

DATE: August 27, 2014
TO: Dr. Metke
FROM: Sarah Van Cleef
SUBJECT: FY 2015 Proposed Operating Budget

Attached please find the FY 2015 Proposed Operating Budget. Included are the following attachments:

- FY2015 Proposed Budget Highlights
- FY2015 Proposed Operating Budget, chart format
- FY2015 Proposed Revenue, Summary by Source
- FY2015 Proposed Expenses, Summary by Responsibility
- FY2015 Proposed Operating Budget, by Functional Category

FY2015 Proposed Budget Highlights

Revenues

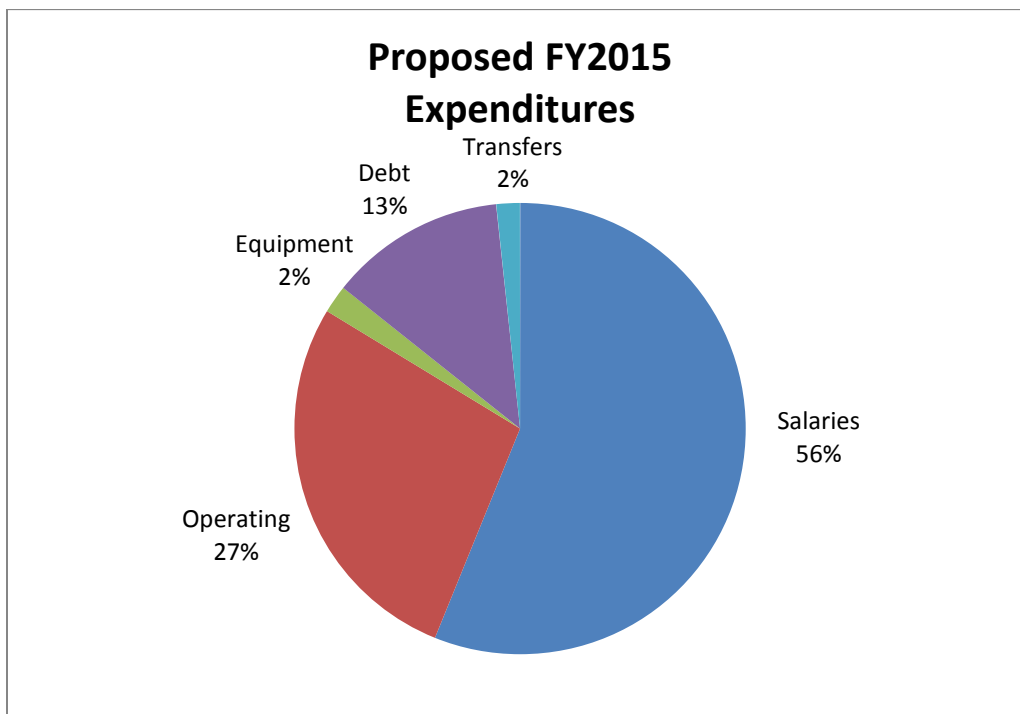
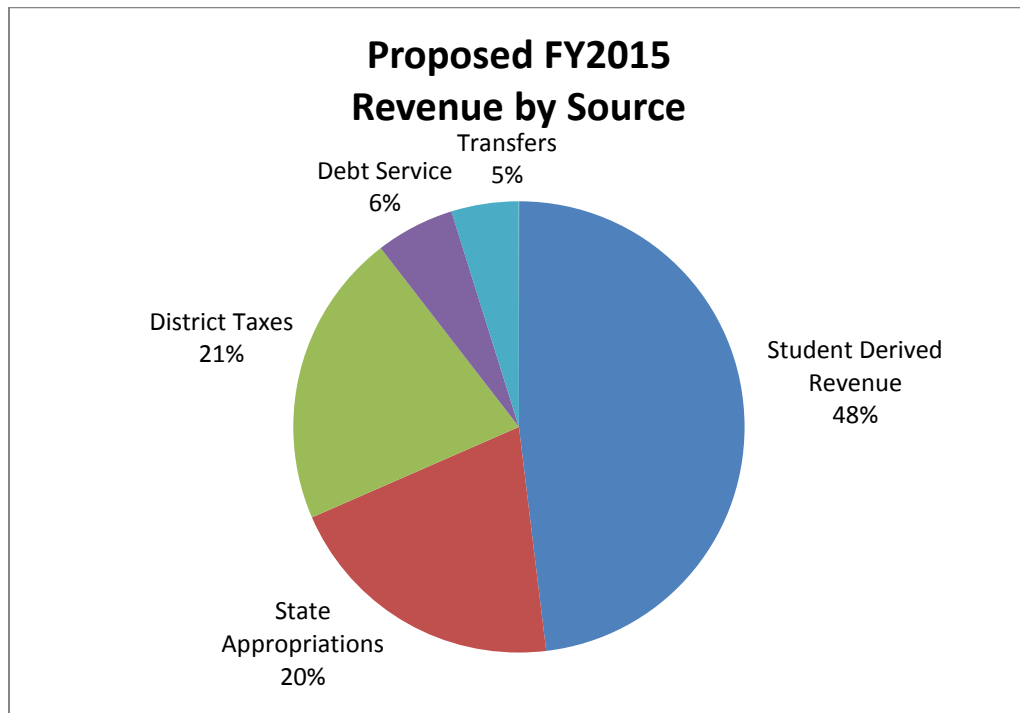
- Enrollment is projected to remain flat or decline slightly.
- Certified data from appraisal districts shows a slight increase in valuations of 2.76% over last year.
- Since we are in the second year of the biennium, state appropriations will remain the same as FY2014.
- Tuition and fees show a slight increase due to programmatic differential fee additions and a technology fee that will begin in the Spring of 2015.
- Auxiliary Services revenue is projected to be slightly down from last year due to the commission agreement with Follett, the Tyler Junior College bookstore.
- Other Sources revenue is projected to be substantially greater than in the past year due primarily to the increased numbers of students taking the Texas Success Initiative (TSI) test and the Tax Increment Financing (TIF) annual distribution to the TIF Project: the West Campus Energy Center.
- The Transfers revenue has been increased in this proposed budget to account for the Series 2006 bond payment transfer and the transfer from the TJC Foundation for the Series 2014 bond payment.

Expenses

- There were numerous expenses that had to be incurred this fiscal year to support the Robert M. Rogers Nursing and Health Science Center, the West Campus Energy Center and the new Residence Hall. The revenue generation to support many of the programs will be realized in fiscal 2016.
 - New Programs
 - Veterinarian Technician
 - Electrical/Electronic Controls Technician
 - Wellness and Exercise
 - Dental Assisting
 - Occupational Therapy Assistant
 - Physical Therapist Assistant

- New Level One Certificates
 - Healthcare Administration Program (Medical Office Management)
 - Web Development Certificate (Visual Communications)
 - Biomedical Technician Certificate (Electrical/Electronic Controls Technician)
 - Community Health Worker Certificate (Human Services)
 - Polysomnography , an advanced technical certificate (Respiratory Care)
- Increased Institutional Support
 - Additional Campus Police personnel
 - Additional Facilities and Construction personnel
 - Additional Technology related personnel
- Expansion of the Emergency Medical Services Program due to the partnership with East Texas Medical Center
- Expansion of the Honors Program – 250 students in program
- Implementation of a “one stop shop” concept to better serve our students
- Introduction of a new sport to TJC – Women’s Softball
- Allocations made to cover the 6.89% increase in Health Insurance and the match increase for Teacher Retirement System (TRS) from 3.2% to 3.4%
- Cost Efficiencies
 - 30% decrease across the board for travel, special events, and meals
 - Phase-in approach over multiple fiscal years for furniture, fixture, and equipment (FF&E) purchases where appropriate
- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
 - Debt Service
 - Series 2006 - \$1,990,019 (Residence Hall), \$658,544 (Satellite Plant)
 - Series 2009 - \$2,953,100
 - Series 2012 - \$1,688,621
 - Series 2013 - \$841,783
 - Series 2014 - \$2,254,472
 - ERS Contribution - \$302,500
 - State Group Insurance Short Fall - \$1,801,200
 - State Retirement Matching Short Fall - \$1,034,813

Proposed FY2015 Operating Budget





FY 2015 BUDGET
APPROVED REVENUES
SUMMARY BY SOURCE
UNRESTRICTED FUNDS ONLY

| REVENUES | FY 2014 APPROVED BUDGET | VARIANCE | FY 2015 APPROVED BUDGET | % CHANGE |
|--|-------------------------------|---------------------|-------------------------------|--------------|
| TUITION AND FEES (CREDIT) | \$ 28,346,667 | \$ 667,345 | \$ 29,014,012 | 2.35% |
| CONTINUING EDUCATION | \$ 3,142,396 | \$ 9,661 | \$ 3,152,057 | 0.31% |
| STATE APPROPRIATIONS | \$ 16,788,037 | \$ - | \$ 16,788,037 | 0.00% |
| DISTRICT TAXES | \$ 21,347,109 | \$ 660,842 | \$ 22,007,951 | 3.10% |
| AUXILIARY SERVICES | \$ 6,229,680 | \$ (192,195) | \$ 6,037,485 | -3.09% |
| OTHER SOURCES | \$ 855,000 | \$ 538,035 | \$ 1,393,035 | 62.93% |
| TRANSFERS | \$ 1,993,819 | \$ 1,996,200 | \$ 3,990,019 | 100.12% |
| TOTAL PROPOSED OPERATING REVENUES | \$ 78,702,708 | \$ 3,679,888 | \$ 82,382,596 | 4.68% |



FY 2015 BUDGET
APPROVED EXPENSES
SUMMARY BY RESPONSIBILITY
UNRESTRICTED FUNDS ONLY

| | FY 2014 APPROVED BUDGET | 2014 TO 2015 INCREASE (DECREASE) | FY 2015 APPROVED BUDGET | % INCREASE (DECREASE) |
|--|-------------------------------|--|-------------------------------|-----------------------------|
| CENTER FOR STUDENT SUCCESS | \$ 2,101,844 | \$ (4,203) | \$ 2,097,641 | -0.20% |
| SCHOOL OF ENGINEERING, MATH AND SCIENCE | 5,571,092 | (12) | 5,571,080 | 0.00% |
| SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS | 6,789,379 | 182,313 | 6,971,692 | 2.69% |
| SCHOOL OF NURSING AND HEALTH PROFESSIONS | 4,820,114 | 118,252 | 4,938,366 | 2.45% |
| SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS | 6,647,605 | 419,798 | 7,067,403 | 6.32% |
| SCHOOL OF CONTINUING STUDIES | 3,142,396 | 9,661 | 3,152,057 | 0.31% |
| SBDC & TABI, PUBLIC SERVICE | 101,841 | 1,126 | 102,967 | 1.11% |
| HPE, STUDENT SERVICES | 363,371 | 76,439 | 439,810 | 21.04% |
| LINDALE CENTER | 241,632 | (412) | 241,220 | -0.17% |
| PRESIDENT | 554,675 | (39,416) | 515,259 | -7.11% |
| PROVOST, ACHIEVING THE DREAM & QEP | 539,859 | 3,485 | 543,344 | 0.65% |
| VP BUSINESS AFFAIRS | 207,473 | (6,001) | 201,472 | -2.89% |
| VP EXTERNAL AFFAIRS | 184,278 | (1,767) | 182,511 | -0.96% |
| VP STUDENT AFFAIRS | 747,294 | 23,077 | 770,371 | 3.09% |
| ADMISSIONS AND SUMMER ORIENTATION | 892,144 | (14,495) | 877,649 | -1.62% |
| ADVISING AND CAREER SERVICES | 803,694 | (3,201) | 800,493 | -0.40% |
| APACHE BELLES | 285,874 | 19,596 | 305,470 | 6.85% |
| ATHLETICS | 2,791,714 | 336,780 | 3,128,494 | 12.06% |
| BUSINESS SERVICES | 720,226 | (19,406) | 700,820 | -2.69% |
| CAMPUS POLICE | 1,091,703 | 140,086 | 1,231,789 | 12.83% |
| CAMPUS SERVICES | 1,847,373 | 167,318 | 2,014,691 | 9.06% |
| CENTER FOR EARTH, SPACE AND SCIENCE | 434,718 | (27,100) | 407,618 | -6.23% |
| COLLEGE PRESERVATION FUND | 1,500,000 | 158,151 | 1,658,151 | 10.54% |
| DISABILITY SERVICES | 269,342 | 57,522 | 326,864 | 21.36% |
| DISTANCE EDUCATION | 404,605 | (17,707) | 386,898 | -4.38% |
| ENVIRONMENTAL HEALTH AND SAFETY | 108,171 | 65,063 | 173,234 | 60.15% |
| FACILITIES AND CONSTRUCTION | 1,569,679 | 11,393 | 1,581,072 | 0.73% |
| FINANCIAL AID AND CALL CENTER | 896,879 | 166,136 | 1,063,015 | 18.52% |
| HUMAN RESOURCES | 481,675 | 29,830 | 511,505 | 6.19% |
| INFORMATION TECHNOLOGY | 2,147,069 | 113,986 | 2,261,055 | 5.31% |
| INSTITUTIONAL ADVANCEMENT & ALUMNI | 716,114 | (10,673) | 705,441 | -1.49% |
| INSTITUTIONAL EFFECTIVENESS/PLANNING & SACS | 384,919 | 11,048 | 395,967 | 2.87% |
| LEARNING RESOURCE CENTER & ARCHIVES | 830,354 | (65,055) | 765,299 | -7.83% |
| MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT | 871,166 | 54,312 | 925,478 | 6.23% |
| REGISTRAR AND DUAL CREDIT | 690,190 | (77,664) | 612,526 | -11.25% |
| RESIDENCE HALLS | 2,850,600 | 207,262 | 3,057,862 | 7.27% |
| STUDENT LIFE AND CHEERLEADING | 406,788 | 34,026 | 440,814 | 8.36% |
| STUDENT SERVICES | 152,822 | 36,600 | 189,422 | 23.95% |
| TESTING AND CAREER SERVICES | 409,138 | 97,792 | 506,930 | 23.90% |
| BENEFITS | 5,734,729 | 447,329 | 6,182,058 | 7.80% |
| GENERAL INSTITUTIONAL | 6,036,685 | 101,965 | 6,138,650 | 1.69% |
| DEBT SERVICE | 9,570,884 | 815,654 | 10,386,538 | 8.52% |
| TRANSFERS-FINANCIAL AID | 540,000 | 61,000 | 601,000 | 11.30% |
| TRANSFERS TO PLANT-OUT OF DISTRICT | 700,600 | 0 | 700,600 | 0.00% |
| TRANSFERS TO PLANT-PARKING FEES | 150,000 | 0 | 150,000 | 0.00% |
| BOARD RESERVE | 400,000 | 0 | 400,000 | 0.00% |
| TOTAL EXPENDITURES | \$ 78,702,708 | \$ 3,679,888 | \$ 82,382,596 | 4.68% |
| NET REVENUE OVER EXPENDITURES | \$ - | \$ - | \$ - | 0.00% |

**FY 2015 APPROVED BUDGET
BY FUNCTIONAL CATEGORY**

| | FY 2015 APPROVED BUDGET | FY 2014 APPROVED BUDGET | INCREASE (DECREASE) | % CHANGE |
|----------------------------------|-------------------------------|-------------------------------|------------------------|--------------|
| REVENUES | | | | |
| TUITION AND FEES (CREDIT) | \$ 29,014,012 | \$ 28,346,667 | \$ 667,345 | 2.35% |
| CE TUITION | 3,152,057 | 3,142,396 | 9,661 | 0.31% |
| STATE APPROPRIATIONS | 16,788,037 | 16,788,037 | - | 0.00% |
| DISTRICT TAXES | 22,007,951 | 21,347,109 | 660,842 | 3.10% |
| AUXILIARY SERVICES | 6,037,485 | 6,229,680 | (192,195) | -3.09% |
| OTHER SOURCES | 1,393,035 | 855,000 | 538,035 | 62.93% |
| TRANSFERS | 3,990,019 | 1,993,819 | 1,996,200 | 100.12% |
| TOTAL REVENUES | \$ 82,382,596 | \$ 78,702,708 | \$ 3,679,888 | 4.68% |
| EXPENSES | | | | |
| INSTRUCTION | 28,119,902 | 27,508,963 | 610,939 | 2.22% |
| PUBLIC SERVICE | 103,717 | 102,591 | 1,126 | 1.10% |
| ACADEMIC SUPPORT | 3,065,173 | 3,041,958 | 23,215 | 0.76% |
| STUDENT SERVICES | 6,269,930 | 5,889,216 | 380,714 | 6.46% |
| INSTITUTIONAL SUPPORT | 15,940,453 | 15,774,783 | 165,670 | 1.05% |
| OPERATION & MAINTENANCE OF PLANT | 9,659,422 | 8,937,081 | 722,341 | 8.08% |
| AUXILIARY ENTERPRISES | 7,836,461 | 6,937,232 | 899,229 | 12.96% |
| FINANCIAL AID TRANSFERS | 601,000 | 540,000 | 61,000 | 11.30% |
| DEBT SERVICE | 10,386,538 | 9,570,884 | 815,654 | 8.52% |
| | \$ 81,982,596 | \$ 78,302,708 | \$ 3,679,888 | 4.70% |
| CONTINGENCY | 400,000 | 400,000 | - | 0.00% |
| TOTAL EXPENSES | \$ 82,382,596 | \$ 78,702,708 | \$ 3,679,888 | 4.68% |
| NET REVENUE OVER EXPENSES | \$ - | \$ - | \$ - | 0.00% |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

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

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 412,192 | \$ 387,192 |
| 53xx | Benefits | 42,593 | 40,652 |
| 6005 | Photo Copy | 1,500 | 1,400 |
| 6007 | Postage | 900 | 900 |
| 6100 | Supplies | 3,801 | 4,000 |
| 6200 | Travel | 26,240 | 18,368 |
| 6250 | Faculty and Staff Development | 4,200 | 2,240 |
| 6560 | Special Events | 25,500 | 29,050 |
| 6706 | Dues and Memberships | 10,000 | 10,500 |
| 6708 | Meals | 6,500 | 4,550 |
| 6712 | Maintenance and Support | 799 | 799 |
| 6718 | Rent - Vehicles | 300 | 300 |
| 6760 | Gifts and Memorials | 5,000 | 5,000 |
| | | <u>\$ 539,525</u> | <u>\$ 504,951</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-1005-xxxx
GOVERNING BOARD

| Code | Description | FY | FY |
|-------------|----------------------|-----------------|-----------------|
| | | 2014 | 2015 |
| 6100 | Supplies | \$ 200 | \$ 200 |
| 6706 | Dues and Memberships | 1,650 | 1,000 |
| 6708 | Meals | 3,000 | 350 |
| 6760 | Gifts and Memorials | 500 | 1,000 |
| | | <u>\$ 5,350</u> | <u>\$ 2,550</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-1007-xxxx
FACULTY SENATE

| Code | Description | | FY 2014 | | FY 2015 |
|-------------|-------------------------------|----|--------------------------|----|--------------------------|
| 6005 | Photo Copy | \$ | 39 | \$ | 39 |
| 6100 | Supplies | | 100 | | 100 |
| 6200 | Travel | | 662 | | 1,171 |
| 6250 | Faculty and Staff Development | | 150 | | 315 |
| 6708 | Meals | | 49 | | 84 |
| | | | <u>\$ 1,000</u> | | <u>\$ 1,709</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

| Code | Description | FY 2014 | FY 2015 |
|-------------|--------------------|--------------------|--------------------|
| 6200 | Travel | \$ 7,500 | \$ 4,749 |
| 6708 | Meals | 1,000 | 1,000 |
| 6718 | Rent - Vehicles | 300 | 300 |
| | | <u>\$ 8,800</u> | <u>\$ 6,049</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2001-xxxx
PROVOST

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 289,866 | \$ 229,916 |
| 53xx | Benefit Pool | 23,635 | 16,352 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 25 | 25 |
| 6100 | Supplies | 4,500 | 2,950 |
| 6200 | Travel | 8,350 | 4,795 |
| 6250 | Faculty and Staff Development | 3,700 | 1,890 |
| 6560 | Special Events | - | 560 |
| 6708 | Meals | 1,200 | 490 |
| 6718 | Rent - Vehicles | 280 | 280 |
| | | <u>\$ 332,556</u> | <u>\$ 258,258</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2002-xxxx
ASSISTANT PROVOST

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx | Salaries | \$ - | \$ 118,110 |
| 53xx | Benefit Pool | - | 11,737 |
| 6005 | Photo Copy | - | 250 |
| 6007 | Postage | - | 250 |
| 6100 | Supplies | - | 2,750 |
| 6200 | Travel | - | 1,400 |
| 6250 | Faculty and Staff Development | - | 700 |
| 6708 | Meals | - | 350 |
| 6718 | Rent - Vehicles | - | 250 |
| | | <u>\$ -</u> | <u>\$ 135,797</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-2003-xxxx
ACHIEVING THE DREAM

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx | Salaries | \$ 29,324 | \$ 31,324 |
| 53xx | Benefit Pool | - | 30 |
| 6005 | Photo Copy | - | 25 |
| 6100 | Supplies | 2,400 | 2,149 |
| 6200 | Travel | 6,000 | 7,700 |
| 6250 | Faculty and Staff Development | 4,000 | 5,600 |
| 6560 | Special Events | 1,030 | 721 |
| 6706 | Dues and Memberships | 35,000 | 15,000 |
| 6708 | Meals | 780 | 1,050 |
| 6718 | Rent - Vehicles | 480 | 480 |
| 6726 | Professional Services | 1,000 | 1,000 |
| | | \$ 80,014 | \$ 65,079 |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2009-xxxx
QUALITY ENHANCEMENT PLAN

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx | Salaries | \$ 107,389 | \$ 70,079 |
| 53xx | Benefits | 8,800 | 1,136 |
| 6005 | Photo Copy | 550 | 550 |
| 6100 | Supplies | 1,500 | 1,300 |
| 6101 | Supplies - Instructional | 3,500 | 3,500 |
| 6102 | Supplies - Computer Software | 1,500 | 1,500 |
| 6200 | Travel | 1,500 | 1,400 |
| 6250 | Faculty and Staff Development | 1,000 | 1,750 |
| 6502 | Advertising | 300 | 250 |
| 6506 | Marketing Items | - | 250 |
| 6708 | Meals | 850 | 595 |
| 6718 | Rent - Vehicles | 150 | 150 |
| 6726 | Professional Services | - | 1,500 |
| 6756 | Bulletins - Publications | 250 | 250 |
| | | <u>\$ 127,289</u> | <u>\$ 84,210</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

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

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx | Salaries | \$ 299,840 | \$ 309,940 |
| 53xx | Benefits | 29,819 | 29,400 |
| 6005 | Photo Copy | 500 | 500 |
| 6007 | Postage | 100 | 100 |
| 6012 | Repairs | 500 | 1,000 |
| 6100 | Supplies | 4,500 | 6,000 |
| 6101 | Supplies - Instructional | 2,000 | 2,000 |
| 6102 | Supplies - Computer Software | 470 | 1,109 |
| 6200 | Travel | 11,185 | 8,134 |
| 6250 | Faculty and Staff Development | 8,255 | 6,804 |
| 6706 | Dues and Membership | 5,850 | 9,800 |
| 6708 | Meals | 1,000 | 1,050 |
| 6712 | Maintenance and Support | 13,100 | 13,100 |
| 6718 | Rent - Vehicles | 300 | 180 |
| 6726 | Professional Services | 1,000 | 1,000 |
| | | <u>\$ 378,419</u> | <u>\$ 390,117</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2007-xxxx
SACS

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|-----------------|-----------------|
| 6005 | Photo Copy | \$ 100 | \$ 100 |
| 6007 | Postage | 100 | 100 |
| 6200 | Travel | 2,000 | 1,400 |
| 6250 | Faculty and Staff Development | 2,500 | 1,750 |
| 6706 | Dues and Memberships | 1,800 | 2,500 |
| | | <u>\$ 6,500</u> | <u>\$ 5,850</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx | Salaries | \$ 309,460 | \$ 296,190 |
| 53xx | Benefits | 22,243 | 22,445 |
| 6005 | Photo Copy | 500 | 300 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 750 | 1,000 |
| 6101 | Supplies - Instructional | 3,000 | 2,000 |
| 6102 | Supplies - Computer Software | 16,300 | 19,870 |
| 6200 | Travel | 3,855 | 4,991 |
| 6250 | Faculty and Staff Development | 3,100 | 2,362 |
| 6560 | Special Events | 600 | 420 |
| 6706 | Dues and Memberships | 470 | 550 |
| 6708 | Meals | 1,105 | 840 |
| 6712 | Maintenance and Support | 27,322 | 22,500 |
| 6718 | Rent - Vehicles | 350 | 880 |
| 6726 | Professional Services | 1,000 | - |
| 6736 | Outside Instruction | 14,500 | 12,500 |
| | | <u>\$ 404,605</u> | <u>\$ 386,898</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-5005-xxxx
LEARNING RESOURCE CENTER

| Code | Description | FY 2014 | FY 2015 |
|------|------------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 534,868 | \$ 484,320 |
| 53xx | Benefits | 38,015 | 34,655 |
| 6005 | Photo Copy | 1,500 | 2,000 |
| 6007 | Postage | 300 | 400 |
| 6100 | Supplies | 17,000 | 10,000 |
| 6102 | Supplies - Computer Software | 89,146 | 93,000 |
| 6200 | Travel | 9,525 | 6,317 |
| 6250 | Faculty and Staff Development | 3,925 | 2,367 |
| 6504 | Marketing | - | 1,000 |
| 6706 | Dues and Memberships | 340 | 340 |
| 6708 | Meals | 1,500 | 1,400 |
| 6712 | Maintenance and Support | 22,679 | 30,000 |
| 6718 | Rent - Vehicles | 400 | 300 |
| 6782 | Bindings | 350 | 350 |
| 6784 | Inter-Library Loans | 100 | 100 |
| 6786 | Periodicals | 47,706 | 35,000 |
| 6788 | Books | 45,000 | 35,000 |
| 6789 | Electronic Books | 12,000 | 15,000 |
| 6796 | Archival and Preservation Supplies | 6,000 | - |
| | | <u>\$ 830,354</u> | <u>\$ 751,549</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

| Code | Description | FY 2014 | FY 2015 |
|-------------|------------------------------------|--------------------|--------------------|
| 6200 | Travel | - | 700 |
| 6250 | Faculty and Staff Development | - | 350 |
| 6716 | Rent - Facilities | - | 2,700 |
| 6796 | Archival and Preservation Supplies | - | 10,000 |
| | | <u>\$ -</u> | <u>\$ 13,750</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

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

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx | Salaries | \$ 158,202 | \$ 159,026 |
| 53xx | Benefits | 15,649 | 14,309 |
| 6005 | Photo Copy | 130 | 150 |
| 6007 | Postage | 200 | 200 |
| 6100 | Supplies | 300 | 725 |
| 6101 | Supplies - Instructional | 5,950 | 2,500 |
| 6102 | Supplies - Computer Software | 600 | - |
| 6200 | Travel | 2,800 | 1,610 |
| 6250 | Faculty and Staff Development | 500 | 210 |
| 6706 | Dues and Memberships | 425 | 440 |
| 6718 | Rent - Vehicles | 825 | 360 |
| 8011 | Equipment - Non-Capitalized | - | 7,495 |
| | | <u>\$ 185,581</u> | <u>\$ 187,025</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

| Code | Description | FY 2014 | FY 2015 |
|-------------|-----------------------------|--------------------|--------------------|
| 6012 | Repairs | \$ 2,000 | \$ - |
| 6100 | Supplies | 7,300 | - |
| 6105 | Supplies - Uniforms | 10,500 | 10,500 |
| 8010 | Equipment - Capitalized | 20,000 | 22,500 |
| 8011 | Equipment - Non-Capitalized | 11,200 | 8,700 |
| 8021 | Furniture - Non-Capitalized | 4,000 | 4,000 |
| | | <u>\$ 55,000</u> | <u>\$ 45,700</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2107-xxxx
MUSIC

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 485,307 | \$ 487,347 |
| 53xx | Benefits | 39,123 | 40,025 |
| 6005 | Photo Copy | 3,000 | 2,500 |
| 6007 | Postage | 900 | 1,000 |
| 6012 | Repairs | 4,000 | 4,000 |
| 6100 | Supplies | 3,000 | 3,200 |
| 6101 | Supplies - Instructional | 10,000 | 10,000 |
| 6200 | Travel | 7,000 | 4,900 |
| 6250 | Faculty and Staff Development | 3,150 | 2,037 |
| 6410 | Performance Grants | 29,665 | 29,665 |
| 6502 | Advertising | 400 | 400 |
| 6558 | Pops Concert | 3,000 | 2,500 |
| 6706 | Dues and Memberships | 9,000 | 10,000 |
| 6708 | Meals | 1,450 | 1,050 |
| 6714 | Rent - Equipment | 150 | - |
| 6718 | Rent - Vehicles | 750 | 4,150 |
| 6776 | Student Insurance | 77 | 83 |
| 8011 | Equipment - Non-Capitalized | 1,395 | 1,696 |
| 8021 | Furniture - Non-Capitalized | 100 | 79 |
| | | <u>\$ 601,467</u> | <u>\$ 604,632</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2108-xxxx
DANCE

| Code | Description | FY 2014 | FY 2015 |
|------|--------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 105,060 | \$ 123,560 |
| 53xx | Benefits | 6,199 | 5,364 |
| 6005 | Photo Copy | 500 | 500 |
| 6007 | Postage | 750 | 950 |
| 6100 | Supplies | 950 | 900 |
| 6101 | Supplies - Instructional | 4,000 | 2,500 |
| 6200 | Travel | 1,500 | 1,050 |
| 6410 | Performance Grants | 4,500 | 4,500 |
| 6502 | Advertising | 800 | 1,300 |
| 6556 | Dancefest | 3,000 | 4,500 |
| | | <u>\$ 127,259</u> | <u>\$ 145,124</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2109-xxxx
ART

| Code | Description | FY 2014 | FY 2015 |
|------|------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 414,567 | \$ 461,107 |
| 53xx | Benefits | 42,198 | 42,145 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 300 | 400 |
| 6012 | Repairs | 500 | 1,000 |
| 6021 | Contract Instruction | 500 | - |
| 6100 | Supplies | 3,200 | 2,260 |
| 6101 | Supplies - Instructional | 8,000 | 8,000 |
| 6102 | Supplies - Computer Software | 600 | 1,000 |
| 6200 | Travel | - | 1,000 |
| 6410 | Performance Grants | 4,912 | 5,000 |
| 6560 | Special Events | 2,500 | 2,800 |
| 6718 | Rent - Vehicles | 150 | 150 |
| 8011 | Equipment - Non-Capitalized | - | 600 |
| | | <u>\$ 478,427</u> | <u>\$ 526,462</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2111-xxxx
FOREIGN LANGUAGE

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 111,012 | \$ 101,187 |
| 53xx | Benefits | 8,696 | 7,500 |
| 6005 | Photo Copy | 100 | 150 |
| 6007 | Postage | 25 | 25 |
| 6101 | Supplies - Instructional | 2,550 | 2,000 |
| 6200 | Travel | 550 | 385 |
| 6250 | Faculty and Staff Development | 100 | 70 |
| 6560 | Special Events | 75 | 52 |
| 6706 | Dues and Memberships | 125 | 125 |
| 6718 | Rent - Vehicles | 150 | 150 |
| | | <u>\$ 123,383</u> | <u>\$ 111,644</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2113-xxxx
SPEECH

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 510,589 | \$ 471,589 |
| 53xx | Benefits | 43,089 | 34,137 |
| 6005 | Photo Copy | 2,000 | 2,000 |
| 6007 | Postage | 125 | 100 |
| 6100 | Supplies | 2,000 | 2,000 |
| 6200 | Travel | 2,000 | 1,400 |
| 6205 | Travel - Student | 9,500 | 10,500 |
| 6209 | Travel - Dual Credit | - | 200 |
| 6250 | Faculty and Staff Development | 200 | 140 |
| 6410 | Performance Grants | 4,912 | 6,000 |
| 6502 | Advertising | 200 | 200 |
| 6706 | Dues and Memberships | 200 | 200 |
| 6708 | Meals | 250 | 175 |
| 6718 | Rent - Vehicles | 2,500 | 3,500 |
| | | <u>\$ 577,565</u> | <u>\$ 532,141</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2114-xxxx
THEATRE

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 274,484 | \$ 289,660 |
| 53xx | Benefits | 25,088 | 22,985 |
| 6005 | Photo Copy | 1,700 | 2,000 |
| 6007 | Postage | 1,900 | 1,500 |
| 6012 | Repairs | 500 | 400 |
| 6100 | Supplies | 1,900 | 1,260 |
| 6101 | Supplies - Instructional | 24,500 | 25,000 |
| 6200 | Travel | 3,000 | 2,660 |
| 6250 | Faculty and Staff Development | 225 | 157 |
| 6410 | Performance Grants | 14,000 | 14,000 |
| 6502 | Advertising | 500 | 500 |
| 6554 | Musical | 25,000 | 25,000 |
| 6706 | Dues and Memberships | 350 | 200 |
| 6708 | Meals | 500 | 350 |
| 6718 | Rent - Vehicles | 520 | 400 |
| 6764 | Program Materials | 750 | 750 |
| 6776 | Student Insurance | 109 | 119 |
| | | <u>\$ 375,026</u> | <u>\$ 386,941</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-2115-xxxx
THEATRE FACILITIES

| Code | Description | FY 2014 | FY 2015 |
|------|-----------------------------|------------------|------------------|
| 8011 | Equipment - Non-Capitalized | \$ 15,000 | \$ 15,000 |
| | | <u>\$ 15,000</u> | <u>\$ 15,000</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

Account No: 1000-2116-xxxx
HUMANITIES AND PHILOSOPHY

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx | Salaries | \$ 581,262 | \$ 658,713 |
| 53xx | Benefits | 62,055 | 37,520 |
| 6005 | Photo Copy | 1,500 | 2,000 |
| 6007 | Postage | 150 | 100 |
| 6100 | Supplies | 600 | 600 |
| 6101 | Supplies - Instructional | 100 | 100 |
| 6200 | Travel | 200 | 315 |
| 6250 | Faculty and Staff Development | 350 | 245 |
| 6560 | Special Events | 1,000 | 350 |
| 6718 | Rent - Vehicles | 120 | 120 |
| 6756 | Bulletins-Publications | 12,000 | 12,000 |
| | | <u>\$ 659,337</u> | <u>\$ 712,063</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-2117-xxxx
 ENGLISH

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|---------------------|---------------------|
| 5xxx | Salaries | \$ 961,658 | \$ 993,413 |
| 53xx | Benefits | 67,642 | 67,455 |
| 6005 | Photo Copy | 6,000 | 6,000 |
| 6007 | Postage | 300 | 200 |
| 6100 | Supplies | 400 | 400 |
| 6101 | Supplies - Instructional | 225 | 225 |
| 6200 | Travel | 350 | 777 |
| 6209 | Travel - Dual Credit | 1,250 | 1,250 |
| 6250 | Faculty and Staff Development | 1,000 | 350 |
| 6718 | Rent - Vehicles | 320 | 150 |
| 6756 | Bulletins-Publications | 1,500 | 1,500 |
| | | <u>\$ 1,040,645</u> | <u>\$ 1,071,720</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 1000-2125-xxxx
 SOCIAL SCIENCE

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------------|---------------------|---------------------|
| 5xxx | Salaries | \$ 1,353,465 | \$ 1,432,825 |
| 53xx | Benefits | 105,840 | 107,125 |
| 6005 | Photo Copy | 4,500 | 5,000 |
| 6007 | Postage | 200 | 200 |
| 6100 | Supplies | 1,600 | 1,000 |
| 6101 | Supplies - Instructional | 1,000 | 1,000 |
| 6200 | Travel | 1,173 | 700 |
| 6209 | Travel - Dual Credit | 4,800 | 5,000 |
| 6250 | Faculty and Staff Development | 1,100 | 420 |
| 6708 | Meals | 110 | 245 |
| 6718 | Rent - Vehicles | 175 | - |
| 8011 | Equipment - Non-Capitalized | - | 186 |
| | | <u>\$ 1,473,963</u> | <u>\$ 1,553,701</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

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

| Code | Description | FY 2014 | FY 2015 |
|------|-----------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 43,898 | \$ 45,313 |
| 53xx | Benefits | 3,514 | 3,220 |
| 6005 | Photo Copy | 75 | 75 |
| 6007 | Postage | 500 | 500 |
| 6100 | Supplies | 10,350 | 9,950 |
| 6205 | Travel - Student | 16,050 | 13,500 |
| 6207 | Travel - Recruiting | 3,000 | 3,000 |
| 6410 | Performance Grants | 132,023 | 132,023 |
| 6706 | Dues and Memberships | 150 | 150 |
| 6708 | Meals | 2,760 | 5,110 |
| 6718 | Rent - Vehicles | 13,804 | 15,804 |
| 6776 | Student Insurance | 7,959 | 9,045 |
| 6778 | Student Medical Expense | 1,000 | 968 |
| 8011 | Equipment - Non-Capitalized | 391 | 391 |
| | | <u>\$ 235,474</u> | <u>\$ 239,049</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

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

| Code | Description | FY 2014 | FY 2015 |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 41,870 | \$ 42,590 |
| 53xx | Benefits | 3,136 | 8,889 |
| 6005 | Photo Copy | 75 | 75 |
| 6007 | Postage | 250 | 250 |
| 6100 | Supplies | 12,000 | 9,450 |
| 6200 | Travel | 720 | 504 |
| 6205 | Travel - Student | 11,772 | 11,772 |
| 6207 | Travel - Recruiting | 3,303 | 3,303 |
| 6410 | Performance Grants | 132,023 | 132,023 |
| 6706 | Dues and Memberships | 150 | 150 |
| 6708 | Meals | 4,010 | 4,010 |
| 6718 | Rent - Vehicles | 15,147 | 15,147 |
| 6776 | Student Insurance | 7,959 | 9,045 |
| 6778 | Student Medical Expense | 1,000 | 1,000 |
| | | <u>\$ 233,415</u> | <u>\$ 238,208</u> |

**TYLER JUNIOR COLLEGE
FY 2015 BUDGET**

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

| Code | Description | FY 2014 | FY 2015 |
|------|-----------------------------|-------------------|-------------------|
| 5xxx | Salaries | \$ 6,990 | \$ 6,740 |
| 53xx | Benefits | 260 | 425 |
| 6007 | Postage | 512 | 512 |
| 6100 | Supplies | 10,388 | 10,388 |
| 6201 | Travel - Post Season | - | 3,000 |
| 6205 | Travel - Student | 16,350 | 16,350 |
| 6207 | Travel - Recruiting | 1,000 | 1,000 |
| 6410 | Performance Grants | 57,108 | 57,108 |
| 6708 | Meals | 500 | 500 |
| 6718 | Rent - Vehicles | 10,575 | 10,575 |
| 6776 | Student Insurance | 6,367 | 4,522 |
| 6778 | Student Medical Expense | 200 | 152 |
| 8011 | Equipment - Non-Capitalized | 247 | 247 |
| | | <u>\$ 110,497</u> | <u>\$ 111,519</u> |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

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

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------|--------------------|--------------------|
| 5xxx | Salaries | \$ 21,650 | \$ 26,296 |
| 53xx | Benefits | 344 | 580 |
| 6005 | Photo Copy | 50 | 50 |
| 6007 | Postage | 100 | 100 |
| 6100 | Supplies | 9,500 | 9,500 |
| 6201 | Travel - Post Season | - | 3,000 |
| 6205 | Travel - Student | 12,000 | 12,000 |
| 6207 | Travel - Recruiting | 3,475 | 3,475 |
| 6410 | Performance Grants | 57,108 | 57,108 |
| 6708 | Meals | 500 | 500 |
| 6718 | Rent - Vehicles | 20,245 | 19,645 |
| 6776 | Student Insurance | 5,306 | 4,522 |
| 6778 | Student Medical Expense | 200 | 152 |
| | | \$ 130,478 | \$ 136,928 |

TYLER JUNIOR COLLEGE
FY 2015 BUDGET

Account No: 2000-5075-xxxx

THE CENTER FOR EARTH, SPACE AND SCIENCE EDUCATION

| Code | Description | FY 2014 | FY 2015 |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx | Salaries | \$ 144,816 | \$ 189,510 |
| 53xx | Benefits | 23,968 | 23,958 |
| 6005 | Photo Copy | 1,000 | 2,500 |
| 6007 | Postage | 500 | 1,500 |
| 6100 | Supplies | 2,500 | 2,500 |
| 6101 | Supplies - Instructional | 198,500 | 116,500 |
| 6102 | Supplies - Computer Software | 2,500 | 2,500 |
| 6110 | Supplies - Moves and Setups | 16,000 | 10,000 |
| 6125 | Supplies - CESSE Gift Shop | 10,000 | 10,000 |
| 6200 | Travel | 4,000 | 2,800 |
| 6250 | Faculty and Staff Development | 1,100 | 1,120 |
| 6304 | Cable | 3,400 | 3,400 |
| 6504 | Marketing | 10,000 | 20,000 |
| 6560 | Special Events | 6,000 | 7,000 |
| 6702 | Bank Charges | 2,500 | 2,500 |
| 6703 | Ticketing Fees | - | 3,000 |
| 6706 | Dues and Memberships | 1,000 | 1,000 |
| 6708 | Meals | 500 | 700 |
| 6712 | Maintenance and Support | 4,500 | 5,000 |
| 6716 | Rent - Facilities | 1,000 | 1,500 |
| 6718 | Rent - Vehicles | 630 | 630 |
| 8011 | Equipment - Non-Capitalized | 304 | - |
| | | <u>\$ 434,718</u> | <u>\$ 407,618</u> |