

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

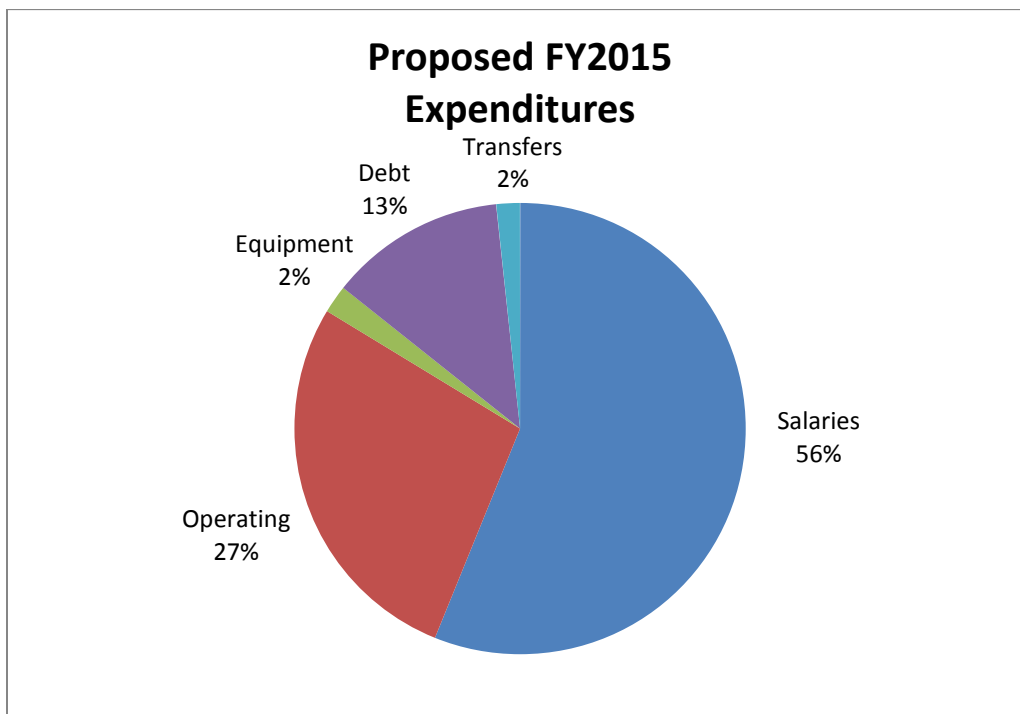
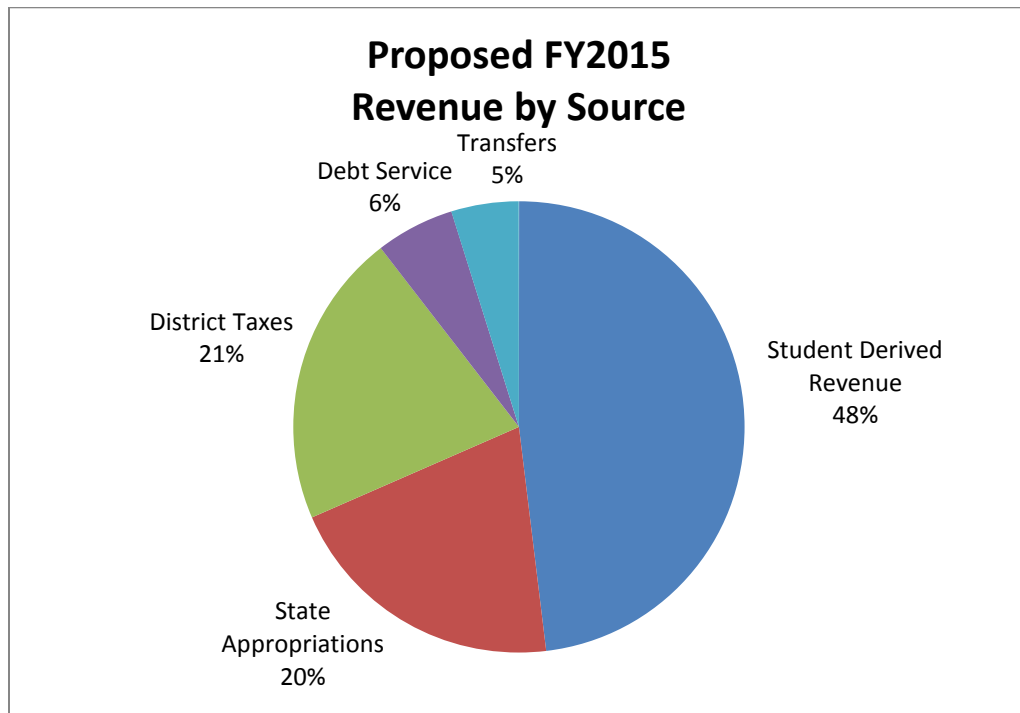
- Enrollment is projected to remain flat or decline slightly.
- Certified data from appraisal districts shows a slight increase in valuations of 2.76% over last year.
- Since we are in the second year of the biennium, state appropriations will remain the same as FY2014.
- Tuition and fees show a slight 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
			\$ -		\$ 135,797

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
		<u>\$ 80,014</u>	<u>\$ 65,079</u>

**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
		\$ 378,419	\$ 390,117

**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
		\$ 110,497	\$ 111,519

**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
		<u>\$ 130,478</u>	<u>\$ 136,928</u>

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>