benefits	-	26,086
6012	Repairs	-	75,000
6014	Maintenance Contracts	-	87,500
6016	Art Museum Maintenance	-	6,000
6017	Dining Hall Maintenance	-	5,000
6100	Supplies	-	55,000
6105	Supplies - Uniforms	-	1,300
6211	Travel - Call Outs	-	833
6714	Rent - Equipment	-	1,000
8010	Equipment - Capitalized	-	5,000
		<u>\$ -</u>	<u>\$ 394,289</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 599,562	\$ 585,088
53xx	Benefits	57,353	61,436
6005	Photo Copy	6,415	6,223
6007	Postage	14,500	13,338
6100	Supplies	6,987	6,777
6104	Supplies - Printer Toner	1,007	977
6200	Travel	13,268	11,941
6250	Faculty and Staff Development	7,550	6,795
6502	Advertising	400	-
6551	Advancement Special Initiatives	12,500	16,000
6560	Special Events	75,000	65,500
6706	Dues and Memberships	3,150	3,056
6708	Meals	1,375	1,334
6718	Rent - Vehicles	1,512	1,361
6756	Bulletins - Publications	17,702	-
6766	Donor Relations	5,650	5,481
8012	Equipment - Printers	194	-
8021	Furniture - Non-Capitalized	600	-
		<u>\$ 824,725</u>	<u>\$ 785,307</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 96,944	\$ 96,608
53xx	Benefits	10,072	10,295
6005	Photo Copy	2,000	1,940
6007	Postage	15,000	14,550
6100	Supplies	6,266	4,138
6104	Supplies - Printer Toner	243	236
6200	Travel	5,515	4,964
6250	Faculty and Staff Development	879	791
6550	Alumni Event	50,143	39,481
6560	Special Events	28,500	25,000
6706	Dues and Memberships	200	200
6708	Meals	2,225	500
6718	Rent - Vehicles	300	270
6726	Professional Services	1,000	6,869
6732	Photo Services	150	100
6756	Bulletins - Publications	5,000	-
		<u>\$ 224,437</u>	<u>\$ 205,942</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 604,524	\$ 721,078
53xx	Benefits	66,404	74,522
6005	Photo Copy	1,050	3,929
6007	Postage	19,800	19,000
6100	Supplies	8,586	8,042
6102	Supplies - Computer Software	26,399	25,607
6104	Supplies - Printer Toner	324	314
6200	Travel	4,431	8,488
6250	Faculty and Staff Development	3,621	3,259
6501	Institutional Advertising/Marketing/Bulletins	-	145,636
6502	Advertising	320,000	320,000
6504	Marketing	175,000	175,000
6506	Marketing Items	6,500	6,500
6560	Special Events	7,500	7,000
6706	Dues and Memberships	1,000	970
6708	Meals	500	485
6712	Maintenance and Support	2,500	-
6718	Rent - Vehicles	250	200
6726	Professional Services	26,000	41,000
6732	Photo Services	250	529
6756	Bulletins - Publications	9,428	-
6764	Program Materials	40,500	47,935
		<u>\$ 1,324,567</u>	<u>\$ 1,609,494</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 463,909	\$ 391,708
53xx	Benefits	39,384	38,544
6005	Photo Copy	3,500	5,000
6007	Postage	213	21,000
6100	Supplies	1,500	1,941
6104	Supplies - Printer Toner	904	930
6200	Travel	15,500	13,750
6207	Travel - Recruiting	12,500	9,000
6250	Faculty and Staff Development	6,000	4,000
6506	Marketing Items	35,000	-
6560	Special Events	25,000	17,500
6706	Dues and Memberships	4,545	6,100
6708	Meals	4,250	3,500
6718	Rent - Vehicles	4,000	5,750
6728	Sponsorships	2,500	-
		<u>\$ 618,705</u>	<u>\$ 518,723</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 650,246	\$ 770,646
53xx	Benefits	70,508	78,174
6005	Photo Copy	5,500	4,500
6007	Postage	50	25
6100	Supplies	4,500	6,200
6104	Supplies - Printer Toner	2,000	2,425
6200	Travel	8,500	5,500
6250	Faculty and Staff Development	3,000	1,750
6706	Dues and Memberships	200	600
6708	Meals	4,000	4,000
6718	Rent - Vehicles	150	100
6728	Sponsorships	100	-
8011	Equipment - Non-Capitalized	600	-
8012	Equipment - Printers	1,250	-
8021	Furniture - Non-Capitalized	2,000	-
		<u>\$ 752,604</u>	<u>\$ 873,920</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 64,767	\$ 62,947
53xx	Benefits	8,693	8,576
6005	Photo Copy	445	432
6007	Postage	750	150
6100	Supplies	750	550
6102	Supplies - Computer Software	3,525	1,700
6104	Supplies - Printer Toner	750	728
6200	Travel	1,289	835
6250	Faculty and Staff Development	1,451	1,250
6502	Advertising	350	-
6560	Special Events	1,137	550
6706	Dues and Memberships	900	750
6708	Meals	1,000	750
6712	Maintenance and Support	250	200
6718	Rent - Vehicles	100	90
6756	Bulletins - Publications	500	-
		<u>\$ 86,657</u>	<u>\$ 79,508</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 345,354	\$ 351,495
53xx	Benefits	37,088	37,504
6005	Photo Copy	3,720	3,250
6007	Postage	12,650	13,750
6012	Repairs	150	-
6100	Supplies	7,943	7,705
6104	Supplies - Printer Toner	1,494	1,449
6200	Travel	8,794	7,915
6250	Faculty and Staff Development	5,251	3,500
6552	Commencement	75,000	72,750
6560	Special Events	2,000	750
6706	Dues and Memberships	500	600
6708	Meals	5,112	4,500
6718	Rent - Vehicles	500	450
		<u>\$ 505,556</u>	<u>\$ 505,618</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-4017-xxxx
SUMMER ORIENTATION

Code	Description		FY 2018		FY 2019
5xxx	Salaries	\$	37,527	\$	76,479
53xx	Benefits		3,027		3,473
6005	Photo Copy		4,000		3,880
6007	Postage		2,000		1,940
6100	Supplies		30,000		29,100
6102	Supplies - Computer Software		37,000		35,890
6200	Travel		3,000		2,700
6205	Travel - Student		7,000		6,300
6250	Faculty and Staff Development		1,000		900
6410	Performance Grants		28,500		28,500
6502	Advertising		1,000		-
6560	Special Events		12,000		15,000
6605	Orientation Housing		50,000		48,500
6706	Dues and Memberships		300		291
6708	Meals		50,000		48,500
6718	Rent - Vehicles		500		450
			<u>\$ 266,854</u>		<u>\$ 301,903</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5008-xxxx
TESTS AND EXAMS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 353,130	\$ 302,805
53xx	Benefits	24,930	20,625
6005	Photo Copy	2,250	2,183
6007	Postage	180	100
6100	Supplies	3,000	2,886
6104	Supplies - Printer Toner	4,750	4,608
6200	Travel	6,500	5,850
6250	Faculty and Staff Development	810	729
6502	Advertising	500	-
6706	Dues and Memberships	500	485
6708	Meals	1,360	1,319
6718	Rent - Vehicles	200	180
6734	Testing Services	125,000	75,000
8011	Equipment - Non-Capitalized	5,002	-
		<u>\$ 528,112</u>	<u>\$ 416,770</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5009-xxxx
GED TESTING

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 40,368	\$ 21,600
53xx	Benefits	287	287
6005	Photo Copy	225	218
6007	Postage	90	25
6502	Advertising	500	-
6734	Testing Services	9,000	4,035
		<u>\$ 50,470</u>	<u>\$ 26,165</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2004-xxxx
DEAN OF STUDENTS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 167,594	\$ 219,957
53xx	Benefits	22,417	29,212
6005	Photo Copy	150	300
6007	Postage	50	35
6100	Supplies	1,768	1,050
6104	Supplies - Printer Toner	700	600
6105	Supplies - Uniforms	150	-
6200	Travel	3,075	6,000
6250	Faculty and Staff Development	1,700	1,350
6567	Veteran Services	-	5,000
6706	Dues and Memberships	200	-
6708	Meals	500	1,250
6718	Rent - Vehicles	90	90
		<u>\$ 198,394</u>	<u>\$ 264,844</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description	FY	
		2018	2019
6005	Photo Copy	\$ 150	\$ 100
6007	Postage	100	-
6100	Supplies	2,500	3,188
6200	Travel	-	150
6203	Travel - Faculty	6,620	4,170
6205	Travel - Student	7,500	6,948
6250	Faculty and Staff Development	2,010	846
6560	Special Events	750	6,334
6708	Meals	3,350	1,447
6718	Rent - Vehicles	585	332
		<u>\$ 23,565</u>	<u>\$ 23,515</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5005-xxxx
LEARNING RESOURCE CENTER

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 484,305	\$ 478,846
53xx	Benefits	41,051	41,237
6005	Photo Copy	2,150	1,750
6007	Postage	300	450
6100	Supplies	6,390	5,500
6102	Supplies - Computer Software	93,477	95,880
6104	Supplies - Printer Toner	1,000	500
6200	Travel	5,785	-
6250	Faculty and Staff Development	2,415	-
6504	Marketing	500	-
6706	Dues and Memberships	1,820	2,100
6708	Meals	500	485
6712	Maintenance and Support	51,000	51,644
6728	Sponsorships	500	-
6784	Inter-Library Loans	100	50
6786	Periodicals	35,000	32,500
6788	Books	33,000	30,500
6789	Books - Electronic	500	-
8021	Furniture - Non-Capitalized	4,800	-
		<u>\$ 764,593</u>	<u>\$ 741,442</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

Code	Description	FY	
		2018	2019
6012	Repairs	\$ 500	\$ 200
6014	Maintenance Contracts	5,478	5,314
6200	Travel	2,505	2,430
6250	Faculty and Staff Development	600	582
6706	Dues and Memberships	2,000	-
6716	Rent - Facilities	4,046	4,850
6726	Professional Services	1,000	2,035
6796	Archival and Preservation Supplies	1,500	1,600
8021	Furniture - Non-Capitalized	2,000	-
		<u>\$ 19,629</u>	<u>\$ 17,011</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 267,414	\$ 276,214
53xx	Benefits	26,877	27,634
6005	Photo Copy	250	200
6007	Postage	50	25
6100	Supplies	400	388
6101	Supplies - Instructional	2,500	2,425
6102	Supplies - Computer Software	62,886	60,999
6104	Supplies - Printer Toner	400	388
6200	Travel	7,610	5,000
6250	Faculty and Staff Development	3,565	3,000
6560	Special Events	1,000	950
6706	Dues and Memberships	4,745	4,603
6708	Meals	1,800	1,500
6712	Maintenance and Support	3,950	3,907
6718	Rent - Vehicles	620	558
6729	Awards	5,250	-
6736	Outside Instruction	6,000	5,000
		<u>\$ 395,317</u>	<u>\$ 392,791</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2406-xxxx
TUTORING SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 243,986	\$ 231,166
53xx	Benefits	13,267	12,027
6005	Photo Copy	1,260	1,222
6100	Supplies	1,603	1,555
6102	Supplies - Computer Software	23,700	23,700
6104	Supplies - Printer Toner	780	757
6200	Travel	2,300	1,750
6250	Faculty and Staff Development	900	810
6502	Advertising	1,500	-
6560	Special Events	1,017	1,083
6706	Dues and Memberships	70	68
6708	Meals	1,703	1,000
6718	Rent - Vehicles	90	-
		<u>\$ 292,176</u>	<u>\$ 275,138</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2407-xxxx
STUDENT SUPPORT SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 125,091	\$ 128,867
53xx	Benefits	17,117	17,556
6005	Photo Copy	1,080	750
6007	Postage	10	10
6100	Supplies	1,000	1,000
6104	Supplies - Printer Toner	550	250
6200	Travel	8,000	5,500
6250	Faculty and Staff Development	3,752	3,377
6560	Special Events	1,275	1,000
6706	Dues and Memberships	5,375	1,875
6708	Meals	700	679
6718	Rent - Vehicles	350	315
		<u>\$ 164,300</u>	<u>\$ 161,179</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5018-xxxx
DISABILITY SERVICES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 341,258	\$ 349,879
53xx	Benefits	27,076	26,542
6005	Photo Copy	1,260	1,150
6007	Postage	10	10
6014	Maintenance Contracts	2,002	1,942
6100	Supplies	1,950	1,892
6104	Supplies - Printer Toner	162	550
6200	Travel	3,750	2,950
6250	Faculty and Staff Development	2,750	2,075
6560	Special Events	150	-
6706	Dues and Memberships	1,075	1,072
6708	Meals	289	280
6718	Rent - Vehicles	150	-
8011	Equipment - Non-Capitalized	2,381	-
		<u>\$ 384,263</u>	<u>\$ 388,342</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5022-xxxx
STUDENT LIFE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 133,964	\$ 151,390
53xx	Benefits	12,393	12,194
6005	Photo Copy	1,800	1,736
6007	Postage	50	146
6100	Supplies	3,500	4,005
6102	Supplies - Computer Software	9,500	10,867
6104	Supplies - Printer Toner	1,250	1,000
6200	Travel	1,700	2,000
6205	Travel - Student	4,000	6,500
6250	Faculty and Staff Development	1,000	873
6410	Performance Grants	7,000	7,000
6502	Advertising	2,000	-
6560	Special Events	6,000	4,000
6706	Dues and Memberships	500	400
6708	Meals	2,550	3,500
6718	Rent - Vehicles	2,000	1,000
6771	Student Organizations	3,000	750
6772	Student Activities	67,000	66,990
6774	Student Recreation Room	5,000	2,365
8011	Equipment - Non-Capitalized	1,500	1,500
		<u>\$ 265,707</u>	<u>\$ 278,216</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 60,134	\$ 61,525
53xx	Benefits	3,616	4,029
6005	Photo Copy	200	100
6007	Postage	10	10
6100	Supplies	450	500
6105	Supplies - Uniforms	10,000	10,000
6200	Travel	1,700	3,200
6205	Travel - Student	8,750	7,875
6410	Performance Grants	40,000	40,000
6560	Special Events	2,000	1,940
6708	Meals	2,167	2,102
6718	Rent - Vehicles	5,000	4,500
6776	Student Insurance	11,344	17,692
		<u>\$ 145,371</u>	<u>\$ 153,473</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2161-xxxx
APACHE BELLES

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 116,070	\$ 127,580
53xx	Benefits	13,502	14,581
6005	Photo Copy	540	500
6007	Postage	531	285
6100	Supplies	16	51
6101	Supplies - Instructional	100	-
6106	Supplies - Performances	7,800	7,600
6200	Travel	4,000	3,325
6207	Travel - Recruiting	2,000	-
6250	Faculty and Staff Development	209	137
6406	Scholarship - Room	-	2,620
6408	Scholarship - Meal	-	1,260
6410	Performance Grants	101,643	101,643
6560	Special Events	650	630
6706	Dues and Memberships	50	-
6708	Meals	900	215
6716	Rent - Facilities	1,840	2,530
6718	Rent - Vehicles	90	30
6726	Professional Services	910	-
6740	Uniform Cleaning	650	400
6756	Bulletins - Publications	1,000	-
6776	Student Insurance	35,734	27,733
		<u>\$ 288,235</u>	<u>\$ 291,120</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description		FY 2018		FY 2019
5xxx	Salaries	\$	1,500	\$	1,910
6007	Postage		90		25
6100	Supplies		1,736		750
6101	Supplies - Instructional		2,400		2,350
6560	Special Events		189		180
6708	Meals		10,800		10,030
6726	Professional Services		900		-
6772	Student Activities		3,199		3,103
			<u>\$ 20,814</u>		<u>\$ 18,348</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 17,500	\$ 20,865
53xx	Benefits	124	125
6005	Photo Copy	45	71
6100	Supplies	4,854	1,224
6106	Supplies - Performances	8,857	12,500
6200	Travel	320	150
6708	Meals	630	611
6714	Rent - Equipment	1,433	-
6726	Professional Services	310	301
6756	Bulletins - Publications	400	-
6764	Program Materials	2,500	4,203
		<u>\$ 36,973</u>	<u>\$ 40,050</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-5033-xxxx
CAMPUS POLICE

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 936,603	\$ 1,009,453
53xx	Benefits	107,964	111,616
6005	Photo Copy	3,000	2,910
6007	Postage	315	300
6012	Repairs	600	1,000
6100	Supplies	20,978	20,000
6102	Supplies - Computer Software	3,750	3,638
6104	Supplies - Printer Toner	405	469
6105	Supplies - Uniforms	12,500	8,779
6115	Supplies - Lanyards	5,000	4,094
6120	Supplies - ID Badges	15,810	18,000
6200	Travel	1,481	1,153
6250	Faculty and Staff Development	1,190	894
6706	Dues and Memberships	450	437
6708	Meals	722	700
6738	Physical Examination	1,000	1,552
6752	Security Services	13,000	8,090
8011	Equipment - Non-Capitalized	800	-
		<u>\$ 1,125,568</u>	<u>\$ 1,193,085</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2018	FY 2019
6005	Photo Copy	\$ 243,000	\$ 228,000
6007	Postage	50,000	50,000
6009	Telephone	22,500	22,500
6100	Supplies	15,000	8,496
6200	Travel	10,000	10,075
6250	Faculty and Staff Development	10,000	10,000
6450	Tax Appraisal District Fees	515,000	515,001
6455	Tax Collection Fees	50,000	50,000
6560	Special Events	15,000	22,000
6568	Employee Recognition	46,000	45,000
6702	Bank Charges	390,000	390,001
6704	Penalties	1,500	1,500
6706	Dues and Memberships	75,000	90,000
6708	Meals	-	1,042
6710	Garbage and Trash	10,000	10,000
6712	Maintenance and Support	2,500	3,800
6716	Rent - Facilities	3,000	3,000
6720	Audit Fee	75,000	71,000
6723	Settlement	-	4,400
6726	Professional Services	250,000	241,533
6744	Bad Debts	25,000	25,000
6746	Board of Trustee Elections	45,000	-
6754	Cash Over and Short	2,500	2,500
6768	Food and Coffee	9,000	10,250
8560	Signage	-	475
		<u>\$ 1,865,000</u>	<u>\$ 1,815,573</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY	FY
		2018	2019
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>



TJC

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-6006-xxxx
INSURANCE

Code	Description	FY 2018	FY 2019
6010	Insurance	\$ 550,000	\$ 564,000
		<u>\$ 550,000</u>	<u>\$ 564,000</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-6007-xxxx
TECHNOLOGY REPLACEMENT FUND

Code	Description	FY 2018	FY 2019
6712	Maintenance and Support	\$ -	\$ 767,169
8010	Equipment	-	725,892
		<u>\$ -</u>	<u>\$ 1,493,061</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY	
		2018	2019
6009	Instruction, Telephone	\$ 154,000	\$ 154,592
6009	Academic Support, Telephone	13,000	13,049
6009	Public Service, Telephone	350	349
6009	Student Service, Telephone	30,000	30,206
6009	Institutional Support, Telephone	37,000	36,955
6009	Oper/Maint Plant, Telephone	7,900	7,919
		<u>\$ 242,250</u>	<u>\$ 243,070</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
6100	Supplies	\$ 12,500	\$ 7,000
6200	Travel	12,500	10,000
6560	Special Events	25,000	15,000
6772	Student Activities	400,000	388,000
		<u>\$ 450,000</u>	<u>\$ 420,000</u>



TJC

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description	FY	FY
		2018	2019
6009	Auxiliary, Telephone	\$ 6,000	\$ 6,000
		<u>\$ 6,000</u>	<u>\$ 6,000</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 1,017,014	\$ 930,050
53xx	Benefits	635,000	666,000
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	4,000,000
5353	State Retirement Matching Short Fall	1,250,000	1,250,000
		<u>\$ 7,427,014</u>	<u>\$ 7,371,050</u>
53xx	Oper/Maint Plant, Benefits	<u>\$ 245,000</u>	<u>\$ 248,007</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
53xx	Athletic Benefits	\$ 90,000	\$ 96,120
53xx	CESSE Benefits	15,000	16,364
53xx	Housing Benefits	173,000	172,085
		<u>\$ 278,000</u>	<u>\$ 284,569</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-6303-xxxx
TRANSFERS

Code	Description	FY 2018	FY 2019
9100	Non-Mandatory Transfers	\$ 400,000	\$ 400,000
9250	Mandatory Transfers - Debt Service	11,663,826	11,638,231
		<u>\$ 12,063,826</u>	<u>\$ 12,038,231</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

Code	Description	FY 2018	FY 2019
6675	TPEG Grants	\$ 400,000	\$ 500,000
9405	Top Ten Scholarships	300,000	300,000
		<u>\$ 700,000</u>	<u>\$ 800,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 1000-3037-xxxx
MAJOR REPAIRS

Code	Description	FY 2018	FY 2019
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>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5031-xxxx
RESIDENCE HALLS

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 327,475	\$ 336,905
53xx	Benefits	48,302	49,254
6005	Photo Copy	3,570	3,463
6007	Postage	1,100	1,067
6012	Repairs	100	97
6014	Maintenance Contracts	51,070	64,088
6100	Supplies	1,500	1,455
6104	Supplies - Printer Toner	800	1,261
6200	Travel	2,275	1,598
6250	Faculty and Staff Development	1,000	500
6304	Internet Services/Data	264,588	256,650
6406	Scholarship Room	171,128	163,500
6408	Scholarship Meal Plan	132,400	115,000
6560	Special Events	950	950
6610	Meal - Billing	2,885,723	2,655,000
6706	Dues and Memberships	280	250
6708	Meals	1,500	1,500
6710	Garbage and Trash	500	3,000
6711	Background Checks	3,500	4,400
6718	Rent - Vehicles	500	450
6725	Cleaning Service	143,660	199,715
6727	Monitoring Services	300	-
6744	Bad Debts	50,000	48,500
6756	Bulletins - Publications	3,000	-
6772	Student Activities	20,000	19,666
8011	Equipment - Non-Capitalized	350	-
		<u>\$ 4,115,571</u>	<u>\$ 3,928,269</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 101,972	\$ 174,842
53xx	Benefits	19,751	24,358
6005	Photo Copy	1,850	1,850
6007	Postage	175	175
6012	Repairs	1,000	500
6100	Supplies	8,854	8,540
6102	Supplies - Computer Software	-	2,999
6104	Supplies - Printer Toner	258	463
6200	Travel	3,937	3,733
6250	Faculty and Staff Development	2,677	2,550
6404	Scholarship Books	87,200	80,000
6706	Dues and Memberships	7,061	7,061
6708	Meals	2,250	2,250
6718	Rent - Vehicles	-	740
6764	Program Materials	9,438	12,000
		<u>\$ 246,423</u>	<u>\$ 322,061</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 43,946	\$ 43,796
53xx	Benefits	7,017	7,162
6005	Photo Copy	180	308
6007	Postage	500	150
6012	Repairs	1,040	1,040
6100	Supplies	13,119	13,119
6104	Supplies - Printer Toner	122	100
6200	Travel	216	1,200
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	8,750	20,133
6207	Travel - Recruiting	2,850	1,750
6250	Faculty and Staff Development	245	245
6410	Performance Grants	11,406	11,692
6560	Special Events	75	75
6706	Dues and Memberships	490	900
6708	Meals	4,000	3,000
6716	Rent - Facilities	23,000	23,000
6718	Rent - Vehicles	24,284	24,284
6776	Student Insurance	16,598	13,944
6778	Student Medical Expense	650	650
8011	Equipment - Non-Capitalized	750	-
		<u>\$ 162,238</u>	<u>\$ 169,548</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 3,500	\$ 3,500
53xx	Benefits	47	51
6005	Photo Copy	25	-
6007	Postage	133	25
6100	Supplies	5,137	4,145
6104	Supplies - Printer Toner	-	62
6200	Travel	1,098	500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,917	10,000
6207	Travel - Recruiting	1,000	500
6410	Performance Grants	49,168	51,184
6706	Dues and Memberships	200	145
6708	Meals	300	550
6716	Rent - Facilities	6,500	6,500
6718	Rent - Vehicles	9,000	9,000
6776	Student Insurance	6,639	5,578
6778	Student Medical Expense	100	171
		<u>\$ 95,764</u>	<u>\$ 94,911</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 13,500	\$ 13,500
53xx	Benefits	195	196
6005	Photo Copy	25	25
6007	Postage	25	165
6100	Supplies	5,314	4,740
6104	Supplies - Printer Toner	-	400
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	14,450	14,450
6207	Travel - Recruiting	750	750
6410	Performance Grants	72,282	76,494
6708	Meals	200	100
6716	Rent - Facilities	6,500	6,500
6718	Rent - Vehicles	10,950	10,950
6776	Student Insurance	4,426	3,719
6778	Student Medical Expense	200	200
		<u>\$ 131,817</u>	<u>\$ 135,189</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5041-xxxx
FOOTBALL

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 35,121	\$ 35,651
53xx	Benefits	220	262
6005	Photo Copy	904	393
6007	Postage	300	100
6012	Repairs	1,000	1,016
6100	Supplies	25,035	22,000
6200	Travel	154	639
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	8,274	8,274
6207	Travel - Recruiting	11,450	12,885
6250	Faculty and Staff Development	-	500
6410	Performance Grants	398,105	415,421
6706	Dues and Memberships	600	-
6708	Meals	12,042	6,377
6718	Rent - Vehicles	24,000	19,124
6726	Professional Services	250	-
6776	Student Insurance	49,794	41,831
6778	Student Medical Expense	2,895	2,895
8010	Equipment - Capitalized	-	1,000
		<u>\$ 574,144</u>	<u>\$ 572,368</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description		FY 2018		FY 2019
5xxx	Salaries	\$	38,561	\$	40,184
53xx	Benefits		5,886		7,938
6100	Supplies		11,500		11,093
6102	Supplies - Computer Software		1,551		1,551
6708	Meals		20,000		25,006
8011	Equipment - Non-Capitalized		6,500		-
		\$	<u>83,998</u>	\$	<u>85,772</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 46,642	\$ 42,908
53xx	Benefits	3,691	3,880
6005	Photo Copy	-	25
6007	Postage	50	100
6100	Supplies	9,745	8,053
6201	Travel - Post Season	-	3,000
6205	Travel - Student	12,256	12,256
6207	Travel - Recruiting	11,629	11,626
6410	Performance Grants	158,570	167,246
6708	Meals	12,000	12,000
6718	Rent - Vehicles	10,059	8,000
6776	Student Insurance	9,959	8,367
6778	Student Medical Expense	968	968
		<u>\$ 275,569</u>	<u>\$ 278,429</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 43,082	\$ 43,719
53xx	Benefits	4,084	4,160
6005	Photo Copy	185	185
6007	Postage	71	100
6100	Supplies	9,425	8,855
6200	Travel	975	875
6201	Travel - Post Season	-	3,000
6205	Travel - Student	10,336	9,336
6207	Travel - Recruiting	3,303	6,000
6250	Faculty and Staff Development	1,138	500
6410	Performance Grants	158,570	167,246
6706	Dues and Memberships	260	260
6708	Meals	6,000	6,000
6718	Rent - Vehicles	14,839	14,839
6776	Student Insurance	9,959	8,367
6778	Student Medical Expense	1,000	750
		<u>\$ 263,227</u>	<u>\$ 274,192</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY	
		2018	2019
5xxx	Salaries	\$ 4,400	\$ 4,400
53xx	Benefits	44	51
6007	Postage	100	200
6100	Supplies	15,500	15,500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,733	12,750
6207	Travel - Recruiting	1,000	966
6410	Performance Grants	73,800	78,768
6706	Dues and Memberships	-	295
6708	Meals	2,648	2,648
6718	Rent - Vehicles	8,848	11,848
6776	Student Insurance	4,979	4,184
6778	Student Medical Expense	152	152
		<u>\$ 127,204</u>	<u>\$ 134,762</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 26,869	\$ 27,399
53xx	Benefits	2,816	2,636
6005	Photo Copy	50	-
6007	Postage	100	200
6100	Supplies	16,500	15,500
6200	Travel	250	250
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	19,621	19,500
6207	Travel - Recruiting	1,500	750
6410	Performance Grants	73,800	78,768
6560	Special Events	-	225
6706	Dues and Memberships	265	-
6708	Meals	1,000	500
6718	Rent - Vehicles	9,000	11,000
6776	Student Insurance	4,979	4,184
6778	Student Medical Expense	152	654
8011	Equipment - Non-Capitalized	-	5,000
		<u>\$ 159,902</u>	<u>\$ 169,566</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 26,772	\$ 33,311
53xx	Benefits	1,951	2,102
6005	Photo Copy	10	50
6007	Postage	350	500
6012	Repairs	175	150
6100	Supplies	14,476	18,265
6200	Travel	-	82
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,216	9,287
6207	Travel - Recruiting	12,250	6,850
6410	Performance Grants	167,136	178,476
6706	Dues and Memberships	300	300
6708	Meals	5,274	7,387
6718	Rent - Vehicles	11,510	11,009
6776	Student Insurance	16,598	13,944
6778	Student Medical Expense	743	750
		<u>\$ 269,761</u>	<u>\$ 285,463</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 36,112	\$ 36,651
53xx	Benefits	2,708	2,886
6005	Photo Copy	100	35
6007	Postage	171	10
6100	Supplies	15,500	15,770
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,000	12,000
6207	Travel - Recruiting	3,000	4,250
6250	Faculty and Staff Development	-	250
6410	Performance Grants	126,259	133,531
6560	Special Events	439	750
6706	Dues and Memberships	165	189
6708	Meals	1,408	1,908
6718	Rent - Vehicles	14,250	11,861
6776	Student Insurance	7,746	6,507
6778	Student Medical Expense	313	613
		<u>\$ 221,171</u>	<u>\$ 230,211</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 7,000	\$ 7,000
6005	Photo Copy	150	150
6007	Postage	75	50
6012	Repairs	1,500	1,000
6014	Maintenance Contracts	-	495
6100	Supplies	31,886	31,616
6102	Supplies - Computer Software	640	640
6104	Supplies - Printer Toner	-	52
6200	Travel	2,000	3,800
6205	Travel - Student	1,000	700
6207	Travel - Recruiting	500	225
6250	Faculty and Staff Development	532	532
6410	Performance Grants	86,430	90,210
6706	Dues and Memberships	725	1,000
6708	Meals	5,342	5,342
6718	Rent - Vehicles	309	480
6726	Professional Services	25,675	29,675
6776	Student Insurance	8,515	9,105
6778	Student Medical Expense	8,633	8,697
		<u>\$ 180,912</u>	<u>\$ 190,769</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 34,769	\$ 35,299
53xx	Benefits	3,141	3,330
6005	Photo Copy	10	10
6007	Postage	140	500
6100	Supplies	21,000	19,044
6200	Travel	1,000	2,400
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	6,375	4,000
6207	Travel - Recruiting	3,500	5,000
6250	Faculty and Staff Development	329	330
6410	Performance Grants	175,420	185,860
6560	Special Events	-	270
6706	Dues and Memberships	300	570
6708	Meals	6,753	6,753
6718	Rent - Vehicles	11,985	9,985
6772	Student Activities	250	-
6776	Student Insurance	13,832	11,620
6778	Student Medical Expense	404	500
		<u>\$ 282,208</u>	<u>\$ 288,471</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

Account No: 2000-5053-xxxx
SOFTBALL

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 38,176	\$ 38,722
53xx	Benefits	3,132	3,284
6005	Photo Copy	100	100
6007	Postage	400	100
6012	Repairs	500	250
6100	Supplies	15,526	24,148
6102	Supplies - Computer Software	400	-
6200	Travel	500	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	350	380
6410	Performance Grants	220,971	230,259
6560	Special Events	-	750
6706	Dues and Memberships	750	194
6708	Meals	5,000	5,000
6716	Rent - Facilities	10,850	2,449
6718	Rent - Vehicles	25,135	25,135
6776	Student Insurance	13,832	11,620
6778	Student Medical Expense	671	671
		<u>\$ 352,093</u>	<u>\$ 359,060</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2019

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

Code	Description	FY 2018	FY 2019
5xxx	Salaries	\$ 106,710	\$ 125,607
53xx	Benefits	12,931	8,239
6005	Photo Copy	1,800	1,046
6007	Postage	450	287
6012	Repairs	4,500	4,500
6100	Supplies	1,012	782
6104	Supplies - Printer Toner	405	393
6125	Supplies - CESSE Gift Shop	15,000	15,000
6200	Travel	217	123
6250	Faculty and Staff Development	87	78
6304	Internet Services/Data	3,400	3,400
6504	Marketing	15,000	-
6560	Special Events	14,000	14,000
6702	Bank Charges	5,000	4,850
6706	Dues and Memberships	500	185
6708	Meals	506	300
6712	Maintenance and Support	15,500	15,500
6713	Exhibitions	120,173	88,500
		<u>\$ 317,191</u>	<u>\$ 282,790</u>