

DATE: August 27, 2015
TO: Dr. Metke
FROM: Sarah Van Cleef
SUBJECT: FY 2016 Proposed Operating Budget

Attached please find the FY 2016 Proposed Operating Budget. Included are the following attachments:

- FY2016 Proposed Budget Highlights
- FY2016 Proposed Operating Budget, chart format
- FY2016 Proposed Revenue, Summary by Source
- FY2016 Proposed Expenses, Summary by Responsibility

FY2016 Proposed Budget Highlights

Revenues

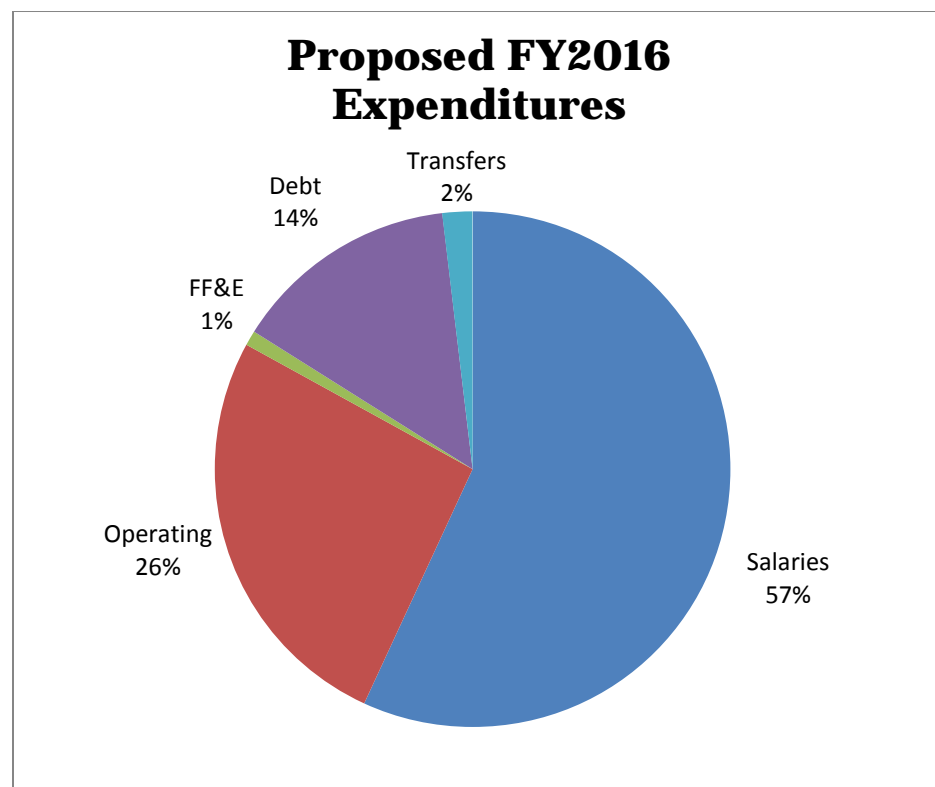
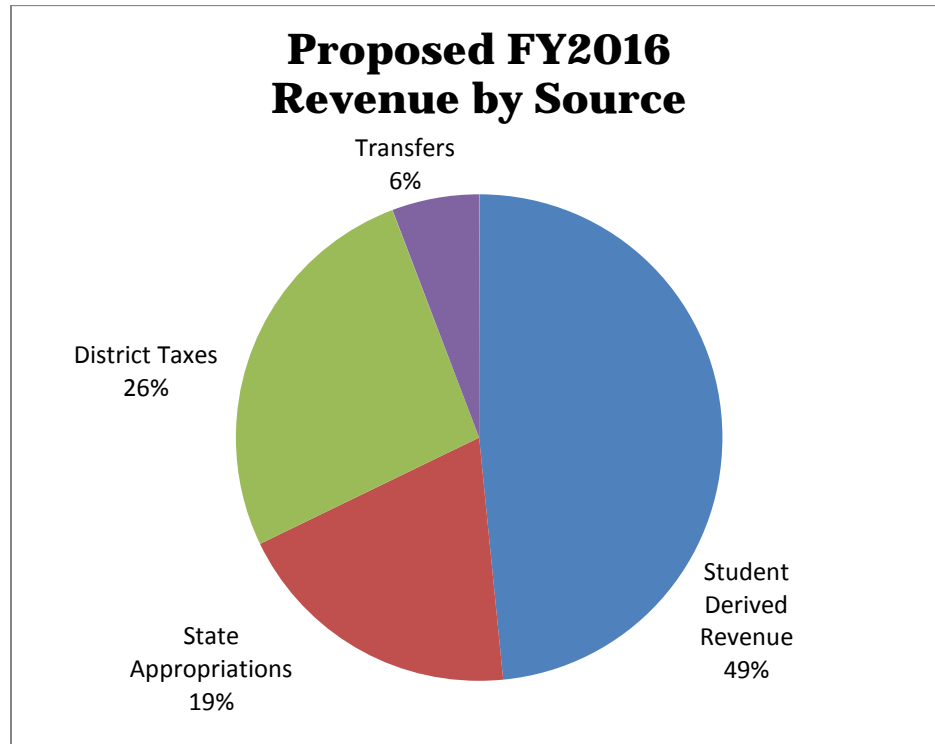
- Enrollment is projected to remain flat or decline slightly.
- Certified data from appraisal districts show a slight increase in valuations of 2.28% over last year.
- The 84th Legislative Session convened this past spring. Community colleges have had better sessions. TCJ received \$132,079 less in state appropriations.
- Tuition and fees show a slight increase due to various fee increases that will begin in the Spring of 2016.
- Auxiliary Services revenue is projected to be notably increased. The opening of the 248 bed Crossroads Residence Hall will generate more housing revenue in addition to an increased amount for the meal plan.
- Other Sources revenue is projected to be less than last year. There will not be a distribution from the Tax Increment Financing Project, as there has been in the past.
- The Transfers revenue has been increased in this proposed budget to account for the Series 2006 bond payment transfer and the transfer from the TJC Foundation for the Series 2014 bond payment.

Expenses

- There were numerous expenses that had to be incurred this fiscal year to support the Robert M. Rogers Nursing and Health Science Center, the West Campus Energy Center and the new Crossroads Residence Hall. The following increased expenses are directly related to the opening of the new buildings:
 - Cost of utilities (electricity, water, and natural gas)
 - Cost of cleaning through our third party cleaning company
 - Cost of property insurance for the added square footage
 - Cost of maintaining the landscaped areas around the new buildings
- There were several new positions that were brought on board for the FY2016 budget:
 - Increased Instruction
 - Tool Room Inventory Control Specialist (HVAC)
 - Professor, Emergency Medical Service Professions
 - Professor, Power Plant Technology

- Professor, Philosophy
 - Professor, Economics/Government
 - Professor, Speech (2)
 - Professor, Wellness and Exercise
 - Professor, Dental Assisting
 - Professor, Dental Hygiene
 - Biology Laboratory Specialist (2)
 - Science Resource Center Coordinator
- Increased Institutional Support
 - Human Resources Compliance Officer
 - Campus Police Guard
 - Service Desk Specialist, Information Technology (2)
- Increased Auxiliary Services
 - Area Coordinator, Residential Life
- Continued support of the “one stop shop” concept to better serve our students
- Allocations made to cover the 7.26% increase in Health Insurance premiums
- Cost Efficiencies
 - Phase-in approach over multiple fiscal years for furniture, fixture, and equipment (FF&E) purchases where appropriate
- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
 - Debt Service
 - Combined Fee Revenue, Series 2006 - \$1,990,219 (Res. Hall), \$658,744 (Satellite Plant)
 - Maintenance Tax Notes, Series 2009 - \$2,916,500
 - General Obligation Debt, Series 2012 - \$1,672,346
 - Combined Fee Revenue, Series 2013 - \$840,683
 - Combined Fee Revenue, Series 2014 - \$3,082,140
 - Combined Fee Revenue, Series 2015 - \$299,056
 - Maintenance Tax Notes, Series 2015 - \$754,909
 - ERS Contribution - \$334,593
 - State Group Insurance Short Fall - \$3,092,566
 - State Retirement Matching Short Fall - \$1,450,630

Proposed FY2016 Operating Budget





FY 2016 BUDGET
APPROVED REVENUES
SUMMARY BY SOURCE
UNRESTRICTED FUNDS ONLY

REVENUES	FY 2015		FY 2016		% CHANGE
	APPROVED BUDGET	VARIANCE	PROPOSED BUDGET		
TUITION AND FEES (CREDIT)	\$ 29,014,012	\$ 333,867	\$ 29,347,879		1.15%
CONTINUING EDUCATION	\$ 3,152,057	\$ 13,171	\$ 3,165,228		0.42%
STATE APPROPRIATIONS	\$ 16,788,037	\$ (132,079)	\$ 16,655,958		-0.79%
DISTRICT TAXES	\$ 22,007,951	\$ 670,475	\$ 22,678,426		3.05%
AUXILIARY SERVICES	\$ 6,037,485	\$ 1,986,942	\$ 8,024,427		32.91%
OTHER SOURCES	\$ 1,393,035	\$ (303,580)	\$ 1,089,455		-21.79%
TRANSFERS	\$ 3,990,019	\$ 1,000,200	\$ 4,990,219		25.07%
TOTAL APPROVED OPERATING REVENUES	\$ 82,382,596	\$ 3,568,996	\$ 85,951,592		4.33%



**FY 2016 BUDGET
APPROVED EXPENSES
SUMMARY BY RESPONSIBILITY
UNRESTRICTED FUNDS ONLY**

	FY 2015 APPROVED BUDGET	2015 TO 2016 INCREASE (DECREASE)	FY 2016 APPROVED BUDGET	% INCREASE (DECREASE)
CENTER FOR STUDENT SUCCESS	\$ 1,742,338	\$ 12,042	\$ 1,754,380	0.69%
SCHOOL OF ENGINEERING, MATH AND SCIENCE	6,808,029	530,260	7,338,289	7.79%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	6,090,046	176,150	6,266,196	2.89%
SCHOOL OF NURSING AND HEALTH PROFESSIONS	5,026,349	284,353	5,310,702	5.66%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	6,979,420	(189,289)	6,790,131	-2.71%
SCHOOL OF CONTINUING STUDIES	3,152,057	13,171	3,165,228	0.42%
SBDC & TABI, PUBLIC SERVICE	102,967	(2,643)	100,324	-2.57%
HPE, STUDENT SERVICES	439,810	4,288	444,098	0.97%
LINDALE CENTER	241,220	(14,698)	226,522	-6.09%
PRESIDENT	507,501	(24,204)	483,297	-4.77%
PROVOST AND VP ACADEMIC AND STUDENT AFFAIRS	266,016	9,601	275,617	3.61%
VP BUSINESS AFFAIRS	201,472	19,875	221,347	9.86%
VP EXTERNAL AFFAIRS	182,511	(182,511)	0	-100.00%
VP STUDENT AFFAIRS	630,004	(630,004)	0	-100.00%
AVP ACADEMIC AFFAIRS, ATD, HS, QEP, PTK & HONORS	425,453	167,455	592,908	39.36%
AVP ATHLETICS AND STUDENT LIFE & TX UIL	0	144,668	144,668	100.00%
AVP STUDENT AFFAIRS	0	187,068	187,068	100.00%
ADMISSIONS AND SUMMER ORIENTATION	877,649	(68,463)	809,186	-7.80%
ADVISING AND CAREER SERVICES	800,493	(56,948)	743,545	-7.11%
APACHE BELLES	305,470	20,256	325,726	6.63%
ATHLETICS	3,128,494	23,372	3,151,866	0.75%
BUSINESS SERVICES	700,820	9,463	710,283	1.35%
CAMPUS POLICE	1,231,789	(48,622)	1,183,167	-3.95%
CAMPUS SERVICES	2,014,691	112,411	2,127,102	5.58%
CENTER FOR EARTH, SPACE AND SCIENCE	407,618	7,178	414,796	1.76%
DISABILITY SERVICES	326,864	14,033	340,897	4.29%
DISTANCE EDUCATION	386,898	9,436	396,334	2.44%
ENVIRONMENTAL HEALTH AND SAFETY	173,234	462	173,696	0.27%
FACILITIES AND CONSTRUCTION/COLLEGE PRESERVATION	3,239,223	(320,274)	2,918,949	-9.89%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,063,015	(33,659)	1,029,356	-3.17%
HUMAN RESOURCES	511,505	19,584	531,089	3.83%
INFORMATION TECHNOLOGY	2,261,055	(161,623)	2,099,432	-7.15%
INSTITUTIONAL ADVANCEMENT & ALUMNI	712,441	28,639	741,080	4.02%
INSTITUTIONAL EFFECTIVENESS/PLANNING & SACS	395,967	17,137	413,104	4.33%
LEARNING RESOURCE CENTER & ARCHIVES	765,299	(31,485)	733,814	-4.11%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	918,478	84,435	1,002,913	9.19%
REGISTRAR AND DUAL CREDIT	612,526	(55,271)	557,255	-9.02%
RESIDENCE HALLS	3,057,862	939,984	3,997,846	30.74%
STUDENT LIFE AND CHEERLEADING	440,814	(3,230)	437,584	-0.73%
STUDENT SERVICES	189,422	(189,422)	0	-100.00%
TESTING	506,930	5,150	512,080	1.02%
BENEFITS	6,182,058	840,037	7,022,095	13.59%
GENERAL INSTITUTIONAL	6,138,650	(143,409)	5,995,241	-2.34%
DEBT SERVICE	10,386,538	1,828,059	12,214,597	17.60%
TRANSFERS-FINANCIAL AID	601,000	216,184	817,184	35.97%
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	\$ 82,382,596	\$ 3,568,996	\$ 85,951,592	4.33%
NET REVENUE OVER EXPENDITURES	\$ -	\$ -	\$ -	0.00%

**FY 2016 APPROVED BUDGET
BY FUNCTIONAL CATEGORY**

	FY 2016 APPROVED BUDGET	FY 2015 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
REVENUES				
TUITION AND FEES (CREDIT)	\$ 29,347,879	\$ 29,014,012	\$ 333,867	1.15%
CE TUITION	3,165,228	3,152,057	13,171	0.42%
STATE APPROPRIATIONS	16,655,958	16,788,037	(132,079)	-0.79%
DISTRICT TAXES	22,678,426	22,007,951	670,475	3.05%
AUXILIARY SERVICES	8,024,427	6,037,485	1,986,942	32.91%
OTHER SOURCES	1,089,455	1,393,035	(303,580)	-21.79%
TRANSFERS	4,990,219	3,990,019	1,000,200	25.07%
TOTAL REVENUES	\$ 85,951,592	\$ 82,382,596	\$ 3,568,996	4.33%
EXPENSES				
INSTRUCTION	28,987,471	28,119,902	867,569	3.09%
PUBLIC SERVICE	100,824	103,717	(2,893)	-2.79%
ACADEMIC SUPPORT	2,721,846	3,065,173	(343,327)	-11.20%
STUDENT SERVICES	6,001,791	6,269,930	(268,139)	-4.28%
INSTITUTIONAL SUPPORT	16,867,605	15,940,453	927,152	5.82%
OPERATION & MAINTENANCE OF PLANT	9,031,099	9,659,422	(628,323)	-6.50%
AUXILIARY ENTERPRISES	8,809,175	7,836,461	972,714	12.41%
FINANCIAL AID TRANSFERS	817,184	601,000	216,184	35.97%
DEBT SERVICE	12,214,597	10,386,538	1,828,059	17.60%
	\$ 85,551,592	\$ 81,982,596	\$ 3,568,996	4.35%
CONTINGENCY	400,000	400,000	-	0.00%
TOTAL EXPENSES	\$ 85,951,592	\$ 82,382,596	\$ 3,568,996	4.33%
NET REVENUE OVER EXPENSES	\$ -	\$ -	\$ -	0.00%

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 387,192	\$ 366,462
53xx	Benefits	40,652	37,046
6005	Photo Copy	1,400	750
6007	Postage	900	1,500
6100	Supplies	4,000	4,000
6200	Travel	18,368	18,368
6250	Faculty and Staff Development	2,240	3,622
6560	Special Events	29,050	28,550
6706	Dues and Memberships	10,500	10,800
6708	Meals	4,550	4,550
6712	Maintenance and Support	799	799
6718	Rent - Vehicles	300	200
6760	Gifts and Memorials	5,000	4,600
		<u>\$ 504,951</u>	<u>\$ 481,247</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description	FY 2015	FY 2016
6100	Supplies	\$ 200	\$ 200
6706	Dues and Memberships	1,000	500
6708	Meals	350	350
6760	Gifts and Memorials	1,000	1,000
		<u>\$ 2,550</u>	<u>\$ 2,050</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2001-xxxx
PROVOST and VP for ACADEMIC and STUDENT AFFAIRS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 229,916	\$ 233,598
53xx	Benefits	16,352	20,731
6005	Photo Copy	1,000	1,000
6007	Postage	25	100
6100	Supplies	2,950	2,000
6104	Supplies - Printer Toner	-	100
6200	Travel	4,795	5,500
6250	Faculty and Staff Development	1,890	2,000
6560	Special Events	560	1,000
6706	Dues and Memberships	-	500
6708	Meals	490	1,050
6718	Rent - Vehicles	280	280
		<u>\$ 258,258</u>	<u>\$ 267,859</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description	FY 2015	FY 2016
6005	Photo Copy	\$ 39	\$ 39
6100	Supplies	100	100
6200	Travel	1,171	1,171
6250	Faculty and Staff Development	315	315
6708	Meals	84	84
		<u>\$ 1,709</u>	<u>\$ 1,709</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description	FY 2015	FY 2016
6200	Travel	\$ 4,749	\$ 4,749
6708	Meals	1,000	1,000
6718	Rent - Vehicles	300	300
		<u>\$ 6,049</u>	<u>\$ 6,049</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2002-xxxx
ASSISTANT VP ACADEMIC AFFAIRS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 118,110	\$ 230,903
53xx	Benefits	11,737	24,160
6005	Photo Copy	250	500
6007	Postage	250	250
6100	Supplies	2,750	3,136
6200	Travel	1,400	4,500
6250	Faculty and Staff Development	700	1,200
6567	Veteran Services	-	5,000
6708	Meals	350	1,300
6718	Rent - Vehicles	250	500
		<u>\$ 135,797</u>	<u>\$ 271,449</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2003-xxxx
ACHIEVING THE DREAM

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 31,324	\$ 825
53xx	Benefits	30	-
6005	Photo Copy	25	25
6100	Supplies	2,149	2,150
6200	Travel	7,700	16,700
6250	Faculty and Staff Development	5,600	6,500
6560	Special Events	721	725
6706	Dues and Memberships	15,000	15,000
6708	Meals	1,050	1,050
6718	Rent - Vehicles	480	480
6726	Professional Services	1,000	1,000
		<u>\$ 65,079</u>	<u>\$ 44,455</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ -	\$ 70,000
53xx	Benefits	-	7,646
6005	Photo Copy	-	1,500
6007	Postage	-	25
6100	Supplies	-	250
6200	Travel	-	350
6250	Faculty and Staff Development	-	150
6560	Special Events	-	250
6708	Meals	-	100
6718	Rent - Vehicles	-	120
		<u>\$ -</u>	<u>\$ 80,391</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2009-xxxx
QUALITY ENHANCEMENT PLAN

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 70,079	\$ 65,552
53xx	Benefits	1,136	1,000
6005	Photo Copy	550	550
6100	Supplies	1,300	800
6101	Supplies - Instructional	3,500	1,500
6102	Supplies - Computer Software	1,500	750
6200	Travel	1,400	2,200
6250	Faculty and Staff Development	1,750	2,125
6502	Advertising	250	1,000
6506	Marketing Items	250	2,000
6560	Special Events	-	2,500
6708	Meals	595	1,500
6718	Rent - Vehicles	150	150
6726	Professional Services	1,500	5,500
6756	Bulletins - Publications	250	250
		\$ 84,210	\$ 87,377

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2149-xxxx
HONORS PROGRAM

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 96,416	\$ 56,695
53xx	Benefits	8,412	5,842
6005	Photo Copy	300	600
6007	Postage	150	300
6100	Supplies	250	400
6101	Supplies - Instructional	750	800
6108	Supplies - Students	1,400	1,400
6200	Travel	2,940	2,940
6203	Travel - Faculty	2,835	2,835
6205	Travel - Student	3,950	5,450
6250	Faculty and Staff Development	2,065	2,065
6502	Advertising	-	570
6504	Marketing	500	1,000
6560	Special Events	1,400	3,400
6706	Dues and Memberships	550	550
6708	Meals	595	695
6718	Rent - Vehicles	600	800
6750	Advisory Committee	250	250
6772	Student Activities	2,500	2,000
8021	Furniture - Non-Capitalized	1,000	1,000
		<u>\$ 126,863</u>	<u>\$ 89,592</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description	FY 2015	FY 2016
6005	Photo Copy	\$ 110	\$ 150
6007	Postage	100	100
6100	Supplies	3,790	3,940
6203	Travel - Faculty	-	4,500
6205	Travel - Student	7,000	7,500
6560	Special Events	-	2,500
6708	Meals	2,324	2,324
6718	Rent - Vehicles	180	380
		<u>\$ 13,504</u>	<u>\$ 21,394</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2004-xxxx
ASSISTANT VP STUDENT AFFAIRS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ -	\$ 160,575
53xx	Benefits	-	15,948
6005	Photo Copy	-	150
6007	Postage	-	25
6100	Supplies	-	1,500
6200	Travel	-	3,750
6250	Faculty and Staff Development	-	1,500
6708	Meals	-	750
6718	Rent - Vehicles	-	120
		<u>\$ -</u>	<u>\$ 184,318</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ -	\$ 99,800
53xx	Benefits	-	8,267
6005	Photo Copy	-	150
6007	Postage	-	25
6100	Supplies	-	500
6200	Travel	-	1,500
6250	Faculty and Staff Development	-	750
6708	Meals	-	250
6718	Rent - Vehicles	-	80
		<u>\$ -</u>	<u>\$ 111,322</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 10,167	\$ 10,167
53xx	Benefits	280	275
6005	Photo Copy	195	200
6007	Postage	9	61
6100	Supplies	1,000	1,943
6101	Supplies - Instructional	50	50
6708	Meals	700	2,400
6798	UIL Agreement	8,736	10,000
		<u>\$ 21,137</u>	<u>\$ 25,096</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 309,940	\$ 319,115
53xx	Benefits	29,400	31,912
6005	Photo Copy	500	3,000
6007	Postage	100	100
6012	Repairs	1,000	1,000
6100	Supplies	6,000	4,000
6101	Supplies - Instructional	2,000	2,000
6102	Supplies - Computer Software	1,109	4,260
6104	Supplies - Printer Toner	-	2,000
6200	Travel	8,134	7,775
6250	Faculty and Staff Development	6,804	6,275
6706	Dues and Membership	9,800	9,350
6708	Meals	1,050	1,050
6712	Maintenance and Support	13,100	12,717
6718	Rent - Vehicles	180	150
6726	Professional Services	1,000	1,000
		<u>\$ 390,117</u>	<u>\$ 405,704</u>

**TYLER JUNIOR COLLEGE
FY 2016 BUDGET**

Account No: 1000-2007-xxxx
SACS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ -	\$ 500
6005	Photo Copy	100	500
6007	Postage	100	300
6200	Travel	1,400	1,400
6250	Faculty and Staff Development	1,750	1,400
6706	Dues and Memberships	2,500	3,000
6708	Meals	-	300
		<u>\$ 5,850</u>	<u>\$ 7,400</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 296,190	\$ 258,179
53xx	Benefits	22,445	23,265
6005	Photo Copy	300	300
6007	Postage	50	50
6100	Supplies	1,000	1,000
6101	Supplies - Instructional	2,000	2,000
6102	Supplies - Computer Software	19,870	77,434
6200	Travel	4,991	5,991
6250	Faculty and Staff Development	2,362	2,375
6560	Special Events	420	500
6706	Dues and Memberships	550	550
6708	Meals	840	900
6712	Maintenance and Support	22,500	11,700
6718	Rent - Vehicles	880	590
6736	Outside Instruction	12,500	9,500
8011	Equipment - Non-Capitalized	-	2,000
		\$ 386,898	\$ 396,334

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5005-xxxx
LEARNING RESOURCE CENTER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 484,320	\$ 464,576
53xx	Benefits	34,655	35,239
6005	Photo Copy	2,000	2,000
6007	Postage	400	300
6100	Supplies	10,000	5,800
6102	Supplies - Computer Software	93,000	84,631
6104	Supplies - Printer Toner	-	2,800
6200	Travel	6,317	12,147
6250	Faculty and Staff Development	2,367	3,500
6504	Marketing	1,000	500
6706	Dues and Memberships	340	1,270
6708	Meals	1,400	1,200
6712	Maintenance and Support	30,000	26,400
6718	Rent - Vehicles	300	800
6728	Sponsorships	-	1,000
6782	Bindings	350	300
6784	Inter-Library Loans	100	150
6786	Periodicals	35,000	35,000
6788	Books	35,000	40,000
6789	Books - Electronic	15,000	3,500
8021	Furniture - Non-Capitalized	-	5,001
		<u>\$ 751,549</u>	<u>\$ 726,114</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

Code	Description	FY 2015	FY 2016
6200	Travel	\$ 700	\$ -
6250	Faculty and Staff Development	350	-
6716	Rent - Facilities	2,700	2,700
6796	Archival and Preservation Supplies	10,000	5,000
		<u>\$ 13,750</u>	<u>\$ 7,700</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 159,026	\$ 158,307
53xx	Benefits	14,309	15,262
6005	Photo Copy	150	300
6007	Postage	200	200
6100	Supplies	725	300
6101	Supplies - Instructional	2,500	1,000
6102	Supplies - Computer Software	-	180
6200	Travel	1,610	1,400
6250	Faculty and Staff Development	210	420
6706	Dues and Memberships	440	450
6718	Rent - Vehicles	360	360
8011	Equipment - Non-Capitalized	7,495	9,607
		<u>\$ 187,025</u>	<u>\$ 187,786</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description	FY 2015	FY 2016
6105	Supplies - Uniforms	\$ 10,500	\$ 14,000
8010	Equipment - Capitalized	22,500	33,000
8011	Equipment - Non-Capitalized	8,700	11,000
8021	Furniture - Non-Capitalized	4,000	5,500
		<u>\$ 45,700</u>	<u>\$ 63,500</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 487,347	\$ 545,445
53xx	Benefits	40,025	44,418
6005	Photo Copy	2,500	2,500
6007	Postage	1,000	900
6012	Repairs	4,000	5,000
6100	Supplies	3,200	2,900
6101	Supplies - Instructional	10,000	8,000
6102	Supplies - Computer Software	-	2,000
6104	Supplies - Printer Toner	-	300
6200	Travel	4,900	4,500
6250	Faculty and Staff Development	2,037	1,000
6410	Performance Grants	29,665	30,000
6502	Advertising	400	1,500
6558	Pops Concert	2,500	2,500
6706	Dues and Memberships	10,000	9,400
6708	Meals	1,050	2,250
6718	Rent - Vehicles	4,150	3,150
6776	Student Insurance	83	83
8011	Equipment - Non-Capitalized	1,696	1,696
8021	Furniture - Non-Capitalized	79	5,000
		<u>\$ 604,632</u>	<u>\$ 672,542</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 123,560	\$ 113,835
53xx	Benefits	5,364	12,071
6005	Photo Copy	500	1,000
6007	Postage	950	500
6100	Supplies	900	750
6101	Supplies - Instructional	2,500	2,500
6104	Supplies - Printer Toner	-	100
6200	Travel	1,050	750
6410	Performance Grants	4,500	4,500
6502	Advertising	1,300	1,300
6556	Dancefest	4,500	5,000
		<u>\$ 145,124</u>	<u>\$ 142,306</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 461,107	\$ 497,608
53xx	Benefits	42,145	46,469
6005	Photo Copy	1,000	1,000
6007	Postage	400	250
6012	Repairs	1,000	1,000
6100	Supplies	2,260	2,360
6101	Supplies - Instructional	8,000	8,000
6102	Supplies - Computer Software	1,000	500
6104	Supplies - Printer Toner	-	600
6200	Travel	1,000	750
6410	Performance Grants	5,000	5,000
6560	Special Events	2,800	4,000
6718	Rent - Vehicles	150	150
8011	Equipment - Non-Capitalized	600	600
		<u>\$ 526,462</u>	<u>\$ 568,287</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2111-xxxx
FOREIGN LANGUAGE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 101,187	\$ 98,489
53xx	Benefits	7,500	8,858
6005	Photo Copy	150	150
6007	Postage	25	25
6101	Supplies - Instructional	2,000	1,970
6200	Travel	385	385
6209	Travel - Dual Credit	-	50
6250	Faculty and Staff Development	70	70
6560	Special Events	52	180
6706	Dues and Memberships	125	50
6718	Rent - Vehicles	150	135
		<u>\$ 111,644</u>	<u>\$ 110,362</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 471,589	\$ 522,237
53xx	Benefits	34,137	38,716
6005	Photo Copy	2,000	2,000
6007	Postage	100	75
6100	Supplies	2,000	2,000
6104	Supplies - Printer Toner	-	200
6200	Travel	1,400	1,900
6205	Travel - Student	10,500	13,500
6209	Travel - Dual Credit	200	200
6250	Faculty and Staff Development	140	140
6410	Performance Grants	6,000	6,000
6502	Advertising	200	200
6706	Dues and Memberships	200	150
6708	Meals	175	175
6718	Rent - Vehicles	3,500	2,000
		<u>\$ 532,141</u>	<u>\$ 589,493</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 289,660	\$ 297,204
53xx	Benefits	22,985	25,207
6005	Photo Copy	2,000	2,650
6007	Postage	1,500	1,000
6012	Repairs	400	300
6100	Supplies	1,260	1,260
6101	Supplies - Instructional	25,000	25,000
6200	Travel	2,660	2,660
6250	Faculty and Staff Development	157	300
6410	Performance Grants	14,000	14,000
6502	Advertising	500	200
6554	Musical	25,000	25,000
6706	Dues and Memberships	200	200
6708	Meals	350	350
6718	Rent - Vehicles	400	250
6764	Program Materials	750	750
6776	Student Insurance	119	119
		\$ 386,941	\$ 396,450

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY 2015	FY 2016
8011	Equipment - Non-Capitalized	\$ 15,000	\$ 15,000
		<u>\$ 15,000</u>	<u>\$ 15,000</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2116-xxxx
HUMANITIES AND PHILOSOPHY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 658,713	\$ 365,143
53xx	Benefits	37,520	22,608
6005	Photo Copy	2,000	1,500
6007	Postage	100	75
6100	Supplies	600	800
6101	Supplies - Instructional	100	100
6104	Supplies - Printer Toner	-	200
6200	Travel	315	15
6250	Faculty and Staff Development	245	200
6560	Special Events	350	350
6718	Rent - Vehicles	120	120
6756	Bulletins-Publications	12,000	12,000
		<u>\$ 712,063</u>	<u>\$ 403,111</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 993,413	\$ 1,279,064
53xx	Benefits	67,455	99,697
6005	Photo Copy	6,000	5,000
6007	Postage	200	100
6100	Supplies	400	400
6101	Supplies - Instructional	225	200
6104	Supplies - Printer Toner	-	150
6200	Travel	777	777
6209	Travel - Dual Credit	1,250	1,750
6250	Faculty and Staff Development	350	350
6718	Rent - Vehicles	150	100
6756	Bulletins-Publications	1,500	500
		<u>\$ 1,071,720</u>	<u>\$ 1,388,088</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 307,730	\$ 272,696
53xx	Benefits	21,745	19,777
6005	Photo Copy	2,100	1,500
6007	Postage	350	300
6012	Repairs	22,000	25,000
6100	Supplies	5,328	5,300
6101	Supplies - Instructional	13,200	12,000
6200	Travel	12,793	14,000
6250	Faculty and Staff Development	-	300
6402	Summer Band Camp	2,800	3,200
6410	Performance Grants	338,000	338,000
6502	Advertising	1,745	750
6706	Dues and Memberships	3,125	2,500
6708	Meals	7,500	8,000
6716	Rent - Facilities	1,482	4,000
6718	Rent - Vehicles	32,000	31,000
6726	Professional Services	8,615	7,500
6740	Uniform Cleaning	4,200	4,500
6776	Student Insurance	103,283	103,283
8011	Equipment - Non-Capitalized	40,000	34,000
8021	Furniture - Non-Capitalized	-	6,000
		<u>\$ 927,996</u>	<u>\$ 893,606</u>

**TYLER JUNIOR COLLEGE
FY 2016 BUDGET**

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ -	\$ 701,212
53xx	Benefits	-	54,084
6005	Photo Copy	-	2,500
6007	Postage	-	50
6100	Supplies	-	400
6101	Supplies - Instructional	-	500
6104	Supplies - Printer Toner	-	300
6200	Travel	-	700
6209	Travel - Dual Credit	-	2,150
6250	Faculty and Staff Development	-	400
6708	Meals	-	173
6718	Rent - Vehicles	-	23
8011	Equipment - Non-Capitalized	-	1,843
		<u>\$ -</u>	<u>\$ 764,335</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2172-xxxx

DEAN, SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 127,045	\$ 56,650
53xx	Benefits	10,365	6,917
6005	Photo Copy	500	500
6007	Postage	100	100
6100	Supplies	2,983	1,083
6200	Travel	5,250	2,000
6250	Faculty and Staff Development	3,220	2,000
6560	Special Events	-	1,500
6706	Dues and Memberships	250	-
6708	Meals	455	455
6718	Rent - Vehicles	125	125
8011	Equipment - Non-Capitalized	1,000	-
8021	Furniture - Non-Capitalized	250	-
		<u>\$ 151,543</u>	<u>\$ 71,330</u>

**TYLER JUNIOR COLLEGE
FY 2016 BUDGET**

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 960,494	\$ 1,031,151
53xx	Benefits	75,235	86,354
6005	Photo Copy	5,500	6,095
6007	Postage	150	50
6100	Supplies	200	750
6101	Supplies - Instructional	1,000	1,150
6104	Supplies - Printer Toner	-	100
6200	Travel	350	200
6209	Travel - Dual Credit	850	450
6250	Faculty and Staff Development	322	222
6708	Meals	105	85
8011	Equipment - Non-Capitalized	-	300
		<u>\$ 1,044,206</u>	<u>\$ 1,126,907</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 662,132	\$ 710,370
53xx	Benefits	57,292	57,007
6005	Photo Copy	6,100	5,000
6007	Postage	25	25
6100	Supplies	725	725
6101	Supplies - Instructional	500	700
6104	Supplies - Printer Toner	-	588
6200	Travel	1,960	950
6209	Travel - Dual Credit	200	100
6250	Faculty and Staff Development	266	216
6708	Meals	415	300
6718	Rent - Vehicles	100	75
8012	Equipment - Printers	-	100
		<u>\$ 729,715</u>	<u>\$ 776,156</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 1,432,825	\$ 830,079
53xx	Benefits	107,125	64,612
6005	Photo Copy	5,000	2,500
6007	Postage	200	50
6100	Supplies	1,000	400
6101	Supplies - Instructional	1,000	500
6104	Supplies - Printer Toner	-	300
6200	Travel	700	700
6209	Travel - Dual Credit	5,000	2,150
6250	Faculty and Staff Development	420	400
6708	Meals	245	173
6718	Rent - Vehicles	-	23
8011	Equipment - Non-Capitalized	186	1,843
		<u>\$ 1,553,701</u>	<u>\$ 903,730</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2127-xxxx
LIFE SCIENCES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 1,448,153	\$ 1,556,291
53xx	Benefits	129,890	142,658
6005	Photo Copy	10,500	10,500
6007	Postage	100	100
6012	Repairs	8,200	6,500
6100	Supplies	5,760	5,760
6101	Supplies - Instructional	50,198	39,429
6102	Supplies - Computer Software	312	430
6104	Supplies - Printer Toner	-	1,972
6200	Travel	8,750	6,000
6250	Faculty and Staff Development	309	200
6560	Special Events	350	-
6708	Meals	240	290
6718	Rent - Vehicles	500	200
8011	Equipment - Non-Capitalized	-	11,589
8012	Equipment - Printers	-	225
		<u>\$ 1,663,262</u>	<u>\$ 1,782,144</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
8011	Equipment - Non-Capitalized	\$ 25,238	\$ 24,040
8021	Furniture - Non-Capitalized	5,023	5,664
		<u>\$ 30,261</u>	<u>\$ 29,704</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 9,290	\$ 9,290
53xx	Benefits	52	52
6012	Repairs	-	4,557
6014	Maintenance Contracts	-	2,000
6100	Supplies	3,101	3,651
8011	Equipment - Non-Capitalized	399	399
		<u>\$ 12,842</u>	<u>\$ 19,949</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2131-xxxx
HEALTH AND KINESIOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 925,497	\$ 1,023,292
53xx	Benefits	101,815	113,797
6005	Photo Copy	300	300
6007	Postage	100	50
6100	Supplies	250	250
6101	Supplies - Instructional	2,500	1,000
6200	Travel	350	650
6718	Rent - Facilities	2,000	2,000
6718	Rent - Vehicles	250	100
		<u>\$ 1,033,062</u>	<u>\$ 1,141,439</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 395,217	\$ 408,332
53xx	Benefits	34,225	35,155
6005	Photo Copy	1,450	3,000
6007	Postage	15	15
6012	Repairs	2,300	2,100
6100	Supplies	1,260	860
6101	Supplies - Instructional	10,000	9,250
6102	Supplies - Computer Software	500	-
6104	Supplies - Printer Toner	-	1,150
6200	Travel	875	1,125
6250	Faculty and Staff Development	350	200
6708	Meals	70	20
6710	Garbage and Trash	1,900	1,500
8011	Equipment - Non-Capitalized	500	-
		<u>\$ 448,662</u>	<u>\$ 462,707</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY 2015	FY 2016
8011	Equipment - Non-Capitalized	\$ 10,000	\$ 1,800
8020	Furniture - Capitalized	-	9,000
8021	Furniture - Non-Capitalized	-	1,200
		<u>\$ 10,000</u>	<u>\$ 12,000</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 118,699	\$ 166,998
53xx	Benefits	7,650	13,415
6005	Photo Copy	250	350
6007	Postage	20	-
6100	Supplies	300	150
6101	Supplies - Instructional	750	1,000
6104	Supplies - Printer Toner	-	120
6200	Travel	525	1,632
6718	Rent - Vehicles	670	1,080
		<u>\$ 128,864</u>	<u>\$ 184,745</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 289,363	\$ 243,057
53xx	Benefits	24,480	22,496
6005	Photo Copy	2,000	2,000
6007	Postage	20	-
6100	Supplies	500	100
6101	Supplies - Instructional	3,760	4,500
6102	Supplies - Computer Software	340	1,500
6104	Supplies - Printer Toner	-	100
6200	Travel	840	1,680
6250	Faculty and Staff Development	525	525
6708	Meals	146	146
6718	Rent - Vehicles	400	400
		<u>\$ 322,374</u>	<u>\$ 276,504</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2402-xxxx
LEARNING FRAMEWORK

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 315,431	\$ 419,145
53xx	Benefits	29,667	30,935
6005	Photo Copy	1,450	1,000
6007	Postage	100	50
6100	Supplies	1,800	1,500
6101	Supplies - Instructional	1,000	750
6104	Supplies - Printer Toner	-	600
6200	Travel	3,395	3,000
6209	Travel - Dual Credit	-	600
6250	Faculty and Staff Development	1,750	1,000
6708	Meals	210	210
6718	Rent - Vehicles	500	350
8011	Equipment - Non-Capitalized	-	200
		<u>\$ 355,303</u>	<u>\$ 459,340</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2171-xxxx

DEAN, SCHOOL OF ENGINEERING, MATHEMATICS AND SCIENCES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 127,727	\$ 143,257
53xx	Benefits	11,600	12,807
6005	Photo Copy	500	1,000
6007	Postage	50	50
6100	Supplies	1,000	762
6104	Supplies - Printer Toner	-	238
6200	Travel	3,150	3,150
6250	Faculty and Staff Development	1,750	1,000
6706	Dues and Memberships	450	-
6708	Meals	455	600
6718	Rent - Vehicles	150	100
8011	Equipment - Non-Capitalized	1,000	-
		<u>\$ 147,832</u>	<u>\$ 162,964</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 126,442	\$ 129,289
53xx	Benefits	10,785	12,200
6005	Photo Copy	400	500
6007	Postage	65	50
6100	Supplies	450	250
6101	Supplies - Instructional	315	315
6104	Supplies - Printer Toner	-	100
6200	Travel	419	250
6750	Advisory Committee	150	150
8011	Equipment - Non-Capitalized	-	2,000
		<u>\$ 139,026</u>	<u>\$ 145,104</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2120-xxxx
ACE PROGRAM

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 8,000	\$ 4,000
6005	Photo Copy	600	250
6101	Supplies - Instructional	250	150
6200	Travel	664	332
6756	Bulletins-Publications	5,000	1,500
		<u>\$ 14,514</u>	<u>\$ 6,232</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 148,287	\$ 144,079
53xx	Benefits	9,559	9,759
6005	Photo Copy	800	600
6007	Postage	50	50
6100	Supplies	800	800
6101	Supplies - Instructional	800	1,800
6200	Travel	3,500	2,000
6250	Faculty and Staff Development	140	240
6502	Advertising	600	300
6506	Marketing Items	600	600
6560	Special Events	140	300
6706	Dues and Memberships	200	329
6708	Meals	-	100
6712	Maintenance and Support	5,000	6,010
6750	Advisory Committee	150	50
6756	Bulletins-Publications	350	175
		<u>\$ 170,976</u>	<u>\$ 167,192</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 108,167	\$ 115,848
53xx	Benefits	9,794	19,287
6005	Photo Copy	1,200	1,000
6007	Postage	25	15
6100	Supplies	250	100
6101	Supplies - Instructional	1,000	750
6104	Supplies - Printer Toner	-	390
6200	Travel	2,100	1,900
6250	Faculty and Staff Development	525	500
6706	Dues and Memberships	250	125
6750	Advisory Committee	100	150
		<u>\$ 123,411</u>	<u>\$ 140,065</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 198,887	\$ 203,203
53xx	Benefits	22,515	27,666
6005	Photo Copy	250	300
6007	Postage	25	55
6100	Supplies	4,474	3,844
6101	Supplies - Instructional	7,500	7,450
6104	Supplies - Printer Toner	-	500
6105	Supplies - Uniforms	-	775
6200	Travel	1,050	1,000
6250	Faculty and Staff Development	1,260	1,260
6502	Advertising	50	50
6506	Marketing Items	250	250
6560	Special Events	700	700
6702	Bank Charges	26	-
6706	Dues and Memberships	1,200	1,800
6711	Background Checks	500	500
6718	Rent - Vehicles	100	75
6768	Food and Coffee	30,000	30,000
8011	Equipment - Non-Capitalized	2,500	2,000
		\$ 271,287	\$ 281,428

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 193,440	\$ 199,932
53xx	Benefits	17,167	14,916
6005	Photo Copy	1,000	1,500
6007	Postage	100	75
6100	Supplies	800	500
6101	Supplies - Instructional	1,220	500
6104	Supplies - Printer Toner	-	1,500
6200	Travel	2,206	1,900
6250	Faculty and Staff Development	787	600
6504	Marketing	1,100	1,100
6708	Meals	315	300
6718	Rent - Vehicles	175	150
6756	Bulletins-Publications	650	150
		<u>\$ 218,960</u>	<u>\$ 223,123</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 226,739	\$ 301,903
53xx	Benefits	19,615	23,382
6005	Photo Copy	1,000	2,000
6007	Postage	-	200
6100	Supplies	650	350
6101	Supplies - Instructional	750	1,150
6102	Supplies - Computer Software	1,000	750
6104	Supplies - Printer Toner	-	400
6200	Travel	836	2,000
6209	Travel - Dual Credit	-	220
6250	Faculty and Staff Development	752	1,000
6502	Advertising	1,000	-
6504	Marketing	-	1,000
6706	Dues and Memberships	-	400
6708	Meals	-	700
6750	Advisory Committee	250	250
6756	Bulletins-Publications	820	600
		<u>\$ 253,412</u>	<u>\$ 336,305</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2210-xxxx
VETERNARIAN TECHNICIAN

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 117,500	\$ 90,910
53xx	Benefits	23,795	14,308
6005	Photo Copy	500	3,500
6007	Postage	5	5
6100	Supplies	500	3,500
6101	Supplies - Instructional	500	3,987
6708	Meals	140	140
6748	Accreditation	7,500	7,500
6750	Advisory Committee	150	150
6756	Bulletins-Publications	1,000	1,000
		<u>\$ 151,590</u>	<u>\$ 125,000</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 474,619	\$ 460,951
53xx	Benefits	31,770	32,304
6005	Photo Copy	1,000	1,350
6007	Postage	55	100
6100	Supplies	750	650
6101	Supplies - Instructional	1,000	1,000
6104	Supplies - Printer Toner	-	200
6200	Travel	1,750	1,000
6250	Faculty and Staff Development	350	350
6506	Marketing Items	100	215
6708	Meals	140	100
6750	Advisory Committee	200	300
6756	Bulletins-Publications	300	150
		<u>\$ 512,034</u>	<u>\$ 498,670</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 159,844	\$ 136,931
53xx	Benefits	14,750	14,719
6005	Photo Copy	900	1,000
6007	Postage	250	200
6100	Supplies	810	810
6101	Supplies - Instructional	200	200
6102	Supplies - Computer Software	4,400	4,400
6200	Travel	3,500	4,000
6250	Faculty and Staff Development	1,400	1,700
6560	Special Events	140	140
6706	Dues and Memberships	2,500	2,500
6718	Rent - Vehicles	200	200
6748	Accreditation	-	8,000
6750	Advisory Committee	300	350
6776	Student Insurance	639	663
8011	Equipment - Non-Capitalized	90	-
		<u>\$ 189,923</u>	<u>\$ 175,813</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 61,500	\$ 66,421
53xx	Benefits	5,290	5,736
6005	Photo Copy	200	550
6007	Postage	10	90
6100	Supplies	650	400
6101	Supplies - Instructional	1,800	150
6102	Supplies - Computer Software	10,000	15,000
6104	Supplies - Printer Toner	-	250
6200	Travel	700	700
6250	Faculty and Staff Development	350	250
6506	Marketing Items	-	500
6718	Rent - Vehicles	175	87
6750	Advisory Committee	150	75
6756	Bulletins-Publications	500	150
		<u>\$ 81,325</u>	<u>\$ 90,359</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 255,483	\$ 223,295
53xx	Benefits	25,120	25,258
6005	Photo Copy	750	500
6007	Postage	20	20
6100	Supplies	500	250
6101	Supplies - Instructional	744	744
6102	Supplies - Computer Software	8,240	-
6250	Faculty and Staff Development	1,400	1,400
6506	Marketing Items	1,793	1,793
6560	Special Events	840	840
6750	Advisory Committee	150	150
6756	Bulletins-Publications	250	250
		<u>\$ 295,290</u>	<u>\$ 254,500</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 663,930	\$ 554,560
53xx	Benefits	60,910	51,889
6005	Photo Copy	6,234	4,034
6007	Postage	66	25
6100	Supplies	1,500	635
6101	Supplies - Instructional	2,000	2,000
6104	Supplies - Printer Toner	-	865
6200	Travel	1,855	1,855
6250	Faculty and Staff Development	3,696	2,000
6706	Dues and Memberships	200	150
6756	Bulletins-Publications	250	250
6772	Student Activities	500	-
		<u>\$ 741,141</u>	<u>\$ 618,263</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2216-xxxx
WORKFORCE INFORMATION TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 280,148	\$ 317,308
53xx	Benefits	24,610	28,996
6005	Photo Copy	500	250
6007	Postage	20	90
6100	Supplies	300	150
6101	Supplies - Instructional	12,121	8,496
6102	Supplies - Computer Software	2,500	720
6104	Supplies - Printer Toner	-	1,825
6200	Travel	1,547	1,547
6250	Faculty and Staff Development	2,100	1,500
6506	Marketing Items	-	830
6750	Advisory Committee	220	110
6756	Bulletins-Publications	250	250
		<u>\$ 324,316</u>	<u>\$ 362,072</u>

**TYLER JUNIOR COLLEGE
FY 2016 BUDGET**

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 208,553	\$ 221,652
53xx	Benefits	21,568	22,603
6005	Photo Copy	1,400	500
6007	Postage	20	20
6012	Repairs	200	100
6100	Supplies	155	300
6101	Supplies - Instructional	17,830	16,050
6102	Supplies - Computer Software	13,420	2,800
6104	Supplies - Printer Toner	-	871
6250	Faculty and Staff Development	426	426
6506	Marketing Items	-	553
6750	Advisory Committee	150	75
6756	Bulletins-Publications	200	200
8011	Equipment - Non-Capitalized	3,767	-
		<u>\$ 267,689</u>	<u>\$ 266,150</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 244,636	\$ 238,528
53xx	Benefits	21,310	27,119
6005	Photo Copy	150	200
6007	Postage	30	30
6012	Repairs	2,500	3,500
6014	Maintenance Contracts	-	9,606
6100	Supplies	1,000	2,000
6101	Supplies - Instructional	65,000	75,001
6102	Supplies - Computer Software	1,500	1,500
6104	Supplies - Printer Toner	-	163
6200	Travel	1,750	1,750
6250	Faculty and Staff Development	1,750	1,625
6502	Advertising	300	250
6506	Marketing Items	-	250
6560	Special Events	560	400
6706	Dues and Memberships	850	850
6708	Meals	210	200
6718	Rent - Vehicles	100	150
6750	Advisory Committee	175	250
6756	Bulletins-Publications	300	425
8011	Equipment - Non-Capitalized	-	6,000
8021	Furniture - Non-Capitalized	-	1,501
		\$ 342,121	\$ 371,298

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 344,509	\$ 332,924
53xx	Benefits	30,557	37,007
6005	Photo Copy	3,000	2,750
6007	Postage	100	75
6012	Repairs	10,000	7,500
6014	Maintenance Contracts	6,000	2,500
6100	Supplies	4,500	2,500
6101	Supplies - Instructional	12,000	12,000
6102	Supplies - Computer Software	16,500	9,500
6104	Supplies - Printer Toner	-	1,350
6200	Travel	7,000	8,000
6205	Travel - Student	1,500	1,500
6209	Travel - Dual Credit	5,000	5,000
6250	Faculty and Staff Development	5,600	4,100
6504	Marketing	-	500
6506	Marketing Items	1,000	1,500
6560	Special Events	2,100	1,000
6706	Dues and Memberships	4,000	4,000
6708	Meals	560	750
6718	Rent - Vehicles	250	200
6750	Advisory Committee	1,500	1,000
6756	Bulletins-Publications	600	500
8011	Equipment - Non-Capitalized	74,015	-
		<u>\$ 530,291</u>	<u>\$ 436,156</u>

**TYLER JUNIOR COLLEGE
FY 2016 BUDGET**

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 56,412	\$ 59,012
53xx	Benefits	5,511	6,811
6012	Repairs	100	100
6101	Supplies - Instructional	4,260	5,110
8011	Equipment - Non-Capitalized	2,000	1,150
		<u>\$ 68,283</u>	<u>\$ 72,183</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 179,078	\$ 183,778
53xx	Benefits	21,004	16,876
6005	Photo Copy	2,500	2,500
6007	Postage	50	50
6100	Supplies	1,230	1,030
6101	Supplies - Instructional	8,500	8,500
6104	Supplies - Printer Toner	-	800
6200	Travel	1,540	1,540
6250	Faculty and Staff Development	1,400	750
6506	Marketing Items	500	500
6718	Rent - Vehicles	350	150
6750	Advisory Committee	200	200
6756	Bulletins-Publications	500	500
		<u>\$ 216,852</u>	<u>\$ 217,174</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 75,590	\$ 78,162
53xx	Benefits	6,650	7,190
6005	Photo Copy	500	300
6007	Postage	50	50
6100	Supplies	1,300	1,000
6101	Supplies - Instructional	750	910
6104	Supplies - Printer Toner	-	640
6200	Travel	700	400
6250	Faculty and Staff Development	700	200
6506	Marketing Items	-	300
6706	Dues and Memberships	300	300
6708	Meals	350	100
6718	Rent - Vehicles	-	75
6750	Advisory Committee	200	150
6756	Bulletins-Publications	300	150
6776	Student Insurance	-	238
8011	Equipment - Non-Capitalized	3,850	-
		<u>\$ 91,240</u>	<u>\$ 90,165</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 209,243	\$ 248,430
53xx	Benefits	15,268	22,698
6005	Photo Copy	2,500	2,000
6007	Postage	20	20
6012	Repairs	500	500
6100	Supplies	1,000	500
6101	Supplies - Instructional	14,000	15,000
6104	Supplies - Printer Toner	-	500
6200	Travel	1,750	1,750
6250	Faculty and Staff Development	1,190	1,000
6504	Marketing	-	250
6506	Marketing Items	-	1,000
6560	Special Events	560	560
6706	Dues and Memberships	727	1,200
6708	Meals	210	300
6718	Rent - Vehicles	260	130
6748	Accreditation	3,800	2,000
6750	Advisory Committee	600	600
6756	Bulletins-Publications	300	300
		\$ 251,928	\$ 298,738

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 45,800	\$ 49,349
53xx	Benefits	5,398	5,646
6005	Photo Copy	250	300
6007	Postage	25	25
6100	Supplies	200	100
6101	Supplies - Instructional	500	300
6104	Supplies - Printer Toner	-	300
6200	Travel	245	145
6250	Faculty and Staff Development	350	175
6506	Marketing Items	500	500
6718	Rent - Vehicles	175	75
6750	Advisory Committee	200	150
6756	Bulletins-Publications	200	100
6776	Student Insurance	89	89
		<u>\$ 53,932</u>	<u>\$ 57,254</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 371,704	\$ 255,150
53xx	Benefits	18,045	13,603
6005	Photo Copy	3,000	3,000
6007	Postage	50	75
6012	Repairs	500	500
6100	Supplies	1,800	2,000
6101	Supplies - Instructional	5,500	10,000
6200	Travel	1,400	10,000
6250	Faculty and Staff Development	1,400	8,000
6506	Marketing Items	-	1,500
6710	Garbage and Trash	152	100
6726	Professional Services	17,000	50,000
6748	Accreditation	5,200	5,600
6750	Advisory Committee	250	750
6776	Student Insurance	3,053	3,053
8012	Equipment - Printers	930	300
		<u>\$ 429,984</u>	<u>\$ 363,631</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2231-xxxx
SURVEYING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 140,898	\$ 129,441
53xx	Benefits	13,098	12,875
6005	Photo Copy	1,200	1,200
6007	Postage	25	100
6009	Telephone	750	1,210
6012	Repairs	3,910	2,500
6100	Supplies	250	200
6101	Supplies - Instructional	6,500	4,000
6102	Supplies - Computer Software	4,000	2,000
6104	Supplies - Printer Toner	-	2,100
6200	Travel	1,050	1,050
6205	Travel - Student	7,496	7,496
6250	Faculty and Staff Development	2,100	2,100
6506	Marketing Items	-	730
6560	Special Events	1,540	1,540
6706	Dues and Memberships	1,572	1,572
6718	Rent - Vehicles	4,600	1,500
6750	Advisory Committee	300	250
6756	Bulletins-Publications	200	200
8011	Equipment - Non-Capitalized	4,590	-
		\$ 194,079	\$ 172,064

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 71,000	\$ 62,198
53xx	Benefits	4,973	5,446
6005	Photo Copy	1,500	500
6007	Postage	50	50
6100	Supplies	600	400
6101	Supplies - Instructional	5,000	4,500
6102	Supplies - Computer Software	18,825	5,000
6104	Supplies - Printer Toner	-	300
6200	Travel	1,400	1,400
6250	Faculty and Staff Development	1,400	1,400
6504	Marketing	-	50
6506	Marketing Items	1,500	1,500
6708	Meals	-	50
6750	Advisory Committee	500	250
6756	Bulletins-Publications	500	500
		<u>\$ 107,248</u>	<u>\$ 83,544</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 154,427	\$ 132,731
53xx	Benefits	11,910	11,492
6005	Photo Copy	750	500
6007	Postage	25	25
6012	Repairs	3,477	4,000
6100	Supplies	150	150
6101	Supplies - Instructional	11,170	5,000
6102	Supplies - Computer Software	5,600	2,500
6104	Supplies - Printer Toner	-	3,000
6200	Travel	2,047	1,000
6250	Faculty and Staff Development	1,802	1,000
6506	Marketing Items	250	450
6750	Advisory Committee	150	150
6756	Bulletins-Publications	150	150
		<u>\$ 191,908</u>	<u>\$ 162,148</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 107,800	\$ 161,911
53xx	Benefits	13,622	16,527
6005	Photo Copy	1,500	1,000
6007	Postage	50	50
6100	Supplies	400	400
6101	Supplies - Instructional	5,000	4,000
6102	Supplies - Computer Software	6,120	5,000
6104	Supplies - Printer Toner	-	400
6200	Travel	1,400	2,000
6250	Faculty and Staff Development	1,400	2,000
6504	Marketing	-	100
6506	Marketing Items	1,000	1,000
6708	Meals	-	500
6750	Advisory Committee	500	500
6756	Bulletins-Publications	500	350
		<u>\$ 139,292</u>	<u>\$ 195,738</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2235-xxxx
PROFESSIONAL TENNIS MANAGEMENT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 66,570	\$ 69,943
53xx	Benefits	6,330	7,772
6005	Photo Copy	278	200
6007	Postage	150	50
6100	Supplies	124	50
6101	Supplies - Instructional	1,493	1,000
6200	Travel	902	500
6250	Faculty and Staff Development	1,287	500
6502	Advertising	2,000	1,500
6706	Dues and Memberships	350	350
6750	Advisory Committee	257	150
		<u>\$ 79,741</u>	<u>\$ 82,015</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 379,428	\$ 295,701
53xx	Benefits	34,274	28,678
6005	Photo Copy	4,000	4,000
6007	Postage	125	100
6012	Repairs	250	250
6100	Supplies	6,000	4,000
6101	Supplies - Instructional	3,250	2,500
6104	Supplies - Printer Toner	-	900
6200	Travel	13,300	7,300
6250	Faculty and Staff Development	18,900	8,000
6560	Special Events	5,600	2,500
6706	Dues and Memberships	650	500
6708	Meals	1,050	850
6712	Maintenance and Support	-	20
6718	Rent - Vehicles	300	150
6756	Bulletins-Publications	7,000	5,500
8010	Equipment - Capitalized	50,000	-
8011	Equipment - Non-Capitalized	500	500
8021	Furniture - Non-Capitalized	3,000	-
		\$ 527,627	\$ 361,449

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 76,494	\$ 79,518
53xx	Benefits	7,028	8,631
6005	Photo Copy	550	300
6007	Postage	80	50
6100	Supplies	200	325
6101	Supplies - Instructional	900	900
6104	Supplies - Printer Toner	-	130
6200	Travel	2,100	2,100
6250	Faculty and Staff Development	490	350
6708	Meals	-	150
6750	Advisory Committee	600	450
6776	Student Insurance	620	675
		<u>\$ 89,062</u>	<u>\$ 93,579</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 580,411	\$ 574,192
53xx	Benefits	46,835	60,198
6005	Photo Copy	6,500	5,000
6007	Postage	550	500
6100	Supplies	7,000	7,000
6101	Supplies - Instructional	35,000	40,000
6102	Supplies - Computer Software	3,000	14,433
6104	Supplies - Printer Toner	-	2,175
6200	Travel	3,332	7,000
6250	Faculty and Staff Development	1,925	2,700
6502	Advertising	3,000	1,000
6708	Meals	-	200
6718	Rent - Vehicles	-	180
6726	Professional Services	400	200
6750	Advisory Committee	500	450
6776	Student Insurance	3,900	2,666
		<u>\$ 692,353</u>	<u>\$ 717,894</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 134,016	\$ 139,562
53xx	Benefits	8,885	13,201
6005	Photo Copy	750	750
6007	Postage	50	50
6100	Supplies	1,500	1,000
6101	Supplies - Instructional	6,000	6,000
6102	Supplies - Computer Software	3,000	-
6200	Travel	1,925	2,000
6250	Faculty and Staff Development	350	600
6502	Advertising	1,500	500
6716	Rent - Facilities	200	200
6726	Professional Services	250	200
6776	Student Insurance	-	363
8011	Equipment - Non-Capitalized	1,500	1,500
		<u>\$ 159,926</u>	<u>\$ 165,926</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 308,498	\$ 303,655
53xx	Benefits	22,365	32,532
6005	Photo Copy	50	50
6007	Postage	75	75
6100	Supplies	1,800	1,560
6101	Supplies - Instructional	13,000	13,000
6102	Supplies - Computer Software	3,000	-
6104	Supplies - Printer Toner	-	1,000
6200	Travel	3,500	3,000
6250	Faculty and Staff Development	875	1,000
6502	Advertising	1,500	750
6716	Rent - Facilities	200	200
6726	Professional Services	250	200
6776	Student Insurance	-	871
		<u>\$ 355,113</u>	<u>\$ 357,893</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 1,080,993	\$ 971,171
53xx	Benefits	105,825	109,177
6005	Photo Copy	4,500	5,500
6007	Postage	500	500
6012	Repairs	500	500
6100	Supplies	5,000	4,000
6101	Supplies - Instructional	24,000	25,000
6102	Supplies - Computer Software	-	14,465
6104	Supplies - Printer Toner	-	1,150
6200	Travel	4,200	3,450
6250	Faculty and Staff Development	3,325	3,500
6504	Marketing	2,500	1,250
6506	Marketing Items	2,350	2,050
6706	Dues and Membership	500	600
6708	Meals	350	350
6718	Rent - Vehicles	500	450
6750	Advisory Committee	500	500
6776	Student Insurance	5,223	4,222
		<u>\$ 1,240,766</u>	<u>\$ 1,147,835</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 67,900	\$ 69,314
53xx	Benefits	100	6,328
6005	Photo Copy	1,000	125
6100	Supplies	410	125
6101	Supplies - Instructional	2,250	3,375
6104	Supplies - Printer Toner	-	310
6108	Supplies - Students	-	2,100
6200	Travel	700	1,232
6250	Faculty and Staff Development	175	350
6304	Cable	11,600	11,600
6504	Marketing	1,000	-
6714	Rent - Equipment	-	552
6716	Rent - Facilities	300	100
6776	Student Insurance	-	723
		<u>\$ 85,435</u>	<u>\$ 96,234</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2334-xxxx
ADN - LINDALE

Code	Description	FY 2015	FY 2016
6005	Photo Copy	\$ 250	\$ 150
6100	Supplies	400	135
6101	Supplies - Instructional	1,000	600
6104	Supplies - Printer Toner	-	100
6108	Supplies - Students	-	2,198
6200	Travel	560	1,047
6250	Faculty and Staff Development	350	350
6504	Marketing	1,000	750
6776	Student Insurance	-	278
		<u>\$ 3,560</u>	<u>\$ 5,608</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 62,720	\$ 66,805
53xx	Benefits	6,415	6,534
6005	Photo Copy	150	100
6007	Postage	150	50
6100	Supplies	150	100
6101	Supplies - Instructional	1,300	1,000
6104	Supplies - Printer Toner	-	90
6108	Supplies - Students	-	1,680
6200	Travel	175	175
6250	Faculty and Staff Development	175	175
6504	Marketing	550	550
6756	Bulletins-Publications	350	175
6776	Student Insurance	629	668
		<u>\$ 72,764</u>	<u>\$ 78,102</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 279,224	\$ 228,095
53xx	Benefits	19,340	19,171
6005	Photo Copy	2,500	2,000
6007	Postage	400	500
6012	Repairs	100	-
6100	Supplies	1,200	1,200
6101	Supplies - Instructional	6,000	6,000
6102	Supplies - Computer Software	1,000	1,020
6104	Supplies - Printer Toner	-	300
6200	Travel	2,800	2,000
6250	Faculty and Staff Development	700	700
6706	Dues and Memberships	2,250	3,000
6714	Rent - Equipment	2,000	2,800
6718	Rent - Vehicles	385	-
6750	Advisory Committee	150	150
6776	Student Insurance	1,006	1,006
		<u>\$ 319,055</u>	<u>\$ 267,942</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 114,175	\$ 114,184
53xx	Benefits	9,299	10,780
6005	Photo Copy	800	800
6007	Postage	50	50
6012	Repairs	2,500	3,500
6100	Supplies	410	300
6101	Supplies - Instructional	18,486	13,486
6104	Supplies - Printer Toner	-	195
6200	Travel	1,750	1,200
6250	Faculty and Staff Development	840	500
6706	Dues and Memberships	341	361
6708	Meals	-	100
6748	Accreditation	1,915	2,010
6750	Advisory Committee	500	500
6776	Student Insurance	953	953
		<u>\$ 152,019</u>	<u>\$ 148,919</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 108,091	\$ 118,059
53xx	Benefits	11,447	11,823
6005	Photo Copy	1,063	1,063
6007	Postage	125	125
6100	Supplies	677	677
6101	Supplies - Instructional	4,500	4,292
6104	Supplies - Printer Toner	-	515
6200	Travel	1,225	875
6250	Faculty and Staff Development	350	300
6706	Dues and Memberships	785	577
6708	Meals	105	355
6718	Rent - Vehicles	105	105
6748	Accreditation	6,000	3,000
6750	Advisory Committee	255	200
6776	Student Insurance	282	305
8011	Equipment - Non-Capitalized	800	6,000
		<u>\$ 135,810</u>	<u>\$ 148,271</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 249,165	\$ 261,634
53xx	Benefits	24,131	25,232
6005	Photo Copy	750	750
6007	Postage	125	100
6012	Repairs	850	850
6100	Supplies	900	650
6101	Supplies - Instructional	5,000	3,500
6102	Supplies - Computer Software	300	300
6104	Supplies - Printer Toner	-	800
6200	Travel	3,065	3,065
6250	Faculty and Staff Development	525	450
6706	Dues and Memberships	700	2,590
6708	Meals	70	70
6748	Accreditation	1,890	2,500
6750	Advisory Committee	750	750
6764	Program Materials	-	200
6776	Student Insurance	671	1,033
		<u>\$ 288,892</u>	<u>\$ 304,474</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 394,733	\$ 532,038
53xx	Benefits	27,916	37,717
6005	Photo Copy	4,000	2,500
6007	Postage	500	200
6012	Repairs	4,000	4,000
6100	Supplies	2,000	2,395
6101	Supplies - Instructional	26,598	28,727
6104	Supplies - Printer Toner	-	750
6250	Faculty and Staff Development	1,232	1,000
6706	Dues and Memberships	3,416	1,164
6712	Maintenance and Support	-	4,320
6718	Rent - Vehicles	450	455
6748	Accreditation	1,525	3,050
6750	Advisory Committee	700	350
6756	Bulletins-Publications	525	525
6776	Student Insurance	864	864
8011	Equipment - Non-Capitalized	5,015	-
8012	Furniture - Non-Capitalized	-	1,350
		\$ 473,474	\$ 621,405

**TYLER JUNIOR COLLEGE
FY 2016 BUDGET**

Account No: 1000-2320-xxxx
DENTAL ASSISTING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 60,276	\$ 119,548
53xx	Benefits	4,046	10,851
6005	Photo Copy	1,963	1,000
6007	Postage	215	215
6100	Supplies	850	850
6101	Supplies - Instructional	15,000	15,000
6104	Supplies - Printer Toner	-	450
6200	Travel	1,400	2,500
6250	Faculty and Staff Development	-	1,500
6706	Dues and Memberships	885	475
6708	Meals	245	500
6748	Accreditation	15,000	1,685
6750	Advisory Committee	300	300
6776	Student Insurance	529	529
8011	Equipment - Non-Capitalized	-	3,750
		<u>\$ 100,709</u>	<u>\$ 159,153</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2321-xxxx
VISION CARE TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 81,347	\$ 94,432
53xx	Benefits	10,180	11,377
6005	Photo Copy	550	550
6007	Postage	200	100
6012	Repairs	801	1,251
6100	Supplies	975	420
6101	Supplies - Instructional	4,078	3,155
6104	Supplies - Printer Toner	-	150
6200	Travel	105	105
6250	Faculty and Staff Development	210	300
6506	Marketing Items	-	175
6708	Meals	17	-
6748	Accreditation	550	1,000
6750	Advisory Committee	200	250
6776	Student Insurance	511	511
		\$ 99,724	\$ 113,776

**TYLER JUNIOR COLLEGE
FY 2016 BUDGET**

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 110,649	\$ 116,947
53xx	Benefits	9,498	13,468
6005	Photo Copy	1,500	1,370
6007	Postage	100	50
6100	Supplies	350	200
6101	Supplies - Instructional	12,120	8,000
6104	Supplies - Printer Toner	-	200
6200	Travel	2,100	2,000
6250	Faculty and Staff Development	840	800
6504	Marketing	900	500
6708	Meals	246	246
6712	Maintenance and Support	-	70
6718	Rent - Vehicles	-	100
6748	Accreditation	3,825	3,940
6750	Advisory Committee	550	400
6776	Student Insurance	-	800
8012	Furniture - Non-Capitalized	-	3,500
		<u>\$ 142,678</u>	<u>\$ 152,591</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 169,454	\$ 176,983
53xx	Benefits	14,433	14,946
6005	Photo Copy	700	700
6007	Postage	250	200
6100	Supplies	800	900
6101	Supplies - Instructional	3,940	3,315
6104	Supplies - Printer Toner	-	490
6200	Travel	2,001	2,001
6250	Faculty and Staff Development	924	2,924
6706	Dues and Memberships	40	350
6708	Meals	318	318
6748	Accreditation	2,000	2,000
6750	Advisory Committee	250	250
6776	Student Insurance	424	447
		<u>\$ 195,534</u>	<u>\$ 205,824</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 130,825	\$ 147,648
53xx	Benefits	10,445	14,655
6005	Photo Copy	1,726	1,500
6007	Postage	115	200
6100	Supplies	500	900
6101	Supplies - Instructional	2,780	2,000
6200	Travel	3,570	4,500
6250	Faculty and Staff Development	2,030	2,590
6504	Marketing	900	800
6706	Dues and Memberships	550	1,100
6708	Meals	151	500
6712	Maintenance and Support	-	1,190
6726	Professional Services	-	3,750
6748	Accreditation	12,500	5,500
6750	Advisory Committee	480	400
6776	Student Insurance	-	800
8010	Equipment - Capitalized	-	6,600
8011	Equipment - Non-Capitalized	-	6,740
		<u>\$ 166,572</u>	<u>\$ 201,373</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2236-xxxx
WELLNESS AND EXERCISE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 62,500	\$ 106,480
53xx	Benefits	10,266	12,289
6005	Photo Copy	1,500	1,500
6007	Postage	50	50
6100	Supplies	614	600
6101	Supplies - Instructional	500	500
6200	Travel	1,050	850
6250	Faculty and Staff Development	560	500
6504	Marketing	6,705	750
6506	Marketing Items	768	500
6706	Dues and Memberships	250	250
6708	Meals	70	70
6726	Professional Services	900	720
6748	Accreditation	2,000	2,000
6750	Advisory Committee	250	250
6776	Student Insurance	-	600
8010	Equipment - Capitalized	-	6,000
8011	Equipment - Non-Capitalized	-	3,650
		<u>\$ 87,983</u>	<u>\$ 137,559</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 143,329	\$ 143,992
53xx	Benefits	15,096	18,460
6005	Photo Copy	990	1,000
6007	Postage	100	75
6014	Maintenance Contracts	-	324
6100	Supplies	1,000	850
6200	Travel	1,015	1,015
6250	Faculty and Staff Development	910	900
6560	Special Events	140	-
6706	Dues and Memberships	650	650
6708	Meals	140	140
6718	Rent - Vehicles	300	155
6756	Bulletins-Publications	500	1,250
6778	Student Medical Expense	750	750
		<u>\$ 164,920</u>	<u>\$ 169,561</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2403-xxxx
TSI, MATHEMATICS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 491,670	\$ 545,627
53xx	Benefits	51,158	55,177
6005	Photo Copy	3,000	2,850
6007	Postage	10	10
6100	Supplies	3,500	2,000
6101	Supplies - Instructional	1,000	750
6104	Supplies - Printer Toner	-	1,740
6200	Travel	5,600	5,600
6250	Faculty and Staff Development	4,200	4,200
6706	Dues and Memberships	100	50
6708	Meals	350	300
6718	Rent - Vehicles	250	100
8011	Equipment - Non-Capitalized	-	200
		<u>\$ 560,838</u>	<u>\$ 618,604</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2404-xxxx
 TSI, READING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 297,435	\$ 224,120
53xx	Benefits	29,779	28,001
6005	Photo Copy	500	750
6100	Supplies	1,000	500
6101	Supplies - Instructional	500	500
6104	Supplies - Printer Toner	-	500
6200	Travel	2,800	2,000
6250	Faculty and Staff Development	1,400	1,000
6708	Meals	175	175
6718	Rent - Vehicles	250	100
8011	Equipment - Non-Capitalized	-	200
		<u>\$ 333,839</u>	<u>\$ 257,846</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2405-xxxx
TSI, WRITING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 226,255	\$ 170,988
53xx	Benefits	18,076	16,642
6005	Photo Copy	1,000	1,500
6100	Supplies	450	450
6101	Supplies - Instructional	500	450
6104	Supplies - Printer Toner	-	500
6200	Travel	2,100	2,000
6250	Faculty and Staff Development	1,050	1,000
6708	Meals	175	150
6718	Rent - Vehicles	250	100
8011	Equipment - Non-Capitalized	150	150
		<u>\$ 250,006</u>	<u>\$ 193,930</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2406-xxxx
LEARNING SUPPORT SERVICES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 265,632	\$ 321,914
53xx	Benefits	23,004	18,374
6005	Photo Copy	1,250	1,100
6007	Postage	100	75
6100	Supplies	3,050	2,679
6102	Supplies - Computer Software	35,400	34,400
6104	Supplies - Printer Toner	-	963
6200	Travel	4,200	3,014
6250	Faculty and Staff Development	2,275	2,292
6502	Advertising	200	432
6560	Special Events	875	625
6706	Dues and Memberships	-	120
6708	Meals	980	1,900
6718	Rent - Vehicles	200	220
		<u>\$ 337,166</u>	<u>\$ 388,108</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2408-xxxx
EARLY ALERT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ -	\$ 37,413
53xx	Benefits	-	6,071
6005	Photo Copy	-	200
6007	Postage	-	25
6100	Supplies	-	250
6104	Supplies - Printer Toner	-	140
6200	Travel	-	1,250
6250	Faculty and Staff Development	-	750
6502	Advertising	-	250
6506	Marketing Items	-	350
6560	Special Events	-	150
6708	Meals	-	150
6718	Rent - Vehicles	-	120
		<u>\$ -</u>	<u>\$ 47,119</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2407-xxxx
DEAN, CENTER FOR STUDENT SUCCESS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 220,108	\$ 209,191
53xx	Benefits	22,931	23,216
6005	Photo Copy	500	1,000
6007	Postage	50	50
6100	Supplies	4,500	3,200
6104	Supplies - Printer Toner	-	1,072
6200	Travel	3,500	3,000
6250	Faculty and Staff Development	3,150	2,750
6560	Special Events	2,450	2,200
6706	Dues and Memberships	200	609
6708	Meals	2,450	1,750
6718	Rent - Vehicles	500	585
8011	Equipment - Non-Capitalized	150	150
		<u>\$ 260,489</u>	<u>\$ 248,773</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2503-xxxx
CONTINUING EDUCATION

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 295,227	\$ 234,463
53xx	Benefits	3,471	2,737
6002	CE Contract Instruction	75,000	65,000
6005	Photo Copy	9,900	9,900
6007	Postage	33,424	25,000
6018	West Campus Maintenance	-	5,000
6101	Supplies - Instructional	63,810	50,000
6200	Travel	7,000	5,500
6502	Advertising	60,000	60,000
6708	Meals	3,899	3,899
6711	Background Checks	4,440	2,940
6716	Rent - Facilities	3,040	3,480
6734	Testing Services	10,000	4,000
6744	Bad Debts	1,500	750
6776	Student Insurance	6,398	6,398
8011	Equipment - Non-Capitalized	1,200	1,200
		<u>\$ 578,309</u>	<u>\$ 480,267</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 199,282	\$ 275,150
53xx	Benefits	19,660	21,588
6002	CE Contract Instruction	115,000	115,000
6003	CE Trucking Instruction	350,000	350,000
6004	CE CCI Instruction	1,265,000	1,264,888
6005	Photo Copy	1,800	1,500
6007	Postage	800	1,000
6101	Supplies - Instructional	41,300	41,300
6102	Supplies - Computer Software	2,000	1,500
6502	Advertising	7,760	7,760
6506	Marketing Items	14,000	14,000
		<u>\$ 2,016,602</u>	<u>\$ 2,093,686</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 20,856	\$ 27,985
53xx	Benefits	90	5
6005	Photo Copy	175	210
6007	Postage	1,000	1,500
6101	Supplies - Instructional	8,800	12,800
6502	Advertising	4,565	7,565
6708	Meals	175	275
		<u>\$ 35,661</u>	<u>\$ 50,340</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2509-xxxx
RTDC

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 403,963	\$ 419,864
53xx	Benefits	34,896	42,952
6100	Supplies	16,182	7,000
6104	Supplies - Printer Toner	-	3,675
6200	Travel	25,546	25,546
6250	Faculty and Staff Development	8,015	8,015
6502	Advertising	4,257	2,257
6560	Special Events	1,102	1,102
6706	Dues and Memberships	3,371	5,171
6708	Meals	6,096	7,296
6718	Rent - Vehicles	300	300
6728	Sponsorship	-	5,000
8011	Equipment - Non-Capitalized	2,400	2,400
8021	Furniture - Non-Capitalized	15,357	10,357
		<u>\$ 521,485</u>	<u>\$ 540,935</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 354,261	\$ 355,743
53xx	Benefits	12,280	15,726
6005	Photo Copy	350	350
6007	Postage	75	275
6012	Repairs	20,500	18,000
6100	Supplies	45,700	43,005
6101	Supplies - Instructional	150	-
6102	Supplies - Computer Software	1,200	1,200
6104	Supplies - Printer Toner	-	190
6200	Travel	2,100	2,100
6250	Faculty and Staff Development	819	919
6502	Advertising	125	125
6706	Dues and Memberships	700	500
6708	Meals	525	525
6714	Rent - Equipment	375	375
6718	Rent - Vehicles	150	150
8011	Equipment - Non-Capitalized	500	1,785
8021	Furniture - Non-Capitalized	-	3,130
		\$ 439,810	\$ 444,098

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2011-xxxx
LINDALE CENTER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 87,250	\$ 69,715
53xx	Benefits	5,268	8,205
6005	Photo Copy	1,250	1,250
6007	Postage	200	200
6100	Supplies	2,700	1,700
6104	Supplies - Printer Toner	-	1,200
6200	Travel	1,750	1,750
6300	Electricity	10,080	10,080
6302	Natural Gas	800	800
6304	Cable	9,115	9,115
6502	Advertising	1,000	1,000
6506	Marketing Items	1,000	1,000
6560	Special Events	2,327	2,327
6706	Dues and Memberships	450	450
6708	Meals	350	300
6716	Rent - Facilities	110,400	110,400
6725	Cleaning Services	6,180	6,180
6756	Bulletins-Publications	500	250
8011	Equipment - Non-Capitalized	600	-
8021	Furniture - Non-Capitalized	-	600
		<u>\$ 241,220</u>	<u>\$ 226,522</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 46,692	\$ 47,492
53xx	Benefits	6,861	7,168
6005	Photo Copy	500	500
6007	Postage	100	100
6012	Repairs	6,000	5,500
6100	Supplies	2,000	1,500
6200	Travel	5,600	3,000
6250	Faculty and Staff Development	2,100	2,000
6502	Advertising	1,500	1,500
6706	Dues and Memberships	650	650
6744	Bad Debts	2,000	2,000
6756	Bulletins-Publications	150	100
		<u>\$ 74,153</u>	<u>\$ 71,510</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY 2015	FY 2016
9305	SBDC Match	\$ 28,814	\$ 28,814
		<u>\$ 28,814</u>	<u>\$ 28,814</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 168,776	\$ 187,279
53xx	Benefits	14,444	15,117
6005	Photo Copy	350	350
6007	Postage	565	565
6100	Supplies	2,412	2,201
6104	Supplies - Printer Toner	-	710
6200	Travel	5,950	5,950
6250	Faculty and Staff Development	5,950	5,950
6560	Special Events	1,225	1,425
6706	Dues and Memberships	300	300
6708	Meals	1,400	1,400
6718	Rent - Vehicles	100	100
		<u>\$ 201,472</u>	<u>\$ 221,347</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 601,159	\$ 585,499
53xx	Benefits	62,326	69,534
6005	Photo Copy	2,000	1,500
6007	Postage	7,000	6,000
6100	Supplies	13,000	10,000
6102	Supplies - Computer Software	-	12,500
6104	Supplies - Printer Toner	-	2,000
6200	Travel	5,600	10,000
6250	Faculty and Staff Development	4,200	6,000
6504	Marketing	350	150
6706	Dues and Memberships	1,400	1,600
6708	Meals	1,400	1,800
6712	Maintenance and Support	385	385
6718	Rent - Vehicles	-	315
8011	Equipment - Non-Capitalized	2,000	3,000
		<u>\$ 700,820</u>	<u>\$ 710,283</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 345,368	\$ 309,928
53xx	Benefits	29,277	29,520
6005	Photo Copy	2,500	3,000
6007	Postage	8,100	8,100
6100	Supplies	2,500	2,500
6104	Supplies - Printer Toner	-	150
6200	Travel	16,520	20,500
6250	Faculty and Staff Development	6,720	8,000
6560	Special Events	875	3,250
6706	Dues and Memberships	1,900	2,034
6708	Meals	4,200	3,000
6718	Rent - Vehicles	980	1,000
6726	Professional Services	218,150	203,600
6756	Bulletins-Publications	2,000	2,000
8011	Equipment - Non-Capitalized	100	200
8021	Furniture - Non-Capitalized	-	2,000
		<u>\$ 639,190</u>	<u>\$ 598,782</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 397,879	\$ 368,570
53xx	Benefits	10,466	37,682
6005	Photo Copy	1,000	750
6100	Supplies	2,560	3,000
6200	Travel	2,100	4,000
6250	Faculty and Staff Development	2,030	2,900
6560	Special Events	420	500
6708	Meals	1,890	2,000
6712	Maintenance and Support	-	7,800
6718	Rent - Vehicles	-	100
6756	Bulletins-Publications	-	800
8011	Equipment - Non-Capitalized	480	2,472
8565	Major Renovations	5,000	-
		<u>\$ 423,825</u>	<u>\$ 430,574</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3008-xxxx
INFORMATION TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 1,601,394	\$ 1,502,771
53xx	Benefits	135,825	154,316
6005	Photo Copy	625	625
6007	Postage	150	150
6009	Telephone	-	500
6012	Repairs	500	500
6100	Supplies	12,412	8,925
6104	Supplies - Printer Toner	-	2,000
6200	Travel	17,458	1,000
6250	Faculty and Staff Development	83,800	86,800
6706	Dues and Memberships	24,839	25,839
6708	Meals	700	3,500
6718	Rent - Vehicles	608	1,108
8010	Equipment - Capitalized	6,000	5,000
8011	Equipment - Non-Capitalized	550	550
8021	Furniture - Non-Capitalized	6,600	3,300
		<u>\$ 1,891,461</u>	<u>\$ 1,796,884</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3009-xxxx
INSTRUCTIONAL COMPUTING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 51,683	\$ -
53xx	Benefits	364	-
6005	Photo Copy	50	-
6007	Postage	10	-
6100	Supplies	500	-
6101	Supplies - Instructional	1,000	-
6102	Supplies - Computer Software	699	-
6105	Supplies - Uniforms	535	-
6708	Meals	140	-
		<u>\$ 54,981</u>	<u>\$ -</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3010-xxxx
EDUCATIONAL TECHNOLOGY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 177,235	\$ 161,186
53xx	Benefits	15,204	13,089
6005	Photo Copy	75	925
6007	Postage	300	300
6012	Repairs	12,000	12,000
6100	Supplies	20,000	20,000
6102	Supplies - Computer Software	-	2,050
6105	Supplies - Uniforms	-	535
6200	Travel	1,470	1,470
6250	Faculty and Staff Development	6,359	9,760
6706	Dues and Memberships	150	50
6708	Meals	70	310
6714	Rent - Equipment	100	100
6718	Rent - Vehicles	100	490
6726	Professional Services	-	6,000
8011	Equipment - Non-Capitalized	80,050	60,283
8020	Furniture - Capitalized	-	12,500
8021	Furniture - Non-Capitalized	1,500	1,500
		\$ 314,613	\$ 302,548

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 407,856	\$ 425,374
53xx	Benefits	42,565	52,161
6005	Photo Copy	2,000	2,000
6007	Postage	1,200	1,200
6012	Repairs	150	150
6100	Supplies	5,000	4,000
6104	Supplies - Printer Toner	-	528
6200	Travel	5,950	5,950
6250	Faculty and Staff Development	3,850	3,850
6253	Institutional Professional Development	5,000	2,500
6502	Advertising	8,500	8,500
6706	Dues and Memberships	5,000	4,000
6708	Meals	1,750	1,200
6711	Background Checks	5,000	3,500
6712	Maintenance and Support	300	300
6718	Rent - Vehicles	200	150
6726	Professional Services	11,384	11,726
6760	Gift and Memorials	3,000	3,000
8011	Equipment - Non-Capitalized	2,800	1,000
		\$ 511,505	\$ 531,089

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3016-xxxx
CAMPUS SERVICES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 226,269	\$ 257,841
53xx	Benefits	30,105	33,297
6005	Photo Copy	1,300	1,000
6007	Postage	160	100
6012	Repairs	100	100
6100	Supplies	4,500	2,500
6104	Supplies - Printer Toner	-	1,046
6110	Supplies - Moves and Setups	2,000	2,000
6200	Travel	2,100	2,000
6250	Faculty and Staff Development	875	700
6706	Dues and Memberships	1,250	7,750
6708	Meals	525	400
6718	Rent - Vehicles	175	175
6726	Professional Services	1,500	1,500
8021	Furniture - Non-Capitalized	988	988
		<u>\$ 271,847</u>	<u>\$ 311,397</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 74,793	\$ 77,986
53xx	Benefits	5,962	6,817
6007	Postage	100	100
6012	Repairs	100	100
6100	Supplies	1,250	1,000
6714	Rent - Equipment	16,000	16,000
		<u>\$ 98,205</u>	<u>\$ 102,003</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY 2015	FY 2016
6012	Repairs	\$ 39,402	\$ 30,000
6100	Supplies	70,931	65,000
		<u>\$ 110,333</u>	<u>\$ 95,000</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY 2015	FY 2016
6724	Health Clinic	\$ 372,672	\$ 383,852
6725	Cleaning Service	1,161,634	1,234,850
		<u>\$ 1,534,306</u>	<u>\$ 1,618,702</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3020-xxxx
ENVIRONMENTAL, HEALTH, AND SAFETY

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 72,650	\$ 75,806
53xx	Benefits	8,474	9,405
6012	Repairs	15,000	25,000
6014	Maintenance Contracts	25,000	22,500
6100	Supplies	250	250
6200	Travel	350	350
6250	Faculty and Staff Development	3,010	4,010
6710	Garbage and Trash	6,000	6,000
6726	Professional Services	42,500	30,000
8021	Furniture - Non-Capitalized	-	375
		<u>\$ 173,234</u>	<u>\$ 173,696</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 164,008	\$ 167,489
53xx	Benefits	26,737	27,672
6005	Photo Copy	300	300
6007	Postage	25	100
6100	Supplies	2,000	1,000
6104	Supplies - Printer Toner	-	700
6200	Travel	3,150	1,650
6250	Faculty and Staff Development	420	400
6706	Dues and Memberships	1,500	1,500
6708	Meals	924	750
		<u>\$ 199,064</u>	<u>\$ 201,561</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 62,997	\$ 63,507
53xx	Benefits	6,504	8,443
6012	Repairs	-	90,000
6100	Supplies	31,849	50,000
8565	Major Renovations	-	156,750
		<u>\$ 101,350</u>	<u>\$ 368,700</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 674,577	\$ 528,466
53xx	Benefits	76,738	81,167
6012	Repairs	-	200,000
6014	Maintenance Contracts	75,000	122,800
6016	Art Museum Maintenance	18,000	18,000
6017	Dining Hall Maintenance	20,000	20,000
6100	Supplies	-	175,000
6105	Supplies - Uniforms	2,000	2,000
6200	Travel	1,750	1,750
6250	Faculty and Staff Development	3,976	3,976
6708	Meals	700	700
6714	Rent - Equipment	1,500	1,500
6751	Monitoring Services	25,000	25,000
8010	Equipment - Capitalized	-	50,000
8011	Equipment - Non-Capitalized	-	25,000
		<u>\$ 899,241</u>	<u>\$ 1,255,359</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 265,672	\$ 257,467
53xx	Benefits	42,345	47,261
6012	Repairs	-	18,000
6100	Supplies	64,400	75,000
6740	Uniform Cleaning	9,000	10,000
		<u>\$ 381,417</u>	<u>\$ 407,728</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3040-xxxx
COLLEGE PRESERVATION FUND

Code	Description	FY 2015	FY 2016
8565	Major Renovations	\$ 1,658,151	\$ -
		<u>\$ 1,658,151</u>	<u>\$ -</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 159,354	\$ -
53xx	Benefits	14,282	-
6005	Photo Copy	250	-
6100	Supplies	500	-
6200	Travel	2,800	-
6250	Faculty and Staff Development	1,050	-
6560	Special Events	1,050	-
6706	Dues and Memberships	2,000	-
6708	Meals	350	-
6718	Rent - Vehicles	125	-
6766	Donor Relations	750	-
		<u>\$ 182,511</u>	<u>\$ -</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 352,464	\$ 385,786
53xx	Benefits	27,777	34,427
6005	Photo Copy	4,000	4,000
6007	Postage	12,000	10,500
6100	Supplies	6,624	4,000
6200	Travel	12,712	12,712
6250	Faculty and Staff Development	5,600	5,600
6560	Special Events	70,000	70,000
6706	Dues and Memberships	4,700	4,700
6708	Meals	1,050	1,050
6718	Rent - Vehicles	1,000	1,000
6726	Professional Services	165	165
6756	Bulletins-Publications	4,848	4,000
6766	Donor Relations	5,000	5,000
		<u>\$ 507,940</u>	<u>\$ 542,940</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 84,834	\$ 89,737
53xx	Benefits	5,990	8,529
6005	Photo Copy	2,302	2,302
6007	Postage	25,000	25,000
6100	Supplies	5,267	5,267
6102	Supplies - Computer Software	250	150
6200	Travel	3,500	3,500
6250	Faculty and Staff Development	525	705
6550	Alumni Event	45,000	45,000
6560	Special Events	630	169
6706	Dues and Memberships	300	670
6708	Meals	1,050	1,411
6718	Rent - Vehicles	400	400
6726	Professional Services	11,560	6,000
6732	Photo Services	300	300
6756	Bulletins-Publications	10,593	9,000
		<u>\$ 197,501</u>	<u>\$ 198,140</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4007-xxxx

MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 362,073	\$ 382,525
53xx	Benefits	32,720	38,035
6005	Photo Copy	1,000	750
6007	Postage	3,000	2,500
6100	Supplies	16,300	16,300
6102	Supplies - Computer Software	5,600	5,600
6200	Travel	6,516	6,516
6250	Faculty and Staff Development	5,012	5,012
6504	Marketing	425,000	500,000
6506	Marketing Items	5,000	4,000
6706	Dues and Memberships	2,000	2,000
6708	Meals	525	525
6712	Maintenance and Support	1,436	1,000
6718	Rent - Vehicles	250	250
6732	Photo Services	1,000	500
6758	Catalogs	2,000	1,000
6764	Program Materials	41,400	24,000
8011	Equipment - Non-Capitalized	14,646	-
		\$ 925,478	\$ 990,513

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 496,308	\$ 428,338
53xx	Benefits	35,945	36,751
6005	Photo Copy	7,500	5,850
6007	Postage	15,800	19,000
6100	Supplies	4,874	3,321
6104	Supplies - Printer Toner	-	1,115
6200	Travel	12,789	12,289
6207	Travel - Recruiting	17,627	16,500
6250	Faculty and Staff Development	3,001	3,000
6506	Marketing Items	50,000	26,000
6560	Special Events	20,865	26,081
6567	Veteran Services	5,000	-
6706	Dues and Memberships	5,881	6,000
6708	Meals	2,310	2,391
6718	Rent - Vehicles	7,500	6,940
6728	Sponsorships	-	3,475
		<u>\$ 685,400</u>	<u>\$ 597,051</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4012-xxxx
DUAL CREDIT

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 58,395	\$ 57,029
53xx	Benefits	9,849	4,171
6005	Photo Copy	750	750
6007	Postage	500	500
6100	Supplies	7,500	7,500
6200	Travel	1,225	2,000
6250	Faculty and Staff Development	525	525
6706	Dues and Memberships	250	250
6708	Meals	2,800	2,500
6718	Rent - Vehicles	750	750
		<u>\$ 82,544</u>	<u>\$ 75,975</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-4017-xxxx
SUMMER ORIENTATION

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 39,895	\$ 37,029
53xx	Benefits	5,154	3,406
6005	Photo Copy	4,000	3,000
6007	Postage	2,000	2,000
6100	Supplies	14,000	18,000
6200	Travel	1,400	2,500
6205	Travel - Student	1,500	2,500
6250	Faculty and Staff Development	1,050	1,500
6410	Performance Grants	28,500	28,500
6502	Advertising	1,000	1,500
6560	Special Events	10,500	15,000
6605	Orientation Housing	57,000	57,000
6706	Dues and Memberships	300	300
6708	Meals	25,200	36,000
6718	Rent - Vehicles	750	750
		<u>\$ 192,249</u>	<u>\$ 208,985</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 369,263	\$ 321,978
53xx	Benefits	35,484	31,652
6005	Photo Copy	4,500	3,000
6007	Postage	14,000	12,500
6012	Repairs	150	150
6100	Supplies	12,500	11,494
6102	Supplies - Computer Software	4,500	4,500
6104	Supplies - Printer Toner	-	796
6200	Travel	7,000	9,500
6250	Faculty and Staff Development	2,450	4,500
6552	Commencement	75,000	75,000
6706	Dues and Memberships	1,135	500
6708	Meals	3,500	5,000
6718	Rent - Vehicles	500	500
8021	Furniture - Non-Capitalized	-	210
		<u>\$ 529,982</u>	<u>\$ 481,280</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 175,110	\$ -
53xx	Benefits	19,357	-
6005	Photo Copy	500	-
6007	Postage	200	-
6100	Supplies	2,500	-
6200	Travel	5,600	-
6250	Faculty and Staff Development	1,400	-
6560	Special Events	1,400	-
6706	Dues and Memberships	400	-
6708	Meals	700	-
6718	Rent - Vehicles	500	-
6772	Student Activities	400,000	-
8011	Equipment - Non-Capitalized	1,200	-
		<u>\$ 608,867</u>	<u>\$ -</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2161-xxxx
APACHE BELLES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 86,644	\$ 92,730
53xx	Benefits	9,415	17,848
6005	Photo Copy	800	600
6007	Postage	1,440	90
6012	Repairs	750	-
6100	Supplies	2,355	516
6101	Supplies - Instructional	2,000	127
6105	Supplies - Uniforms	829	329
6106	Supplies - Performances	2,700	7,807
6200	Travel	3,730	4,735
6207	Travel - Recruiting	-	2,500
6250	Faculty and Staff Development	249	290
6410	Performance Grants	101,643	101,643
6560	Special Events	784	784
6706	Dues and Memberships	120	79
6708	Meals	3,000	1,160
6716	Rent - Facilities	-	1,840
6718	Rent - Vehicles	420	90
6726	Professional Services	470	1,410
6740	Uniform Cleaning	-	70
6756	Bulletins-Publications	3,361	2,000
6776	Student Insurance	32,534	32,534
		<u>\$ 253,244</u>	<u>\$ 269,182</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description		FY 2015		FY 2016
5xxx	Salaries	\$	1,500	\$	1,500
6007	Postage		100		100
6100	Supplies		1,929		1,929
6101	Supplies - Instructional		2,400		2,400
6560	Special Events		210		210
6708	Meals		12,000		12,000
6726	Professional Services		900		900
6772	Student Activities		3,554		3,554
			<u>\$ 22,593</u>		<u>\$ 22,593</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-2165-xxxx
 APACHE BELLES SHOW

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 9,850	\$ 14,150
53xx	Benefits	85	103
6005	Photo Copy	50	50
6100	Supplies	5,092	5,092
6106	Supplies - Performances	9,125	8,857
6200	Travel	356	356
6708	Meals	700	700
6714	Rent - Equipment	1,433	1,433
6726	Professional Services	42	310
6756	Bulletins-Publications	400	400
6764	Program Materials	2,500	2,500
		<u>\$ 29,633</u>	<u>\$ 33,951</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5008-xxxx
TESTS AND EXAMS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 259,468	\$ 261,417
53xx	Benefits	18,740	20,929
6005	Photo Copy	5,000	2,500
6007	Postage	800	400
6100	Supplies	5,200	2,929
6101	Supplies - Instructional	2,000	2,000
6104	Supplies - Printer Toner	-	2,271
6200	Travel	2,450	5,000
6250	Faculty and Staff Development	301	450
6502	Advertising	750	1,750
6706	Dues and Memberships	430	430
6708	Meals	1,750	2,000
6718	Rent - Vehicles	60	150
6734	Testing Services	162,635	160,000
8021	Furniture - Non-Capitalized	3,200	-
		<u>\$ 462,784</u>	<u>\$ 462,226</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5009-xxxx
GED TESTING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 20,108	\$ 20,108
53xx	Benefits	300	313
6005	Photo Copy	318	818
6007	Postage	800	800
6502	Advertising	1,000	432
6734	Testing Services	21,620	11,620
		<u>\$ 44,146</u>	<u>\$ 34,091</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5016-xxxx
STUDENT SERVICES TOTAL

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 165,905	\$ -
53xx	Benefits	11,705	-
6005	Photo Copy	300	-
6007	Postage	150	-
6100	Supplies	3,500	-
6200	Travel	2,262	-
6250	Faculty and Staff Development	4,550	-
6706	Dues and Memberships	350	-
6708	Meals	350	-
6718	Rent - Vehicles	350	-
		<u>\$ 189,422</u>	<u>\$ -</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5018-xxxx
DISABILITY SERVICES

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 298,559	\$ 305,317
53xx	Benefits	16,795	21,975
6005	Photo Copy	1,200	1,200
6007	Postage	25	25
6014	Maintenance Contracts	1,502	1,502
6100	Supplies	1,875	1,125
6200	Travel	2,100	2,500
6250	Faculty and Staff Development	2,520	2,520
6560	Special Events	840	500
6706	Dues and Memberships	1,000	800
6708	Meals	31	200
6718	Rent - Vehicles	417	417
8011	Equipment - Non-Capitalized	-	2,816
		<u>\$ 326,864</u>	<u>\$ 340,897</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5022-xxxx
STUDENT LIFE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 155,256	\$ 151,707
53xx	Benefits	16,492	12,295
6005	Photo Copy	1,000	805
6007	Postage	100	100
6012	Repairs	1,000	500
6100	Supplies	7,180	5,500
6102	Supplies - Computer Software	-	9,500
6200	Travel	2,800	2,000
6205	Travel - Student	4,825	3,825
6250	Faculty and Staff Development	700	700
6410	Performance Grants	8,000	8,000
6502	Advertising	700	550
6560	Special Events	5,250	6,450
6706	Dues and Memberships	500	350
6708	Meals	1,750	1,750
6718	Rent - Vehicles	5,500	5,500
6771	Student Organizations	2,500	3,000
6772	Student Activities	65,000	60,000
6774	Student Recreation Room	5,000	4,000
6780	Intramurals	10,000	8,500
8011	Equipment - Non-Capitalized	1,000	1,000
		<u>\$ 294,553</u>	<u>\$ 286,032</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 49,436	\$ 54,891
53xx	Benefits	3,410	4,221
6005	Photo Copy	250	150
6007	Postage	100	50
6100	Supplies	15,000	15,000
6200	Travel	2,100	4,000
6205	Travel - Student	13,425	10,000
6410	Performance Grants	45,000	45,000
6560	Special Events	3,412	3,412
6708	Meals	2,800	2,500
6718	Rent - Vehicles	1,000	1,000
6776	Student Insurance	10,328	10,328
		<u>\$ 146,261</u>	<u>\$ 150,552</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5033-xxxx
CAMPUS POLICE

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 983,054	\$ 948,404
53xx	Benefits	77,000	103,580
6005	Photo Copy	3,000	3,000
6007	Postage	350	350
6012	Repairs	3,600	1,500
6100	Supplies	37,845	32,500
6102	Supplies - Computer Software	15,668	7,500
6104	Supplies - Printer Toner	-	1,762
6105	Supplies - Uniforms	24,000	17,500
6115	Supplies - Lanyards	22,110	15,000
6120	Supplies - ID Badges	9,810	9,810
6200	Travel	2,800	2,800
6250	Faculty and Staff Development	2,397	2,397
6560	Special Events	105	100
6706	Dues and Memberships	700	700
6708	Meals	892	800
6714	Rent - Equipment	50	-
6738	Physical Examination	1,225	1,225
6752	Security Services	22,440	20,000
8011	Equipment - Non-Capitalized	24,743	-
		<u>\$ 1,231,789</u>	<u>\$ 1,168,928</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 627,692	\$ 568,138
53xx	Benefits	60,710	60,805
6005	Photo Copy	7,000	5,500
6007	Postage	500	200
6100	Supplies	7,399	5,500
6104	Supplies - Printer Toner	-	1,000
6200	Travel	7,210	6,500
6250	Faculty and Staff Development	5,250	5,000
6706	Dues and Memberships	300	1,000
6708	Meals	1,730	2,030
6712	Maintenance and Support	500	-
6718	Rent - Vehicles	350	300
8011	Equipment - Non-Capitalized	1,000	1,000
8012	Equipment - Printers	-	725
		<u>\$ 719,641</u>	<u>\$ 657,698</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 61,397	\$ 60,894
53xx	Benefits	4,957	8,197
6005	Photo Copy	500	500
6007	Postage	100	1,000
6100	Supplies	3,000	3,000
6102	Supplies - Computer Software	3,968	4,000
6200	Travel	717	1,017
6250	Faculty and Staff Development	1,207	1,207
6502	Advertising	499	500
6560	Special Events	1,400	1,400
6706	Dues and Memberships	600	1,350
6708	Meals	525	1,000
6712	Maintenance and Support	532	532
6718	Rent - Vehicles	200	200
6756	Bulletins-Publications	750	750
8021	Furniture - Non-Capitalized	500	300
		<u>\$ 80,852</u>	<u>\$ 85,847</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2015	FY 2016
6005	Photo Copy	\$ 325,000	\$ 249,513
6007	Postage	60,000	58,500
6009	Telephone	20,000	37,368
6100	Supplies	20,000	10,000
6200	Travel	25,660	15,000
6250	Faculty and Staff Development	25,260	15,000
6450	Tax Appraisal District Fees	350,000	435,000
6455	Tax Collection Fees	100,000	100,000
6560	Special Events	14,000	20,000
6568	Employee Recognition	40,000	40,000
6702	Bank Charges	330,000	332,000
6704	Penalties	2,500	1,500
6706	Dues and Memberships	103,805	175,000
6710	Garbage and Trash	10,000	8,000
6720	Audit Fee	75,000	75,000
6726	Professional Services	250,000	225,000
6742	Student Collection Expense	2,500	-
6744	Bad Debts	50,000	50,000
6746	Board of Trustee Elections	-	10,000
6754	Cash Over and Short	150	150
6768	Food and Coffee	10,500	9,500
		<u>\$ 1,814,375</u>	<u>\$ 1,866,531</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY 2015	FY 2016
6300	Electricity	\$ 2,233,056	\$ 2,768,976
6302	Natural Gas	342,221	454,972
6303	Water	340,872	447,390
6305	Energy Management	647,731	161,726
		<u>\$ 3,563,880</u>	<u>\$ 3,833,064</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-6006-xxxx
INSURANCE

Code	Description	FY 2015	FY 2016
6010	Insurance	\$ 467,115	\$ 560,100
		<u>\$ 467,115</u>	<u>\$ 560,100</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
6009	Instruction, Telephone	\$ 125,000	\$ 136,500
6009	Academic Support, Telephone	11,500	12,000
6009	Public Service, Telephone	750	500
6009	Student Service, Telephone	25,000	27,500
6009	Institutional Support, Telephone	30,000	33,000
6009	Oper/Maint Plant, Telephone	7,500	15,000
		<u>\$ 199,750</u>	<u>\$ 224,500</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
6100	Supplies	\$ 10,000	\$ 10,000
6200	Travel	10,000	10,000
6560	Special Events	28,000	28,000
6706	Dues and Memberships	40,000	2,000
6772	Student Activities	-	400,000
		<u>\$ 88,000</u>	<u>\$ 450,000</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description	FY 2015	FY 2016
6009	Auxiliary, Telephone	\$ 5,530	\$ 5,530
		<u>\$ 5,530</u>	<u>\$ 5,530</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 272,300	\$ 307,000
53xx	Benefits	793,546	722,884
5350	Excess Over Sum Certain Pymts	1,342,277	450,000
5351	1% ERS Contribution	302,500	334,593
5352	State Group Insurance Short Fall	1,801,200	3,092,566
5353	State Retirement Matching Short Fall	1,034,813	1,450,630
		<u>\$ 5,546,636</u>	<u>\$ 6,357,673</u>
53xx	Oper/Maint Plant, Benefits	<u>\$ 259,137</u>	<u>\$ 209,137</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
53xx	Athletic, Benefits	\$ 88,802	\$ 82,802
53xx	Housing, Benefits	287,483	322,483
		<u>\$ 376,285</u>	<u>\$ 405,285</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-6303-xxxx
TRANSFERS

Code	Description	FY 2015	FY 2016
9100	Non-Mandatory Transfers	\$ 400,000	\$ 400,000
9250	Mandatory Transfers - Debt Service	10,386,538	12,214,597
		<u>\$ 10,786,538</u>	<u>\$ 12,614,597</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

Code	Description	FY 2015	FY 2016
6670	SEOG/CWS Match	\$ 90,000	\$ -
6675	TPEG Grants	396,000	467,184
9405	Top Ten Scholarships	115,000	350,000
		<u>\$ 601,000</u>	<u>\$ 817,184</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 1000-3037-xxxx
MAJOR REPAIRS

Code	Description	FY 2015	FY 2016
9260	Out of District Fee Transfer	\$ 700,600	\$ 700,600
9270	Parking Fee Transfer	150,000	150,000
		<u>\$ 850,600</u>	<u>\$ 850,600</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5031-xxxx
RESIDENCE HALLS

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 298,119	\$ 305,023
53xx	Benefits	30,320	39,848
6005	Photo Copy	3,000	3,000
6007	Postage	2,000	1,500
6009	Telephone	31,500	-
6012	Repairs	600	400
6014	Maintenance Contracts	-	52,174
6100	Supplies	2,000	2,000
6104	Supplies - Printer Toner	-	1,000
6200	Travel	3,150	3,150
6250	Faculty and Staff Development	1,750	1,500
6304	Cable	206,000	255,812
6406	Scholarship Room	110,000	138,940
6408	Scholarship Meal Plan	138,054	109,354
6560	Special Events	1,400	1,500
6610	Meal - Billing	2,149,869	3,003,145
6706	Dues and Memberships	700	500
6708	Meals	1,400	2,000
6710	Garbage and Trash	500	500
6711	Background Checks	3,000	3,000
6714	Rent - Equipment	500	-
6718	Rent - Vehicles	1,000	500
6744	Bad Debts	50,000	50,000
6756	Bulletins-Publications	3,000	3,000
6772	Student Activities	20,000	20,000
		\$ 3,057,862	\$ 3,997,846

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 197,557	\$ 122,549
53xx	Benefits	28,247	23,627
6005	Photo Copy	2,000	1,000
6007	Postage	500	500
6012	Repairs	1,500	1,000
6100	Supplies	12,384	11,979
6104	Supplies - Printer Toner	-	405
6200	Travel	4,399	4,374
6205	Travel - Student	-	25
6250	Faculty and Staff Development	3,150	3,150
6404	Scholarship Books	61,600	67,200
6560	Special Events	416	416
6706	Dues and Memberships	6,000	7,061
6708	Meals	980	1,180
6718	Rent - Vehicles	325	325
6726	Professional Services	1,700	1,700
6764	Program Materials	10,334	9,263
8021	Furniture - Non-Capitalized	-	320
8560	Signage	-	190
		\$ 331,092	\$ 256,264

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 39,788	\$ 40,748
53xx	Benefits	6,251	4,150
6005	Photo Copy	200	200
6007	Postage	350	698
6012	Repairs	925	925
6100	Supplies	14,665	12,305
6200	Travel	713	1,075
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	8,000	7,638
6207	Travel - Recruiting	2,850	2,850
6410	Performance Grants	9,556	9,947
6560	Special Events	70	676
6706	Dues and Memberships	349	454
6708	Meals	4,635	4,635
6716	Rent - Facilities	15,330	18,830
6718	Rent - Vehicles	21,403	22,045
6764	Program Materials	52	52
6776	Student Insurance	15,074	15,074
6778	Student Medical Expense	671	671
8011	Equipment - Non-Capitalized	-	1,300
		\$ 143,882	\$ 147,273

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 4,340	\$ 3,500
53xx	Benefits	272	61
6005	Photo Copy	25	25
6007	Postage	80	80
6100	Supplies	5,377	5,377
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,911	12,911
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	37,520	41,336
6706	Dues and Memberships	230	230
6708	Meals	425	425
6716	Rent - Facilities	4,250	4,250
6718	Rent - Vehicles	10,329	11,329
6776	Student Insurance	6,030	6,030
6778	Student Medical Expense	102	102
		\$ 85,891	\$ 89,656

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 14,100	\$ 13,500
53xx	Benefits	475	205
6005	Photo Copy	25	25
6007	Postage	40	40
6100	Supplies	6,554	5,554
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,546	10,546
6207	Travel - Recruiting	750	750
6410	Performance Grants	58,476	62,612
6706	Dues and Memberships	100	100
6708	Meals	400	400
6716	Rent - Facilities	4,250	4,750
6718	Rent - Vehicles	10,929	11,929
6776	Student Insurance	4,020	4,020
6778	Student Medical Expense	102	102
		<u>\$ 112,767</u>	<u>\$ 117,533</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5041-xxxx
FOOTBALL

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 30,772	\$ 32,532
53xx	Benefits	1,689	855
6005	Photo Copy	750	1,064
6007	Postage	844	844
6012	Repairs	561	561
6100	Supplies	27,050	26,736
6200	Travel	190	190
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	10,031	10,031
6207	Travel - Recruiting	9,772	9,772
6410	Performance Grants	325,897	342,886
6706	Dues and Memberships	600	600
6708	Meals	18,542	18,542
6718	Rent - Vehicles	32,772	26,772
6726	Professional Services	480	480
6776	Student Insurance	45,223	45,223
6778	Student Medical Expense	2,895	2,895
8010	Equipment - Capitalized	462	462
		\$ 512,530	\$ 524,445

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 35,402	\$ 38,381
53xx	Benefits	4,272	4,451
6100	Supplies	13,500	13,500
6708	Meals	19,500	19,500
8011	Equipment - Non-Capitalized	2,500	2,500
		<u>\$ 75,174</u>	<u>\$ 78,332</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 45,313	\$ 45,581
53xx	Benefits	3,220	3,110
6005	Photo Copy	75	75
6007	Postage	500	500
6100	Supplies	9,950	10,225
6102	Supplies - Computer Software	-	325
6205	Travel - Student	13,500	13,500
6207	Travel - Recruiting	3,000	3,000
6410	Performance Grants	132,023	136,261
6706	Dues and Memberships	150	150
6708	Meals	5,110	5,110
6718	Rent - Vehicles	15,804	16,278
6776	Student Insurance	9,045	9,045
6778	Student Medical Expense	968	968
8011	Equipment - Non-Capitalized	391	391
		<u>\$ 239,049</u>	<u>\$ 244,519</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 42,590	\$ 45,487
53xx	Benefits	8,889	8,175
6005	Photo Copy	75	148
6007	Postage	250	177
6100	Supplies	9,450	9,450
6200	Travel	504	504
6205	Travel - Student	11,772	11,772
6207	Travel - Recruiting	3,303	3,303
6410	Performance Grants	132,023	136,261
6706	Dues and Memberships	150	890
6708	Meals	4,010	4,010
6718	Rent - Vehicles	15,147	14,839
6776	Student Insurance	9,045	9,045
6778	Student Medical Expense	1,000	1,000
		<u>\$ 238,208</u>	<u>\$ 245,061</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 6,740	\$ 5,900
53xx	Benefits	425	103
6007	Postage	512	512
6100	Supplies	10,388	9,788
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	16,350	16,130
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	57,108	63,063
6560	Special Events	-	720
6708	Meals	500	500
6718	Rent - Vehicles	10,575	10,892
6776	Student Insurance	4,522	4,522
6778	Student Medical Expense	152	152
8011	Equipment - Non-Capitalized	247	247
8560	Signage	-	600
		<u>\$ 111,519</u>	<u>\$ 117,129</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 26,296	\$ 25,968
53xx	Benefits	580	1,915
6005	Photo Copy	50	50
6007	Postage	100	100
6100	Supplies	9,500	9,500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,000	12,000
6207	Travel - Recruiting	3,475	3,475
6410	Performance Grants	57,108	63,063
6560	Special Events	-	500
6708	Meals	500	500
6718	Rent - Vehicles	19,645	20,234
6776	Student Insurance	4,522	4,522
6778	Student Medical Expense	152	152
		<u>\$ 136,928</u>	<u>\$ 144,979</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 28,086	\$ 26,646
53xx	Benefits	1,249	854
6005	Photo Copy	10	10
6007	Postage	615	615
6100	Supplies	14,153	14,476
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,500	10,500
6207	Travel - Recruiting	8,750	8,750
6410	Performance Grants	116,304	122,406
6706	Dues and Memberships	300	300
6708	Meals	12,197	11,830
6718	Rent - Vehicles	14,000	14,420
6776	Student Insurance	15,074	15,074
6778	Student Medical Expense	452	743
8021	Furniture - Non-Capitalized	247	-
		\$ 224,937	\$ 229,624

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 31,256	\$ 30,656
53xx	Benefits	3,272	3,273
6005	Photo Copy	100	100
6007	Postage	475	475
6100	Supplies	12,500	15,500
6201	Travel - Post Season	5,000	5,000
6205	Travel - Student	9,907	9,907
6207	Travel - Recruiting	5,500	5,500
6410	Performance Grants	102,210	109,282
6706	Dues and Memberships	155	155
6708	Meals	1,408	1,408
6718	Rent - Vehicles	18,560	14,997
6776	Student Insurance	7,035	7,035
6778	Student Medical Expense	313	313
		<u>\$ 197,691</u>	<u>\$ 203,601</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 32,405	\$ 29,760
53xx	Benefits	3,238	3,689
6005	Photo Copy	250	250
6007	Postage	275	275
6012	Repairs	2,000	2,000
6100	Supplies	33,166	33,166
6200	Travel	1,266	1,266
6205	Travel - Student	192	558
6207	Travel - Recruiting	500	500
6250	Faculty and Staff Development	532	532
6410	Performance Grants	74,720	74,720
6706	Dues and Memberships	725	725
6708	Meals	5,708	5,342
6718	Rent - Vehicles	300	309
6726	Professional Services	21,675	25,675
6776	Student Insurance	7,682	7,713
6778	Student Medical Expense	964	8,633
8011	Equipment - Non-Capitalized	599	599
		\$ 186,197	\$ 195,712

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

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

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 29,116	\$ 29,319
53xx	Benefits	4,825	8,426
6005	Photo Copy	10	10
6007	Postage	140	140
6100	Supplies	19,239	19,239
6200	Travel	18	18
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	6,344	6,344
6207	Travel - Recruiting	1,982	1,982
6410	Performance Grants	119,182	130,046
6560	Special Events	-	261
6706	Dues and Memberships	676	676
6708	Meals	8,389	8,128
6718	Rent - Vehicles	15,100	15,553
6776	Student Insurance	12,562	12,562
6778	Student Medical Expense	404	404
		<u>\$ 220,987</u>	<u>\$ 236,108</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5053-xxxx
SOFTBALL

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 40,049	\$ 38,637
53xx	Benefits	1,674	2,678
6005	Photo Copy	350	350
6007	Postage	750	750
6012	Repairs	925	925
6100	Supplies	14,115	14,115
6102	Supplies - Computer Software	400	400
6200	Travel	713	713
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	5,000	6,000
6207	Travel - Recruiting	2,850	2,850
6250	Faculty and Staff Development	280	280
6410	Performance Grants	183,464	192,128
6560	Special Events	70	70
6706	Dues and Memberships	349	349
6708	Meals	4,635	4,635
6716	Rent - Facilities	15,330	15,330
6718	Rent - Vehicles	24,403	25,135
6764	Program Materials	52	52
6776	Student Insurance	12,562	12,562
6778	Student Medical Expense	671	671
		<u>\$ 311,642</u>	<u>\$ 321,630</u>

TYLER JUNIOR COLLEGE
FY 2016 BUDGET

Account No: 2000-5075-xxxx

THE CENTER FOR EARTH, SPACE AND SCIENCE EDUCATION

Code	Description	FY 2015	FY 2016
5xxx	Salaries	\$ 189,510	\$ 180,532
53xx	Benefits	23,958	29,094
6005	Photo Copy	2,500	2,000
6007	Postage	1,500	1,000
6100	Supplies	2,500	1,750
6101	Supplies - Instructional	116,500	125,000
6102	Supplies - Computer Software	2,500	1,500
6110	Supplies - Moves and Setups	10,000	7,500
6125	Supplies - CESSE Gift Shop	10,000	15,000
6200	Travel	2,800	2,800
6250	Faculty and Staff Development	1,120	1,120
6304	Cable	3,400	3,400
6504	Marketing	20,000	20,000
6560	Special Events	7,000	10,000
6702	Bank Charges	2,500	2,500
6703	Ticketing Fees	3,000	3,000
6706	Dues and Memberships	1,000	1,000
6708	Meals	700	700
6712	Maintenance and Support	5,000	5,000
6716	Rent - Facilities	1,500	1,500
6718	Rent - Vehicles	630	400
		<u>\$ 407,618</u>	<u>\$ 414,796</u>