



TYLER JUNIOR COLLEGE  
APPROVED REVENUES  
SUMMARY BY SOURCE  
FY 2023 BUDGET

REVENUES	FY 2022		FY 2023		% CHANGE
	APPROVED BUDGET	VARIANCE	APPROVED BUDGET		
TUITION AND FEES (CREDIT)	\$ 36,209,219	\$ 1,937,976	\$ 38,147,195	5.35%	
CONTINUING EDUCATION	\$ 2,799,687	\$ 73,217	\$ 2,872,904	2.62%	
STATE APPROPRIATIONS	\$ 19,086,154	\$ -	\$ 19,086,154	0.00%	
DISTRICT TAXES	\$ 30,218,110	\$ 2,530,229	\$ 32,748,339	8.37%	
AUXILIARY SERVICES	\$ 7,633,994	\$ 1,194,672	\$ 8,828,666	15.65%	
OTHER SOURCES	\$ 1,047,794	\$ (214,469)	\$ 833,325	-20.47%	
TRANSFERS	\$ 2,283,085	\$ (291,697)	\$ 1,991,388	-12.78%	
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 99,278,043</b>	<b>\$ 5,229,928</b>	<b>\$ 104,507,971</b>	<b>5.27%</b>	



**TYLER JUNIOR COLLEGE**  
**APPROVED EXPENSES**  
**SUMMARY BY RESPONSIBILITY**  
**FY2023 BUDGET**

	FY 2022 APPROVED BUDGET	2022 TO 2023 INCREASE (DECREASE)	FY 2023 APPROVED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCES	\$ 10,083,922	\$ 210,295	\$ 10,294,217	2.09%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	8,061,439	358,337	8,419,776	4.45%
SCHOOL OF NURSING AND HEALTH SCIENCES	7,406,607	662,392	8,068,999	8.94%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	7,185,296	391,438	7,576,734	5.45%
SCHOOL OF CONTINUING STUDIES	2,799,687	73,217	2,872,904	2.62%
SBDC & PUBLIC SERVICE	111,790	(21,669)	90,121	-19.38%
TJC NORTH	420,740	42,824	463,564	10.18%
PRESIDENT	527,379	162,557	689,936	30.82%
PROVOST/VP FOR ACADEMIC & STUDENT AFFAIRS	283,236	7,568	290,804	2.67%
VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO	291,552	5,970	297,522	2.05%
AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS	1,275,647	25,780	1,301,427	2.02%
ASSOCIATE VICE PROVOST STUDENT AFFAIRS	583,423	16,707	600,130	2.86%
ADMISSIONS	649,686	31,895	681,581	4.91%
ADVISING AND CAREER PLANNING & PLACEMENT	1,030,709	132,240	1,162,949	12.83%
APACHE BELLES	374,337	54,679	429,016	14.61%
ATHLETICS	3,899,384	380,338	4,279,722	9.75%
BUSINESS SERVICES	1,126,351	4,893	1,131,244	0.43%
CAMPUS POLICE	1,680,435	(34,929)	1,645,506	-2.08%
CAMPUS SERVICES	2,530,617	72,335	2,602,952	2.86%
TJC SCIENCE CENTER	278,892	21,331	300,223	7.65%
DEAN OF STUDENTS AND PHI THETA KAPPA	257,068	11,049	268,117	4.30%
DISTANCE EDUCATION	361,991	51,582	413,573	14.25%
FACILITIES AND CONSTRUCTION	2,730,374	168,519	2,898,893	6.17%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,074,972	8,051	1,083,023	0.75%
HUMAN RESOURCES	825,005	67,725	892,730	8.21%
INSTITUTIONAL ADVANCEMENT & ALUMNI	1,367,218	28,391	1,395,609	2.08%
INSTITUTIONAL EFFECTIVENESS, QEP & SACS	384,903	167,591	552,494	43.54%
LEARNING RESOURCE CENTER & ARCHIVES	780,500	88,434	868,934	11.33%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,954,021	152,198	2,106,219	7.79%
NEW STUDENT ORIENTATION	242,948	(6,000)	236,948	-2.47%
OFFICE OF TECHNOLOGY SERVICES	2,722,073	84,948	2,807,021	3.12%
REGISTRAR /ACADEMIC SERVICES/DATA SERVICES	1,066,571	49,659	1,116,230	4.66%
RESIDENCE HALLS	3,703,682	297,649	4,001,331	8.04%
SAFETY & EMERGENCY MANAGEMENT	103,358	-	103,358	0.00%
STUDENT LIFE & CHEERLEADING	434,335	53,090	487,425	12.22%
STUDENT SUPPORT SERVICES	558,551	41,759	600,310	7.48%
TESTING CENTER TOTAL	415,505	6,249	421,754	1.50%
BENEFITS	7,495,189	790,092	8,285,281	10.54%
GENERAL INSTITUTIONAL	8,930,983	469,217	9,400,200	5.25%
DEBT SERVICE	11,417,067	106,527	11,523,594	0.93%
TRANSFERS-FINANCIAL AID	600,000	(5,000)	595,000	-0.83%
TRANSFERS TO PLANT-OUT OF DISTRICT	700,600	-	700,600	0.00%
TRANSFERS TO PLANT-PARKING FEES	150,000	-	150,000	0.00%
BOARD RESERVE	400,000	-	400,000	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 99,278,043</b>	<b>\$ 5,229,928</b>	<b>\$ 104,507,971</b>	<b>5.27%</b>
<b>NET REVENUE OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



**TYLER JUNIOR COLLEGE**  
**FY 2023 APPROVED BUDGET**  
**BY FUNCTIONAL CATEGORY**

REVENUES	FY 2023 APPROVED BUDGET	FY 2022 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
TUITION AND FEES (CREDIT)	\$ 38,147,195	\$ 36,209,219	\$ 1,937,976	5.35%
CE TUITION	2,872,904	2,799,687	73,217	2.62%
STATE APPROPRIATIONS	19,086,154	19,086,154	-	0.00%
DISTRICT TAXES	32,748,339	30,218,110	2,530,229	8.37%
AUXILIARY SERVICES	8,828,666	7,633,994	1,194,672	15.65%
OTHER SOURCES	833,325	1,047,794	(214,469)	-20.47%
TRANSFERS	1,991,388	2,283,085	(291,697)	-12.78%
<b>TOTAL REVENUES</b>	<b>\$ 104,507,971</b>	<b>\$ 99,278,043</b>	<b>\$ 5,229,928</b>	<b>5.27%</b>
EXPENSES				
INSTRUCTION	36,496,313	34,668,636	1,827,677	5.27%
PUBLIC SERVICE	90,321	111,890	(21,569)	-19.28%
ACADEMIC SUPPORT	5,085,832	4,693,766	392,066	8.35%
STUDENT SERVICES	7,587,877	7,370,162	217,715	2.95%
INSTITUTIONAL SUPPORT	22,727,260	21,768,039	959,221	4.41%
OPERATION & MAINTENANCE OF PLANT	11,057,498	9,622,526	1,434,972	14.91%
AUXILIARY ENTERPRISES	8,944,276	8,625,958	318,318	3.69%
FINANCIAL AID TRANSFERS	595,000	600,000	(5,000)	-0.83%
DEBT SERVICE	11,523,594	11,417,066	106,528	0.93%
	<b>\$ 104,107,971</b>	<b>\$ 98,878,043</b>	<b>\$ 5,229,928</b>	<b>5.29%</b>
CONTINGENCY	400,000	400,000	-	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 104,507,971</b>	<b>\$ 99,278,043</b>	<b>\$ 5,229,928</b>	<b>5.27%</b>
<b>NET REVENUE OVER EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>