

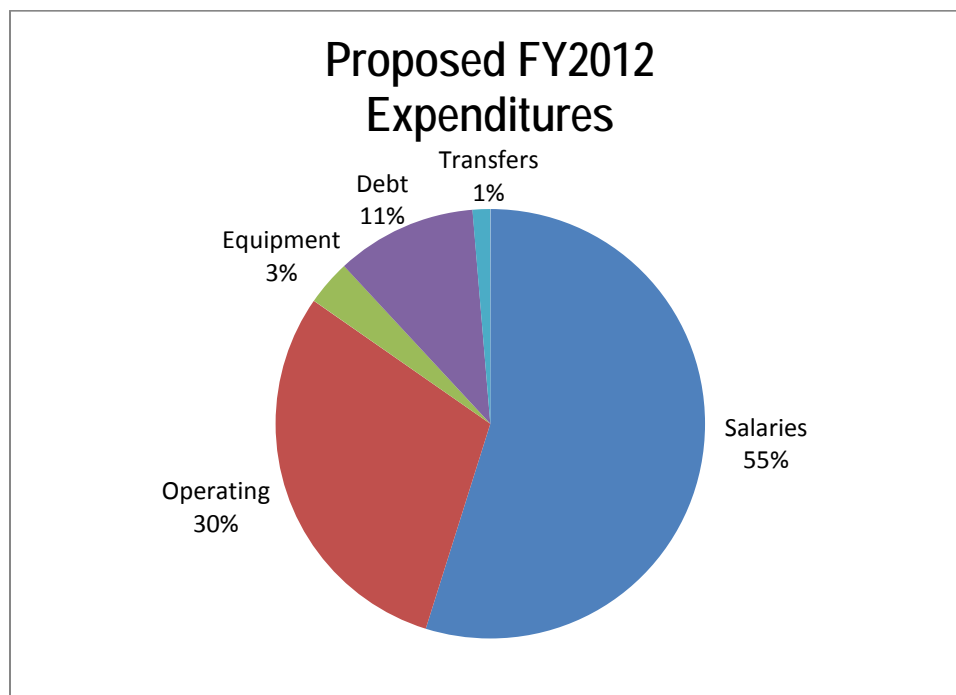
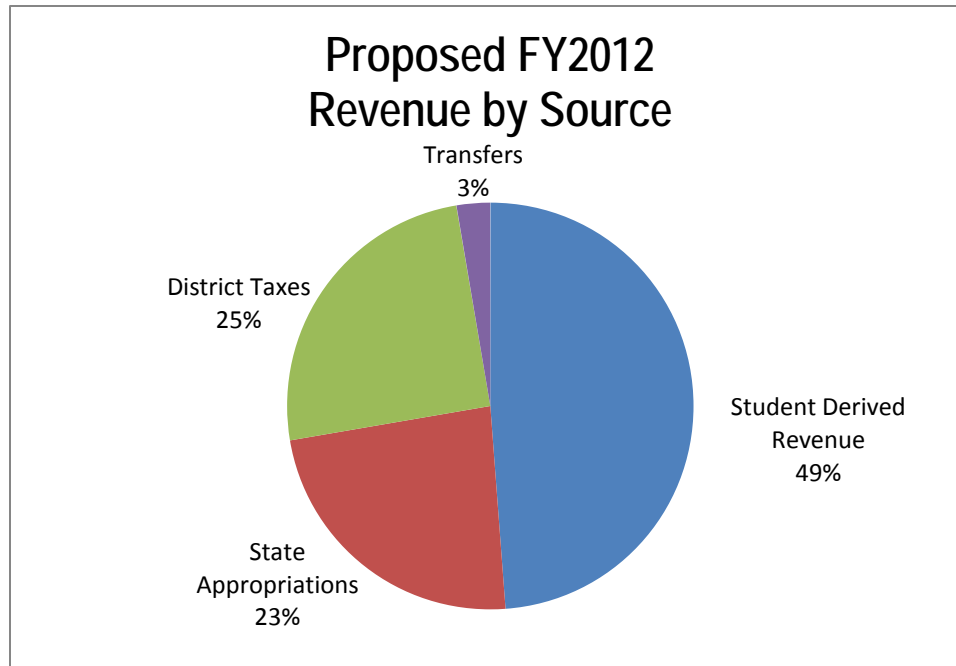
DATE: August 23, 2011
TO: Dr. Metke
FROM: Sarah Van Cleaf
SUBJECT: FY 2012 Proposed Operating Budget

Attached please find the FY 2012 Proposed Operating Budget. Included are the following attachments:

- FY2012 Proposed Budget Highlights
- FY2012 Proposed Operating Budget, chart format
- FY2012 Proposed Revenue, Summary by Source
- FY2012 Proposed Expenses, Summary by Responsibility
- FY2012 Proposed Budget Expenses, Detail by Organizational Rollup
 - College Wide
 - President
 - Facilities and Construction
 - Provost
 - Dean, Academic Foundations
 - Dean, Liberal Arts and Sciences
 - Dean, Nursing and Health Professions
 - Dean, Professional and Technical Programs
 - Dean, Continuing Studies
 - Vice President, Business Affairs
 - Vice President, External Affairs
 - Vice President, Student Affairs
 - Enrollment Management
 - Athletics
 - General Institution

Please let me know if you would like any additional information.

Proposed FY2012 Operating Budget



FY2012 Proposed Budget Highlights

Revenues

- Enrollment is projected to decline 5%.
- Certified data from appraisal districts shows valuations relatively flat.
- While State Appropriations appear increased, the approved FY2011 budget included the mandated 5% biennial cut, which equated to \$1,515,759. Without the 5% cut, State Appropriations would have shown a reduction of 3.78%.
 - Additionally, the state failed to fund the 18.9% enrollment growth at TJC.
- Proposed budget reflects all the tuition and fee increases approved by the Board.
- Proposed budget reflects approximately 6% increase in residence hall rates.
- Proposed budget includes new revenue for The Center for Earth & Space Science Education.

Expenses

- Cost efficiencies
 - Putting on hold the Cheerleading program - \$91,201
 - Putting on hold due to lack of state funding the ACE program - \$44,196
 - Utility efficiencies - \$338,780
 - Managing printing in open labs - \$37,000
 - New custodial services contract - \$223,220
 - Vacant positions not currently filled
 - Director, Residential Life
 - Director, Law Enforcement Academy
 - Coordinator, Mail and Duplicating Services
 - Reduced equipment purchases
 - Limited travel
 - Reduced meals
- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs are included.
 - ERS Contribution - \$275,000
 - State Group Insurance Short Fall - \$1,300,000
 - State Retirement Matching Short Fall - \$604,000

- Debt Service
 - Series 2004 - \$2,238,163
 - Series 2006 - \$1,993,019 (Residence Hall), \$658,544 (Satellite Plant)
 - Series 2009 - \$2,985,850

- New programs
 - The Center for Earth & Space Science Education - \$365,752
 - Dual Credit - \$102,054
 - Paramedic to RN - \$72,609



FY 2012 BUDGET
REVENUES
SUMMARY BY SOURCE
UNRESTRICTED FUNDS ONLY

REVENUES	FY 2011 APPROVED BUDGET	VARIANCE	FY 2012 APPROVED BUDGET	%
				CHANGE
TUITION AND FEES (CREDIT)	\$ 24,967,094	2,583,108	\$ 27,550,202	10.35%
CONTINUING EDUCATION	\$ 2,715,307	(176,173)	\$ 2,539,134	-6.49%
STATE APPROPRIATIONS	\$ 16,641,830	829,226	\$ 17,471,056	4.98%
DISTRICT TAXES for M&O	\$ 15,350,000	300,000	\$ 15,650,000	1.95%
DISTRICT TAXES for MTN DEBT	\$ 3,022,900	(37,050)	\$ 2,985,850	-1.23%
AUXILIARY SERVICES	\$ 4,975,000	255,263	\$ 5,230,263	5.13%
OTHER SOURCES	\$ 1,000,000	-	\$ 1,000,000	0.00%
TRANSFERS	\$ 2,555,219	(562,200)	\$ 1,993,019	-22.00%
TOTAL OPERATING REVENUES	\$ 71,227,350	3,192,174	\$ 74,419,524	4.48%



**FY 2012 BUDGET
EXPENSES
SUMMARY BY RESPONSIBILITY
UNRESTRICTED FUNDS ONLY**

	FY 2011 APPROVED BUDGET	2011 TO 2012 INCREASE (DECREASE)	FY 2012 BUDGET APPROVED	% INCREASE (DECREASE)
SCHOOL OF ACADEMIC FOUNDATIONS	\$ 2,042,055	\$ 105,960	\$ 2,148,015	5.19%
SCHOOL OF LIBERAL ARTS AND SCIENCES	9,688,566	510,033	10,198,599	5.26%
SCHOOL OF NURSING AND HEALTH PROFESSIONS	6,896,670	(436,583)	6,460,087	-6.33%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	5,347,605	63,663	5,411,268	1.19%
SCHOOL OF CONTINUING STUDIES	2,634,186	(161,136)	2,473,050	-6.12%
PUBLIC SERVICE (SBDC & TABI)	109,935	(15,036)	94,899	-13.68%
STUDENT SERVICES (HPE)	445,493	(111,484)	334,009	-25.02%
LINDALE CENTER	84,341	98,469	182,810	116.75%
PRESIDENT	504,100	(66,080)	438,020	-13.11%
PROVOST, ACHIEVING THE DREAM & QEP	354,755	(2,375)	352,380	-0.67%
VP BUSINESS AFFAIRS	297,925	(43,147)	254,778	-14.48%
VP EXTERNAL AFFAIRS	179,532	(7,180)	172,352	-4.00%
VP STUDENT AFFAIRS	999,636	(64,829)	934,807	-6.49%
ADMISSIONS	841,380	97,162	938,542	11.55%
ADVISING	577,436	41,147	618,583	7.13%
ATHLETICS	2,363,572	222,536	2,586,108	9.42%
BUSINESS SERVICES	589,307	48,867	638,174	8.29%
CAMPUS SAFETY	862,845	38,623	901,468	4.48%
CAMPUS SERVICES	2,036,690	(246,739)	1,789,951	-12.11%
CENTER FOR EARTH, SPACE AND SCIENCE	0	365,752	365,752	100.00%
COLLEGE PRESERVATION FUND	900,000	0	900,000	0.00%
DISTANCE EDUCATION	424,040	(42,063)	381,977	-9.92%
FACILITIES AND CONSTRUCTION	2,064,572	(101,661)	1,962,911	-4.92%
FINANCIAL AID	486,713	48,552	535,265	9.98%
HUMAN RESOURCES	366,323	(2,902)	363,421	-0.79%
INFORMATION TECHNOLOGY	1,673,344	(51,251)	1,622,093	-3.06%
INSTITUTIONAL ADVANCEMENT & ALUMNI	710,998	(64,136)	646,862	-9.02%
INSTITUTIONAL EFFECTIVENESS/PLANNING & SACS	423,458	(40,926)	382,532	-9.66%
LIBRARY SERVICES	808,099	42,418	850,517	5.25%
MARKETING AND PUBLIC AFFAIRS	768,476	(34,372)	734,104	-4.47%
REGISTRAR	469,561	48,964	518,525	10.43%
STUDENT ACTIVITIES	391,687	(96,739)	294,948	-24.70%
STUDENT HOUSING	2,403,707	90,656	2,494,363	3.77%
SUPPORT AND JUDICIAL SERVICES	509,168	(17,184)	491,984	-3.37%
TESTING AND CAREER SERVICES	488,433	27,541	515,974	5.64%
BENEFITS	2,279,615	2,390,885	4,670,500	104.88%
GENERAL INSTITUTIONAL	8,911,582	1,243,538	10,155,120	13.95%
DEBT SERVICE - REVENUE BONDS	5,457,526	(567,800)	4,889,726	-10.40%
DEBT SERVICE - MAINTENANCE TAX NOTES	3,022,900	(37,050)	2,985,850	-1.23%
TRANSFERS-FINANCIAL AID	560,519	(81,919)	478,600	-14.61%
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	\$ 71,227,350	\$ 3,192,174	\$ 74,419,524	4.48%
NET REVENUE OVER EXPENDITURES	\$ -	\$ -	\$ -	0.00%

Expense Summary Organizational Rollup



TYLER JUNIOR COLLEGE
COLLEGE WIDE
FY 2012 BUDGET

Code	Description	President	Provost	Vice President, Business Affairs	Vice President, External Affairs	Vice President, Student Affairs	General Institution	FY 2012 Budget	% of Budget
5xxx	Salaries	2,313,383	23,296,000	2,856,926	918,719	3,988,267	100,000	33,473,295	44.98%
53xx	Benefits	229,374	965,534	128,673	34,669	206,400	1,266,500	2,831,150	3.80%
5350	Excess Over Sum Certain Payments	0	0	0	0	0	1,200,000	1,200,000	1.61%
5351	1% ERS Contribution	0	0	0	0	0	275,000	275,000	0.37%
5352	State Group Insurance Short Fall	0	0	0	0	0	1,300,000	1,300,000	1.75%
5353	State Retirement Matching Short Fall	0	0	0	0	0	604,000	604,000	0.81%
6002	CE Contract Instruction	0	641,532	0	0	0	0	641,532	0.86%
6003	CE Trucking Instruction	0	500,000	0	0	0	0	500,000	0.67%
6005	Photo Copy	13,625	168,514	6,554	8,400	51,401	200,000	448,494	0.60%
6007	Postage	8,400	39,156	30,669	29,650	71,658	39,000	218,533	0.29%
6009	Telephone	31,500	3,011	0	0	0	674,458	708,969	0.95%
6010	Insurance	0	0	0	0	100	452,200	452,300	0.61%
6012	Repairs	291,450	76,897	54,602	0	8,700	0	431,649	0.58%
6014	Maintenance Contracts	120,000	7,017	0	0	519	0	127,536	0.17%
6016	Art Museum Maintenance	20,000	0	0	0	0	0	20,000	0.03%
6021	Contract Instruction	0	0	0	0	5,280	0	5,280	0.01%
6100	Supplies	261,025	250,753	113,704	19,000	303,940	50,000	998,422	1.34%
6101	Supplies - Instructional	120,000	531,610	17,600	0	7,345	0	676,555	0.91%
6102	Supplies - Computer Software	9,900	210,549	2,816	0	29,568	0	252,833	0.34%
6105	Uniform Replacement	0	11,000	0	0	8,765	0	19,765	0.03%
6110	Supplies - Moves and Setups	26,750	0	0	0	0	0	26,750	0.04%
6115	Supplies - Lanyards	0	0	0	0	32,160	0	32,160	0.04%
6120	Supplies - ID Badges	0	0	0	0	16,550	0	16,550	0.02%
6200	Travel	69,065	239,108	35,020	22,000	67,966	16,500	449,659	0.60%
6201	Travel - Post Season	0	0	0	0	30,000	0	30,000	0.04%
6205	Travel - Student	0	36,850	0	0	168,718	0	205,568	0.28%
6207	Travel - Recruiting	0	0	0	0	48,627	0	48,627	0.07%
6209	Travel - Dual Credit	0	18,000	0	0	0	0	18,000	0.02%
6250	Faculty and Staff Development	22,030	147,849	83,005	12,775	47,298	25,000	337,957	0.45%
6300	Electricity	840	7,220	0	0	0	2,500,000	2,508,060	3.37%
6302	Natural Gas	0	1,330	0	0	0	350,000	351,330	0.47%
6303	Water	0	0	0	0	0	210,000	210,000	0.28%
6304	Cable	205,000	18,000	0	0	0	0	223,000	0.30%
6305	Energy Management	0	0	0	0	0	635,537	635,537	0.85%
6402	Summer Band Camp	0	3,500	0	0	0	0	3,500	0.00%
6404	Scholarship Books	0	0	0	0	44,750	0	44,750	0.06%
6406	Scholarship Room	130,700	0	0	0	0	0	130,700	0.18%
6408	Scholarship Meal Plan	58,771	0	0	0	0	0	58,771	0.08%
6410	Performance Grants	0	397,000	0	0	1,280,997	0	1,677,997	2.25%
6450	Tax Appraisal District Fees	0	0	0	0	0	285,000	285,000	0.38%
6455	Tax Collection Fees	0	0	0	0	0	175,000	175,000	0.24%
6502	Advertising	13,000	46,691	0	0	12,375	0	72,066	0.10%
6504	Marketing	10,000	0	0	330,000	0	0	340,000	0.46%
6506	Marketing Items	0	500	0	10,000	37,474	0	47,974	0.06%
6550	Alumni Events	0	0	0	35,000	0	0	35,000	0.05%
6552	Commencement	0	0	0	0	50,000	0	50,000	0.07%
6554	Musical	0	24,750	0	0	0	0	24,750	0.03%
6556	Dancefest	0	4,000	0	0	0	0	4,000	0.01%
6558	Pops Concert	0	3,175	0	0	0	0	3,175	0.00%
6560	Special Events	27,500	37,974	1,750	52,000	54,274	21,000	194,498	0.26%
6568	Employee Recognition	0	0	0	0	0	35,000	35,000	0.05%
6605	Orientation Housing	0	0	0	0	15,000	0	15,000	0.02%
6610	Meal - Billing	1,614,124	0	0	0	0	0	1,614,124	2.17%
6675	TPEG Grants	0	0	0	0	0	375,000	375,000	0.50%
6702	Bank Charges	0	0	0	0	0	245,000	245,000	0.33%
6704	Penalties	0	0	0	0	0	1,000	1,000	0.00%
6706	Dues and Memberships	25,825	33,271	12,070	5,305	23,474	179,800	279,745	0.38%
6708	Meals	22,175	53,158	6,400	3,550	120,238	0	205,521	0.28%
6710	Garbage and Trash	0	5,350	0	0	0	20,000	25,350	0.03%
6711	Background Checks	21,500	5,740	0	0	0	0	27,240	0.04%
6712	Maintenance and Support	17,200	8,300	800	0	500	1,409,780	1,436,580	1.93%
6714	Rent - Equipment	2,500	11,814	13,376	0	5,000	0	32,690	0.04%
6716	Rent - Facilities	0	85,692	0	0	35,500	1,000	122,192	0.16%
6718	Rent - Vehicles	1,875	63,070	89,727	1,950	185,846	0	342,468	0.46%
6720	Audit Fee	0	0	0	0	0	68,500	68,500	0.09%
6724	Health Clinic	0	0	352,200	0	0	0	352,200	0.47%
6725	Cleaning Service	0	0	870,000	0	0	0	870,000	1.17%
6726	Professional Services	11,335	5,300	84,000	0	22,375	275,000	398,010	0.53%
6728	Sponsorships	1,500	0	0	0	0	0	1,500	0.00%



TYLER JUNIOR COLLEGE
COLLEGE WIDE
FY 2012 BUDGET

Code	Description	President	Provost	Vice President, Business Affairs	Vice President, External Affairs	Vice President, Student Affairs	General Institution	FY 2012 Budget	% of Budget
6730	Honorarium	1,000	0	0	0	0	0	1,000	0.00%
6732	Photo Services	0	0	0	4,200	0	0	4,200	0.01%
6734	Testing Services	0	28,260	0	0	111,302	0	139,562	0.19%
6736	Outside Instruction	0	30,000	0	0	0	0	30,000	0.04%
6738	Physical Examination	0	0	0	0	375	0	375	0.00%
6740	Uniform Cleaning	5,200	4,800	0	0	700	0	10,700	0.01%
6742	Student Collection Expense	0	0	0	0	0	2,500	2,500	0.00%
6744	Bad Debts	50,000	1,600	0	0	0	50,000	101,600	0.14%
6746	Board of Trustee Elections	0	0	0	0	0	12,500	12,500	0.02%
6748	Accreditation	0	20,340	0	0	0	0	20,340	0.03%
6750	Advisory Committee	0	7,705	0	0	0	0	7,705	0.01%
6752	Security Services	0	792	0	0	25,480	0	26,272	0.04%
6754	Cash Over and Short	0	0	0	0	0	500	500	0.00%
6756	Bulletins - Publications	3,000	27,575	3,500	24,000	5,350	0	63,425	0.09%
6758	Catalogs	0	0	0	2,000	0	0	2,000	0.00%
6760	Gifts and Memorials	9,000	0	0	0	0	0	9,000	0.01%
6764	Program Materials	0	5,348	0	31,600	17,436	0	54,384	0.07%
6766	Donor Relations	0	0	0	5,000	0	0	5,000	0.01%
6768	Food and Coffee	0	25,000	0	0	500	14,250	39,750	0.05%
6772	Student Activities	20,000	500	0	0	466,254	0	486,754	0.65%
6774	Student Recreation Room	0	0	0	0	9,000	0	9,000	0.01%
6776	Student Insurance	0	135,927	0	0	115,796	0	251,723	0.34%
6778	Student Medical Expense	0	0	0	0	13,897	0	13,897	0.02%
6780	Intramurals	0	0	0	0	15,000	0	15,000	0.02%
6782	Bindings	0	100	0	0	0	0	100	0.00%
6786	Periodicals	0	41,316	0	0	0	0	41,316	0.06%
6788	Books	0	70,100	0	0	0	0	70,100	0.09%
6792	AV Supplies - Library	0	0	23,000	0	0	0	23,000	0.03%
6796	Archival and Preservation Supplies	0	2,000	0	0	0	0	2,000	0.00%
6798	UIL Agreement	0	0	0	0	8,736	0	8,736	0.01%
6800	State Reduction Set Aside	0	0	0	0	0	1,301,145	1,301,145	1.75%
8010	Equipment - Capitalized	0	104,800	0	0	0	0	104,800	0.14%
8011	Equipment - Non-Capitalized	21,177	310,012	40,745	3,500	19,648	830,450	1,225,532	1.65%
8016	Equipment - Non-Capitalized	31,000	0	0	0	0	0	31,000	0.04%
8017	Equipment - Non-Capitalized	3,275	0	0	0	0	0	3,275	0.00%
8021	Furniture - Non-Capitalized	13,000	83,407	13,124	0	10,400	0	119,931	0.16%
8565	Major Renovations	1,050,000	0	0	0	0	0	1,050,000	1.41%
9100	Non-Mandatory Transfers	0	0	0	0	0	400,000	400,000	0.54%
9250	Mandatory Transfers - Debt Service	0	0	0	0	0	7,875,576	7,875,576	10.58%
9260	Out of District Fee Transfer	0	0	0	0	0	700,600	700,600	0.94%
9270	Parking Fee Transfer	0	0	0	0	0	150,000	150,000	0.20%
9305	SBDC Match	0	28,814	0	0	0	0	28,814	0.04%
9405	Top Ten Scholarships	0	0	0	0	0	100,000	100,000	0.13%
9415	Kelly Springfield Scholarships	0	0	0	0	0	3,600	3,600	0.00%
Total College Wide		6,906,999	28,887,611	4,840,261	1,553,318	7,800,939	24,430,396	74,419,524	100.00%



TYLER JUNIOR COLLEGE
PRESIDENT
FY 2012 BUDGET

Code	Description	President's Office	Governing Board	Faculty Senate	Other Instruction	Institutional Planning and Effectiveness	SACS	Human Resources	Facilities and Construction	FY 2012 Budget	% of Budget
5xxx	Salaries	311,985	0	0	0	301,293	0	284,990	1,415,115	2,313,383	3.11%
53xx	Benefits	14,860	0	0	0	15,864	0	17,176	181,474	229,374	0.31%
6005	Photo Copy	2,500	0	25	0	1,000	100	3,300	6,700	13,625	0.02%
6007	Postage	2,000	0	0	0	200	100	1,500	4,600	8,400	0.01%
6009	Telephone	0	0	0	0	0	0	0	31,500	31,500	0.04%
6012	Repairs	200	0	0	0	1,000	0	250	290,000	291,450	0.39%
6014	Maintenance Contracts	0	0	0	0	0	0	0	120,000	120,000	0.16%
6016	Art Museum Maintenance	0	0	0	0	0	0	0	20,000	20,000	0.03%
6100	Supplies	7,600	250	75	0	7,500	0	8,000	237,600	261,025	0.35%
6101	Supplies - Instructional	0	0	0	0	0	0	0	120,000	120,000	0.16%
6102	Supplies - Computer Software	0	0	0	0	2,800	0	0	7,100	9,900	0.01%
6110	Supplies - Moves and Setups	0	0	0	0	0	0	0	26,750	26,750	0.04%
6200	Travel	29,500	0	465	10,000	8,700	1,500	5,500	13,400	69,065	0.09%
6250	Faculty and Staff Development	1,000	0	300	0	7,130	500	4,000	9,100	22,030	0.03%
6300	Electricity	0	0	0	0	0	0	0	840	840	0.00%
6304	Cable	0	0	0	0	0	0	0	205,000	205,000	0.28%
6406	Scholarship Room	0	0	0	0	0	0	0	130,700	130,700	0.18%
6408	Scholarship Meal Plan	0	0	0	0	0	0	0	58,771	58,771	0.08%
6502	Advertising	0	0	0	0	0	0	13,000	0	13,000	0.02%
6504	Marketing	0	0	0	0	0	0	0	10,000	10,000	0.01%
6560	Special Events	25,000	0	0	0	0	0	0	2,500	27,500	0.04%
6610	Meal - Billing	0	0	0	0	0	0	0	1,614,124	1,614,124	2.17%
6706	Dues and Memberships	10,000	1,650	0	0	9,125	600	1,500	2,950	25,825	0.03%
6708	Meals	6,500	3,100	75	0	2,500	0	2,500	7,500	22,175	0.03%
6711	Background Checks	0	0	0	0	0	0	6,500	15,000	21,500	0.03%
6712	Maintenance and Support	0	0	0	0	12,700	0	2,000	2,500	17,200	0.02%
6714	Rent - Equipment	0	0	0	0	0	0	0	2,500	2,500	0.00%
6718	Rent - Vehicles	525	0	60	350	420	0	370	150	1,875	0.00%
6726	Professional Services	1,000	500	0	0	0	0	9,835	0	11,335	0.02%
6728	Sponsorships	1,500	0	0	0	0	0	0	0	1,500	0.00%
6730	Honorarium	1,000	0	0	0	0	0	0	0	1,000	0.00%
6740	Uniform Cleaning	0	0	0	0	0	0	0	5,200	5,200	0.01%
6744	Bad Debts	0	0	0	0	0	0	0	50,000	50,000	0.07%
6756	Bulletins - Publications	0	0	0	0	0	0	0	3,000	3,000	0.00%
6760	Gifts and Memorials	6,000	0	0	0	0	0	3,000	0	9,000	0.01%
6772	Student Activities	0	0	0	0	0	0	0	20,000	20,000	0.03%
8011	Equipment - Non-Capitalized	0	0	0	0	9,500	0	0	11,677	21,177	0.03%
8016	Equipment - Non-Capitalized	0	0	0	0	0	0	0	31,000	31,000	0.04%
8017	Equipment - Non-Capitalized	0	0	0	0	0	0	0	3,275	3,275	0.00%
8021	Furniture - Non-Capitalized	0	0	0	0	0	0	0	13,000	13,000	0.02%
8565	Major Renovations	0	0	0	0	0	0	0	1,050,000	1,050,000	1.41%
Total President		421,170	5,500	1,000	10,350	379,732	2,800	363,421	5,723,026	6,906,999	9.28%



TYLER JUNIOR COLLEGE
FACILITIES AND CONSTRUCTION
FY 2012 BUDGET

Code	Description	Physical Plant	Residence			College Preservation Fund	Residence Halls	CSSE	FY 2012 Budget	% of Budget
			Hall Maintenance	Building Maintenance	Grounds Maintenance					
5xxx	Salaries	151,555	58,059	526,320	206,301	0	289,380	183,500	1,415,115	1.90%
53xx	Benefits	15,485	7,130	64,652	58,309	0	27,096	8,802	181,474	0.24%
6005	Photo Copy	200	0	0	0	0	4,000	2,500	6,700	0.01%
6007	Postage	100	0	0	0	0	3,000	1,500	4,600	0.01%
6009	Telephone	0	0	0	0	0	31,500	0	31,500	0.04%
6012	Repairs	0	80,000	200,000	10,000	0	0	0	290,000	0.39%
6014	Maintenance Contracts	0	0	120,000	0	0	0	0	120,000	0.16%
6016	Art Museum Maintenance	0	0	20,000	0	0	0	0	20,000	0.03%
6100	Supplies	2,000	42,600	127,500	60,000	0	3,000	2,500	237,600	0.32%
6101	Supplies - Instructional	0	0	0	0	0	0	120,000	120,000	0.16%
6102	Supplies - Computer Software	0	0	0	0	0	6,100	1,000	7,100	0.01%
6110	Supplies - Moves and Setups	0	0	0	0	0	0	26,750	26,750	0.04%
6200	Travel	6,000	0	4,000	0	0	1,500	1,900	13,400	0.02%
6250	Faculty and Staff Development	1,000	0	5,000	0	0	2,000	1,100	9,100	0.01%
6300	Electricity	0	0	0	0	0	840	0	840	0.00%
6304	Cable	0	0	0	0	0	205,000	0	205,000	0.28%
6406	Scholarship Room	0	0	0	0	0	130,700	0	130,700	0.18%
6408	Scholarship Meal Plan	0	0	0	0	0	58,771	0	58,771	0.08%
6504	Marketing	0	0	0	0	0	0	10,000	10,000	0.01%
6560	Special Events	0	0	0	0	0	0	2,500	2,500	0.00%
6610	Meal - Billing	0	0	0	0	0	1,614,124	0	1,614,124	2.17%
6706	Dues and Memberships	1,500	0	0	0	0	750	700	2,950	0.00%
6708	Meals	1,000	0	1,500	0	0	4,500	500	7,500	0.01%
6711	Background Checks	0	0	0	0	0	15,000	0	15,000	0.02%
6712	Maintenance and Support	0	0	0	0	0	0	2,500	2,500	0.00%
6714	Rent - Equipment	0	0	1,000	0	0	1,500	0	2,500	0.00%
6718	Rent - Vehicles	0	0	0	0	0	150	0	150	0.00%
6740	Uniform Cleaning	0	0	0	5,200	0	0	0	5,200	0.01%
6744	Bad Debts	0	0	0	0	0	50,000	0	50,000	0.07%
6756	Bulletins-Publications	0	0	0	0	0	3,000	0	3,000	0.00%
6772	Student Activities	0	0	0	0	0	20,000	0	20,000	0.03%
8011	Equipment - Non-Capitalized	0	0	5,500	0	0	6,177	0	11,677	0.02%
8016	Equipment - Maintenance	0	0	0	31,000	0	0	0	31,000	0.04%
8017	Equipment - Residential Life	0	0	0	0	0	3,275	0	3,275	0.00%
8021	Furniture - Non-Capitalized	0	0	0	0	0	13,000	0	13,000	0.02%
8565	Major Renovations	0	150,000	0	0	900,000	0	0	1,050,000	1.41%
Total Facilities and Construction		178,840	337,789	1,075,472	370,810	900,000	2,494,363	365,752	5,723,026	7.69%



TYLER JUNIOR COLLEGE
PROVOST
FY 2012 BUDGET

Code	Description	Provost	Achieving the Dream	QEP	Distance Education	Library Services	Dean, Liberal Arts and Sciences	Dean, Nursing and Health Professions	Dean, Professional and Technical Programs	Dean, Academic Foundations	Dean, Continuing Studies	FY 2012 Budget	% of Budget
5xxx	Salaries	168,060	18,646	81,750	289,467	573,025	8,808,018	5,738,406	4,513,753	1,809,592	1,295,283	23,296,000	31.30%
53xx	Benefits	6,422	0	2,476	11,520	17,402	328,832	260,816	207,849	87,825	42,392	965,534	1.30%
6002	CE Contract Instruction	0	0	0	0	0	0	0	0	0	641,532	641,532	0.86%
6003	CE Trucking Instruction	0	0	0	0	0	0	0	0	0	500,000	500,000	0.67%
6005	Photo Copy	1,000	0	50	800	1,500	52,500	48,935	31,294	19,200	13,235	168,514	0.23%
6007	Postage	80	0	0	50	750	7,935	6,575	1,416	660	21,690	39,156	0.05%
6009	Telephone	0	0	0	200	0	111	0	1,500	0	1,200	3,011	0.00%
6012	Repairs	0	0	0	0	0	33,158	18,489	11,650	0	13,600	76,897	0.10%
6014	Maintenance Contracts	0	0	0	0	0	0	0	6,000	0	1,017	7,017	0.01%
6100	Supplies	5,000	6,448	15,340	1,000	31,800	49,033	38,300	23,380	16,764	63,688	250,753	0.34%
6101	Supplies - Instructional	0	0	0	4,500	500	80,205	168,337	151,122	7,373	119,573	531,610	0.71%
6102	Supplies - Computer Software	0	0	0	35,000	90,369	3,600	2,750	37,919	35,671	5,240	210,549	0.28%
6105	Uniform Replacement	0	0	0	0	0	11,000	0	0	0	0	11,000	0.01%
6200	Travel	11,350	6,200	2,400	3,100	8,200	36,300	33,994	40,844	37,830	58,890	239,108	0.32%
6205	Travel - Student	0	0	0	0	0	28,000	1,550	7,300	0	0	36,850	0.05%
6209	Travel - Dual Credit	0	0	0	0	0	10,900	0	7,100	0	0	18,000	0.02%
6250	Faculty and Staff Development	7,950	7,250	0	2,100	3,600	17,582	17,602	48,765	27,300	15,700	147,849	0.20%
6300	Electricity	0	0	0	0	0	0	0	0	0	7,220	7,220	0.01%
6302	Natural Gas	0	0	0	0	0	0	0	0	0	1,330	1,330	0.00%
6304	Cable	0	0	0	0	0	0	9,600	0	0	8,400	18,000	0.02%
6402	Summer Band Camp	0	0	0	0	0	3,500	0	0	0	0	3,500	0.00%
6410	Performance Grants	0	0	0	0	0	397,000	0	0	0	0	397,000	0.53%
6502	Advertising	0	0	320	0	0	2,804	1,000	550	0	42,017	46,691	0.06%
6506	Marketing Items	0	0	0	0	0	0	0	0	0	500	500	0.00%
6554	Musical	0	0	0	0	0	24,750	0	0	0	0	24,750	0.03%
6556	Dancefest	0	0	0	0	0	4,000	0	0	0	0	4,000	0.01%
6558	Pops Concert	0	0	0	0	0	3,175	0	0	0	0	3,175	0.00%
6560	Special Events	0	0	0	0	0	8,675	1,960	19,850	3,150	4,339	37,974	0.05%
6706	Dues and Memberships	660	0	0	470	340	11,929	4,360	9,851	350	5,311	33,271	0.04%
6708	Meals	2,000	0	500	2,350	1,000	13,800	750	4,625	2,900	25,233	53,158	0.07%
6710	Garbage and Trash	0	0	0	0	0	2,000	3,350	0	0	0	5,350	0.01%
6711	Background Checks	0	0	0	0	0	0	0	300	0	5,440	5,740	0.01%
6712	Maintenance and Support	0	0	0	0	8,000	300	0	0	0	0	8,300	0.01%
6714	Rent - Equipment	0	0	0	0	0	0	9,714	0	0	2,100	11,814	0.02%
6716	Rent - Facilities	0	0	0	0	0	4,892	400	0	0	80,400	85,692	0.12%
6718	Rent - Vehicles	280	0	0	420	515	46,095	4,250	10,260	350	900	63,070	0.08%
6726	Professional Services	0	4,300	0	1,000	0	0	0	0	0	0	5,300	0.01%
6734	Testing Services	0	0	0	0	0	0	0	0	0	28,260	28,260	0.04%
6736	Outside Instruction	0	0	0	30,000	0	0	0	0	0	0	30,000	0.04%
6740	Uniform Cleaning	0	0	0	0	0	4,800	0	0	0	0	4,800	0.01%
6744	Bad Debts	0	0	0	0	0	0	0	0	0	1,600	1,600	0.00%
6748	Accreditation	0	0	0	0	0	1,045	18,150	1,145	0	0	20,340	0.03%



TYLER JUNIOR COLLEGE
DEAN, LIBERAL ARTS AND SCIENCES
FY 2012 BUDGET

Code	Description	Communications	Music																		Dean, Liberal			FY 2012	% of Budget		
		and Student	Replacement	Media	Fund	Music	Dance	Art	Foreign	Speech	Theatre	English	Mathematics	Behavioral	Social	Health and	Chemistry	Geology	Physics	Honors	One Act Play	Conservatory	Cultural Arts			Band	International
5xxx	Salaries	123,425	0	462,586	91,348	376,159	112,982	470,442	285,963	1,603,490	886,500	664,293	1,438,833	897,083	384,836	130,277	284,305	27,292	750	10,950	0	307,755	0	248,749	8,808,018	11.84%	
53xx	Benefits	4,623	0	15,751	2,855	19,390	5,047	23,447	1,465	51,319	35,716	25,619	50,703	48,174	15,111	4,704	9,993	1,035	0	50	0	8,323	0	5,507	328,832	0.44%	
6005	Photo Copy	1,000	0	2,100	1,200	1,800	400	2,000	1,000	9,600	8,000	7,500	8,000	400	3,500	1,000	1,700	300	0	0	0	2,400	200	400	52,500	0.07%	
6007	Postage	300	0	1,450	450	800	25	500	1,400	1,000	150	100	300	150	15	20	25	100	0	0	0	750	0	400	7,935	0.01%	
6009	Telephone	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	0	0	0	0	0	0	0	111	0.00%	
6012	Repairs	0	0	2,000	0	500	0	0	0	50	5,000	0	0	708	2,400	0	0	0	0	0	0	22,500	0	0	33,158	0.04%	
6100	Supplies	750	7,300	10,400	2,000	2,843	40	1,000	1,000	1,000	200	1,500	800	500	2,000	500	500	0	0	2,000	0	8,900	800	5,000	49,033	0.07%	
6101	Supplies - Instructional	3,030	0	2,000	4,000	7,087	400	0	22,950	300	1,000	250	1,400	3,588	7,500	2,500	3,000	200	0	0	0	19,000	0	2,000	80,205	0.11%	
6102	Supplies - Computer Software	900	0	1,000	0	200	0	0	0	0	0	0	0	500	0	0	1,000	0	0	0	0	0	0	0	3,600	0.00%	
6105	Uniform Replacement	0	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	0.01%	
6200	Travel	1,400	0	8,600	800	0	0	1,500	2,500	600	0	0	400	4,000	500	0	0	6,000	0	0	0	5,000	1,000	4,000	36,300	0.05%	
6205	Travel - Student	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	18,000	0	0	28,000	0.04%	
6209	Travel - Dual Credit	0	0	0	0	100	0	1,500	0	600	500	300	400	0	0	0	0	0	0	0	0	0	0	7,500	10,900	0.01%	
6250	Faculty and Staff Development	1,500	0	3,150	350	0	0	100	1,000	1,000	0	100	1,100	800	200	0	500	182	0	0	0	0	0	0	7,600	17,582	0.02%
6402	Summer Band Camp	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	0	0	3,500	0.00%	
6410	Performance Grants	0	0	30,200	4,800	5,000	0	5,000	14,000	0	0	0	0	0	0	0	0	0	0	0	0	338,000	0	0	397,000	0.53%	
6502	Advertising	0	0	400	800	0	0	250	1,000	0	0	0	0	154	0	0	0	0	0	0	0	0	200	0	2,804	0.00%	
6554	Musical	0	0	0	0	0	0	0	24,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,750	0.03%	
6556	Dancefest	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	0.01%	
6558	Pops Concert	0	0	3,000	0	0	0	0	0	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,175	0.00%	
6560	Special Events	0	0	0	0	2,200	75	0	0	0	0	0	0	0	0	0	0	700	0	0	0	4,000	1,700	0	8,675	0.01%	
6706	Dues and Memberships	394	0	7,000	0	135	100	150	500	0	0	0	0	0	0	0	550	0	0	0	0	2,500	0	600	11,929	0.02%	
6708	Meals	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	300	2,300	13,800	0.02%	
6710	Garbage and Trash	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	0	0	2,000	0.00%	
6714	Rent - Equipment	0	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0.00%	
6716	Rent - Facilities	0	0	0	0	0	0	0	0	0	0	0	0	4,892	0	0	0	0	0	0	0	0	0	0	4,892	0.01%	
6718	Rent - Vehicles	400	0	1,500	0	100	0	1,500	1,000	220	0	300	400	750	100	0	0	700	0	0	0	39,000	0	125	46,095	0.06%	
6740	Uniform Cleaning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	4,800	0.01%	
6748	Accreditation	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0	0	0	0	0	0	0	0	0	0	1,045	0.00%
6756	Bulletins - Publications	0	0	425	75	0	0	0	0	11,000	0	0	0	0	0	0	0	0	0	0	0	600	0	0	12,100	0.02%	
6764	Program Materials	0	0	0	0	0	0	0	1,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700	0.00%	
6776	Student Insurance	0	0	70	0	0	0	0	0	0	0	0	0	8,195	0	0	0	0	0	0	0	74,443	0	0	82,708	0.11%	
8010	Equipment - Capitalized	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500	0.01%	
8011	Equipment - Non-Capitalized	5,000	30,000	100	400	0	0	15,000	0	0	0	0	0	3,187	12,100	0	0	0	0	0	0	25,165	0	3,000	93,952	0.13%	
8021	Furniture - Non-Capitalized	0	2,200	1,500	0	0	0	0	0	0	0	0	0	1,500	0	0	0	0	0	0	0	0	0	0	2,500	7,700	0.01%
Total Dean, Liberal and Fine Arts		142,722	55,000	554,732	113,078	416,314	119,069	517,389	375,228	1,680,354	937,066	699,962	1,502,336	973,737	432,262	139,001	301,023	37,059	750	13,000	4,000	890,636	4,200	289,681	10,198,599	13.70%	



TYLER JUNIOR COLLEGE
DEAN, NURSING AND HEALTH PROFESSIONS
FY 2012 BUDGET

Code	Description	Health Information Technology																		Dean, Nursing and Health Professions		FY 2012 Budget	% of Budget	
		Biology	Agriculture	Home Economics	Human Services	VNE - Tyler	ADN - Tyler	Paramedic - RN	Respiratory Care	Medical Laboratory	Surgical Technology	Radiologic Technology	Dental Hygiene	Vision Care Technology	Emergency Medical Services	Diagnostic Medical Sonography	VNE - Jacksonville	ADN - Jacksonville	VNE - Lindale	VNE - Rusk				
5xxx	Salaries	1,242,149	47,082	74,234	73,237	309,418	619,986	1,139,702	69,294	251,982	109,589	106,933	263,202	382,970	87,570	260,814	158,386	116,162	6,912	129,280	137,930	151,574	5,738,406	7.71%
53xx	Benefits	65,667	1,056	4,329	4,135	15,808	30,816	57,496	540	12,343	3,776	5,053	9,159	13,279	4,894	4,102	4,316	3,954	1,320	5,061	5,603	8,109	260,816	0.35%
6005	Photo Copy	12,500	300	825	1,500	1,000	9,500	4,414	200	2,100	1,550	850	1,180	5,616	750	2,500	1,150	600	500	0	1,500	48,935	0.07%	
6007	Postage	100	25	0	50	500	1,500	800	200	500	100	350	250	650	350	150	300	200	0	200	200	150	6,575	0.01%
6012	Repairs	8,000	0	0	0	0	0	0	0	500	1,800	0	0	5,500	600	1,033	1,056	0	0	0	0	0	18,489	0.02%
6100	Supplies	6,000	500	0	500	500	6,500	4,000	250	1,400	500	800	1,200	3,000	3,450	1,800	900	1,800	100	1,800	1,800	1,500	38,300	0.05%
6101	Supplies - Instructional	35,000	500	500	130	350	34,000	12,750	1,000	5,400	21,000	6,000	5,000	20,409	2,390	5,500	4,158	4,000	250	4,000	6,000	0	168,337	0.23%
6102	Supplies - Computer Software	0	0	0	0	2,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	0.00%
6200	Travel	4,000	1,550	0	1,000	450	1,500	4,500	500	2,500	1,656	900	3,900	0	250	500	1,788	1,500	500	1,500	3,000	2,500	33,994	0.05%
6205	Travel - Student	0	1,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,550	0.00%
6250	Faculty and Staff Development	500	450	0	0	5,000	2,000	3,968	0	1,000	0	0	1,000	0	0	1,500	1,684	0	0	0	0	500	17,602	0.02%
6304	Cable	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,800	4,800	0	0	0	9,600	0.01%
6502	Advertising	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0.00%
6560	Special Events	500	1,250	0	0	0	0	0	0	0	210	0	0	0	0	0	0	0	0	0	0	0	1,960	0.00%
6706	Dues and Memberships	0	300	0	0	0	0	0	50	0	160	110	1,500	200	0	2,040	0	0	0	0	0	0	4,360	0.01%
6708	Meals	0	300	0	0	0	0	0	0	0	150	0	300	0	0	0	0	0	0	0	0	0	750	0.00%
6710	Garbage and Trash	2,500	0	0	0	0	200	0	0	0	350	0	0	300	0	0	0	0	0	0	0	0	3,350	0.00%
6714	Rent - Equipment	0	0	0	0	0	2,500	2,102	0	4,800	0	0	312	0	0	0	0	0	0	0	0	0	9,714	0.01%
6716	Rent - Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	0	0	400	0.00%	
6718	Rent - Vehicles	800	1,900	0	0	350	0	0	0	350	0	100	0	450	0	0	0	0	0	0	0	300	4,250	0.01%
6748	Accreditation	0	0	0	0	1,580	0	0	0	1,700	1,655	1,500	2,050	915	1,250	7,500	0	0	0	0	0	0	18,150	0.02%
6750	Advisory Committee	0	0	0	400	300	200	200	0	200	350	150	500	600	200	250	250	0	0	0	0	0	3,600	0.00%
6756	Bulletins - Publications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0.00%
6776	Student Insurance	0	0	0	300	3,120	6,120	7,770	625	1,700	1,020	454	1,080	1,390	570	12,350	680	550	525	550	825	1,000	40,629	0.05%
8011	Equipment - Non-Capitalized	21,870	0	0	0	0	0	0	0	0	0	0	0	2,700	0	1,000	0	0	0	0	0	0	25,570	0.03%
Total Dean, Nursing and Health Professions		1,399,586	56,763	79,888	81,252	341,126	714,822	1,237,702	72,609	286,525	143,556	123,400	288,943	439,579	102,474	298,999	176,708	133,766	14,807	143,091	155,358	169,133	6,460,087	8.68%



TYLER JUNIOR COLLEGE
DEAN, PROFESSIONAL AND TECHNICAL PROGRAMS
FY 2012 BUDGET

Code	Description	Education	Interpreter Training	Child Development	Family Learning Center	Business	Business Management	Medical Office Management	Paralegal	Game and Simulation Development	Computer Science	Workforce Information Technology	Graphic Design	Welding	Automotive, Skills Center	Automotive, Van High School	Criminal Justice	Fire Technology	Air Conditioning	Public Administration	Surveying	Engineering Design Technology	Professional Tennis Management	Dean, Professional and Technical Programs	FY 2012 Budget	% of Budget	
5xxx	Salaries	142,158	136,276	71,303	172,221	210,564	248,515	299,724	65,843	337,690	608,450	279,153	206,623	177,412	351,096	54,806	198,137	64,800	199,094	39,011	133,951	183,503	60,873	272,550	4,513,753	6.07%	
53xx	Benefits	5,542	4,647	4,137	10,858	7,235	8,008	7,042	5,475	13,629	26,763	12,227	10,341	8,052	19,733	2,818	10,146	3,217	9,590	3,643	5,875	8,397	2,852	17,622	207,849	0.28%	
6005	Photo Copy	1,000	1,000	1,200	150	2,400	1,209	2,000	225	1,950	3,275	1,075	400	250	1,800	0	2,500	500	2,000	500	1,600	1,000	260	5,000	31,294	0.04%	
6007	Postage	50	50	50	50	176	0	10	0	20	10	20	20	35	250	0	175	50	20	75	50	25	130	150	1,416	0.00%	
6009	Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500	0.00%	
6012	Repairs	0	0	0	0	0	0	0	0	0	0	0	400	2,000	5,000	0	0	0	250	0	2,500	500	0	1,000	11,650	0.02%	
6014	Maintenance Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	6,000	0.01%	
6100	Supplies	450	450	150	4,000	1,125	532	250	245	400	800	300	153	500	7,500	0	325	200	200	200	200	300	100	5,000	23,380	0.03%	
6101	Supplies - Instructional	735	850	550	7,400	988	500	884	140	150	1,550	11,300	21,000	50,000	21,000	3,300	2,000	500	10,600	500	4,000	7,000	1,175	5,000	151,122	0.20%	
6102	Supplies - Computer Software	0	0	0	0	0	600	869	2,850	4,600	0	1,500	5,000	0	1,400	0	0	0	0	0	4,000	17,100	0	0	37,919	0.05%	
6200	Travel	2,210	2,500	2,100	2,750	0	0	60	0	0	4,000	0	0	2,400	1,500	0	904	1,500	1,220	350	2,350	3,000	0	14,000	40,844	0.05%	
6205	Travel - Student	0	0	0	0	0	0	0	0	0	800	0	0	0	0	0	0	0	0	0	6,500	0	0	0	7,300	0.01%	
6209	Travel - Dual Credit	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500	0	600	0	0	0	0	0	0	0	7,100	0.01%	
6250	Faculty and Staff Development	0	200	450	1,200	300	500	500	0	3,000	2,000	3,000	1,125	1,500	0	0	500	660	2,380	250	1,700	4,500	0	25,000	48,765	0.07%	
6502	Advertising	0	0	0	50	0	0	0	0	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0.00%
6560	Special Events	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,200	0	0	0	16,650	19,850	0.03%
6706	Dues and Memberships	0	0	175	1,800	0	0	0	0	0	200	0	0	750	3,080	0	0	185	611	0	1,572	0	378	1,100	9,851	0.01%	
6708	Meals	200	0	0	0	0	0	0	0	0	0	0	0	75	800	0	0	500	50	0	0	0	0	3,000	4,625	0.01%	
6711	Background Checks	0	0	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0.00%
6718	Rent - Vehicles	0	0	0	0	175	0	0	0	0	3,400	0	0	600	0	0	350	0	150	175	4,810	0	0	600	10,260	0.01%	
6748	Accreditation	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	145	0	0	0	0	0	0	1,145	0.00%
6750	Advisory Committee	100	25	125	0	0	200	200	200	0	50	100	200	100	1,500	0	200	200	140	200	300	150	115	0	4,105	0.01%	
6756	Bulletins - Publications	0	1,000	0	0	1,650	0	0	0	0	0	0	0	250	0	0	500	0	0	200	500	500	3,000	3,300	10,900	0.01%	
6768	Food and Coffee	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0.03%	
6772	Student Activities	0	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0.00%
6776	Student Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700	0	0	0	0	0	0	700	0.00%	
8010	Equipment - Capitalized	0	0	0	0	0	0	0	0	0	0	0	0	0	27,000	0	41,300	0	0	0	32,000	0	0	0	100,300	0.13%	
8011	Equipment - Non-Capitalized	0	0	0	3,840	0	0	0	0	0	0	0	0	10,000	6,400	0	20,000	3,850	25,450	0	3,000	5,000	0	25,000	102,540	0.14%	
8021	Furniture - Non-Capitalized	0	0	0	0	10,750	0	0	0	0	1,654	13,346	0	0	0	0	0	0	0	0	0	0	0	0	5,000	30,750	0.04%
Total Dean, Professional and Technical Programs		152,445	146,998	80,240	230,619	235,363	260,064	311,539	74,978	361,689	653,452	322,271	245,262	253,924	461,559	60,924	277,637	76,862	251,900	45,104	208,608	230,975	68,883	399,972	5,411,268	7.27%	



TYLER JUNIOR COLLEGE
DEAN, ACADEMIC FOUNDATIONS
FY 2012 BUDGET

Code	Description	ORI Orientation	Developmental Education, Student Success	Developmental Education, Mathematics	Developmental Education, Reading	Developmental Education, English	Retention Lab	Writing Lab	Dean, Academic Foundations	FY 2012 Budget	% of Budget
5xxx	Salaries	19,500	245,987	726,751	317,818	252,616	67,271	67,244	112,405	1,809,592	2.43%
53xx	Benefits	464	5,277	42,225	16,773	9,971	0	2,622	10,493	87,825	0.12%
6005	Photo Copy	0	2,500	6,000	5,000	5,000	600	100	0	19,200	0.03%
6007	Postage	0	10	0	0	0	500	0	150	660	0.00%
6100	Supplies	0	1,500	4,000	1,000	1,000	2,214	550	6,500	16,764	0.02%
6101	Supplies - Instructional	0	3,000	2,000	600	600	873	300	0	7,373	0.01%
6102	Supplies - Computer Software	0	3,250	5,000	0	0	27,421	0	0	35,671	0.05%
6200	Travel	0	3,500	11,500	4,890	4,890	1,250	300	11,500	37,830	0.05%
6250	Faculty and Staff Development	0	3,000	10,000	1,500	1,500	1,000	300	10,000	27,300	0.04%
6560	Special Events	0	0	0	0	0	0	150	3,000	3,150	0.00%
6706	Dues and Memberships	0	0	0	0	0	0	50	300	350	0.00%
6708	Meals	0	1,000	0	0	0	250	150	1,500	2,900	0.00%
6718	Rent - Vehicles	0	150	0	0	0	0	100	100	350	0.00%
8011	Equipment - Non-Capitalized	0	51,250	2,500	1,500	1,500	1,000	0	0	57,750	0.08%
8021	Furniture - Non-Capitalized	0	18,000	20,000	0	0	0	0	3,300	41,300	0.06%
Total Dean, Academic Foundations		19,964	338,424	829,976	349,081	277,077	102,379	71,866	159,248	2,148,015	2.89%



TYLER JUNIOR COLLEGE
DEAN, CONTINUING STUDIES
FY 2012 BUDGET

Code	Description	Continuing Education	CE, Contract Training	CE, Summer Camps	RTDC	Tyler Area Business Incubator	SBDC Match	HPE Center	Lindale Center	FY 2012 Budget	% of Budget
5xxx	Salaries	281,724	215,435	14,304	432,789	44,453	0	240,318	66,260	1,295,283	1.74%
53xx	Benefits	3,664	7,985	0	20,790	3,531	0	3,690	2,732	42,392	0.06%
6002	CE Contract Instruction	31,020	610,512	0	0	0	0	0	0	641,532	0.86%
6003	CE Trucking Instruction	0	500,000	0	0	0	0	0	0	500,000	0.67%
6005	Photo Copy	9,900	1,800	115	0	0	0	420	1,000	13,235	0.02%
6007	Postage	18,960	1,680	450	24	56	0	140	380	21,690	0.03%
6009	Telephone	0	0	0	0	0	0	0	1,200	1,200	0.00%
6012	Repairs	0	0	0	600	5,000	0	8,000	0	13,600	0.02%
6014	Maintenance Contracts	0	0	0	0	0	0	0	1,017	1,017	0.00%
6100	Supplies	0	0	0	15,582	720	0	44,616	2,770	63,688	0.09%
6101	Supplies - Instructional	61,320	51,853	6,150	0	0	0	250	0	119,573	0.16%
6102	Supplies - Computer Software	0	5,000	0	240	0	0	0	0	5,240	0.01%
6200	Travel	19,000	0	473	29,013	4,500	0	3,000	2,904	58,890	0.08%
6250	Faculty and Staff Development	0	0	0	8,450	2,700	0	4,550	0	15,700	0.02%
6300	Electricity	0	0	0	0	0	0	0	7,220	7,220	0.01%
6302	Natural Gas	0	0	0	0	0	0	0	1,330	1,330	0.00%
6304	Cable	0	0	0	0	0	0	0	8,400	8,400	0.01%
6502	Advertising	18,000	11,760	1,500	10,757	0	0	0	0	42,017	0.06%
6506	Marketing Items	0	0	0	0	0	0	500	0	500	0.00%
6560	Special Events	0	0	0	1,424	0	0	0	2,915	4,339	0.01%
6706	Dues and Memberships	0	0	0	3,371	525	0	750	665	5,311	0.01%
6708	Meals	9,600	0	3,300	10,458	0	0	1,375	500	25,233	0.03%
6711	Background Checks	5,440	0	0	0	0	0	0	0	5,440	0.01%
6714	Rent - Equipment	0	0	0	0	0	0	2,100	0	2,100	0.00%
6716	Rent - Facilities	0	0	0	0	0	0	0	80,400	80,400	0.11%
6718	Rent - Vehicles	0	0	0	600	0	0	300	0	900	0.00%
6734	Testing Services	28,260	0	0	0	0	0	0	0	28,260	0.04%
6744	Bad Debts	600	0	0	0	1,000	0	0	0	1,600	0.00%
6752	Security Services	0	0	0	0	0	0	0	792	792	0.00%
6756	Bulletins - Publications	0	0	0	0	1,800	0	0	1,525	3,325	0.00%
6776	Student Insurance	11,890	0	0	0	0	0	0	0	11,890	0.02%
8011	Equipment - Non-Capitalized	1,200	0	0	2,400	1,800	0	24,000	800	30,200	0.04%
8021	Furniture - Non-Capitalized	0	0	0	3,657	0	0	0	0	3,657	0.00%
9305	SBDC Match	0	0	0	0	0	28,814	0	0	28,814	0.04%
Total Dean, Continuing Studies		500,578	1,406,025	26,292	540,155	66,085	28,814	334,009	182,810	3,084,768	4.15%



TYLER JUNIOR COLLEGE
VICE PRESIDENT, BUSINESS AFFAIRS
FY 2012 BUDGET

Code	Description	Vice President, Business Affairs						Communications		FY 2012 Budget	% of Budget
		Business Affairs Office	Business Services	Financial Aid	Information Technology	Instructional Computing	Multi Media	Campus Services	Center and Transportation		
5xxx	Salaries	230,500	558,034	382,874	1,154,840	51,683	145,066	260,874	73,055	2,856,926	3.84%
53xx	Benefits	9,063	27,320	12,587	49,933	364	10,560	16,138	2,708	128,673	0.17%
6005	Photo Copy	250	2,000	3,000	504	50	250	500	0	6,554	0.01%
6007	Postage	165	9,000	20,500	244	50	500	110	100	30,669	0.04%
6012	Repairs	0	0	0	1,000	0	14,000	100	39,502	54,602	0.07%
6100	Supplies	2,500	15,000	6,000	10,300	1,200	11,000	5,123	62,581	113,704	0.15%
6101	Supplies - Instructional	0	0	0	0	4,600	13,000	0	0	17,600	0.02%
6102	Supplies - Computer Software	0	0	0	0	600	2,216	0	0	2,816	0.00%
6200	Travel	5,500	14,000	10,100	1,450	0	1,020	2,950	0	35,020	0.05%
6250	Faculty and Staff Development	3,500	7,500	3,450	62,555	0	5,000	1,000	0	83,005	0.11%
6560	Special Events	1,750	0	0	0	0	0	0	0	1,750	0.00%
6706	Dues and Memberships	300	1,600	1,900	6,700	0	0	1,570	0	12,070	0.02%
6708	Meals	1,000	1,500	2,200	1,000	100	100	500	0	6,400	0.01%
6712	Maintenance and Support	0	800	0	0	0	0	0	0	800	0.00%
6714	Rent - Equipment	0	0	0	0	0	0	0	13,376	13,376	0.02%
6718	Rent - Vehicles	250	420	320	553	0	620	175	87,389	89,727	0.12%
6724	Health Clinic	0	0	0	0	0	0	352,200	0	352,200	0.47%
6725	Cleaning Service	0	0	0	0	0	0	870,000	0	870,000	1.17%
6726	Professional Services	0	0	84,000	0	0	0	0	0	84,000	0.11%
6756	Bulletins - Publications	0	0	3,500	0	0	0	0	0	3,500	0.00%
6792	AV Supplies - Library	0	0	0	0	0	23,000	0	0	23,000	0.03%
8011	Equipment - Non-Capitalized	0	1,000	650	500	0	38,595	0	0	40,745	0.05%
8021	Furniture - Non-Capitalized	0	0	4,184	5,940	0	3,000	0	0	13,124	0.02%
Total Vice President, Business Affairs		254,778	638,174	535,265	1,295,519	58,647	267,927	1,511,240	278,711	4,840,261	6.50%



TYLER JUNIOR COLLEGE
VICE PRESIDENT, EXTERNAL AFFAIRS
FY 2012 BUDGET

Code	Description	Vice President, External Affairs Office	Institutional Advancement	Alumni Affairs	Marketing and Public Affairs	FY 2012 Budget	% of Budget
5xxx	Salaries	154,862	370,840	83,472	309,545	918,719	1.23%
53xx	Benefits	4,490	12,559	1,566	16,054	34,669	0.05%
6005	Photo Copy	250	5,000	1,500	1,650	8,400	0.01%
6007	Postage	250	4,000	20,000	5,400	29,650	0.04%
6100	Supplies	2,000	5,000	2,000	10,000	19,000	0.03%
6200	Travel	3,000	12,000	2,000	5,000	22,000	0.03%
6250	Faculty and Staff Development	2,000	7,000	600	3,175	12,775	0.02%
6504	Marketing	0	0	0	330,000	330,000	0.44%
6506	Marketing Items	0	0	0	10,000	10,000	0.01%
6550	Alumni Events	0	0	35,000	0	35,000	0.05%
6560	Special Events	2,000	50,000	0	0	52,000	0.07%
6706	Dues and Memberships	2,000	2,000	225	1,080	5,305	0.01%
6708	Meals	250	1,500	1,000	800	3,550	0.00%
6718	Rent - Vehicles	250	1,000	400	300	1,950	0.00%
6732	Photo Services	0	0	200	4,000	4,200	0.01%
6756	Bulletins - Publications	0	8,000	16,000	0	24,000	0.03%
6758	Catalogs	0	0	0	2,000	2,000	0.00%
6764	Program Materials	0	0	0	31,600	31,600	0.04%
6766	Donor Relations	1,000	4,000	0	0	5,000	0.01%
8011	Equipment - Non-Capitalized	0	0	0	3,500	3,500	0.00%
Total Vice President, External Affairs		172,352	482,899	163,963	734,104	1,553,318	2.09%



TYLER JUNIOR COLLEGE
 VICE PRESIDENT, STUDENT AFFAIRS
 FY 2012 BUDGET

Code	Description	Vice President, Student Affairs Office	Enrollment Management	Phi Theta Kappa	Texas UIL Sponsorship	Apache Belles	Apache Belles Summer Camp and Show	Tests and Exams	GED	Testing	Career Planning & Placement	Judicial Services	Tutoring	Disabled	Athletics	Campus Safety	Student Activities	FY 2012 Budget	% of Budget
5xxx	Salaries	170,645	1,526,098	0	10,000	119,861	11,350	248,628	30,096	66,025	58,000	149,555	232,284	486,304	711,680	167,741	3,988,267	5.36%	
53xx	Benefits	8,081	55,919	0	0	6,675	0	10,612	190	1,858	2,020	5,267	11,409	48,987	45,450	9,932	206,400	0.28%	
6005	Photo Copy	1,000	34,486	100	180	800	150	1,992	318	1,650	500	1,200	4,250	2,775	1,500	51,401	0.07%		
6007	Postage	200	58,150	100	50	1,500	900	293	1,580	2,240	250	1,100	50	4,600	395	250	71,658	0.10%	
6010	Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0.00%	
6012	Repairs	0	500	0	0	0	0	0	0	0	0	0	0	3,700	2,000	2,500	8,700	0.01%	
6014	Maintenance Contracts	0	0	0	0	0	0	0	0	0	0	0	519	0	0	0	519	0.00%	
6021	Contract Instruction	0	0	0	0	0	0	0	0	0	0	5,280	0	0	0	0	5,280	0.01%	
6100	Supplies	4,200	75,433	2,000	1,000	3,600	6,929	6,030	0	2,760	2,500	2,500	600	176,280	18,533	1,575	303,940	0.41%	
6101	Supplies - Instructional	0	0	0	0	0	2,400	4,160	450	0	0	0	0	0	335	0	7,345	0.01%	
6102	Supplies - Computer Software	0	2,000	0	0	0	0	0	0	7,500	0	3,000	0	400	15,668	1,000	29,568	0.04%	
6105	Uniform Replacement	0	0	0	0	1,050	0	0	0	0	0	0	0	0	7,715	0	8,765	0.01%	
6115	Supplies - Lanyards	0	0	0	0	0	0	0	0	0	0	0	0	0	32,160	0	32,160	0.04%	
6120	Supplies - ID Badges	0	0	0	0	0	0	0	0	0	0	0	0	0	16,550	0	16,550	0.02%	
6200	Travel	8,000	25,818	0	0	3,157	0	1,630	870	2,000	4,000	2,000	2,000	8,289	6,077	4,125	67,966	0.09%	
6201	Travel - Post Season	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	30,000	0.04%	
6205	Travel - Student	0	0	9,540	0	0	0	0	0	0	0	0	0	155,053	0	4,125	168,718	0.23%	
6207	Travel - Recruiting	0	22,627	0	0	0	0	0	0	0	0	0	0	26,000	0	0	48,627	0.07%	
6250	Faculty and Staff Development	2,000	23,903	100	0	0	0	260	0	810	1,000	500	1,000	11,800	4,425	1,500	47,298	0.06%	
6404	Scholarship Books	0	0	0	0	0	0	0	0	0	0	0	0	44,750	0	0	44,750	0.06%	
6410	Performance Grants	0	28,500	0	0	75,314	0	0	0	0	0	0	0	1,170,783	0	6,400	1,280,997	1.72%	
6502	Advertising	0	5,000	0	0	0	2,400	400	1,600	2,000	0	0	0	0	975	0	12,375	0.02%	
6506	Marketing Items	0	37,474	0	0	0	0	0	0	0	0	0	0	0	0	0	37,474	0.05%	
6552	Commencement	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0.07%	
6560	Special Events	4,000	43,734	0	0	676	1,100	0	0	2,000	0	500	250	1,789	225	54	54,274	0.07%	
6605	Orientation Housing	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0.02%	
6706	Dues and Memberships	200	14,525	0	0	100	0	500	0	2,700	250	0	500	2,999	700	1,000	23,474	0.03%	
6708	Meals	1,000	41,475	1,200	1,000	1,500	12,000	1,250	0	1,000	500	0	0	57,988	1,025	300	120,238	0.16%	
6712	Maintenance and Support	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0.00%	
6714	Rent - Equipment	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	5,000	0.01%	
6716	Rent - Facilities	0	0	0	0	12,000	0	0	0	0	0	0	0	23,500	0	0	35,500	0.05%	
6718	Rent - Vehicles	600	13,508	100	0	300	0	120	0	200	500	100	2,165	161,903	350	6,000	185,846	0.25%	
6726	Professional Services	0	0	0	0	0	700	0	0	0	0	0	0	21,675	0	0	22,375	0.03%	
6734	Testing Services	0	0	0	0	0	0	80,190	31,112	0	0	0	0	0	0	0	111,302	0.15%	
6738	Physical Examination	0	0	0	0	0	0	0	0	0	0	0	0	0	375	0	375	0.00%	
6740	Uniform Cleaning	0	0	0	0	700	0	0	0	0	0	0	0	0	0	0	700	0.00%	
6752	Security Services	0	0	0	0	0	0	0	0	0	0	0	0	0	25,480	0	25,480	0.03%	
6756	Bulletins - Publications	0	0	0	0	350	5,000	0	0	0	0	0	0	0	0	0	5,350	0.01%	
6764	Program Materials	0	0	0	0	0	500	0	0	0	0	0	0	16,936	0	0	17,436	0.02%	
6768	Food and Coffee	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	500	0.00%	
6772	Student Activities	400,000	0	0	0	500	3,754	0	0	0	0	0	0	0	0	62,000	466,254	0.63%	
6774	Student Recreation Room	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	9,000	0.01%	
6776	Student Insurance	0	0	0	0	16,009	0	0	0	0	0	0	0	99,787	0	0	115,796	0.16%	
6778	Student Medical Expense	0	0	0	0	0	0	0	0	0	0	0	0	13,897	0	0	13,897	0.02%	
6780	Intramurals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0.02%	
6798	UIL Agreement	0	0	0	8,736	0	0	0	0	0	0	0	0	0	0	0	8,736	0.01%	
8011	Equipment - Non-Capitalized	2,500	1,000	0	0	0	0	350	0	0	0	0	185	6,138	8,475	1,000	19,648	0.03%	
8021	Furniture - Non-Capitalized	1,500	0	0	0	0	0	600	0	0	0	0	0	8,300	0	0	10,400	0.01%	
Total Vice President, Student Affairs		603,926	2,075,650	13,140	20,966	244,092	52,683	357,015	66,216	92,743	69,520	170,302	252,162	2,586,108	901,468	294,948	7,800,939	10.48%	



TYLER JUNIOR COLLEGE
ENROLLMENT MANAGEMENT
FY 2012 BUDGET

Code	Description	Admission	Dual Credit	First Year Experience	Registrar	Advising	FY 2012 Budget	% of Budget
5xxx	Salaries	440,258	79,115	59,040	392,744	554,941	1,526,098	2.05%
53xx	Benefits	10,935	2,239	4,860	17,543	20,342	55,919	0.08%
6005	Photo Copy	14,686	1,500	4,300	5,000	9,000	34,486	0.05%
6007	Postage	38,743	1,000	3,407	12,000	3,000	58,150	0.08%
6012	Repairs	0	0	0	500	0	500	0.00%
6100	Supplies	10,133	8,500	19,800	25,000	12,000	75,433	0.10%
6102	Supplies - Computer Software	0	0	0	2,000	0	2,000	0.00%
6200	Travel	7,388	2,000	2,400	6,230	7,800	25,818	0.03%
6207	Travel - Recruiting	22,627	0	0	0	0	22,627	0.03%
6250	Faculty and Staff Development	8,745	1,000	1,500	4,658	8,000	23,903	0.03%
6410	Performance Grants	0	0	28,500	0	0	28,500	0.04%
6502	Advertising	0	0	5,000	0	0	5,000	0.01%
6506	Marketing Items	37,474	0	0	0	0	37,474	0.05%
6552	Commencement	0	0	0	50,000	0	50,000	0.07%
6560	Special Events	25,734	0	18,000	0	0	43,734	0.06%
6605	Orientation Housing	0	0	15,000	0	0	15,000	0.02%
6706	Dues and Memberships	13,725	500	0	0	300	14,525	0.02%
6708	Meals	1,275	5,000	31,750	2,350	1,100	41,475	0.06%
6712	Maintenance and Support	0	0	0	0	500	500	0.00%
6718	Rent - Vehicles	10,263	1,200	945	500	600	13,508	0.02%
8011	Equipment - Non-Capitalized	0	0	0	0	1,000	1,000	0.00%
Total Enrollment Management		641,986	102,054	194,502	518,525	618,583	2,075,650	2.79%



TYLER JUNIOR COLLEGE
ATHLETICS
FY 2012 BUDGET

Code	Description	Athletic Director	Baseball	Men's Golf	Women's Golf	Football	Football, Developmental	Men's Basketball	Women's Basketball	Men's Tennis	Women's Tennis	Men's Soccer	Women's Soccer	Volleyball	Athletic Trainer	FY 2012 Budget	% of Budget
5xxx	Salaries	166,078	33,459	3,500	13,900	24,856	31,287	38,783	38,338	5,150	27,431	25,281	25,281	21,861	31,099	486,304	0.65%
53xx	Benefits	16,760	3,030	52	202	5,277	3,794	1,998	1,240	50	3,835	5,370	252	2,447	4,680	48,987	0.07%
6005	Photo Copy	2,000	500	50	50	1,000	0	100	100	50	50	0	0	100	250	4,250	0.01%
6007	Postage	1,000	350	40	40	1,150	0	500	500	100	100	115	115	200	390	4,600	0.01%
6012	Repairs	700	0	0	0	2,500	0	0	0	0	0	0	0	0	500	3,700	0.00%
6100	Supplies	15,121	10,115	4,000	4,000	30,000	8,000	12,000	12,000	11,000	11,000	12,919	14,119	4,158	27,848	176,280	0.24%
6102	Supplies - Computer Software	0	400	0	0	0	0	0	0	0	0	0	0	0	0	400	0.00%
6200	Travel	6,289	0	0	0	0	0	0	0	0	0	0	0	0	2,000	8,289	0.01%
6201	Travel - Post Season	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0.04%
6205	Travel - Student	0	24,500	12,486	12,471	14,500	0	17,000	12,270	12,000	12,000	15,019	11,500	11,307	0	155,053	0.21%
6207	Travel - Recruiting	0	1,000	1,000	1,000	7,500	0	3,000	3,000	1,000	1,000	3,000	3,000	1,000	500	26,000	0.03%
6250	Faculty and Staff Development	10,500	0	0	0	0	0	0	0	0	0	0	0	0	1,300	11,800	0.02%
6404	Scholarship Books	44,750	0	0	0	0	0	0	0	0	0	0	0	0	0	44,750	0.06%
6410	Performance Grants	0	9,168	38,144	47,444	313,309	0	127,459	127,459	56,362	56,412	107,774	117,324	98,408	71,520	1,170,783	1.57%
6560	Special Events	1,289	0	0	0	500	0	0	0	0	0	0	0	0	0	1,789	0.00%
6706	Dues and Memberships	0	200	175	175	600	0	300	300	0	0	300	300	0	649	2,999	0.00%
6708	Meals	1,400	3,960	400	0	20,000	0	2,760	5,760	500	500	7,500	7,500	2,000	5,708	57,988	0.08%
6716	Rent - Facilities	0	15,000	4,250	4,250	0	0	0	0	0	0	0	0	0	0	23,500	0.03%
6718	Rent - Vehicles	326	14,403	9,879	9,879	19,466	0	14,000	14,000	14,000	14,000	14,000	16,383	21,000	567	161,903	0.22%
6726	Professional Services	0	0	0	0	0	0	0	0	0	0	0	0	0	21,675	21,675	0.03%
6764	Program Materials	16,834	102	0	0	0	0	0	0	0	0	0	0	0	0	16,936	0.02%
6776	Student Insurance	0	13,304	3,151	1,751	29,759	0	4,202	5,955	10,154	4,902	10,504	10,853	5,252	0	99,787	0.13%
6778	Student Medical Expense	0	1,052	150	150	8,645	0	1,000	1,000	200	200	500	500	500	0	13,897	0.02%
8011	Equipment - Non-Capitalized	4,163	0	0	0	0	0	0	0	247	0	0	0	0	1,728	6,138	0.01%
8021	Furniture - Non-Capitalized	0	0	0	0	8,300	0	0	0	0	0	0	0	0	0	8,300	0.01%
Total Athletics		317,210	130,543	77,277	95,312	487,362	43,081	223,102	221,922	110,813	131,430	202,282	207,127	168,233	170,414	2,586,108	3.48%



TYLER JUNIOR COLLEGE
GENERAL INSTITUTION
FY 2012 BUDGET

Code	Description	General Institution	Utilities	Technology Replacement Fund	Functional Local Cost	General Institution, Auxiliary	Functional Local Cost, Auxiliary	Staff Benefits	Transfers and Financial Aid Matching	FY 2012 Budget	% of Budget
5xxx	Salaries	75,000	0	0	0	0	0	25,000	0	100,000	0.13%
53xx	Benefits	0	0	0	0	0	0	1,266,500	0	1,266,500	1.70%
5350	Excess Over Sum Certain Payments	0	0	0	0	0	0	1,200,000	0	1,200,000	1.61%
5351	1% ERS Contribution	0	0	0	0	0	0	275,000	0	275,000	0.37%
5352	State Group Insurance Short Fall	0	0	0	0	0	0	1,300,000	0	1,300,000	1.75%
5353	State Retirement Matching Short Fall	0	0	0	0	0	0	604,000	0	604,000	0.81%
6005	Photo Copy	175,000	0	0	0	25,000	0	0	0	200,000	0.27%
6007	Postage	36,000	0	0	0	3,000	0	0	0	39,000	0.05%
6009	Telephone	60,000	0	0	601,555	0	12,903	0	0	674,458	0.91%
6010	Insurance	452,200	0	0	0	0	0	0	0	452,200	0.61%
6100	Supplies	35,000	0	0	0	15,000	0	0	0	50,000	0.07%
6200	Travel	1,500	0	0	0	15,000	0	0	0	16,500	0.02%
6250	Faculty and Staff Development	25,000	0	0	0	0	0	0	0	25,000	0.03%
6300	Electricity	0	2,500,000	0	0	0	0	0	0	2,500,000	3.36%
6302	Natural Gas	0	350,000	0	0	0	0	0	0	350,000	0.47%
6303	Water	0	210,000	0	0	0	0	0	0	210,000	0.28%
6305	Energy Management	0	635,537	0	0	0	0	0	0	635,537	0.85%
6450	Tax Appraisal District Fees	285,000	0	0	0	0	0	0	0	285,000	0.38%
6455	Tax Collection Fees	175,000	0	0	0	0	0	0	0	175,000	0.24%
6560	Special Events	6,000	0	0	0	15,000	0	0	0	21,000	0.03%
6568	Employee Recognition	35,000	0	0	0	0	0	0	0	35,000	0.05%
6675	TPEG Grants	0	0	0	0	0	0	0	375,000	375,000	0.50%
6702	Bank Charges	245,000	0	0	0	0	0	0	0	245,000	0.33%
6704	Penalties	1,000	0	0	0	0	0	0	0	1,000	0.00%
6706	Dues and Memberships	120,000	0	0	0	59,800	0	0	0	179,800	0.24%
6710	Garbage and Trash	20,000	0	0	0	0	0	0	0	20,000	0.03%
6712	Maintenance and Support	6,000	0	1,401,280	0	2,500	0	0	0	1,409,780	1.89%
6718	Rent - Vehicles	550	0	0	0	450	0	0	0	1,000	0.00%
6720	Audit Fee	68,500	0	0	0	0	0	0	0	68,500	0.09%
6726	Professional Services	175,000	0	0	0	100,000	0	0	0	275,000	0.37%
6742	Student Collection Expense	2,500	0	0	0	0	0	0	0	2,500	0.00%
6744	Bad Debts	50,000	0	0	0	0	0	0	0	50,000	0.07%
6746	Board of Trustee Elections	12,500	0	0	0	0	0	0	0	12,500	0.02%
6754	Cash Over and Short	500	0	0	0	0	0	0	0	500	0.00%
6768	Food and Coffee	0	0	0	0	14,250	0	0	0	14,250	0.02%
6800	State Reduction Set Aside	1,301,145	0	0	0	0	0	0	0	1,301,145	1.75%
8011	Equipment - Non-Capitalized	0	0	830,450	0	0	0	0	0	830,450	1.12%
9100	Non-Mandatory Transfers	0	0	0	0	0	0	0	400,000	400,000	0.54%
9250	Mandatory Transfers - Debt Service	0	0	0	0	0	0	0	7,875,576	7,875,576	10.58%
9260	Out of District Fee Transfer	0	0	0	0	0	0	0	700,600	700,600	0.94%
9270	Parking Fee Transfer	0	0	0	0	0	0	0	150,000	150,000	0.20%
9405	Top Ten Scholarships	0	0	0	0	0	0	0	100,000	100,000	0.13%
9415	Kelly Springfield Scholarships	0	0	0	0	0	0	0	3,600	3,600	0.00%
Total General Institution		3,363,395	3,695,537	2,231,730	601,555	250,000	12,903	4,670,500	9,604,776	24,430,396	32.83%

President

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	316,362	311,985
53xx	Benefits	14,546	14,860
6005	Photo Copy	2,000	2,500
6007	Postage	2,000	2,000
6012	Repairs	200	200
6100	Supplies	7,600	7,600
6200	Travel	30,000	29,500
6250	Faculty and Staff Development	500	1,000
6560	Special Events	65,000	25,000
6706	Dues and Memberships	15,000	10,000
6708	Meals	8,000	6,500
6718	Rent - Vehicles	525	525
6726	Professional Services	2,000	1,000
6728	Sponsorships	2,500	1,500
6730	Honorarium	1,500	1,000
6760	Gifts and Memorials	6,000	6,000
		<u>473,733</u>	<u>421,170</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description	FY 2011	FY 2012
6100	Supplies	250	250
6200	Travel	500	0
6706	Dues and Memberships	1,500	1,650
6708	Meals	4,000	3,100
6726	Professional Services	500	500
6760	Gifts and Memorials	2,000	0
		<u>8,750</u>	<u>5,500</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description	FY 2011	FY 2012
6005	Photo Copy	25	25
6100	Supplies	75	75
6200	Travel	732	465
6250	Faculty and Staff Development	300	300
6708	Meals	75	75
6718	Rent - Vehicles	60	60
		<u>1,267</u>	<u>1,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description	FY 2011	FY 2012
6200	Travel	20,000	10,000
6718	Rent - Vehicles	350	350
		<u>20,350</u>	<u>10,350</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	308,342	301,293
53xx	Benefits	12,111	15,864
6005	Photo Copy	3,000	1,000
6007	Postage	700	200
6012	Repairs	1,000	1,000
6100	Supplies	8,750	7,500
6102	Supplies - Computer Software	5,215	2,800
6200	Travel	9,000	8,700
6250	Faculty and Staff Development	8,000	7,130
6706	Dues and Membership	4,000	9,125
6708	Meals	3,500	2,500
6712	Maintenance and Support	11,000	12,700
6718	Rent - Vehicles	240	420
6726	Professional Services	6,000	0
8011	Equipment - Non-Capitalized	4,100	9,500
		<u>384,958</u>	<u>379,732</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2007-xxxx
SACS

Code	Description	FY 2011	FY 2012
6005	Photo Copy	1,000	100
6007	Postage	0	100
6200	Travel	30,000	1,500
6250	Faculty and Staff Development	3,600	500
6706	Dues and Memberships	900	600
6708	Meals	3,000	0
		<u>38,500</u>	<u>2,800</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	286,680	284,990
53xx	Benefits	14,355	17,176
6005	Photo Copy	3,300	3,300
6007	Postage	3,000	1,500
6012	Repairs	500	250
6100	Supplies	10,115	8,000
6200	Travel	4,148	5,500
6250	Faculty and Staff Development	6,500	4,000
6502	Advertising	17,000	13,000
6706	Dues and Memberships	1,500	1,500
6708	Meals	1,200	2,500
6711	Background Checks	2,700	6,500
6712	Maintenance and Support	2,665	2,000
6718	Rent - Vehicles	160	370
6726	Professional Services	9,500	9,835
6760	Gift and Memorials	3,000	3,000
		<u>366,323</u>	<u>363,421</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2011	FY 2012
5xxx	Salaries	145,705	151,555
53xx	Benefits	13,745	15,485
6005	Photo Copy	1,200	200
6007	Postage	250	100
6012	Repairs	3,000	0
6100	Supplies	2,000	2,000
6200	Travel	1,700	6,000
6250	Faculty and Staff Development	3,000	1,000
6706	Dues and Memberships	0	1,500
6708	Meals	1,000	1,000
6718	Rent - Vehicles	250	0
8011	Equipment - Non-Capitalized	625	0
		<u>172,475</u>	<u>178,840</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	58,059	58,059
53xx	Benefits	6,212	7,130
6012	Repairs	80,000	80,000
6100	Supplies	42,600	42,600
6740	Uniform Cleaning	2,119	0
8565	Major Renovations	150,000	150,000
		<u>338,990</u>	<u>337,789</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	521,953	526,320
53xx	Benefits	56,179	64,652
6012	Repairs	200,000	200,000
6014	Maintenance Contracts	140,000	120,000
6015	Pool Maintenance	43,000	0
6016	Art Museum Maintenance	20,000	20,000
6100	Supplies	125,000	127,500
6200	Travel	4,250	4,000
6250	Faculty and Staff Development	10,000	5,000
6708	Meals	1,500	1,500
6712	Maintenance and Support	5,000	0
6714	Rent - Equipment	1,300	1,000
6718	Rent - Vehicles	390	0
6740	Uniform Cleaning	15,000	0
8011	Equipment - Non-Capitalized	1,500	5,500
		<u>1,145,072</u>	<u>1,075,472</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	251,364	206,301
53xx	Benefits	34,171	58,309
6012	Repairs	10,000	10,000
6100	Supplies	60,000	60,000
6740	Uniform Cleaning	0	5,200
8011	Equipment - Non-Capitalized	22,500	0
8016	Equipment - Maintenance	30,000	31,000
		<u>408,035</u>	<u>370,810</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3040-xxxx
COLLEGE PRESERVATION FUND

Code	Description	FY 2011	FY 2012
8565	Major Renovations	900,000	900,000
		<u>900,000</u>	<u>900,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-5031-xxxx
 RESIDENCE HALLS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	311,023	289,380
53xx	Benefits	22,272	27,096
6005	Photo Copy	6,000	4,000
6007	Postage	1,400	3,000
6009	Telephone	36,000	31,500
6012	Repairs	7,500	0
6100	Supplies	3,000	3,000
6101	Supplies - Instructional	200	0
6102	Supplies - Computer Software	6,000	6,100
6200	Travel	2,500	1,500
6250	Faculty and Staff Development	3,400	2,000
6300	Electricity	840	840
6304	Cable	225,000	205,000
6406	Scholarship Room	147,000	130,700
6408	Scholarship Meal Plan	70,000	58,771
6560	Special Events	2,000	0
6610	Meal - Billing	1,500,000	1,614,124
6706	Dues and Memberships	750	750
6708	Meals	7,500	4,500
6711	Background Checks	0	15,000
6714	Rent - Equipment	0	1,500
6718	Rent - Vehicles	120	150
6744	Bad Debts	4,010	50,000
6756	Bulletins-Publications	5,000	3,000
6772	Student Activities	30,000	20,000
8011	Equipment - Non-Capitalized	6,177	6,177
8017	Equipment - Residential Life	3,275	3,275
8021	Furniture - Non-Capitalized	2,740	13,000
		<u>2,403,707</u>	<u>2,494,363</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	0	183,500
53xx	Benefits	0	8,802
6005	Photo Copy	0	2,500
6007	Postage	0	1,500
6100	Supplies	0	2,500
6101	Supplies - Instructional	0	120,000
6102	Supplies - Computer Software	0	1,000
6110	Supplies - Moves and Setups	0	26,750
6200	Travel	0	1,900
6250	Faculty and Staff Development	0	1,100
6504	Marketing	0	10,000
6560	Special Events	0	2,500
6706	Dues and Memberships	0	700
6708	Meals	0	500
6712	Maintenance and Support	0	2,500
		<u>0</u>	<u>365,752</u>
		<u>71,227,350</u>	<u>74,419,524</u>

Provost

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2001-xxxx
PROVOST

Code	Description	FY 2011	FY 2012
5xxx	Salaries	218,060	168,060
53xx	Benefit Pool	6,215	6,422
6005	Photo Copy	1,000	1,000
6007	Postage	80	80
6100	Supplies	5,000	5,000
6200	Travel	10,350	11,350
6250	Faculty and Staff Development	7,950	7,950
6706	Dues and Memberships	660	660
6708	Meals	2,000	2,000
6718	Rent - Vehicles	390	280
6728	Sponsorships	300	0
6748	Accreditation	10,000	0
8021	Furniture - Non-Capitalized	2,000	0
		<u>264,005</u>	<u>202,802</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2003-xxxx
ACHIEVING THE DREAM

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,000	18,646
6100	Supplies	500	6,448
6200	Travel	7,500	6,200
6250	Faculty and Staff Development	0	7,250
6708	Meals	1,000	0
6726	Professional Services	0	4,300
6764	Program Materials	0	3,648
		<u>10,000</u>	<u>46,492</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2009-xxxx
QUALITY ENHANCEMENT PLAN

Code	Description	FY 2011	FY 2012
5xxx	Salaries	74,000	81,750
53xx	Benefits	0	2,476
6005	Photo Copy	250	50
6100	Supplies	0	15,340
6102	Supplies - Computer Software	1,500	0
6200	Travel	2,000	2,400
6250	Faculty and Staff Development	3,000	0
6502	Advertising	0	320
6708	Meals	0	500
6756	Bulletins - Publications	0	250
		<u>80,750</u>	<u>103,086</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2155-xxxx
 DISTANCE EDUCATION

Code	Description	FY 2011	FY 2012
5xxx	Salaries	310,712	289,467
53xx	Benefits	10,303	11,520
6005	Photo Copy	2,000	800
6007	Postage	235	50
6009	Telephone	200	200
6100	Supplies	1,477	1,000
6101	Supplies - Instructional	9,088	4,500
6102	Supplies - Computer Software	30,000	35,000
6200	Travel	5,400	3,100
6250	Faculty and Staff Development	6,300	2,100
6706	Dues and Memberships	0	470
6708	Meals	1,500	2,350
6712	Maintenance and Support	1,130	0
6718	Rent - Vehicles	420	420
6726	Professional Services	4,000	1,000
6736	Outside Instruction	40,075	30,000
6762	Graphics	200	0
6768	Food and Coffee	1,000	0
		424,040	381,977

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5005-xxxx
LIBRARY SERVICES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	503,996	573,025
53xx	Benefits	19,771	17,402
6005	Photo Copy	400	1,500
6007	Postage	700	750
6012	Repairs	8,500	0
6100	Supplies	27,625	31,800
6101	Supplies - Instructional	500	500
6102	Supplies - Computer Software	93,178	90,369
6200	Travel	5,950	8,200
6250	Faculty and Staff Development	9,000	3,600
6706	Dues and Memberships	420	340
6708	Meals	500	1,000
6712	Maintenance and Support	0	8,000
6718	Rent - Vehicles	100	0
6782	Bindings	850	515
6784	Inter-Library Loans	100	100
6786	Periodicals	47,137	41,316
6788	Books	77,000	70,100
6796	Archival and Preservation Supplies	10,000	2,000
8011	Equipment - Non-Capitalized	2,372	0
8021	Furniture - Non-Capitalized	0	0
		808,099	850,517

Dean, Liberal Arts and
Sciences

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	109,603	123,425
53xx	Benefits	4,443	4,623
6005	Photo Copy	1,465	1,000
6007	Postage	375	300
6100	Supplies	1,425	750
6101	Supplies - Instructional	3,720	3,030
6102	Supplies - Computer Software	1,300	900
6200	Travel	0	1,400
6250	Faculty and Staff Development	4,800	1,500
6706	Dues and Memberships	385	394
6708	Meals	0	0
6718	Rent - Vehicles	0	400
8011	Equipment - Non-Capitalized	500	5,000
		<u>128,016</u>	<u>142,722</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description	FY 2011	FY 2012
6012	Repairs	3,121	0
6100	Supplies	7,318	7,300
6105	Uniform Replacement	10,075	11,000
8010	Equipment - Capitalized	51,005	30,000
8011	Equipment - Non-Capitalized	2,026	4,500
8021	Furniture - Non-Capitalized	1,263	2,200
		<u>74,808</u>	<u>55,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2011	FY 2012
5xxx	Salaries	584,885	462,586
53xx	Benefits	26,902	15,751
6005	Photo Copy	4,374	2,100
6007	Postage	1,500	1,450
6012	Repairs	1,500	2,000
6100	Supplies	3,516	10,400
6101	Supplies - Instructional	14,758	2,000
6102	Supplies - Computer Software	1,326	1,000
6200	Travel	9,000	8,600
6250	Faculty and Staff Development	3,300	3,150
6410	Performance Grants	35,000	30,200
6502	Advertising	1,000	400
6554	Musical	25,000	0
6556	Dancefest	3,000	0
6558	Pops Concert	2,792	3,000
6706	Dues and Memberships	6,660	7,000
6708	Meals	1,489	1,200
6714	Rent - Equipment	0	300
6718	Rent - Vehicles	2,000	1,500
6756	Bulletins-Publications	175	425
6776	Student Insurance	70	70
8011	Equipment - Non-Capitalized	1,108	100
8021	Furniture - Non-Capitalized	0	1,500
		729,355	554,732

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	0	91,348
53xx	Benefits	0	2,855
6005	Photo Copy	0	1,200
6007	Postage	0	450
6100	Supplies	0	2,000
6101	Supplies - Instructional	0	4,000
6200	Travel	0	800
6250	Faculty and Staff Development	0	350
6410	Performance Grants	0	4,800
6502	Advertising	0	800
6556	Dancefest	0	4,000
6756	Bulletins-Publications	0	75
8011	Equipment - Non-Capitalized	0	400
		<u>0</u>	<u>113,078</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2011	FY 2012
5xxx	Salaries	353,012	376,159
53xx	Benefits	16,402	19,390
6005	Photo Copy	1,509	1,800
6007	Postage	578	800
6012	Repairs	300	500
6021	Contract Instruction	600	0
6100	Supplies	3,000	2,843
6101	Supplies - Instructional	3,800	7,087
6102	Supplies - Computer Software	400	200
6209	Travel - Dual Credit	0	100
6410	Performance Grants	5,000	5,000
6560	Special Events	2,035	2,200
6706	Dues and Memberships	0	135
6718	Rent - Vehicles	0	100
		<u>386,636</u>	<u>416,314</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2111-xxxx
FOREIGN LANGUAGE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	120,966	112,982
53xx	Benefits	4,990	5,047
6005	Photo Copy	1,938	400
6007	Postage	34	25
6100	Supplies	25	40
6101	Supplies - Instructional	1,300	400
6250	Faculty and Staff Development	500	0
6560	Special Events	50	75
6706	Dues and Memberships	90	100
6718	Rent - Vehicles	100	0
8011	Equipment - Non-Capitalized	215	0
		<u>130,208</u>	<u>119,069</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2011	FY 2012
5xxx	Salaries	329,136	470,442
53xx	Benefits	13,590	23,447
6005	Photo Copy	1,800	2,000
6007	Postage	500	500
6021	Contract Services	0	0
6100	Supplies	800	1,000
6200	Travel	2,000	1,500
6205	Travel - Student	8,925	10,000
6209	Travel - Dual Credit	0	1,500
6250	Faculty and Staff Development	100	100
6410	Performance Grants	11,250	5,000
6502	Advertising	250	250
6706	Dues and Memberships	0	150
6718	Rent - Vehicles	1,500	1,500
6776	Student Insurance	150	0
		<u>370,001</u>	<u>517,389</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	358,170	285,963
53xx	Benefits	13,591	1,465
6005	Photo Copy	1,000	1,000
6007	Postage	1,000	1,400
6100	Supplies	500	1,000
6101	Supplies - Instructional	0	22,950
6200	Travel	2,000	2,500
6250	Faculty and Staff Development	0	1,000
6410	Performance Grants	11,250	14,000
6502	Advertising	750	1,000
6554	Musical	0	24,750
6706	Dues and Memberships	0	500
6718	Rent - Vehicles	810	1,000
6764	Program Materials	1,586	1,700
6776	Student Insurance	0	0
8011	Equipment - Non-Capitalized	0	0
		<u>390,656</u>	<u>360,228</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY 2011	FY 2012
8011	Equipment - Non-Capitalized	10,200	15,000
		<u>10,200</u>	<u>15,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,419,086	1,603,490
53xx	Benefits	43,926	51,319
6005	Photo Copy	9,175	9,600
6007	Postage	1,000	1,000
6012	Repairs	50	50
6021	Contract Instruction	43,066	0
6100	Supplies	1,000	1,000
6101	Supplies - Instructional	275	300
6200	Travel	295	600
6209	Travel - Dual Credit	0	600
6250	Faculty and Staff Development	2,630	1,000
6560	Special Events	89	175
6718	Rent - Vehicles	210	220
6756	Bulletins-Publications	11,371	11,000
		<u>1,532,173</u>	<u>1,680,354</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	826,512	886,500
53xx	Benefits	34,006	35,716
6005	Photo Copy	7,800	8,000
6007	Postage	70	150
6012	Repairs	500	5,000
6021	Contract Instruction	6,400	0
6100	Supplies	500	200
6101	Supplies - Instructional	1,900	1,000
6209	Travel - Dual Credit	0	500
6250	Faculty and Staff Development	500	0
		<u>878,188</u>	<u>937,066</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	555,792	664,293
53xx	Benefits	25,296	25,619
6005	Photo Copy	6,956	7,500
6007	Postage	50	100
6012	Repairs	100	0
6100	Supplies	364	1,500
6101	Supplies - Instructional	380	250
6102	Supplies - Computer Software	100	0
6209	Travel - Dual Credit	0	300
6250	Faculty and Staff Development	0	100
6718	Rent - Vehicles	629	300
		<u>589,667</u>	<u>699,962</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2125-xxxx
SOCIAL SCIENCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,372,043	1,438,833
53xx	Benefits	46,157	50,703
6005	Photo Copy	11,792	8,000
6007	Postage	500	300
6021	Contract Instruction	16,500	0
6100	Supplies	800	800
6101	Supplies - Instructional	600	1,400
6200	Travel	0	400
6209	Travel - Dual Credit	0	400
6250	Faculty and Staff Development	1,936	1,100
6718	Rent - Vehicles	1,080	400
		<u>1,451,408</u>	<u>1,502,336</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

Account No: 1000-2131-xxxx
HEALTH AND KINESIOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	898,094	897,083
53xx	Benefits	43,937	48,174
6005	Photo Copy	1,607	400
6007	Postage	159	150
6009	Telephone	333	111
6012	Repairs	4,245	708
6100	Supplies	1,015	500
6101	Supplies - Instructional	2,173	3,588
6200	Travel	7,041	4,000
6250	Faculty and Staff Development	793	800
6502	Advertising	0	154
6716	Rent - Facilities	3,120	4,892
6718	Rent - Vehicles	1,130	750
6748	Accreditation	715	1,045
6776	Student Insurance	765	8,195
8011	Equipment - Non-Capitalized	3,269	3,187
		<u>968,396</u>	<u>973,737</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	389,953	384,836
53xx	Benefits	14,043	15,111
6005	Photo Copy	3,500	3,500
6007	Postage	11	15
6012	Repairs	2,100	2,400
6100	Supplies	2,000	2,000
6101	Supplies - Instructional	12,000	7,500
6102	Supplies - Computer Software	500	500
6200	Travel	0	500
6250	Faculty and Staff Development	2,100	200
6710	Garbage and Trash	3,000	2,000
6718	Rent - Vehicles	0	100
8011	Equipment - Non-Capitalized	2,800	1,600
8021	Furniture - Non-Capitalized	0	1,500
		<u>432,007</u>	<u>421,762</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY 2011	FY 2012
6101	Supplies - Instructional	958	0
8011	Equipment - Non-Capitalized	9,542	10,500
		<u>10,500</u>	<u>10,500</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	130,197	130,277
53xx	Benefits	5,172	4,704
6005	Photo Copy	2,100	1,000
6007	Postage	20	20
6100	Supplies	290	500
6101	Supplies - Instructional	2,382	2,500
6250	Faculty and Staff Development	750	0
6718	Rent - Vehicles	30	0
		<u>140,941</u>	<u>139,001</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	239,765	284,305
53xx	Benefits	10,163	9,993
6005	Photo Copy	2,050	1,700
6007	Postage	25	25
6012	Repairs	100	0
6100	Supplies	500	500
6101	Supplies - Instructional	2,250	3,000
6102	Supplies - Computer Software	475	1,000
6200	Travel	446	0
6250	Faculty and Staff Development	900	500
6718	Rent - Vehicles	300	0
		<u>256,974</u>	<u>301,023</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2149-xxxx
HONORS ACADEMY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	32,623	27,292
53xx	Benefits	423	1,035
6005	Photo Copy	300	300
6007	Postage	100	100
6100	Supplies	1,430	0
6101	Supplies - Instructional	1,375	200
6200	Travel	6,486	6,000
6250	Faculty and Staff Development	182	182
6560	Special Events	726	700
6706	Dues and Memberships	550	550
6718	Rent - Vehicles	0	700
		<u>44,195</u>	<u>37,059</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2151-xxxx
ONE ACT PLAY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,200	750
		<u>1,200</u>	<u>750</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	8,852	10,950
53xx	Benefits	60	50
6012	Repairs	1,926	0
6100	Supplies	2,977	2,000
6714	Rent - Equipment	300	0
		<u>14,115</u>	<u>13,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2159-xxxx
CULTURAL ARTS SERIES

Code	Description	FY 2011	FY 2012
6560	Special Events	4,037	4,000
8011	Equipment - Non-Capitalized	970	0
		<u>5,007</u>	<u>4,000</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2011	FY 2012
5xxx	Salaries	287,184	307,755
53xx	Benefits	7,026	8,323
6005	Photo Copy	2,400	2,400
6007	Postage	1,827	750
6012	Repairs	20,707	22,500
6100	Supplies	5,726	8,900
6101	Supplies - Instructional	15,394	19,000
6200	Travel	8,767	5,000
6205	Travel - Student	0	18,000
6402	Summer Band Camp	3,566	3,500
6410	Performance Grants	338,000	338,000
6502	Advertising	1,425	0
6706	Dues and Memberships	3,049	2,500
6708	Meals	19,475	10,000
6718	Rent - Vehicles	39,636	39,000
6740	Uniform Cleaning	5,523	4,800
6756	Bulletins - Publications	0	600
6776	Student Insurance	53,889	74,443
8011	Equipment - Non-Capitalized	21,000	25,165
		<u>834,594</u>	<u>890,636</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2169-xxxx
INTERNATIONAL DAY

Code	Description	FY 2011	FY 2012
6005	Photo Copy	0	200
6100	Supplies	759	800
6200	Travel	1,295	1,000
6502	Advertising	1,366	200
6560	Special Events	451	1,700
6708	Meals	184	300
		<u>4,055</u>	<u>4,200</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2171-xxxx
 DEAN, LIBERAL ARTS AND SCIENCES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	245,315	248,749
53xx	Benefits	8,522	5,507
6005	Photo Copy	1,500	400
6007	Postage	995	400
6012	Repairs	1,300	0
6100	Supplies	6,477	5,000
6101	Supplies - Instructional	3,000	2,000
6102	Supplies - Computer Software	0	0
6200	Travel	5,698	4,000
6209	Travel - Dual Credit	13,472	7,500
6250	Faculty and Staff Development	7,495	7,600
6560	Special Events	1,726	0
6706	Dues and Memberships	600	600
6708	Meals	2,327	2,300
6712	Maintenance and Support	552	0
6718	Rent - Vehicles	200	125
6756	Bulletins-Publications	70	0
8011	Equipment - Non-Capitalized	2,017	3,000
8021	Furniture - Non-Capitalized	4,000	2,500
		<u>305,266</u>	<u>289,681</u>

Dean, Nursing and Health Professions

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2127-xxxx
BIOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,201,226	1,242,149
53xx	Benefits	59,596	65,667
6005	Photo Copy	15,000	12,500
6007	Postage	500	100
6012	Repairs	8,500	8,000
6021	Contract Instruction	9,700	0
6100	Supplies	6,313	6,000
6101	Supplies - Instructional	33,633	35,000
6200	Travel	4,947	4,000
6250	Faculty and Staff Development	1,000	500
6560	Special Events	1,100	500
6708	Meals	200	0
6710	Garbage and Trash	2,500	2,500
6712	Maintenance and Support	395	0
6718	Rent - Vehicles	1,780	800
		<u>1,346,390</u>	<u>1,377,716</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2127-xxxx
BIOLOGY REPLACEMENT FUND

Code	Description	FY 2011	FY 2012
8011	Equipment - Non-Capitalized	21,870	21,870
		<u>21,870</u>	<u>21,870</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2141-xxxx
AGRICULTURE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	47,082	47,082
53xx	Benefits	1,749	1,056
6005	Photo Copy	650	300
6007	Postage	50	25
6100	Supplies	315	500
6101	Supplies - Instructional	1,000	500
6200	Travel	3,157	1,550
6205	Travel - Student	0	1,550
6250	Faculty and Staff Development	400	450
6560	Special Events	1,250	1,250
6706	Dues and Memberships	300	300
6708	Meals	285	300
6718	Rent - Vehicles	286	1,900
		<u>56,524</u>	<u>56,763</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2145-xxxx
HOME ECONOMICS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	82,319	74,234
53xx	Benefits	4,891	4,329
6005	Photo Copy	1,200	825
6012	Repairs	29	0
6100	Supplies	125	0
6101	Supplies - Instructional	3,320	500
		<u>91,884</u>	<u>79,888</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	71,963	73,237
53xx	Benefits	4,052	4,135
6005	Photo Copy	600	1,500
6007	Postage	50	50
6100	Supplies	654	500
6101	Supplies - Instructional	325	130
6200	Travel	2,410	1,000
6750	Advisory Committee	400	400
6776	Student Insurance	323	300
		<u>80,777</u>	<u>81,252</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	367,978	309,418
53xx	Benefits	15,245	15,808
6005	Photo Copy	843	1,000
6007	Postage	600	500
6100	Supplies	339	500
6101	Supplies - Instructional	870	350
6102	Supplies - Computer Software	2,362	2,750
6200	Travel	602	450
6250	Faculty and Staff Development	12,830	5,000
6718	Rent - Vehicles	660	350
6748	Accreditation	1,580	1,580
6750	Advisory Committee	250	300
6776	Student Insurance	690	3,120
		<u>404,849</u>	<u>341,126</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	802,701	619,986
53xx	Benefits	31,020	30,816
6005	Photo Copy	11,000	9,500
6007	Postage	1,700	1,500
6100	Supplies	5,299	6,500
6101	Supplies - Instructional	25,193	34,000
6200	Travel	1,792	1,500
6250	Faculty and Staff Development	4,420	2,000
6710	Garbage and Trash	0	200
6714	Rent - Equipment	2,107	2,500
6750	Advisory Committee	250	200
6776	Student Insurance	4,943	6,120
8011	Equipment - Non-Capitalized	8,076	0
		<u>898,501</u>	<u>714,822</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,149,959	1,139,702
53xx	Benefits	52,459	57,496
6005	Photo Copy	5,950	4,414
6007	Postage	1,350	800
6100	Supplies	4,800	4,000
6101	Supplies - Instructional	14,411	12,750
6200	Travel	3,424	4,500
6250	Faculty and Staff Development	5,788	3,968
6714	Rent - Equipment	1,602	2,102
6750	Advisory Committee	400	200
6776	Student Insurance	5,911	7,770
		<u>1,246,054</u>	<u>1,237,702</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY 2011	FY 2012
5xxx	Salaries	0	69,294
53xx	Benefits	0	540
6005	Photo Copy	0	200
6007	Postage	0	200
6100	Supplies	0	250
6101	Supplies - Instructional	0	1,000
6200	Travel	0	500
6304	Cable	0	0
6776	Student Insurance	0	625
8011	Equipment - Non-Capitalized	0	0
		<u>0</u>	<u>72,609</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	278,554	251,982
53xx	Benefits	10,200	12,343
6005	Photo Copy	2,623	2,100
6007	Postage	925	500
6012	Repairs	500	500
6100	Supplies	2,422	1,400
6101	Supplies - Instructional	4,677	5,400
6200	Travel	2,172	2,500
6250	Faculty and Staff Development	4,500	1,000
6706	Dues and Memberships	50	50
6714	Rent - Equipment	5,000	4,800
6718	Rent - Vehicles	210	350
6748	Accreditation	1,700	1,700
6750	Advisory Committee	250	200
6776	Student Insurance	1,437	1,700
		<u>315,220</u>	<u>286,525</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	121,116	109,589
53xx	Benefits	4,194	3,776
6005	Photo Copy	1,000	1,550
6007	Postage	100	100
6012	Repairs	1,840	1,800
6100	Supplies	750	500
6101	Supplies - Instructional	11,620	21,000
6200	Travel	979	1,656
6706	Dues and Memberships	250	210
6710	Garbage and Trash	300	350
6718	Rent - Vehicles	60	0
6748	Accreditation	4,500	1,655
6750	Advisory Committee	250	350
6776	Student Insurance	829	1,020
		<u>147,788</u>	<u>143,556</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	112,254	106,933
53xx	Benefits	4,858	5,053
6005	Photo Copy	850	850
6007	Postage	350	350
6100	Supplies	800	800
6101	Supplies - Instructional	6,000	6,000
6200	Travel	1,692	900
6706	Dues and Memberships	1,716	160
6708	Meals	150	150
6714	Rent - Equipment	130	0
6718	Rent - Vehicles	90	100
6748	Accreditation	1,500	1,500
6750	Advisory Committee	250	150
6776	Student Insurance	443	454
		<u>131,083</u>	<u>123,400</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	251,477	263,202
53xx	Benefits	9,426	9,159
6005	Photo Copy	1,180	1,180
6007	Postage	333	250
6012	Repairs	0	0
6100	Supplies	1,238	1,200
6101	Supplies - Instructional	5,714	5,000
6200	Travel	3,903	3,900
6250	Faculty and Staff Development	1,912	1,000
6706	Dues and Memberships	0	110
6714	Rent - Equipment	312	312
6748	Accreditation	2,050	2,050
6750	Advisory Committee	512	500
6776	Student Insurance	1,133	1,080
		<u>279,190</u>	<u>288,943</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	401,721	382,970
53xx	Benefits	11,655	13,279
6005	Photo Copy	5,856	5,616
6007	Postage	750	650
6012	Repairs	4,000	5,500
6100	Supplies	3,000	3,000
6101	Supplies - Instructional	19,500	20,409
6706	Dues and Memberships	1,500	1,500
6708	Meals	0	300
6710	Garbage and Trash	100	300
6718	Rent - Vehicles	740	450
6748	Accreditation	875	915
6750	Advisory Committee	325	600
6776	Student Insurance	1,188	1,390
8010	Equipment - Capitalized	0	0
8011	Equipment - Non-Capitalized	1,912	2,700
		<u>453,122</u>	<u>439,579</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2321-xxxx
VISION CARE TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	90,082	87,570
53xx	Benefits	5,193	4,894
6005	Photo Copy	1,345	750
6007	Postage	600	350
6012	Repairs	1,851	600
6100	Supplies	4,466	3,450
6101	Supplies - Instructional	2,750	2,390
6200	Travel	2,136	250
6706	Dues and Memberships	400	200
6710	Garbage and Trash	50	0
6748	Accreditation	1,325	1,250
6750	Advisory Committee	300	200
6776	Student Insurance	608	570
		<u>111,106</u>	<u>102,474</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	345,777	260,814
53xx	Benefits	4,218	4,102
6005	Photo Copy	2,500	2,500
6007	Postage	150	150
6012	Repairs	2,066	1,033
6100	Supplies	2,000	1,800
6101	Supplies - Instructional	6,976	5,500
6200	Travel	1,136	500
6250	Faculty and Staff Development	1,475	1,500
6748	Accreditation	7,500	7,500
6750	Advisory Committee	250	250
6776	Student Insurance	10,448	12,350
8011	Equipment - Non-Capitalized	903	1,000
		<u>385,399</u>	<u>298,999</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	169,417	158,386
53xx	Benefits	5,352	4,316
6005	Photo Copy	1,150	1,150
6007	Postage	500	300
6012	Repairs	1,056	1,056
6100	Supplies	900	900
6101	Supplies - Instructional	3,278	4,158
6200	Travel	1,788	1,788
6250	Faculty and Staff Development	1,684	1,684
6706	Dues and Memberships	540	2,040
6714	Rent - Equipment	162	0
6748	Accreditation	1,500	0
6750	Advisory Committee	250	250
6776	Student Insurance	664	680
8010	Equipment - Capitalized	0	0
8011	Equipment - Non-Capitalized	80	0
		<u>188,321</u>	<u>176,708</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2330-xxxx
VNE - JACKSONVILLE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	126,236	116,162
53xx	Benefits	3,502	3,954
6005	Photo Copy	400	600
6007	Postage	150	200
6100	Supplies	1,963	1,800
6101	Supplies - Instructional	6,310	4,000
6200	Travel	865	1,500
6304	Cable	0	4,800
6716	Rent - Facilities	100	200
6776	Student Insurance	553	550
8011	Equipment - Non-Capitalized	1,350	0
		<u>141,429</u>	<u>133,766</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	65,288	6,912
53xx	Benefits	1,260	1,320
6005	Photo Copy	400	400
6007	Postage	90	0
6100	Supplies	450	100
6101	Supplies - Instructional	3,400	250
6200	Travel	850	500
6304	Cable	10,608	4,800
6776	Student Insurance	553	525
8011	Equipment - Non-Capitalized	1,350	0
		<u>84,249</u>	<u>14,807</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	134,000	129,280
53xx	Benefits	5,730	5,061
6005	Photo Copy	700	500
6007	Postage	200	200
6100	Supplies	2,000	1,800
6101	Supplies - Instructional	6,000	4,000
6200	Travel	850	1,500
6716	Rent - Facilities	0	200
6776	Student Insurance	553	550
8011	Equipment - Non-Capitalized	8,000	0
		<u>158,033</u>	<u>143,091</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2011	FY 2012
5xxx	Salaries	118,688	137,930
53xx	Benefits	5,730	5,603
6007	Postage	400	200
6100	Supplies	1,000	1,800
6101	Supplies - Instructional	2,000	6,000
6200	Travel	3,700	3,000
6776	Student Insurance	553	825
		<u>132,071</u>	<u>155,358</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	195,168	151,574
53xx	Benefits	10,016	8,109
6005	Photo Copy	4,000	1,500
6007	Postage	500	150
6100	Supplies	2,500	1,500
6200	Travel	2,550	2,500
6250	Faculty and Staff Development	3,000	500
6502	Advertising	2,740	1,000
6560	Special Events	381	0
6706	Dues and Memberships	500	0
6708	Meals	455	0
6716	Rent - Facilities	0	0
6718	Rent - Vehicles	0	300
6756	Bulletins-Publications	0	1,000
6778	Student Medical Expense	0	1,000
8011	Equipment - Non-Capitalized	1,000	0
		222,810	169,133

Dean, Professional and Technical Programs

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2011	FY 2012
5xxx	Salaries	100,581	142,158
53xx	Benefits	4,525	5,542
6005	Photo Copy	600	1,000
6007	Postage	200	50
6100	Supplies	450	450
6101	Supplies - Instructional	0	735
6102	Supplies - Computer Software	200	0
6200	Travel	425	2,210
6250	Faculty and Staff Development	203	0
6708	Meals	0	200
6750	Advisory Committee	0	100
		<u>107,184</u>	<u>152,445</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2120-xxxx
ACE PROGRAM

Code	Description	FY 2011	FY 2012
5xxx	Salaries	46,113	0
53xx	Benefits	1,655	0
6005	Photo Copy	2,000	0
6007	Postage	100	0
6101	Supplies - Instructional	541	0
6200	Travel	340	0
6250	Faculty and Staff Development	135	0
6708	Meals	0	0
		<u>50,884</u>	<u>0</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	163,282	136,276
53xx	Benefits	5,800	4,647
6005	Photo Copy	1,800	1,000
6007	Postage	75	50
6100	Supplies	850	450
6101	Supplies - Instructional	821	850
6200	Travel	2,040	2,500
6250	Faculty and Staff Development	536	200
6750	Advisory Committee	1,000	25
6756	Bulletins-Publications	0	1,000
6768	Food and Coffee	175	0
8010	Equipment - Capitalized	0	0
		<u>176,379</u>	<u>146,998</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2011	FY 2012
5xxx	Salaries	72,536	71,303
53xx	Benefits	4,014	4,137
6005	Photo Copy	860	1,200
6007	Postage	50	50
6100	Supplies	100	150
6101	Supplies - Instructional	525	550
6200	Travel	85	2,100
6250	Faculty and Staff Development	450	450
6706	Dues and Memberships	145	175
6750	Advisory Committee	107	125
		<u>78,872</u>	<u>80,240</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	167,016	172,221
53xx	Benefits	11,333	10,858
6005	Photo Copy	250	150
6007	Postage	50	50
6100	Supplies	1,500	4,000
6101	Supplies - Instructional	1,900	7,400
6200	Travel	1,020	2,750
6250	Faculty and Staff Development	1,200	1,200
6502	Advertising	100	50
6560	Special Events	500	1,000
6706	Dues and Memberships	1,900	1,800
6711	Background Checks	100	300
6768	Food and Coffee	32,705	25,000
8011	Equipment - Non-Capitalized	2,200	3,840
		<u>221,774</u>	<u>230,619</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	208,256	210,564
53xx	Benefits	7,072	7,235
6005	Photo Copy	3,190	2,400
6007	Postage	0	176
6100	Supplies	868	1,125
6101	Supplies - Instructional	4,800	988
6250	Faculty and Staff Development	400	300
6502	Advertising	1,800	0
6718	Rent - Vehicles	170	175
6756	Bulletins-Publications	0	1,650
8021	Furniture - Non-Capitalized	0	10,750
		<u>226,556</u>	<u>235,363</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2011	FY 2012
5xxx	Salaries	244,515	248,515
53xx	Benefits	8,099	8,008
6005	Photo Copy	1,925	1,209
6007	Postage	40	0
6100	Supplies	1,621	532
6101	Supplies - Instructional	0	500
6102	Supplies - Computer Software	0	600
6250	Faculty and Staff Development	119	500
6750	Advisory Committee	200	200
		<u>256,519</u>	<u>260,064</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2011	FY 2012
5xxx	Salaries	187,662	299,724
53xx	Benefits	6,804	7,042
6005	Photo Copy	2,225	2,000
6007	Postage	115	10
6100	Supplies	75	250
6101	Supplies - Instructional	1,402	884
6102	Supplies - Computer Software	0	869
6200	Travel	55	60
6250	Faculty and Staff Development	0	500
6750	Advisory Committee	135	200
		<u>198,473</u>	<u>311,539</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2011	FY 2012
5xxx	Salaries	75,563	65,843
53xx	Benefits	5,443	5,475
6005	Photo Copy	949	225
6007	Postage	25	0
6100	Supplies	350	245
6101	Supplies - Instructional	400	140
6102	Supplies - Computer Software	2,850	2,850
6750	Advisory Committee	400	200
		<u>85,980</u>	<u>74,978</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	0	337,690
53xx	Benefits	0	13,629
6005	Photo Copy	0	1,950
6007	Postage	0	20
6100	Supplies	0	400
6101	Supplies - Instructional	0	150
6102	Supplies - Computer Software	0	4,600
6250	Faculty and Staff Development	0	3,000
6502	Advertising	0	250
		<u>0</u>	<u>361,689</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,039,540	608,450
53xx	Benefits	48,022	26,763
6005	Photo Copy	6,306	3,275
6007	Postage	21	10
6100	Supplies	1,635	800
6101	Supplies - Instructional	11,704	1,550
6102	Supplies - Computer Software	5,812	0
6200	Travel	0	4,000
6205	Travel - Student	0	800
6250	Faculty and Staff Development	0	2,000
6502	Advertising	0	0
6560	Special Events	0	0
6706	Dues and Memberships	1,750	200
6718	Rent - Vehicles	135	3,400
6750	Advisory Committee	250	50
6772	Student Activities	428	500
8011	Equipment - Non-Capitalized	5,647	0
8021	Furniture - Non-Capitalized	3,663	1,654
		1,124,913	653,452

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2216-xxxx
WORKFORCE INFORMATION TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	0	279,153
53xx	Benefits	0	12,227
6005	Photo Copy	0	1,075
6007	Postage	0	20
6100	Supplies	0	300
6101	Supplies - Instructional	0	11,300
6102	Supplies - Computer Software	0	1,500
6200	Travel	0	0
6205	Travel - Student	0	0
6250	Faculty and Staff Development	0	3,000
6502	Advertising	0	250
6560	Special Events	0	0
6706	Dues and Memberships	0	0
6718	Rent - Vehicles	0	0
6750	Advisory Committee	0	100
6772	Student Activities	0	0
8011	Equipment - Non-Capitalized	0	0
8021	Furniture - Non-Capitalized	0	13,346
		<u>0</u>	<u>322,271</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2217-xxxx
GRAPHIC DESIGN

Code	Description	FY 2011	FY 2012
5xxx	Salaries	202,567	206,623
53xx	Benefits	10,234	10,341
6005	Photo Copy	400	400
6007	Postage	50	20
6012	Repairs	521	400
6100	Supplies	50	153
6101	Supplies - Instructional	10,576	21,000
6102	Supplies - Computer Software	9,696	5,000
6250	Faculty and Staff Development	0	1,125
6750	Advisory Committee	228	200
		<u>234,322</u>	<u>245,262</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	162,396	177,412
53xx	Benefits	8,840	8,052
6005	Photo Copy	250	250
6007	Postage	25	35
6012	Repairs	2,105	2,000
6021	Contract Instruction	332	0
6100	Supplies	651	500
6101	Supplies - Instructional	45,500	50,000
6200	Travel	0	2,400
6250	Faculty and Staff Development	2,000	1,500
6550	Special Events	0	0
6706	Dues and Memberships	240	750
6708	Meals	36	75
6718	Rent - Vehicles	30	600
6750	Advisory Committee	175	100
6756	Bulletins-Publications	0	250
8010	Equipment - Capitalized	32,795	0
8011	Equipment - Non-Capitalized	18,195	10,000
		<u>273,570</u>	<u>253,924</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	283,410	351,096
53xx	Benefits	15,656	19,733
6005	Photo Copy	700	1,800
6007	Postage	50	250
6012	Repairs	0	5,000
6014	Maintenance Contracts	4,168	6,000
6100	Supplies	1,624	7,500
6101	Supplies - Instructional	20,907	21,000
6102	Supplies - Computer Software	1,249	1,400
6200	Travel	3,659	1,500
6209	Travel - Dual Credit	3,600	6,500
6250	Faculty and Staff Development	5,000	0
6560	Special Events	0	0
6706	Dues and Memberships	315	3,080
6708	Meals	0	800
6740	Uniform Cleaning	3,155	0
6748	Accreditation	0	1,000
6750	Advisory Committee	2,000	1,500
8010	Equipment - Capitalized	1,454	27,000
8011	Equipment - Non-Capitalized	45,088	6,400
		392,035	461,559

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2225-xxxx
AUTOMOTIVE, VAN HIGH SCHOOL

Code	Description	FY 2011	FY 2012
5xxx	Salaries	56,972	54,806
53xx	Benefits	3,330	2,818
6101	Supplies - Instructional	3,197	3,300
		<u>63,499</u>	<u>60,924</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	194,098	198,137
53xx	Benefits	8,597	10,146
6005	Photo Copy	2,500	2,500
6007	Postage	25	175
6100	Supplies	325	325
6101	Supplies - Instructional	2,000	2,000
6200	Travel	1,204	904
6209	Travel - Dual Credit	0	600
6250	Faculty and Staff Development	500	500
6708	Meals	300	0
6718	Rent - Vehicles	0	350
6750	Advisory Committee	200	200
6756	Bulletins-Publications	0	500
8010	Equipment - Capitalized	91,300	41,300
8011	Equipment - Non-Capitalized	24,500	20,000
		<u>325,549</u>	<u>277,637</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	112,939	64,800
53xx	Benefits	4,389	3,217
6005	Photo Copy	500	500
6007	Postage	300	50
6100	Supplies	400	200
6101	Supplies - Instructional	600	500
6200	Travel	1,275	1,500
6250	Faculty and Staff Development	1,100	660
6706	Dues and Memberships	300	185
6708	Meals	500	500
6750	Advisory Committee	200	200
6776	Student Insurance	0	700
8011	Equipment - Non-Capitalized	51,000	3,850
		<u>173,503</u>	<u>76,862</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2229-xxxx
AIR CONDITIONING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	174,426	199,094
53xx	Benefits	8,917	9,590
6005	Photo Copy	2,182	2,000
6007	Postage	25	20
6012	Repairs	1,000	250
6100	Supplies	100	200
6101	Supplies - Instructional	13,790	10,600
6200	Travel	0	1,220
6250	Faculty and Staff Development	1,712	2,380
6560	Special Events	0	0
6706	Dues and Memberships	0	611
6708	Meals	26	50
6718	Rent - Vehicles	105	150
6748	Accreditation	1,500	145
6750	Advisory Committee	150	140
8011	Equipment - Non-Capitalized	1,293	25,450
		<u>205,226</u>	<u>251,900</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2011	FY 2012
5xxx	Salaries	52,015	39,011
53xx	Benefits	3,453	3,643
6005	Photo Copy	1,000	500
6007	Postage	175	75
6100	Supplies	200	200
6101	Supplies - Instructional	900	500
6200	Travel	850	350
6250	Faculty and Staff Development	900	250
6706	Dues and Memberships	200	0
6708	Meals	400	0
6718	Rent - Vehicles	0	175
6750	Advisory Committee	200	200
6756	Bulletins-Publications	500	200
		<u>60,793</u>	<u>45,104</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2231-xxxx
 SURVEYING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	186,825	133,951
53xx	Benefits	5,932	5,875
6005	Photo Copy	2,316	1,600
6007	Postage	57	50
6009	Telephone	1,404	1,500
6012	Repairs	4,673	2,500
6100	Supplies	580	200
6101	Supplies - Instructional	3,858	4,000
6102	Supplies - Computer Software	4,215	4,000
6200	Travel	5,849	2,350
6205	Travel - Student	0	6,500
6250	Faculty and Staff Development	0	1,700
6560	Special Events	1,377	2,200
6706	Dues and Memberships	2,000	1,572
6718	Rent - Vehicles	2,100	4,810
6750	Advisory Committee	545	300
6756	Bulletins-Publications	30	500
8010	Equipment - Capitalized	20,802	32,000
8011	Equipment - Non-Capitalized	8,403	3,000
8021	Furniture - Non-Capitalized	651	0
		251,617	208,608

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	186,079	183,503
53xx	Benefits	8,295	8,397
6005	Photo Copy	917	1,000
6007	Postage	100	25
6012	Repairs	0	500
6021	Contract Instruction	3,783	0
6100	Supplies	296	300
6101	Supplies - Instructional	4,654	7,000
6102	Supplies - Computer Software	11,895	17,100
6200	Travel	0	3,000
6250	Faculty and Staff Development	0	4,500
6750	Advisory Committee	120	150
6756	Bulletins-Publications	0	500
8011	Equipment - Non-Capitalized	6,688	5,000
		<u>222,827</u>	<u>230,975</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2235-xxxx
PROFESSIONAL TENNIS MANAGEMENT

Code	Description	FY 2011	FY 2012
5xxx	Salaries	63,698	60,873
53xx	Benefits	2,725	2,852
6005	Photo Copy	450	260
6007	Postage	440	130
6100	Supplies	126	100
6101	Supplies - Instructional	980	1,175
6706	Dues and Memberships	360	378
6718	Rent - Vehicles	45	0
6750	Advisory Committee	105	115
6756	Bulletins-Publications	3,104	3,000
		<u>72,033</u>	<u>68,883</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	387,288	272,550
53xx	Benefits	20,776	17,622
6005	Photo Copy	3,990	5,000
6007	Postage	1,267	150
6012	Repairs	5,000	1,000
6100	Supplies	6,676	5,000
6101	Supplies - Instructional	9,875	5,000
6200	Travel	15,683	14,000
6250	Faculty and Staff Development	25,045	25,000
6560	Special Events	7,450	16,650
6706	Dues and Memberships	1,350	1,100
6708	Meals	3,750	3,000
6718	Rent - Vehicles	645	600
6756	Bulletins-Publications	5,950	3,300
8011	Equipment - Non-Capitalized	45,352	25,000
8021	Furniture - Non-Capitalized	5,000	5,000
		<u>545,097</u>	<u>399,972</u>

Dean, Academic Foundations

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2401-xxxx
CORI ORIENTATION

Code	Description	FY 2011	FY 2012
5xxx	Salaries	0	19,500
53xx	Benefits	0	464
		<u>0</u>	<u>19,964</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2402-xxxx
DEVELOPMENTAL EDUCATION STUDENT SUCCESS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	78,570	245,987
53xx	Benefits	2,044	5,277
6005	Photo Copy	2,000	2,500
6007	Postage	0	10
6100	Supplies	1,710	1,500
6101	Supplies - Instructional	2,200	3,000
6102	Supplies - Computer Software	3,000	3,250
6200	Travel	2,125	3,500
6250	Faculty and Staff Development	2,500	3,000
6708	Meals	1,000	1,000
6718	Rent - Vehicles	100	150
8011	Equipment - Non-Capitalized	0	51,250
8021	Furniture - Non-Capitalized	0	18,000
		<u>95,249</u>	<u>338,424</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2403-xxxx
DEVELOPMENTAL EDUCATION MATHEMATICS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	802,392	726,751
53xx	Benefits	34,892	42,225
6005	Photo Copy	5,000	6,000
6007	Postage	300	0
6100	Supplies	4,000	4,000
6101	Supplies - Instructional	1,500	2,000
6102	Supplies - Computer Software	5,000	5,000
6200	Travel	9,775	11,500
6250	Faculty and Staff Development	10,000	10,000
6708	Meals	1,200	0
6718	Rent - Vehicles	500	0
8011	Equipment - Non-Capitalized	0	2,500
8021	Furniture - Non-Capitalized	0	20,000
		<u>874,559</u>	<u>829,976</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2404-xxxx
DEVELOPMENTAL EDUCATION READING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	296,902	317,818
53xx	Benefits	14,215	16,773
6005	Photo Copy	3,000	5,000
6007	Postage	250	0
6012	Repairs	80	0
6100	Supplies	1,000	1,000
6101	Supplies - Instructional	1,475	600
6102	Supplies - Computer Software	1,413	0
6200	Travel	6,003	4,890
6250	Faculty and Staff Development	6,650	1,500
6708	Meals	800	0
6718	Rent - Vehicles	200	0
8011	Equipment - Non-Capitalized	0	1,500
		<u>331,988</u>	<u>349,081</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2405-xxxx
DEVELOPMENTAL EDUCATION ENGLISH

Code	Description	FY 2011	FY 2012
5xxx	Salaries	254,366	252,616
53xx	Benefits	21,934	9,971
6005	Photo Copy	3,000	5,000
6007	Postage	250	0
6012	Repairs	80	0
6100	Supplies	1,000	1,000
6101	Supplies - Instructional	1,475	600
6102	Supplies - Computer Software	1,413	0
6200	Travel	6,003	4,890
6250	Faculty and Staff Development	6,650	1,500
6708	Meals	800	0
6718	Rent - Vehicles	200	0
8011	Equipment - Non-Capitalized	0	1,500
		<u>297,171</u>	<u>277,077</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2406-xxxx
RETENTION LAB

Code	Description	FY 2011	FY 2012
5xxx	Salaries	6,600	67,271
53xx	Benefits	65	0
6005	Photo Copy	1,000	600
6007	Postage	150	500
6012	Repairs	100	0
6100	Supplies	568	2,214
6101	Supplies - Instructional	1,500	873
6102	Supplies - Computer Software	1,500	27,421
6200	Travel	1,275	1,250
6250	Faculty and Staff Development	1,500	1,000
6708	Meals	300	250
6718	Rent - Vehicles	100	0
8011	Equipment - Non-Capitalized	0	1,000
		<u>14,658</u>	<u>102,379</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2118-xxxx
WRITING CENTER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	67,494	67,244
53xx	Benefits	3,542	2,622
6005	Photo Copy	400	100
6100	Supplies	550	550
6101	Supplies - Instructional	300	300
6200	Travel	0	300
6250	Faculty and Staff Development	0	300
6560	Special Events	0	150
6706	Dues and Memberships	0	50
6708	Meals	0	150
6718	Rent - Vehicles	0	100
		<u>72,286</u>	<u>71,866</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2407-xxxx
DEAN, ACADEMIC FOUNDATIONS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	312,877	112,405
53xx	Benefits	5,797	10,493
6007	Postage	400	150
6012	Repairs	100	0
6100	Supplies	1,500	6,500
6102	Supplies - Computer Software	1,000	0
6200	Travel	8,500	11,500
6250	Faculty and Staff Development	10,000	10,000
6560	Special Events	5,000	3,000
6706	Dues and Memberships	840	300
6708	Meals	500	1,500
6718	Rent - Vehicles	130	100
8011	Equipment - Non-Capitalized	4,500	0
8021	Furniture - Non-Capitalized	5,000	3,300
		<u>356,144</u>	<u>159,248</u>

Dean, Continuing Education

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2503-xxxx
CONTINUING EDUCATION

Code	Description	FY 2011	FY 2012
5xxx	Salaries	240,009	281,724
53xx	Benefits	7,558	3,664
6002	CE Contract Instruction	30,608	31,020
6005	Photo Copy	12,716	9,900
6007	Postage	23,608	18,960
6012	Repairs	265	0
6101	Supplies - Instructional	70,000	61,320
6102	Supplies - Computer Software	5,000	0
6200	Travel	0	19,000
6205	Travel - Student	19,000	0
6502	Advertising	28,000	18,000
6708	Meals	2,100	9,600
6711	Background Checks	5,000	5,440
6714	Rent - Equipment	300	0
6734	Testing Services	28,000	28,260
6744	Bad Debts	1,635	600
6776	Student Insurance	10,619	11,890
8011	Equipment - Non-Capitalized	5,600	1,200
		490,018	500,578

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	207,845	215,435
53xx	Benefits	6,938	7,985
6002	CE Contract Instruction	423,900	610,512
6003	CE Trucking Instruction	900,000	500,000
6005	Photo Copy	3,000	1,800
6007	Postage	750	1,680
6101	Supplies - Instructional	28,868	51,853
6102	Supplies - Computer Software	5,000	5,000
6200	Travel	85	0
6502	Advertising	14,500	11,760
6706	Dues and Memberships	250	0
6708	Meals	500	0
		<u>1,591,636</u>	<u>1,406,025</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	11,294	14,304
6002	CE Contract Instruction	1,080	0
6005	Photo Copy	0	115
6007	Postage	666	450
6101	Supplies - Instructional	4,100	6,150
6200	Travel	0	473
6502	Advertising	1,560	1,500
6708	Meals	3,300	3,300
6718	Rent - Vehicles	500	0
		<u>22,500</u>	<u>26,292</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2509-xxxx
 RTDC

Code	Description	FY 2011	FY 2012
5xxx	Salaries	435,126	432,789
53xx	Benefits	21,757	20,790
6005	Photo Copy	100	0
6007	Postage	75	24
6012	Repairs	0	600
6100	Supplies	15,272	15,582
6102	Supplies - Computer Software	450	240
6200	Travel	22,612	29,013
6250	Faculty and Staff Development	6,430	8,450
6502	Advertising	6,600	10,757
6560	Special Events	1,000	1,424
6706	Dues and Memberships	2,500	3,371
6708	Meals	7,810	10,458
6718	Rent - Vehicles	1,000	600
6752	Security Services	2,600	0
8011	Equipment - Non-Capitalized	6,700	2,400
8021	Furniture - Non-Capitalized	0	3,657
		<u>530,032</u>	<u>540,155</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	44,453	44,453
53xx	Benefits	3,368	3,531
6005	Photo Copy	400	0
6007	Postage	200	56
6009	Telephone	500	0
6012	Repairs	6,500	5,000
6100	Supplies	4,000	720
6200	Travel	6,800	4,500
6250	Faculty and Staff Development	2,000	2,700
6502	Advertising	760	0
6706	Dues and Memberships	400	525
6708	Meals	500	0
6744	Bad Debts	740	1,000
6752	Security Services	5,000	0
6756	Bulletins-Publications	500	1,800
8011	Equipment - Non-Capitalized	2,300	1,500
8021	Furniture - Non-Capitalized	1,700	0
8560	Signage	1,000	300
		81,121	66,085

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY 2011	FY 2012
9305	SBDC Match	28,814	28,814
		<u>28,814</u>	<u>28,814</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	298,858	240,318
53xx	Benefits	7,135	3,690
6005	Photo Copy	1,500	420
6007	Postage	1,300	140
6012	Repairs	30,000	8,000
6100	Supplies	35,000	44,616
6101	Supplies - Instructional	3,000	250
6200	Travel	5,100	3,000
6250	Faculty and Staff Development	5,000	4,550
6502	Advertising	200	0
6506	Marketing Items	0	500
6706	Dues and Memberships	1,500	750
6708	Meals	1,500	1,375
6714	Rent - Equipment	1,000	2,100
6718	Rent - Vehicles	1,000	300
6768	Food and Coffee	400	0
8011	Equipment - Non-Capitalized	53,000	24,000
		<u>445,493</u>	<u>334,009</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2011-xxxx
 LINDALE CENTER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	49,805	66,260
53xx	Benefits	2,656	2,732
6005	Photo Copy	1,200	1,000
6007	Postage	380	380
6009	Telephone	1,200	1,200
6014	Maintenance Contracts	900	1,017
6100	Supplies	1,000	2,770
6200	Travel	7,500	2,904
6300	Electricity	5,000	7,220
6302	Natural Gas	500	1,330
6304	Cable	8,200	8,400
6502	Advertising	3,000	0
6560	Special Events	1,000	2,915
6706	Dues and Memberships	0	665
6708	Meals	1,500	500
6716	Rent - Facilities	0	80,400
6726	Professional Services	0	0
6752	Security Services	0	792
6756	Bulletins - Publications	0	1,525
8011	Equipment - Non-Capitalized	500	800
		<u>84,341</u>	<u>182,810</u>

Vice President, Business Affairs

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	272,000	230,500
53xx	Benefits	8,265	9,063
6005	Photo Copy	250	250
6007	Postage	100	165
6012	Repairs	50	0
6100	Supplies	1,000	2,500
6200	Travel	5,100	5,500
6250	Faculty and Staff Development	7,000	3,500
6560	Special Events	2,800	1,750
6706	Dues and Memberships	400	300
6708	Meals	750	1,000
6718	Rent - Vehicles	210	250
		<u>297,925</u>	<u>254,778</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	505,479	558,034
53xx	Benefits	24,088	27,320
6005	Photo Copy	2,500	2,000
6007	Postage	15,000	9,000
6012	Repairs	250	0
6100	Supplies	18,500	15,000
6200	Travel	6,800	14,000
6250	Faculty and Staff Development	12,000	7,500
6706	Dues and Memberships	750	1,600
6708	Meals	1,600	1,500
6712	Maintenance and Support	300	800
6718	Rent - Vehicles	540	420
8011	Equipment - Non-Capitalized	1,000	1,000
8021	Furniture - Non-Capitalized	500	0
		<u>589,307</u>	<u>638,174</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2011	FY 2012
5xxx	Salaries	370,579	382,874
53xx	Benefits	13,248	12,587
6005	Photo Copy	4,135	3,000
6007	Postage	17,215	20,500
6012	Repairs	973	0
6100	Supplies	13,480	6,000
6200	Travel	2,130	10,100
6250	Faculty and Staff Development	11,266	3,450
6560	Special Events	320	0
6706	Dues and Memberships	1,708	1,900
6708	Meals	2,353	2,200
6718	Rent - Vehicles	60	320
6726	Professional Services	45,600	84,000
6756	Bulletins-Publications	2,500	3,500
8011	Equipment - Non-Capitalized	1,146	650
8021	Furniture - Non-Capitalized	0	4,184
		486,713	535,265

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3008-xxxx
INFORMATION TECHNOLOGY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,115,591	1,154,840
53xx	Benefits	43,090	49,933
6005	Photo Copy	1,000	504
6007	Postage	100	244
6012	Repairs	1,000	1,000
6100	Supplies	10,500	10,300
6200	Travel	1,233	1,450
6250	Faculty and Staff Development	65,480	62,555
6706	Dues and Memberships	6,280	6,700
6708	Meals	1,000	1,000
6718	Rent - Vehicles	750	553
8011	Equipment - Non-Capitalized	500	500
8021	Furniture - Non-Capitalized	3,875	5,940
		<u>1,250,399</u>	<u>1,295,519</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3009-xxxx
INSTRUCTIONAL COMPUTING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	52,733	51,683
53xx	Benefits	425	364
6005	Photo Copy	170	50
6007	Postage	105	50
6012	Repairs	500	0
6100	Supplies	800	1,200
6101	Supplies - Instructional	5,000	4,600
6102	Supplies - Computer Software	611	600
6708	Meals	200	100
		<u>60,544</u>	<u>58,647</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3010-xxxx
 MULTI MEDIA

Code	Description	FY 2011	FY 2012
5xxx	Salaries	217,197	145,066
53xx	Benefits	14,607	10,560
6005	Photo Copy	250	250
6007	Postage	500	500
6012	Repairs	14,226	14,000
6100	Supplies	11,000	11,000
6101	Supplies - Instructional	13,824	13,000
6102	Supplies - Computer Software	2,216	2,216
6200	Travel	1,020	1,020
6250	Faculty and Staff Development	5,000	5,000
6706	Dues and Memberships	500	0
6708	Meals	100	100
6714	Rent - Equipment	350	0
6718	Rent - Vehicles	270	620
6762	Graphics	300	0
6792	AV Supplies - Library	23,000	23,000
8011	Equipment - Non-Capitalized	55,041	38,595
8021	Furniture - Non-Capitalized	3,000	3,000
		362,401	267,927

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3016-xxxx
PURCHASING AND CENTRAL SERVICE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	286,656	260,874
53xx	Benefits	17,690	16,138
6005	Photo Copy	1,000	500
6007	Postage	1,000	110
6012	Repairs	500	100
6100	Supplies	11,791	5,123
6200	Travel	3,783	2,950
6250	Faculty and Staff Development	3,700	1,000
6706	Dues and Memberships	1,300	1,570
6708	Meals	800	500
6718	Rent - Vehicles	200	175
6768	Food and Coffee	150	0
8011	Equipment - Non-Capitalized	250	0
8021	Furniture - Non-Capitalized	500	0
		<u>329,320</u>	<u>289,040</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	73,227	73,055
53xx	Benefits	3,489	2,708
6005	Photo Copy	50	0
6007	Postage	50	100
6012	Repairs	750	100
6100	Supplies	3,289	1,750
6250	Faculty and Staff Development	250	0
6714	Rent - Equipment	16,500	13,376
8011	Equipment - Non-Capitalized	2,200	0
		<u>99,805</u>	<u>91,089</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY 2011	FY 2012
6012	Repairs	27,000	39,402
6100	Supplies	55,000	60,831
6718	Rent - Vehicles	97,015	87,389
		<u>179,015</u>	<u>187,622</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY 2011	FY 2012
6724	Health Clinic	339,600	352,200
6725	Cleaning Service	1,088,950	870,000
		<u>1,428,550</u>	<u>1,222,200</u>

Vice President, External Affairs

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4001-xxxx
VICE PRESIDENT, EXTERNAL AFFAIRS OFFICE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	154,862	154,862
53xx	Benefits	5,603	4,490
6005	Photo Copy	1,000	250
6007	Postage	1,000	250
6100	Supplies	1,000	2,000
6200	Travel	3,713	3,000
6250	Faculty and Staff Development	2,800	2,000
6560	Special Events	3,962	2,000
6706	Dues and Memberships	4,092	2,000
6708	Meals	500	250
6718	Rent - Vehicles	0	250
6766	Donor Relations	1,000	1,000
		<u>179,532</u>	<u>172,352</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2011	FY 2012
5xxx	Salaries	426,041	370,840
53xx	Benefits	12,430	12,559
6005	Photo Copy	3,000	5,000
6007	Postage	5,425	4,000
6100	Supplies	7,300	5,000
6200	Travel	11,543	12,000
6250	Faculty and Staff Development	7,700	7,000
6560	Special Events	50,889	50,000
6706	Dues and Memberships	3,415	2,000
6708	Meals	620	1,500
6718	Rent - Vehicles	1,050	1,000
6756	Bulletins-Publications	8,000	8,000
6766	Donor Relations	4,000	4,000
		<u>541,413</u>	<u>482,899</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	80,852	83,472
53xx	Benefits	1,638	1,566
6005	Photo Copy	3,000	1,500
6007	Postage	20,500	20,000
6100	Supplies	2,075	2,000
6200	Travel	4,250	2,000
6207	Travel - Recruiting	245	0
6250	Faculty and Staff Development	1,000	600
6550	Alumni Event	35,000	35,000
6560	Special Events	0	0
6706	Dues and Memberships	250	225
6708	Meals	500	1,000
6718	Rent - Vehicles	500	400
6732	Photo Services	300	200
6756	Bulletins-Publications	19,375	16,000
6762	Graphics	100	0
		<u>169,585</u>	<u>163,963</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4007-xxxx
MARKETING AND PUBLIC AFFAIRS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	298,558	309,545
53xx	Benefits	12,443	16,054
6005	Photo Copy	2,800	1,650
6007	Postage	3,750	5,400
6100	Supplies	9,381	10,000
6102	Supplies - Computer Software	175	0
6200	Travel	2,550	5,000
6250	Faculty and Staff Development	7,500	3,175
6504	Marketing	283,000	330,000
6506	Marketing Items	4,900	10,000
6560	Special Events	3,045	0
6706	Dues and Memberships	850	1,080
6708	Meals	925	800
6718	Rent - Vehicles	600	300
6732	Photo Services	8,500	4,000
6758	Catalogs	25,000	2,000
6764	Program Materials	100,899	31,600
8011	Equipment - Non-Capitalized	3,600	3,500
		768,476	734,104

Vice President, Student Affairs

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5003-xxxx
 VICE PRESIDENT, STUDENT AFFAIRS OFFICE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	252,819	170,645
53xx	Benefits	7,653	8,081
6005	Photo Copy	1,080	1,000
6007	Postage	180	200
6012	Repairs	18	0
6100	Supplies	4,140	4,200
6102	Supplies - Computer Software	153	0
6200	Travel	7,125	8,000
6250	Faculty and Staff Development	1,935	2,000
6560	Special Events	0	4,000
6706	Dues and Memberships	135	200
6708	Meals	1,485	1,000
6718	Rent - Vehicles	594	600
6772	Student Activities	400,000	400,000
8011	Equipment - Non-Capitalized	3,600	2,500
8021	Furniture - Non-Capitalized	1,350	1,500
		682,267	603,926

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	502,355	440,258
53xx	Benefits	12,868	10,935
6005	Photo Copy	15,500	14,686
6007	Postage	22,000	38,743
6012	Repairs	7,150	0
6100	Supplies	0	10,133
6200	Travel	8,241	7,388
6207	Travel - Recruiting	0	22,627
6250	Faculty and Staff Development	4,948	8,745
6502	Advertising	450	0
6506	Marketing Items	0	37,474
6560	Special Events	0	25,734
6706	Dues and Memberships	1,980	13,725
6708	Meals	0	1,275
6718	Rent - Vehicles	10,846	10,263
		<u>586,338</u>	<u>641,986</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4012-xxxx
DUAL CREDIT

Code	Description	FY 2011	FY 2012
5xxx	Salaries	0	79,115
53xx	Benefits	0	2,239
6005	Photo Copy	0	1,500
6007	Postage	0	1,000
6100	Supplies	0	8,500
6200	Travel	0	2,000
6250	Faculty and Staff Development	0	1,000
6506	Marketing Items	0	0
6706	Dues and Memberships	0	500
6708	Meals	0	5,000
6718	Rent - Vehicles	0	1,200
		<u>0</u>	<u>102,054</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4015-xxxx
STUDENT SOLICITATION

Code	Description	FY 2011	FY 2012
6005	Photo Copy	1,000	0
6007	Postage	8,000	0
6012	Repairs	300	0
6100	Supplies	5,000	0
6200	Travel	34,921	0
6207	Travel - Recruiting	0	0
6506	Marketing Items	32,655	0
6560	Special Events	22,485	0
6562	Marketing Fairs	7,341	0
6706	Dues and Memberships	20	0
6708	Meals	750	0
		<u>112,472</u>	<u>0</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-4017-xxxx
FIRST YEAR EXPERIENCE

Code	Description	FY 2011	FY 2012
5xxx	Salaries	19,000	59,040
53xx	Benefits	0	4,860
6005	Photo Copy	4,470	4,300
6007	Postage	3,500	3,407
6012	Repairs	100	0
6100	Supplies	15,500	19,800
6200	Travel	4,250	2,400
6250	Faculty and Staff Development	0	1,500
6410	Performance Grants	28,750	28,500
6502	Advertising	5,000	5,000
6560	Special Events	20,000	18,000
6605	Orientation Housing	18,000	15,000
6708	Meals	24,000	31,750
6718	Rent - Vehicles	0	945
		<u>142,570</u>	<u>194,502</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3005-xxxx
REGISTRAR

Code	Description	FY 2011	FY 2012
5xxx	Salaries	342,531	392,744
53xx	Benefits	14,100	17,543
6005	Photo Copy	3,000	5,000
6007	Postage	17,550	12,000
6012	Repairs	750	500
6100	Supplies	23,580	25,000
6102	Supplies - Computer Software	2,000	2,000
6200	Travel	6,230	6,230
6250	Faculty and Staff Development	5,000	4,658
6552	Commencement	50,000	50,000
6706	Dues and Memberships	550	0
6708	Meals	2,000	2,350
6718	Rent - Vehicles	270	500
8011	Equipment - Non-Capitalized	2,000	0
		469,561	518,525

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	512,396	554,941
53xx	Benefits	24,313	20,342
6005	Photo Copy	9,000	9,000
6007	Postage	2,500	3,000
6100	Supplies	12,000	12,000
6200	Travel	6,630	7,800
6250	Faculty and Staff Development	8,000	8,000
6706	Dues and Memberships	300	300
6708	Meals	0	1,100
6712	Maintenance and Support	500	500
6718	Rent - Vehicles	600	600
8011	Equipment - Non-Capitalized	1,197	1,000
		<u>577,436</u>	<u>618,583</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description	FY 2011	FY 2012
6005	Photo Copy	73	100
6007	Postage	5	100
6100	Supplies	1,797	2,000
6205	Travel - Student	9,861	9,540
6250	Faculty and Staff Development	107	100
6708	Meals	1,297	1,200
6718	Rent - Vehicles	0	100
		<u>13,140</u>	<u>13,140</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY 2011	FY 2012
5xxx	Salaries	9,175	10,000
6005	Photo Copy	180	180
6007	Postage	90	50
6100	Supplies	4,500	1,000
6101	Supplies - Instructional	135	0
6200	Travel	605	0
6708	Meals	2,327	1,000
6798	UIL Agreement	3,240	8,736
		<u>20,252</u>	<u>20,966</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2161-xxxx
 APACHE BELLES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	121,684	119,861
53xx	Benefits	8,261	6,675
6005	Photo Copy	692	800
6007	Postage	705	1,500
6012	Repairs	169	0
6100	Supplies	3,554	3,600
6101	Supplies - Instructional	2,301	0
6105	Uniform Replacement	158	1,050
6200	Travel	3,157	3,157
6410	Performance Grants	75,314	75,314
6560	Special Events	676	676
6706	Dues and Memberships	0	100
6708	Meals	1,826	1,500
6716	Rent - Facilities	0	12,000
6718	Rent - Vehicles	50	300
6740	Uniform Cleaning	500	700
6756	Bulletins-Publications	350	350
6764	Program Materials	1,050	0
6772	Student Activities	200	500
6776	Student Insurance	11,781	16,009
8011	Equipment - Non-Capitalized	492	0
		<u>232,920</u>	<u>244,092</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	1,000	1,500
6005	Photo Copy	0	50
6007	Postage	0	100
6100	Supplies	1,929	1,929
6101	Supplies - Instructional	495	2,400
6560	Special Events	300	300
6708	Meals	11,509	12,000
6726	Professional Services	0	400
6768	Food and Coffee	250	250
6772	Student Activities	7,200	3,754
		<u>22,683</u>	<u>22,683</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

Code	Description	FY 2011	FY 2012
5xxx	Salaries	4,600	9,850
53xx	Benefits	65	0
6005	Photo Copy	0	100
6007	Postage	0	800
6100	Supplies	11,261	5,000
6101	Supplies - Instructional	12,069	0
6200	Travel	127	0
6502	Advertising	0	2,400
6560	Special Events	0	800
6714	Rent - Equipment	0	5,000
6726	Professional Services	0	300
6756	Bulletins-Publications	0	5,000
6764	Program Materials	252	500
6768	Food and Coffee	0	250
		<u>28,374</u>	<u>30,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5008-xxxx
TESTS AND EXAMS

Code	Description	FY 2011	FY 2012
5xxx	Salaries	175,411	248,628
53xx	Benefits	6,825	10,612
6005	Photo Copy	3,000	1,992
6007	Postage	1,695	293
6012	Repairs	300	0
6100	Supplies	6,500	6,030
6101	Supplies - Instructional	5,500	4,160
6200	Travel	3,268	1,630
6250	Faculty and Staff Development	261	260
6502	Advertising	856	400
6706	Dues and Memberships	550	500
6708	Meals	1,500	1,250
6712	Maintenance and Support	300	0
6718	Rent - Vehicles	0	120
6734	Testing Services	48,600	80,190
8011	Equipment - Non-Capitalized	800	350
8021	Furniture - Non-Capitalized	800	600
		<u>256,166</u>	<u>357,015</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5009-xxxx
GED TESTING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	30,552	30,096
53xx	Benefits	146	190
6005	Photo Copy	800	318
6007	Postage	1,000	1,580
6101	Supplies - Instructional	270	450
6200	Travel	0	870
6502	Advertising	3,000	1,600
6734	Testing Services	30,582	31,112
		<u>66,350</u>	<u>66,216</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5010-xxxx
QUICK THEA TESTING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	15,350	0
53xx	Benefits	230	0
6005	Photo Copy	400	0
6007	Postage	1,500	0
6101	Supplies - Instructional	200	0
6734	Testing Services	61,500	0
		<u>79,180</u>	<u>0</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	61,385	66,025
53xx	Benefits	2,745	1,858
6005	Photo Copy	1,900	1,650
6007	Postage	700	2,240
6100	Supplies	2,600	2,760
6102	Supplies - Computer Software	7,500	7,500
6200	Travel	3,237	2,000
6250	Faculty and Staff Development	0	810
6502	Advertising	3,300	2,000
6560	Special Events	2,000	2,000
6706	Dues and Memberships	400	2,700
6708	Meals	300	1,000
6718	Rent - Vehicles	170	200
6768	Food and Coffee	500	0
		<u>86,737</u>	<u>92,743</u>

**TYLER JUNIOR COLLEGE
FY 2012 BUDGET**

Account No: 1000-5016-xxxx
JUDICIAL SERVICES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	122,833	58,000
53xx	Benefits	8,097	2,020
6005	Photo Copy	1,100	500
6007	Postage	209	250
6100	Supplies	4,000	2,500
6200	Travel	2,635	4,000
6250	Faculty and Staff Development	0	1,000
6706	Dues and Memberships	425	250
6708	Meals	1,000	500
6718	Rent - Vehicles	120	500
		<u>140,419</u>	<u>69,520</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5017-xxxx
TUTORING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	95,767	149,555
53xx	Benefits	1,409	5,267
6005	Photo Copy	900	500
6007	Postage	1,100	1,100
6021	Contract Instruction	5,280	5,280
6100	Supplies	1,270	2,500
6101	Supplies - Instructional	350	0
6102	Supplies - Computer Software	2,500	3,000
6200	Travel	3,400	2,000
6250	Faculty and Staff Development	500	500
6560	Special Events	550	500
6718	Rent - Vehicles	0	100
		<u>113,026</u>	<u>170,302</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5018-xxxx
DISABLED

Code	Description	FY 2011	FY 2012
5xxx	Salaries	227,879	232,284
53xx	Benefits	18,269	11,409
6005	Photo Copy	375	1,200
6007	Postage	155	50
6014	Maintenance Contracts	519	519
6100	Supplies	1,255	600
6200	Travel	4,165	2,000
6250	Faculty and Staff Development	1,200	1,000
6502	Advertising	300	0
6560	Special Events	525	250
6706	Dues and Memberships	900	500
6718	Rent - Vehicles	0	2,165
8011	Equipment - Non-Capitalized	181	185
		<u>255,723</u>	<u>252,162</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5022-xxxx
STUDENT ACTIVITIES

Code	Description	FY 2011	FY 2012
5xxx	Salaries	170,310	167,741
53xx	Benefits	9,442	9,932
6005	Photo Copy	1,500	1,500
6007	Postage	500	250
6012	Repairs	2,500	2,500
6100	Supplies	900	1,575
6101	Supplies - Instructional	800	0
6102	Supplies - Computer Software	0	1,000
6200	Travel	7,013	4,125
6205	Travel - Student	0	4,125
6250	Faculty and Staff Development	0	1,500
6410	Performance Grants	5,000	6,400
6502	Advertising	1,000	0
6706	Dues and Memberships	850	1,000
6708	Meals	0	300
6718	Rent - Vehicles	8,000	6,000
6756	Bulletins-Publications	17,000	0
6762	Graphics	1,600	0
6772	Student Activities	39,000	62,000
6774	Student Recreation Room	9,000	9,000
6780	Intramurals	20,500	15,000
8011	Equipment - Non-Capitalized	1,000	1,000
		295,915	294,948

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2011	FY 2012
5xxx	Salaries	30,500	0
53xx	Benefits	429	0
6005	Photo Copy	700	0
6007	Postage	400	0
6012	Repairs	0	0
6100	Supplies	8,080	0
6101	Supplies - Instructional	1,500	0
6200	Travel	8,500	0
6410	Performance Grants	20,000	0
6560	Special Events	5,000	0
6605	Orientation Housing	500	0
6706	Dues and Memberships	0	0
6708	Meals	300	0
6718	Rent - Vehicles	10,000	0
6776	Student Insurance	9,863	0
		<u>95,772</u>	<u>0</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-5033-xxxx
CAMPUS SAFETY

Code	Description	FY 2011	FY 2012
5xxx	Salaries	692,535	711,680
53xx	Benefits	32,405	45,450
6005	Photo Copy	2,700	2,775
6007	Postage	300	395
6010	Insurance	100	100
6012	Repairs	875	2,000
6100	Supplies	72,588	18,533
6101	Supplies - Instructional	0	335
6102	Supplies - Computer Software	14,468	15,668
6105	Uniform Replacement	0	7,715
6115	Supplies - Lanyards	0	32,160
6120	Supplies - ID Badges	0	16,550
6200	Travel	5,392	6,077
6250	Faculty and Staff Development	2,500	4,425
6502	Advertising	0	975
6560	Special Events	0	225
6706	Dues and Memberships	450	700
6708	Meals	350	1,025
6714	Rent - Equipment	131	0
6718	Rent - Vehicles	200	350
6738	Physical Examination	375	375
6752	Security Services	23,276	25,480
8011	Equipment - Non-Capitalized	14,200	8,475
		862,845	901,468

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2011	FY 2012
5xxx	Salaries	166,078	166,078
53xx	Benefits	16,667	16,760
6005	Photo Copy	2,985	2,000
6007	Postage	2,000	1,000
6009	Telephone	600	0
6012	Repairs	700	700
6100	Supplies	15,121	15,121
6200	Travel	2,189	6,289
6201	Travel - Post Season	30,000	30,000
6250	Faculty and Staff Development	0	10,500
6404	Scholarship Books	44,750	44,750
6560	Special Events	2,289	1,289
6706	Dues and Memberships	10,500	0
6708	Meals	1,400	1,400
6718	Rent - Vehicles	1,326	326
6764	Program Materials	16,834	16,834
6778	Student Medical Expense	300	0
8011	Equipment - Non-Capitalized	4,163	4,163
		317,902	317,210

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2011	FY 2012
5xxx	Salaries	33,160	33,459
53xx	Benefits	8,081	3,030
6005	Photo Copy	500	500
6007	Postage	350	350
6100	Supplies	10,115	10,115
6102	Supplies - Computer Software	400	400
6205	Travel - Student	24,500	24,500
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	8,335	9,168
6706	Dues and Memberships	200	200
6708	Meals	3,960	3,960
6716	Rent - Facilities	15,000	15,000
6718	Rent - Vehicles	14,403	14,403
6764	Program Materials	102	102
6776	Student Insurance	10,327	13,304
6778	Student Medical Expense	1,052	1,052
		<u>131,485</u>	<u>130,543</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	3,500	3,500
53xx	Benefits	55	52
6005	Photo Copy	0	50
6007	Postage	240	40
6100	Supplies	3,300	4,000
6205	Travel - Student	12,486	12,486
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	33,480	38,144
6706	Dues and Memberships	175	175
6708	Meals	0	400
6716	Rent - Facilities	4,250	4,250
6718	Rent - Vehicles	9,879	9,879
6776	Student Insurance	2,324	3,151
6778	Student Medical Expense	150	150
		<u>70,839</u>	<u>77,277</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	13,900	13,900
53xx	Benefits	200	202
6005	Photo Copy	100	50
6007	Postage	240	40
6100	Supplies	3,500	4,000
6205	Travel - Student	12,471	12,471
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	42,280	47,444
6706	Dues and Memberships	175	175
6716	Rent - Facilities	4,250	4,250
6718	Rent - Vehicles	9,879	9,879
6776	Student Insurance	1,291	1,751
6778	Student Medical Expense	150	150
		<u>89,436</u>	<u>95,312</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-5041-xxxx
 FOOTBALL

Code	Description	FY 2011	FY 2012
5xxx	Salaries	24,856	24,856
53xx	Benefits	246	5,277
6005	Photo Copy	1,000	1,000
6007	Postage	650	1,150
6012	Repairs	2,500	2,500
6100	Supplies	19,700	30,000
6101	Supplies - Instructional	342	0
6205	Travel - Student	20,000	14,500
6207	Travel - Recruiting	7,500	7,500
6410	Performance Grants	281,425	313,309
6560	Special Events	2,000	500
6706	Dues and Memberships	600	600
6708	Meals	22,250	20,000
6718	Rent - Vehicles	19,466	19,466
6764	Program Materials	1,200	0
6776	Student Insurance	23,235	29,759
6778	Student Medical Expense	8,645	8,645
8010	Equipment - Capitalized	8,300	8,300
		<u>443,915</u>	<u>487,362</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description	FY 2011	FY 2012
5xxx	Salaries	31,287	31,287
53xx	Benefits	5,578	3,794
6100	Supplies	10,000	8,000
6101	Supplies - Instructional	4,250	0
		<u>51,115</u>	<u>43,081</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	53,318	38,783
53xx	Benefits	2,189	1,998
6005	Photo Copy	488	100
6007	Postage	1,000	500
6012	Repairs	100	0
6100	Supplies	10,971	12,000
6101	Supplies - Instructional	500	0
6205	Travel - Student	18,270	17,000
6207	Travel - Recruiting	1,000	3,000
6410	Performance Grants	114,615	127,459
6706	Dues and Memberships	300	300
6708	Meals	2,760	2,760
6718	Rent - Vehicles	8,560	14,000
6772	Student Activities	1,000	0
6776	Student Insurance	3,098	4,202
6778	Student Medical Expense	3,280	1,000
		<u>221,449</u>	<u>223,102</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	38,783	38,338
53xx	Benefits	1,946	1,240
6005	Photo Copy	500	100
6007	Postage	1,000	500
6012	Repairs	100	0
6100	Supplies	11,971	12,000
6101	Supplies - Instructional	500	0
6205	Travel - Student	12,270	12,270
6207	Travel - Recruiting	1,000	3,000
6410	Performance Grants	114,615	127,459
6706	Dues and Memberships	300	300
6708	Meals	5,760	5,760
6718	Rent - Vehicles	13,396	14,000
6772	Student Activities	350	0
6776	Student Insurance	4,389	5,955
6778	Student Medical Expense	3,216	1,000
		<u>210,096</u>	<u>221,922</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	3,650	5,150
53xx	Benefits	100	50
6005	Photo Copy	100	50
6007	Postage	500	100
6100	Supplies	10,022	11,000
6205	Travel - Student	13,228	12,000
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	50,365	56,362
6706	Dues and Memberships	100	0
6708	Meals	500	500
6718	Rent - Vehicles	11,293	14,000
6772	Student Activities	250	0
6776	Student Insurance	2,324	10,154
6778	Student Medical Expense	247	200
8011	Equipment - Non-Capitalized	0	247
		<u>93,679</u>	<u>110,813</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	26,331	27,431
53xx	Benefits	3,330	3,835
6005	Photo Copy	100	50
6007	Postage	300	100
6100	Supplies	9,502	11,000
6205	Travel - Student	11,151	12,000
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	50,415	56,412
6706	Dues and Memberships	100	0
6708	Meals	795	500
6718	Rent - Vehicles	14,458	14,000
6772	Student Activities	250	0
6776	Student Insurance	2,324	4,902
6778	Student Medical Expense	748	200
		<u>120,804</u>	<u>131,430</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	23,761	25,281
53xx	Benefits	1,179	5,370
6007	Postage	115	115
6100	Supplies	12,919	12,919
6205	Travel - Student	12,019	15,019
6207	Travel - Recruiting	6,000	3,000
6410	Performance Grants	96,780	107,774
6706	Dues and Memberships	100	300
6708	Meals	4,613	7,500
6718	Rent - Vehicles	16,060	14,000
6776	Student Insurance	7,745	10,504
6778	Student Medical Expense	1,000	500
8011	Equipment - Non-Capitalized	50	0
		<u>182,341</u>	<u>202,282</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	20,261	25,281
53xx	Benefits	1,235	252
6007	Postage	115	115
6100	Supplies	12,119	14,119
6205	Travel - Student	12,119	11,500
6207	Travel - Recruiting	6,000	3,000
6410	Performance Grants	25,080	117,324
6706	Dues and Memberships	100	300
6708	Meals	4,613	7,500
6718	Rent - Vehicles	16,160	16,383
6776	Student Insurance	8,261	10,853
6778	Student Medical Expense	500	500
8011	Equipment - Non-Capitalized	50	0
		<u>106,613</u>	<u>207,127</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2011	FY 2012
5xxx	Salaries	23,001	21,861
53xx	Benefits	2,582	2,447
6005	Photo Copy	0	100
6007	Postage	300	200
6100	Supplies	4,158	4,158
6205	Travel - Student	11,307	11,307
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	89,030	98,408
6706	Dues and Memberships	100	0
6708	Meals	2,000	2,000
6718	Rent - Vehicles	24,364	21,000
6776	Student Insurance	3,873	5,252
6778	Student Medical Expense	1,000	500
		<u>162,715</u>	<u>168,233</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY 2011	FY 2012
5xxx	Salaries	31,099	31,099
53xx	Benefits	4,410	4,680
6005	Photo Copy	250	250
6007	Postage	390	390
6009	Telephone	1,300	0
6012	Repairs	500	500
6100	Supplies	27,848	27,848
6200	Travel	1,084	2,000
6207	Travel - Recruiting	1,000	500
6250	Faculty and Staff Development	0	1,300
6410	Performance Grants	62,775	71,520
6706	Dues and Memberships	649	649
6708	Meals	5,708	5,708
6718	Rent - Vehicles	567	567
6726	Professional Services	21,675	21,675
6772	Student Activities	200	0
8011	Equipment - Non-Capitalized	1,728	1,728
		<u>161,183</u>	<u>170,414</u>

General Institution

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2011	FY 2012
5xxx	Salaries	120,000	75,000
6005	Photo Copy	200,000	175,000
6007	Postage	75,000	36,000
6009	Telephone	0	60,000
6010	Insurance	435,150	452,200
6100	Supplies	135,000	35,000
6200	Travel	12,750	1,500
6250	Faculty and Staff Development	0	25,000
6450	Tax Appraisal District Fees	267,000	285,000
6455	Tax Collection Fees	195,000	175,000
6560	Special Events	12,000	6,000
6568	Employee Recognition	35,000	35,000
6702	Bank Charges	200,000	245,000
6704	Penalties	4,000	1,000
6706	Dues and Memberships	94,000	120,000
6710	Garbage and Trash	20,000	20,000
6712	Maintenance and Support	10,000	6,000
6718	Rent - Vehicles	0	550
6720	Audit Fee	80,000	68,500
6726	Professional Services	300,000	175,000
6742	Student Collection Expense	2,500	2,500
6744	Bad Debts	35,000	50,000
6746	Board of Trustee Elections	0	12,500
6754	Cash Over and Short	5,000	500
6768	Food and Coffee	18,500	0
6800	State Reduction Set Aside	0	1,301,145
8011	Equipment - Non-Capitalized	5,000	0
		<u>2,260,900</u>	<u>3,363,395</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY 2011	FY 2012
6300	Electricity	2,375,111	2,500,000
6302	Natural Gas	812,271	350,000
6303	Water	214,988	210,000
6305	Energy Management	631,949	635,537
		<u>4,034,319</u>	<u>3,695,537</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-6007-xxxx
TECHNOLOGY REPLACEMENT FUND

Code	Description	FY 2011	FY 2012
6712	Maintenance and Support	1,410,299	1,401,280
8010	Equipment - Capitalized	671,314	0
8011	Equipment - Non-Capitalized	0	830,450
		<u>2,081,613</u>	<u>2,231,730</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
6009	Instruction, Telephone	315,000	363,759
6009	Academic Support, Telephone	43,000	49,771
6009	Public Service, Telephone	2,750	3,072
6009	Student Service, Telephone	70,000	79,266
6009	Institutional Support, Telephone	60,000	68,819
6009	Oper/Maint Plant, Telephone	32,500	36,868
		<u>523,250</u>	<u>601,555</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
6005	Photo Copy	0	25,000
6007	Postage	0	3,000
6100	Supplies	0	15,000
6200	Travel	0	15,000
6560	Special Events	0	15,000
6706	Dues and Memberships	0	59,800
6712	Maintenance and Support	0	2,500
6718	Rent - Vehicles	0	450
6726	Professional Services	0	100,000
6768	Food and Coffee	0	14,250
		<u>0</u>	<u>250,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description	FY 2011	FY 2012
6009	Auxiliary, Telephone	11,500	12,903
		<u>11,500</u>	<u>12,903</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
5xxx	Salaries	222,950	25,000
53xx	Benefits	659,575	710,500
5350	Excess Over Sum Certain Pymts	1,000,000	1,200,000
5351	1% ERS Contribution	0	275,000
5352	State Group Insurance Short Fall	0	1,300,000
5353	State Retirement Matching Short Fall	0	604,000
		1,882,525	4,114,500
53xx	Oper/Maint Plant, Benefits	170,415	264,000

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

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

Code	Description	FY 2011	FY 2012
53xx	Athletic, Benefits	61,805	80,000
53xx	Housing, Benefits	164,870	212,000
		<u>226,675</u>	<u>292,000</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-6303-xxxx
TRANSFERS

Code	Description	FY 2011	FY 2012
9100	Non-Mandatory Transfers	400,000	400,000
9250	Mandatory Transfers - Debt Service	8,480,426	7,875,576
		<u>8,880,426</u>	<u>8,275,576</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

Code	Description	FY 2011	FY 2012
6675	TPEG Grants	315,000	375,000
9405	Top Ten Scholarships	245,519	100,000
9415	Kelly Springfield Scholarships	0	3,600
		<u>560,519</u>	<u>478,600</u>

TYLER JUNIOR COLLEGE
FY 2012 BUDGET

Account No: 1000-3037-xxxx
MAJOR REPAIRS

Code	Description	FY 2011	FY 2012
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>