



DATE: August 31, 2023
TO: Dr. Juan E. Mejia
FROM: Sarah Van Cleef
SUBJECT: FY 2024 Proposed Operating Budget

Attached please find the FY 2024 Proposed Operating Budget. Included are the following attachments:

- FY2024 Proposed Budget Highlights
- FY2024 Proposed Operating Budget, Chart Format
- FY2024 Proposed Revenue, Summary by Source
- FY2024 Proposed Expenses, Summary by Responsibility
- FY2024 Proposed Functional Category



FY2024 Proposed Budget Highlights

Our Vision

Educating everyone – the path to a better world.

Our Mission

The College champions student and community success by providing a caring, comprehensive experience through educational excellence, stellar service, innovative programming and authentic partnerships.

Revenues

Budget preparation for FY2024 has been challenging due to the timing and outcome of the 88th Texas State Legislature with respect to the funding of Texas Community Colleges through House Bill 8 and the result of special sessions to finalize the changes to property tax reform. While some revenue estimates used to develop the FY2024 budget may be flat or increased slightly, precautionary measures will be in place to control expenses should revenues not meet anticipated estimates.

- Enrollment is projected to be approximately flat.
- Tuition and fees are inclusive of both credit and non-credit courses. There is a slight increase due to the increase of tuition.
- Certified data from appraisal districts show an increase in valuations of a little over 14% over last year.
- State appropriations will increase for FY2024 by approximately 11.37%.
- Auxiliary Services revenue is projected to decrease slightly. Residence Hall revenues have been budgeted based on a 92% occupancy rate for non-athletes and 90% occupancy rate for athletes. Bookstore commission is projected to be slightly decreased as compared to prior year.
- Other Sources revenue is projected to be increased as compared to the prior year. Other Sources include revenue from interest income, parking violations, testing, and the Family Learning Center to name a few.
- The Transfers revenue remains flat as compared to prior year. Included is the bond payment transfer from the Series 2016 Refunding Combined Fee Revenue and the Tax Increment Financing (TIF) payment.

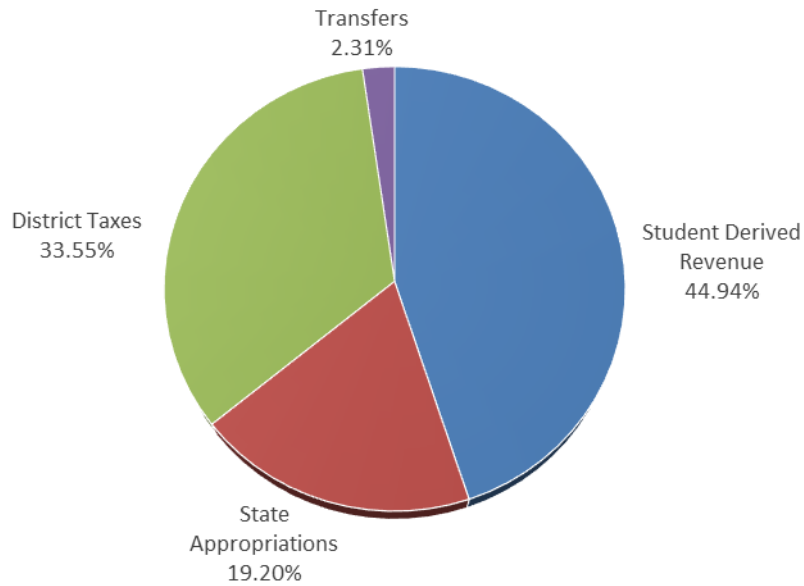
Expenditures

The following expenditures highlight how TJC is committed to and will continue to provide educational excellence, stellar service and innovative programming for our students during FY2024:

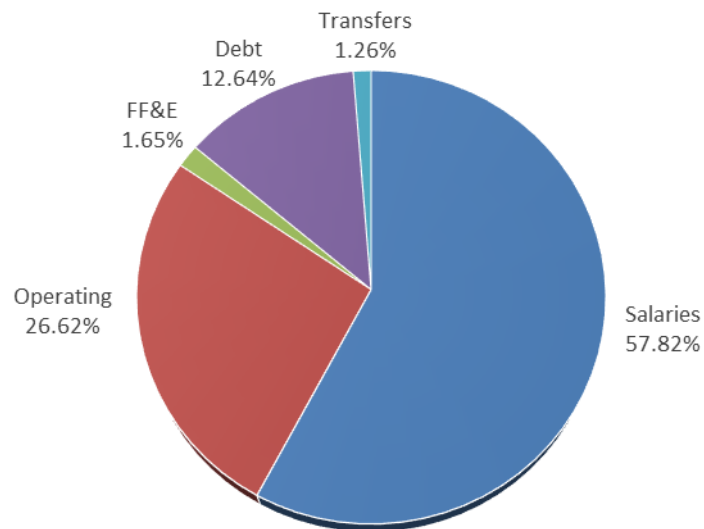
- The Office of Technology Services' budget remains essentially at the same level as FY2023. This allows the College to continue to provide improvements and enhancements to the existing technology infrastructure, expand remote learning capabilities, and continue implementation of upgrades and planned replacements of software and hardware across campus.
- Continued expansion of existing programs and a new degree:
 - Industrial Maintenance Certificate
 - Emergency Management, Bachelor of Science
- With the full implementation of the TASB (Texas Association of School Board) Salary Study for all full-time employees, there were no new positions added in this budget cycle. There were conversions from full-time temporary to full-time permanent and repurposed positions in the FY2024 budget.
- Cost Efficiencies: A three-year comparison of operating expenses was performed and budget lines increased/decreased as needed to align budget funds with actual spend.
- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
 - Maintenance Tax Notes, Series 2015: \$ 298,661
 - Maintenance Tax Notes, Series 2016: \$ 1,734,600
 - Maintenance Tax Notes, Series 2019: \$ 1,985,950
 - Maintenance Tax Notes, Series 2023: \$ 2,341,144
 - General Obligation Debt, Series 2012: \$ 1,614,450
 - Combined Fee Revenue, Series 2013: \$ 840,980
 - Combined Fee Revenue, Series 2014: \$ 3,084,413
 - Combined Fee Revenue, Series 2015: \$ 463,818
 - Refund Combined Fee Revenue, Series 2016: \$ 1,626,969
 - ERS Contribution: \$ 357,000
 - State Group Insurance: \$ 4,000,000
 - State Retirement Matching: \$ 408,296

Proposed FY2024 Operating Budget

Proposed FY2024 Revenue by Source



Proposed FY2024 Expenditures





TYLER JUNIOR COLLEGE
APPROVED REVENUES
SUMMARY BY SOURCE
FY 2024 BUDGET

REVENUES	FY 2023		FY 2024		% CHANGE
	APPROVED BUDGET	VARIANCE	APPROVED BUDGET		
TUITION AND FEES (CREDIT AND NON-CREDIT)	\$ 36,882,003	\$ 2,627,543	\$ 39,509,546	7.12%	
STATE APPROPRIATIONS	\$ 19,086,154	\$ 2,170,321	\$ 21,256,475	11.37%	
DISTRICT TAXES	\$ 32,748,339	\$ 4,390,468	\$ 37,138,807	13.41%	
AUXILIARY SERVICES	\$ 9,119,504	\$ (263,954)	\$ 8,855,550	-2.89%	
OTHER SOURCES	\$ 956,688	\$ 422,401	\$ 1,379,089	44.15%	
TRANSFERS	\$ 2,559,173	\$ -	\$ 2,559,173	0.00%	
TOTAL OPERATING REVENUES	\$ 101,351,861	\$ 9,346,779	\$ 110,698,640	9.22%	



**TYLER JUNIOR COLLEGE
APPROVED EXPENSES
SUMMARY BY RESPONSIBILITY
FY2024 BUDGET**

	FY 2023 APPROVED BUDGET	2023 TO 2024 INCREASE (DECREASE)	FY 2024 APPROVED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCES	\$ 10,579,954	\$ (290,589)	\$ 10,289,365	-2.75%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	7,958,138	644,926	8,603,064	8.10%
SCHOOL OF NURSING AND HEALTH SCIENCES	8,710,364	676,480	9,386,844	7.77%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	4,832,104	343,316	5,175,420	7.10%
SCHOOL OF SKILLED TRADES AND CONTINUING STUDIES	4,769,811	788,998	5,558,809	16.54%
SBDC & PUBLIC SERVICE	90,121	(61,307)	28,814	-68.03%
TJC NORTH	449,563	24,075	473,638	5.36%
PRESIDENT	689,936	21,884	711,820	3.17%
PROVOST/VP FOR ACADEMIC & STUDENT AFFAIRS	290,804	13,422	304,226	4.62%
VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO	297,522	5,986	303,508	2.01%
AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS	1,153,462	406,640	1,560,102	35.25%
ASSOCIATE VICE PROVOST STUDENT AFFAIRS	600,130	31,780	631,910	5.30%
ADMISSIONS	681,581	(164,013)	517,568	-24.06%
ADVISING, CAREER PLANNING & PLACEMENT, AND VETERANS	1,086,063	266,792	1,352,855	24.57%
APACHE BELLES	429,016	3,952	432,968	0.92%
ATHLETICS	4,209,521	935,819	5,145,340	22.23%
BUSINESS SERVICES	1,065,944	150,451	1,216,395	14.11%
CAMPUS POLICE	1,645,506	456,442	2,101,948	27.74%
CAMPUS SERVICES	2,517,687	471,659	2,989,346	18.73%
TJC SCIENCE CENTER	300,223	22,241	322,464	7.41%
DEAN OF STUDENTS AND PHI THETA KAPPA	268,117	9,123	277,240	3.40%
DISTANCE EDUCATION	358,614	81,232	439,846	22.65%
FACILITIES AND CONSTRUCTION	2,736,658	263,338	2,999,996	9.62%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,083,023	33,261	1,116,284	3.07%
HUMAN RESOURCES	892,730	33,635	926,365	3.77%
INSTITUTIONAL ADVANCEMENT & ALUMNI	1,229,199	107,539	1,336,738	8.75%
INSTITUTIONAL EFFECTIVENESS, QEP & SACS	552,494	(107,551)	444,943	-19.47%
LEARNING RESOURCE CENTER & ARCHIVES	868,934	53,227	922,161	6.13%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,944,426	(42,931)	1,901,495	-2.21%
NEW STUDENT ORIENTATION	236,948	-	236,948	0.00%
OFFICE OF TECHNOLOGY SERVICES	2,698,554	34,688	2,733,242	1.29%
REGISTRAR /ACADEMIC SERVICES/DATA SERVICES	1,116,230	428,103	1,544,333	38.35%
RESIDENCE HALLS	4,001,331	156,730	4,158,061	3.92%
SAFETY & EMERGENCY MANAGEMENT	103,358	-	103,358	0.00%
STUDENT LIFE & CHEERLEADING	487,425	40,486	527,911	8.31%
STUDENT SUPPORT SERVICES	600,310	17,612	617,922	2.93%
TESTING CENTER TOTAL	421,754	3,637	425,391	0.86%
BENEFITS	8,067,822	(1,073,634)	6,994,188	-13.31%
GENERAL INSTITUTIONAL	7,957,290	2,091,939	10,049,229	26.29%
DEBT SERVICE	11,523,594	2,467,391	13,990,985	21.41%
TRANSFERS-FINANCIAL AID	595,000	-	595,000	0.00%
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%
TOTAL EXPENDITURES	\$ 101,351,861	\$ 9,346,779	\$ 110,698,640	9.22%
NET REVENUE OVER EXPENDITURES	\$ -	\$ -	\$ -	-



**TYLER JUNIOR COLLEGE
FY 2024 APPROVED BUDGET
BY FUNCTIONAL CATEGORY**

	FY 2024 APPROVED BUDGET	FY 2023 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
REVENUES				
TUITION AND FEES	\$ 39,509,546	\$ 36,882,003	\$ 2,627,543	7.12%
STATE APPROPRIATIONS	21,256,475	19,086,154	2,170,321	11.37%
DISTRICT TAXES	37,138,807	32,748,339	4,390,468	13.41%
AUXILIARY SERVICES	8,855,550	9,119,504	(263,954)	-2.89%
OTHER SOURCES	1,379,089	956,688	422,401	44.15%
TRANSFERS	2,559,173	2,559,173	-	0.00%
TOTAL REVENUES	\$ 110,698,640	\$ 101,351,861	\$ 9,346,779	9.22%
EXPENSES				
INSTRUCTION	38,788,830	35,472,595	3,316,235	9.35%
PUBLIC SERVICE	29,014	90,321	(61,307)	-67.88%
ACADEMIC SUPPORT	5,688,469	4,846,980	841,489	17.36%
STUDENT SERVICES	8,056,698	7,587,877	468,821	6.18%
INSTITUTIONAL SUPPORT	21,780,972	21,719,566	61,406	0.28%
OPERATION & MAINTENANCE OF PLANT	10,979,807	9,841,853	1,137,954	11.56%
AUXILIARY ENTERPRISES	10,388,865	9,274,075	1,114,790	12.02%
FINANCIAL AID TRANSFERS	595,000	595,000	-	0.00%
DEBT SERVICE	13,990,985	11,523,594	2,467,391	21.41%
	\$ 110,298,640	\$ 100,951,861	\$ 9,346,779	9.26%
CONTINGENCY	400,000	400,000	-	0.00%
TOTAL EXPENSES	\$ 110,698,640	\$ 101,351,861	\$ 9,346,779	9.22%
NET REVENUE OVER EXPENSES	\$ -	\$ -	\$ -	0.00%



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 535,663	\$ 554,201
53xx	Benefits	48,148	51,134
6005	Photo Copy	425	425
6007	Postage	910	910
6100	Supplies	2,410	2,410
6104	Supplies - Printer Toner	150	150
6200	Travel	13,910	13,910
6250	Faculty and Staff Development	2,910	2,910
6560	Special Events	55,910	55,910
6706	Dues and Memberships	16,000	16,000
6708	Meals	7,950	7,950
6712	Maintenance and Support	800	800
6718	Rent - Vehicles	650	1,010
6760	Gifts and Memorials	2,750	2,750
		<u>\$ 688,586</u>	<u>\$ 710,470</u>

**TJC**

**TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024**

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description	FY 2023	FY 2024
6100	Supplies	\$ 100	\$ 100
6708	Meals	750	750
6760	Gifts and Memorials	500	500
		<u>\$ 1,350</u>	<u>\$ 1,350</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2001-xxxx
PROVOST/VP FOR ACADEMIC AND STUDENT AFFAIRS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 240,747	\$ 245,562
53xx	Benefits	24,462	25,369
6005	Photo Copy	300	300
6007	Postage	25	25
6100	Supplies	800	800
6104	Supplies - Printer Toner	120	120
6200	Travel	10,000	10,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	1,250	8,750
6706	Dues and Memberships	250	250
6708	Meals	3,500	3,500
6718	Rent - Vehicles	250	450
6729	Awards	550	550
		<u>\$ 284,254</u>	<u>\$ 297,676</u>

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**TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024**

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description		FY 2023		FY 2024
6005	Photo Copy	\$	35	\$	35
6100	Supplies		100		100
6200	Travel		915		915
6250	Faculty and Staff Development		350		350
6708	Meals		150		150
			<u>\$ 1,550</u>		<u>\$ 1,550</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description	FY 2023	FY 2024
6200	Travel	\$ 2,500	\$ 2,500
6708	Meals	2,500	2,500
		<u>\$ 5,000</u>	<u>\$ 5,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2002-xxxx

ASSOCIATE VICE PROVOST ACADEMIC AND WORKFORCE AFFAIRS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 150,488	\$ 310,772
53xx	Benefits	20,086	40,430
6005	Photo Copy	350	350
6100	Supplies	500	1,750
6104	Supplies - Printer Toner	300	300
6200	Travel	3,000	4,000
6250	Faculty and Staff Development	2,500	2,500
6560	Special Events	10,000	5,000
6706	Dues and Memberships	500	500
6708	Meals	850	850
6718	Rent - Vehicles	100	180
		\$ 188,674	\$ 366,632

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 229,438	\$ 264,018
53xx	Benefits	22,301	31,070
6005	Photo Copy	1,200	1,200
6007	Postage	300	300
6100	Supplies	9,500	9,500
6200	Travel	7,000	7,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	5,000	5,000
6708	Meals	1,750	1,750
6718	Rent - Vehicles	450	450
8021	Furniture - Non-Capitalized	1,000	1,000
		\$ 279,939	\$ 323,288

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2012-xxxx
TJC PROMISE PROGRAM

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 142,243	\$ 182,863
53xx	Benefits	7,581	10,023
6005	Photo Copy	1,800	1,800
6007	Postage	7,500	7,500
6100	Supplies	2,050	2,050
6102	Supplies - Computer Software > 1yr	2,773	2,773
6200	Travel	1,000	1,560
6250	Faculty and Staff Development	-	1,000
6560	Special Events	10,000	12,500
6706	Dues and Memberships	250	250
6708	Meals	500	500
6718	Rent - Vehicles	-	700
		<u>\$ 175,697</u>	<u>\$ 223,519</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2149-xxxx
HONORS PROGRAM

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 158,717	\$ 162,853
53xx	Benefits	18,038	18,494
6005	Photo Copy	450	450
6007	Postage	50	50
6100	Supplies	1,500	1,500
6101	Supplies - Instructional	1,025	1,025
6102	Supplies - Computer Software > 1yr	2,000	2,000
6104	Supplies - Printer Toner	975	975
6108	Supplies - Students	1,500	1,500
6200	Travel	2,000	2,000
6203	Travel - Faculty	4,000	4,000
6205	Travel - Student	4,000	4,000
6250	Faculty and Staff Development	1,750	1,750
6560	Special Events	3,000	3,000
6706	Dues and Memberships	1,000	1,000
6708	Meals	1,250	1,250
6718	Rent - Vehicles	660	760
6772	Student Activities	2,000	2,000
8021	Furniture - Non-Capitalized	-	1,000
		\$ 203,915	\$ 209,607

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2406-xxxx
TUTORING SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 254,051	\$ 260,710
53xx	Benefits	14,712	16,413
6005	Photo Copy	1,500	1,500
6100	Supplies	1,650	1,650
6104	Supplies - Printer Toner	500	500
6200	Travel	2,250	2,250
6250	Faculty and Staff Development	800	800
6560	Special Events	2,690	2,690
6706	Dues and Memberships	210	210
6708	Meals	1,500	1,500
8021	Furniture - Non-Capitalized	1,500	1,500
		<u>\$ 281,363</u>	<u>\$ 289,723</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2408-xxxx
CURRICULUM DEVELOPMENT

Code	Description	FY 2023	FY 2023
5xxx	Salaries	\$ -	\$ 111,638
53xx	Benefits	-	13,761
6005	Photo Copy	1,700	1,700
6007	Postage	500	500
6012	Repairs	100	100
6100	Supplies	1,000	1,000
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	8,000	4,000
6250	Faculty and Staff Development	4,000	4,000
6706	Dues and Memberships	500	500
6708	Meals	1,350	1,350
6712	Maintenance and Support	4,774	4,774
6718	Rent - Vehicles	450	510
		\$ 23,874	\$ 145,333



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2008-xxxx
ASSISTANT VICE PROVOST STUDENT AFFAIRS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 141,351	\$ 129,740
53xx	Benefits	22,023	20,740
6005	Photo Copy	25	25
6100	Supplies	1,400	1,400
6104	Supplies - Printer Toner	100	100
6200	Travel	2,250	3,125
6250	Faculty and Staff Development	1,500	1,500
6706	Dues and Memberships	50	50
6708	Meals	500	500
6718	Rent - Vehicles	60	60
		<u>\$ 169,259</u>	<u>\$ 157,240</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 12,675	\$ 12,675
53xx	Benefits	32	32
6005	Photo Copy	195	195
6007	Postage	195	195
6100	Supplies	2,500	2,500
6708	Meals	2,125	2,125
		<u>\$ 17,722</u>	<u>\$ 17,722</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 329,479	\$ 334,110
53xx	Benefits	25,649	26,538
6005	Photo Copy	550	550
6007	Postage	50	50
6012	Repairs	10,000	10,000
6100	Supplies	30,000	30,000
6102	Supplies - Computer Software > 1yr	600	600
6104	Supplies - Printer Toner	170	170
6200	Travel	1,647	1,647
6250	Faculty and Staff Development	1,500	1,500
6706	Dues and Memberships	420	420
6708	Meals	444	444
6718	Rent - Vehicles	400	440
6780	Intramurals	12,240	12,240
		<u>\$ 413,149</u>	<u>\$ 418,709</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2005-xxxx
INSTITUTIONAL EFFECTIVENESS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 299,718	\$ 198,342
53xx	Benefits	44,442	32,069
6005	Photo Copy	1,500	1,500
6007	Postage	2,500	2,500
6012	Repairs	50	50
6100	Supplies	1,500	1,500
6102	Supplies - Computer Software > 1yr	8,800	8,800
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	8,500	8,500
6250	Faculty and Staff Development	4,500	4,500
6706	Dues and Membership	8,500	8,500
6708	Meals	2,500	2,500
6712	Maintenance and Support	4,774	4,774
6718	Rent - Vehicles	450	600
6729	Awards	2,500	2,500
		<u>\$ 391,734</u>	<u>\$ 278,135</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2007-xxxx
SACS

Code	Description		FY 2023		FY 2024
5xxx	Salaries	\$	5,000	\$	5,000
6005	Photo Copy		50		50
6007	Postage		2,500		2,500
6100	Supplies		500		500
6200	Travel		5,000		5,000
6250	Faculty and Staff Development		2,500		2,500
6706	Dues and Memberships		250		250
6708	Meals		500		500
6718	Rent - Vehicles		120		120
6726	Professional Services		10,500		10,500
			<u>\$ 26,920</u>		<u>\$ 26,920</u>

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TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2009-xxxx
QEP

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 73,064	\$ 78,901
53xx	Benefits	1,752	1,963
6005	Photo Copy	1,000	1,000
6007	Postage	1,260	1,260
6100	Supplies	1,239	1,239
6102	Supplies - Computer Software > 1yr	14,750	14,750
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	5,750	5,750
6250	Faculty and Staff Development	4,500	4,500
6503	Advertising - Program Recruitment	15,000	15,000
6706	Dues and Memberships	5,750	5,750
6708	Meals	2,875	2,875
6718	Rent - Vehicles	150	150
8011	Equipment - Non-Capitalized	5,750	5,750
		\$ 133,840	\$ 139,888



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 192,223	\$ 231,162
53xx	Benefits	33,846	40,654
6005	Photo Copy	235	235
6007	Postage	50	50
6100	Supplies	50	50
6101	Supplies - Instructional	275	275
6102	Supplies - Computer Software > 1yr	1,100	1,100
6104	Supplies - Printer Toner	500	750
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	350	350
6706	Dues and Memberships	415	415
6718	Rent - Vehicles	465	465
6730	Honorarium	1,000	1,000
6750	Advisory Committee	115	115
8011	Equipment - Non-Capitalized	20,000	20,000
		\$ 253,124	\$ 299,121

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description	FY 2023	FY 2024
6105	Supplies - Uniforms	\$ 5,400	\$ 5,400
8010	Equipment - Capitalized	19,500	19,500
8011	Equipment - Non-Capitalized	52,950	55,000
8021	Furniture - Non-Capitalized	5,500	5,500
		<u>\$ 83,350</u>	<u>\$ 85,400</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 639,940	\$ 677,530
53xx	Benefits	65,997	60,856
6005	Photo Copy	1,200	1,200
6007	Postage	100	100
6012	Repairs	4,765	4,765
6100	Supplies	1,194	1,194
6101	Supplies - Instructional	6,240	6,240
6104	Supplies - Printer Toner	378	378
6200	Travel	8,500	10,000
6410	Performance Grants	30,000	30,000
6706	Dues and Memberships	10,000	10,000
6708	Meals	4,500	7,000
6718	Rent - Vehicles	4,000	4,030
6740	Uniform Cleaning	600	600
6776	Student Insurance	206	206
		<u>\$ 777,620</u>	<u>\$ 814,099</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 224,326	\$ 255,593
53xx	Benefits	27,324	30,419
6005	Photo Copy	641	641
6007	Postage	50	50
6100	Supplies	485	485
6101	Supplies - Instructional	2,240	2,240
6104	Supplies - Printer Toner	85	85
6200	Travel	150	150
6410	Performance Grants	4,500	4,500
6556	Showcase	5,911	5,911
6716	Rent - Facilities	10,000	13,200
		\$ 275,712	\$ 313,274

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 491,444	\$ 507,155
53xx	Benefits	57,900	60,004
6005	Photo Copy	500	500
6007	Postage	75	75
6100	Supplies	750	750
6101	Supplies - Instructional	7,000	7,000
6104	Supplies - Printer Toner	575	575
6200	Travel	6,500	6,500
6250	Faculty and Staff Development	1,200	1,200
6410	Performance Grants	5,000	5,000
6560	Special Events	2,000	2,000
6706	Dues and Memberships	1,500	1,500
6708	Meals	750	750
6718	Rent - Vehicles	590	740
		<u>\$ 575,784</u>	<u>\$ 593,749</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 736,503	\$ 699,241
53xx	Benefits	82,742	80,764
6005	Photo Copy	1,200	1,200
6007	Postage	50	50
6100	Supplies	785	785
6104	Supplies - Printer Toner	100	100
6200	Travel	4,500	4,500
6205	Travel - Student	30,000	40,000
6250	Faculty and Staff Development	800	800
6410	Performance Grants	6,000	6,000
6706	Dues and Memberships	125	125
6708	Meals	500	500
6718	Rent - Vehicles	1,755	1,895
8011	Equipment - Non-Capitalized	195	195
		<u>\$ 865,255</u>	<u>\$ 836,155</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 375,235	\$ 364,185
53xx	Benefits	42,726	37,405
6005	Photo Copy	2,305	2,305
6007	Postage	1,170	1,170
6100	Supplies	400	400
6101	Supplies - Instructional	28,000	28,000
6104	Supplies - Printer Toner	150	150
6200	Travel	5,750	7,000
6250	Faculty and Staff Development	1,120	1,120
6410	Performance Grants	14,000	14,000
6554	Musical	28,500	28,500
6708	Meals	750	1,000
6718	Rent - Vehicles	300	300
6776	Student Insurance	358	358
8011	Equipment - Non-Capitalized	2,100	2,100
		\$ 502,864	\$ 487,993

**TJC**

**TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024**

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 84,114	\$ 85,940
53xx	Benefits	9,664	9,966
6005	Photo Copy	150	150
6200	Travel	1,500	2,500
6708	Meals	500	1,000
8011	Equipment - Non-Capitalized	18,000	18,000
		<u>\$ 113,928</u>	<u>\$ 117,556</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2116-xxxx
HUMANITIES, PHILOSOPHY, FOREIGN LANGUAGE AND GENERAL STUDIES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 541,015	\$ 522,759
53xx	Benefits	61,519	61,796
6005	Photo Copy	500	500
6100	Supplies	100	200
6101	Supplies - Instructional	400	500
6706	Dues and Memberships	50	50
6708	Meals	400	400
		<u>\$ 603,984</u>	<u>\$ 586,205</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,696,617	\$ 2,084,423
53xx	Benefits	178,101	206,913
6005	Photo Copy	2,000	2,000
6007	Postage	50	50
6100	Supplies	1,250	1,250
6101	Supplies - Instructional	2,500	2,500
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	400	400
6209	Travel - Dual Credit	1,500	1,500
6212	Travel - TJC North	250	250
6250	Faculty and Staff Development	100	100
6708	Meals	650	650
6718	Rent - Vehicles	100	100
		<u>\$ 1,884,518</u>	<u>\$ 2,301,136</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 371,966	\$ 469,710
53xx	Benefits	57,363	68,003
6005	Photo Copy	1,224	1,224
6007	Postage	1,250	1,250
6012	Repairs	23,644	23,644
6100	Supplies	5,215	5,215
6101	Supplies - Instructional	16,058	16,058
6106	Supplies - Performances	2,642	2,642
6200	Travel	24,000	38,000
6201	Fuel	250	250
6402	Summer Band Camp	2,835	32,835
6410	Performance Grants	338,000	338,000
6706	Dues and Memberships	2,500	2,500
6708	Meals	12,000	30,000
6716	Rent - Facilities	750	750
6718	Rent - Vehicles	52,500	75,190
6726	Professional Services	5,000	5,000
6740	Uniform Cleaning	7,500	7,500
6776	Student Insurance	95,631	95,631
		<u>\$ 1,020,328</u>	<u>\$ 1,213,402</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,022,268	\$ 1,041,355
53xx	Benefits	85,807	88,874
6005	Photo Copy	1,750	1,750
6007	Postage	75	75
6100	Supplies	50	50
6101	Supplies - Instructional	750	750
6200	Travel	500	500
6209	Travel - Dual Credit	2,500	2,500
6212	Travel - TJC North	1,000	1,000
6708	Meals	100	100
6730	Honorarium	400	600
		<u>\$ 1,115,200</u>	<u>\$ 1,137,554</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2172-xxxx
DEAN, SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 181,464	\$ 223,888
53xx	Benefits	12,277	17,824
6005	Photo Copy	500	500
6007	Postage	50	50
6100	Supplies	1,550	1,550
6104	Supplies - Printer Toner	175	175
6200	Travel	300	1,000
6250	Faculty and Staff Development	500	500
6555	Bell Tower Arts Journal	11,700	11,700
6557	Arts Festival	5,850	5,850
6560	Special Events	5,000	5,000
6708	Meals	1,850	2,000
		<u>\$ 221,216</u>	<u>\$ 270,037</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,800,577	\$ 1,954,839
53xx	Benefits	242,279	258,947
6005	Photo Copy	5,500	5,500
6100	Supplies	1,250	1,250
6101	Supplies - Instructional	5,750	5,750
6104	Supplies - Printer Toner	1,030	1,030
6200	Travel	7,500	7,500
6209	Travel - Dual Credit	500	500
6250	Faculty and Staff Development	3,500	3,500
6708	Meals	775	775
6718	Rent - Vehicles	100	170
		<u>\$ 2,068,761</u>	<u>\$ 2,239,761</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 954,926	\$ 944,222
53xx	Benefits	99,205	101,516
6005	Photo Copy	2,500	2,500
6007	Postage	10	10
6100	Supplies	475	475
6101	Supplies - Instructional	400	1,000
6104	Supplies - Printer Toner	500	500
6200	Travel	650	650
6209	Travel - Dual Credit	100	100
6212	Travel - TJC North	300	300
6250	Faculty and Staff Development	150	150
6708	Meals	450	450
8012	Equipment - Printers	450	450
		<u>\$ 1,060,116</u>	<u>\$ 1,052,323</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,036,083	\$ 1,064,209
53xx	Benefits	103,136	107,460
6005	Photo Copy	1,500	1,500
6007	Postage	20	20
6100	Supplies	350	350
6101	Supplies - Instructional	300	300
6104	Supplies - Printer Toner	600	600
6200	Travel	975	975
6209	Travel - Dual Credit	675	675
6708	Meals	250	250
8012	Equipment - Printers	400	400
8021	Furniture - Non-Capitalized	450	450
		<u>\$ 1,144,739</u>	<u>\$ 1,177,189</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2127-xxxx
LIFE SCIENCES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,864,009	\$ 1,862,106
53xx	Benefits	219,726	222,870
6005	Photo Copy	4,750	4,750
6007	Postage	50	50
6012	Repairs	6,250	9,250
6100	Supplies	6,500	6,500
6101	Supplies - Instructional	51,500	59,000
6104	Supplies - Printer Toner	2,500	2,500
6200	Travel	7,735	7,735
6212	Travel - TJC North	455	455
6708	Meals	300	300
		<u>\$ 2,163,775</u>	<u>\$ 2,175,516</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
6101	Supplies - Instructional	\$ 15,000	\$ 15,000
8010	Equipment - Capitalized	8,000	8,000
8011	Equipment - Non-Capitalized	5,000	5,000
8021	Furniture - Non-Capitalized	76	76
		<u>\$ 28,076</u>	<u>\$ 28,076</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 7,850	\$ 7,850
53xx	Benefits	174	179
6014	Maintenance Contracts	3,000	3,000
6100	Supplies	2,950	2,950
		<u>\$ 13,974</u>	<u>\$ 13,979</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2131-xxxx
KINESIOLOGY AND HUMAN PERFORMANCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,088,527	\$ 531,198
53xx	Benefits	172,240	103,143
6005	Photo Copy	800	800
6007	Postage	25	25
6100	Supplies	750	750
6101	Supplies - Instructional	750	1,000
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	800	800
6706	Dues and Memberships	475	475
6708	Meals	350	500
6750	Advisory Committee	200	200
6776	Student Insurance	200	200
		<u>\$ 1,268,117</u>	<u>\$ 642,091</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 462,666	\$ 476,382
53xx	Benefits	54,491	57,512
6005	Photo Copy	1,250	1,250
6012	Repairs	3,500	3,500
6100	Supplies	765	765
6101	Supplies - Instructional	15,000	15,000
6104	Supplies - Printer Toner	670	600
6200	Travel	745	745
6250	Faculty and Staff Development	140	140
6706	Dues and Memberships	1,095	1,165
6710	Garbage and Trash	2,000	2,000
		\$ 542,322	\$ 559,059

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY 2023	FY 2024
8010	Equipment - Capitalized	\$ 9,000	\$ 7,000
8011	Equipment - Non-Capitalized	\$ -	\$ 2,000
		<u>\$ 9,000</u>	<u>\$ 9,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 169,368	\$ 111,933
53xx	Benefits	15,601	10,748
6005	Photo Copy	250	250
6100	Supplies	40	40
6101	Supplies - Instructional	1,500	1,500
6104	Supplies - Printer Toner	75	75
6200	Travel	1,175	1,175
6718	Rent - Vehicles	60	60
8012	Equipment - Printers	300	300
		<u>\$ 188,369</u>	<u>\$ 126,081</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 393,531	\$ 485,711
53xx	Benefits	36,839	48,528
6005	Photo Copy	350	500
6007	Postage	2,000	2,000
6100	Supplies	325	325
6101	Supplies - Instructional	7,000	7,000
6102	Supplies - Computer Software > 1yr	3,000	3,000
6104	Supplies - Printer Toner	300	300
6200	Travel	900	900
6250	Faculty and Staff Development	1,530	1,530
6708	Meals	400	400
6718	Rent - Vehicles	175	175
		<u>\$ 446,350</u>	<u>\$ 550,369</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 700,058	\$ 653,291
53xx	Benefits	72,000	70,156
6005	Photo Copy	1,000	1,000
6100	Supplies	1,275	1,275
6101	Supplies - Instructional	925	925
6104	Supplies - Printer Toner	690	690
6200	Travel	850	850
6209	Travel - Dual Credit	350	350
6212	Travel - TJC North	182	182
6250	Faculty and Staff Development	1,800	1,800
6560	Special Events	900	900
6708	Meals	275	275
6718	Rent - Vehicles	150	150
		<u>\$ 780,455</u>	<u>\$ 731,844</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2210-xxxx
VETERINARIAN TECHNICIAN

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 204,882	\$ 225,655
53xx	Benefits	16,202	18,732
6005	Photo Copy	750	750
6007	Postage	75	75
6012	Repairs	325	325
6014	Maintenance Contracts	2,500	2,500
6100	Supplies	1,500	1,500
6101	Supplies - Instructional	20,300	20,300
6102	Supplies - Computer Software > 1yr	4,400	4,400
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	500	500
6109	Supplies - Prescriptions	4,700	4,700
6200	Travel	1,000	1,000
6201	Fuel	250	250
6250	Faculty and Staff Development	750	5,000
6706	Dues and Memberships	3,200	3,200
6708	Meals	900	900
6710	Garbage and Trash	500	500
6718	Rent - Vehicles	120	120
6748	Accreditation	3,700	3,700
6750	Advisory Committee	200	200
6756	Student Insurance	700	700
		\$ 267,954	\$ 295,507



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2011-xxxx
TJC NORTH

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 172,570	\$ 189,608
53xx	Benefits	8,854	11,213
6005	Photo Copy	250	250
6007	Postage	25	25
6012	Repairs	653	653
6100	Supplies	1,000	1,000
6105	Supplies - Uniforms	1,325	750
6200	Travel	1,247	5,000
6250	Faculty and Staff Development	300	300
6300	Electricity	13,000	13,000
6302	Natural Gas	650	650
6303	Water	600	600
6304	Internet Services/Data	11,000	11,000
6560	Special Events	100	1,000
6706	Dues and Memberships	1,250	1,250
6708	Meals	400	1,000
6716	Rent - Facilities	201,596	201,596
6725	Cleaning Services	34,193	34,193
6752	Security Services	550	550
		\$ 449,563	\$ 473,638



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2171-xxxx
DEAN, SCHOOL OF ENGINEERING, MATHEMATICS AND SCIENCES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 229,269	\$ 201,755
53xx	Benefits	28,267	25,087
6005	Photo Copy	300	300
6100	Supplies	975	975
6104	Supplies - Printer Toner	300	300
6105	Supplies - Uniforms	400	400
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	550	550
6708	Meals	1,550	1,550
6718	Rent - Vehicles	90	110
		<u>\$ 263,201</u>	<u>\$ 232,527</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 161,370	\$ 218,074
53xx	Benefits	21,323	23,102
6005	Photo Copy	350	350
6100	Supplies	375	375
6101	Supplies - Instructional	1,500	1,500
6104	Supplies - Printer Toner	450	450
6108	Supplies - Students	-	6,870
6200	Travel	1,000	3,350
6205	Travel - Students	-	3,500
6250	Faculty and Staff Development	650	1,000
6560	Special Events	100	1,200
6706	Dues and Memberships	300	400
6708	Meals	150	200
6712	Maintenance and Support	6,009	5,909
6750	Advisory Committee	200	600
		\$ 193,777	\$ 266,880

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 100,227	\$ 151,883
53xx	Benefits	11,420	17,844
6005	Photo Copy	550	550
6007	Postage	70	50
6101	Supplies - Instructional	675	675
6104	Supplies - Printer Toner	400	400
6105	Supplies - Uniforms	100	100
6200	Travel	1,375	1,375
6250	Faculty and Staff Development	700	700
6706	Dues and Memberships	50	80
6750	Advisory Committee	80	80
		\$ 115,647	\$ 173,737



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 352,386	\$ 400,286
53xx	Benefits	48,815	55,262
6005	Photo Copy	300	300
6012	Repairs	750	750
6100	Supplies	5,120	5,120
6101	Supplies - Instructional	5,550	5,550
6102	Supplies - Computer Software > 1yr	150	150
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	500	500
6200	Travel	885	885
6250	Faculty and Staff Development	1,500	1,500
6304	Internet Services/Data	1,500	1,500
6560	Special Events	350	350
6702	Bank Charges	6,000	6,000
6706	Dues and Memberships	1,100	1,100
6708	Meals	1,500	1,500
6711	Background Checks	475	475
6712	Maintenance and Support	100	100
6718	Rent - Vehicles	60	60
6748	Accreditation	1,200	1,200
6768	Food and Coffee	34,874	34,874
8011	Equipment - Non-Capitalized	695	695
		\$ 464,310	\$ 518,657

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 280,354	\$ 341,266
53xx	Benefits	27,394	28,970
6005	Photo Copy	500	500
6100	Supplies	450	450
6101	Supplies - Instructional	500	500
6104	Supplies - Printer Toner	600	600
6105	Supplies - Uniforms	100	100
6200	Travel	2,000	2,000
6250	Faculty and Staff Development	1,735	1,735
6708	Meals	450	450
8011	Equipment - Non-Capitalized	10,800	12,648
		<u>\$ 324,883</u>	<u>\$ 389,219</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 271,125	\$ 267,880
53xx	Benefits	38,914	39,682
6005	Photo Copy	500	500
6100	Supplies	400	400
6101	Supplies - Instructional	700	500
6102	Supplies - Computer Software > 1yr	-	2,500
6104	Supplies - Printer Toner	600	600
6105	Supplies - Uniforms	150	150
6108	Supplies - Students	1,575	-
6200	Travel	1,850	1,850
6209	Travel - Dual Credit	100	100
6250	Faculty and Staff Development	1,385	1,385
6706	Dues and Memberships	650	650
6708	Meals	150	150
6750	Advisory Committee	250	250
		\$ 318,349	\$ 316,597

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2208-xxxx
HEALTHCARE ADMINISTRATION

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 156,173	\$ 166,203
53xx	Benefits	10,089	11,340
6005	Photo Copy	240	240
6007	Postage	150	150
6100	Supplies	250	250
6101	Supplies - Instructional	800	800
6104	Supplies - Printer Toner	400	400
6200	Travel	1,000	1,000
6250	Faculty and Staff Development	700	700
6706	Dues and Memberships	155	155
6708	Meals	200	200
6718	Rent - Vehicles	120	120
6750	Advisory Committee	300	300
		<u>\$ 170,577</u>	<u>\$ 181,858</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 381,245	\$ 380,021
53xx	Benefits	41,706	42,582
6005	Photo Copy	750	750
6007	Postage	25	25
6100	Supplies	500	500
6101	Supplies - Instructional	950	950
6104	Supplies - Printer Toner	700	700
6200	Travel	760	760
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	30	30
6706	Dues and Memberships	190	190
6708	Meals	100	100
6750	Advisory Committee	400	400
		<u>\$ 428,356</u>	<u>\$ 428,008</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 129,254	\$ 139,551
53xx	Benefits	14,199	14,741
6005	Photo Copy	400	600
6007	Postage	100	100
6100	Supplies	575	575
6101	Supplies - Instructional	320	320
6104	Supplies - Printer Toner	650	650
6200	Travel	3,137	3,167
6250	Faculty and Staff Development	2,925	2,925
6560	Special Events	135	135
6706	Dues and Memberships	3,600	3,900
6750	Advisory Committee	300	300
6776	Student Insurance	970	970
		\$ 156,565	\$ 167,934

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 85,979	\$ 86,050
53xx	Benefits	8,857	9,069
6005	Photo Copy	725	725
6007	Postage	35	35
6100	Supplies	400	400
6101	Supplies - Instructional	200	200
6104	Supplies - Printer Toner	400	400
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	16,000	16,000
6748	Accreditation	3,500	3,500
6750	Advisory Committee	300	300
		<u>\$ 119,896</u>	<u>\$ 120,179</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 295,192	\$ 244,972
53xx	Benefits	36,519	31,807
6005	Photo Copy	150	150
6100	Supplies	100	100
6101	Supplies - Instructional	2,750	2,750
6104	Supplies - Printer Toner	100	100
6200	Travel	1,250	1,250
6250	Faculty and Staff Development	160	160
6560	Special Events	1,370	1,370
6750	Advisory Committee	175	175
		<u>\$ 337,766</u>	<u>\$ 282,834</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 392,560	\$ 459,942
53xx	Benefits	37,850	45,411
6005	Photo Copy	1,000	1,000
6100	Supplies	1,435	1,435
6101	Supplies - Instructional	715	715
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	400	400
6250	Faculty and Staff Development	1,050	1,050
6750	Advisory Committee	200	-
		<u>\$ 436,710</u>	<u>\$ 511,453</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2216-xxxx
COMPUTER & NETWORKING INFORMATION TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 410,949	\$ 327,964
53xx	Benefits	48,454	38,618
6005	Photo Copy	325	325
6007	Postage	100	100
6100	Supplies	511	511
6101	Supplies - Instructional	10,740	10,740
6102	Supplies - Computer Software > 1yr	260	260
6104	Supplies - Printer Toner	1,000	1,000
6250	Faculty and Staff Development	1,080	1,080
6706	Dues and Memberships	-	5,000
6708	Meals	42	100
6750	Advisory Committee	200	350
		<u>\$ 473,661</u>	<u>\$ 386,048</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 292,144	\$ 291,705
53xx	Benefits	38,070	38,930
6005	Photo Copy	63	63
6012	Repairs	300	300
6100	Supplies	100	100
6101	Supplies - Instructional	8,800	8,800
6104	Supplies - Printer Toner	990	990
6200	Travel	250	250
6250	Faculty and Staff Development	800	800
6750	Advisory Committee	150	150
		<u>\$ 341,667</u>	<u>\$ 342,088</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2218-xxxx
EMERGENCY MANAGEMENT, BAS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 57,834	\$ 85,543
6007	Postage	-	150
6100	Supplies	350	350
6101	Supplies - Instructional	2,900	2,900
6750	Advisory Committee	150	250
		<u>\$ 61,234</u>	<u>\$ 89,193</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 291,564	\$ 305,461
53xx	Benefits	43,998	46,156
6005	Photo Copy	150	200
6007	Postage	20	20
6012	Repairs	5,000	7,000
6014	Maintenance Contracts	17,500	17,500
6100	Supplies	550	550
6101	Supplies - Instructional	65,000	60,000
6102	Supplies - Computer Software > 1yr	1,000	1,150
6104	Supplies - Printer Toner	150	150
6105	Supplies - Uniforms	300	300
6200	Travel	2,000	2,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	535	535
6706	Dues and Memberships	1,452	1,452
6708	Meals	500	600
6718	Rent - Vehicles	175	175
6734	Testing Services	800	800
6750	Advisory Committee	300	300
8010	Equipment - Capitalized	-	24,500
8011	Equipment - Non-Capitalized	73,287	73,287
		\$ 506,281	\$ 544,136



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2223-xxxx
AUTOMOTIVE TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 378,723	\$ 383,911
53xx	Benefits	51,234	52,945
6005	Photo Copy	1,100	1,100
6007	Postage	50	50
6012	Repairs	7,500	7,500
6014	Maintenance Contracts	2,925	2,925
6100	Supplies	750	750
6101	Supplies - Instructional	10,000	10,000
6102	Supplies - Computer Software > 1yr	8,000	8,200
6104	Supplies - Printer Toner	750	750
6105	Supplies - Uniforms	400	400
6200	Travel	4,000	10,000
6201	Fuel	327	-
6205	Travel - Student	1,500	2,500
6250	Faculty and Staff Development	7,000	5,000
6560	Special Events	3,000	3,000
6706	Dues and Memberships	8,000	8,000
6708	Meals	500	800
6710	Garbage and Trash	150	150
6712	Maintenance and Support	5,000	7,500
6718	Rent - Vehicles	300	300
6734	Testing Services	4,000	4,200
6748	Accreditation	-	2,000
6750	Advisory Committee	1,000	1,500
8010	Equipment - Capitalized	3,196	64,000
8011	Equipment - Non-Capitalized	60,000	17,000
		\$ 559,405	\$ 594,481



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2224-xxxx
INDUSTRIAL MAINTENANCE TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 173,639	\$ 134,820
53xx	Benefits	14,968	10,206
6005	Photo Copy	700	700
6007	Postage	20	20
6012	Repairs	3,000	3,000
6100	Supplies	400	400
6101	Supplies - Instructional	14,000	14,000
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	500	500
6200	Travel	9,000	9,000
6250	Faculty and Staff Development	3,000	3,000
6560	Special Events	450	450
6708	Meals	150	150
6718	Rent - Vehicles	500	500
6750	Advisory Committee	350	350
		\$ 221,177	\$ 177,596



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 282,929	\$ 289,615
53xx	Benefits	22,645	24,030
6005	Photo Copy	1,200	1,200
6007	Postage	120	120
6014	Maintenance Contracts	6,000	6,000
6100	Supplies	1,250	1,250
6101	Supplies - Instructional	13,000	13,000
6104	Supplies - Printer Toner	850	850
6200	Travel	2,800	5,000
6250	Faculty and Staff Development	750	1,500
6560	Special Events	-	2,500
6708	Meals	225	225
6718	Rent - Vehicles	350	660
6750	Advisory Committee	250	250
		<u>\$ 332,369</u>	<u>\$ 346,200</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 111,732	\$ 118,308
53xx	Benefits	9,354	10,213
6005	Photo Copy	800	800
6007	Postage	50	50
6012	Repairs	350	350
6100	Supplies	1,030	1,030
6101	Supplies - Instructional	36,785	36,785
6104	Supplies - Printer Toner	675	675
6105	Supplies - Uniforms	825	825
6200	Travel	750	750
6250	Faculty and Staff Development	600	600
6706	Dues and Memberships	240	240
6708	Meals	100	100
6711	Background Checks	350	350
6750	Advisory Committee	265	265
		\$ 163,906	\$ 171,341



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 352,831	\$ 344,094
53xx	Benefits	37,106	37,950
6005	Photo Copy	2,000	2,000
6012	Repairs	250	250
6100	Supplies	2,200	2,200
6101	Supplies - Instructional	20,500	20,500
6104	Supplies - Printer Toner	500	500
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	500	500
6706	Dues and Memberships	1,908	1,908
6708	Meals	250	250
6712	Maintenance and Support	720	720
6750	Advisory Committee	100	100
8011	Equipment - Non-Capitalized	5,000	5,000
		<u>\$ 427,865</u>	<u>\$ 419,972</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 52,997	\$ 57,552
53xx	Benefits	7,370	7,937
6005	Photo Copy	200	200
6100	Supplies	50	50
6101	Supplies - Instructional	75	75
6104	Supplies - Printer Toner	300	300
6200	Travel	1,500	3,000
6250	Faculty and Staff Development	500	500
6718	Rent - Vehicles	350	350
6750	Advisory Committee	250	250
6776	Student Insurance	100	100
		\$ 63,692	\$ 70,314



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2231-xxxx
SURVEYING & GEOMATICS TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 180,737	\$ 177,108
53xx	Benefits	18,647	18,790
6005	Photo Copy	1,420	1,420
6007	Postage	165	150
6009	Telephone	1,320	2,800
6012	Repairs	2,000	2,500
6100	Supplies	200	200
6101	Supplies - Instructional	3,150	3,150
6104	Supplies - Printer Toner	545	545
6105	Supplies - Uniforms	1,300	1,300
6200	Travel	3,000	3,000
6205	Travel - Student	5,000	5,000
6250	Faculty and Staff Development	2,500	2,500
6560	Special Events	6,500	6,500
6706	Dues and Memberships	2,150	2,150
6712	Maintenance and Support	500	500
6718	Rent - Vehicles	1,000	1,000
6748	Accreditation	10,000	10,000
6750	Advisory Committee	300	300
8011	Equipment - Non-Capitalized	3,500	3,500
		\$ 243,934	\$ 242,413

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 83,602	\$ 80,386
53xx	Benefits	9,126	9,160
6005	Photo Copy	150	150
6100	Supplies	500	500
6101	Supplies - Instructional	7,800	7,800
6104	Supplies - Printer Toner	150	150
6107	Supplies - Textbooks	100	100
6200	Travel	700	700
6560	Special Events	450	450
6706	Dues and Memberships	430	430
6708	Meals	75	75
6712	Maintenance and Support	2,190	2,190
6750	Advisory Committee	500	500
8011	Equipment - Non-Capitalized	1,500	1,500
		<u>\$ 107,273</u>	<u>\$ 104,091</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 145,912	\$ 146,353
53xx	Benefits	11,597	11,963
6005	Photo Copy	50	50
6100	Supplies	150	300
6101	Supplies - Instructional	1,000	1,000
6104	Supplies - Printer Toner	1,500	1,000
6200	Travel	1,250	1,250
6250	Faculty and Staff Development	1,250	1,250
6706	Dues and Memberships	250	250
6712	Maintenance and Support	6,500	-
6750	Advisory Committee	225	225
8011	Equipment - Non-Capitalized	1,250	1,250
		<u>\$ 170,934</u>	<u>\$ 164,891</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 84,606	\$ 140,859
53xx	Benefits	5,857	11,225
6005	Photo Copy	1,100	1,100
6007	Postage	15	15
6012	Repairs	2,000	2,000
6100	Supplies	700	700
6101	Supplies - Instructional	20,000	20,000
6104	Supplies - Printer Toner	300	300
6105	Supplies - Uniforms	200	200
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	500	500
6560	Special Events	500	500
6706	Dues and Memberships	300	300
6708	Meals	150	150
6712	Maintenance and Support	2,190	2,190
6718	Rent - Vehicles	330	330
6750	Advisory Committee	250	250
8011	Equipment - Non-Capitalized	5,000	5,000
		\$ 126,998	\$ 188,619



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2239-xxxx
CULINARY ARTS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 165,435	\$ 241,138
53xx	Benefits	19,352	29,059
6005	Photo Copy	200	200
6007	Postage	25	25
6100	Supplies	550	550
6101	Supplies - Instructional	38,500	56,500
6102	Supplies - Computer Software > 1yr	1,300	1,300
6104	Supplies - Printer Toner	180	180
6105	Supplies - Uniforms	450	450
6200	Travel	1,750	1,750
6250	Faculty and Staff Development	1,750	1,750
6706	Dues and Memberships	1,280	1,280
6712	Maintenance and Support	325	325
6748	Accreditation	3,500	3,500
6750	Advisory Committee	500	500
		<u>\$ 235,097</u>	<u>\$ 338,507</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 354,583	\$ 363,120
53xx	Benefits	56,239	57,755
6005	Photo Copy	2,000	2,000
6007	Postage	100	100
6012	Repairs	350	-
6100	Supplies	3,500	3,500
6104	Supplies - Printer Toner	2,500	2,500
6105	Supplies - Uniforms	300	300
6200	Travel	6,000	5,000
6250	Faculty and Staff Development	4,000	3,500
6560	Special Events	2,500	4,000
6706	Dues and Memberships	600	600
6708	Meals	1,250	1,600
6718	Rent - Vehicles	150	150
6750	Advisory Committee	200	200
		\$ 434,272	\$ 444,325

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 97,082	\$ 97,082
53xx	Benefits	15,647	15,908
6005	Photo Copy	50	50
6007	Postage	5	5
6100	Supplies	600	600
6101	Supplies - Instructional	775	775
6104	Supplies - Printer Toner	75	75
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	1,250	1,250
6750	Advisory Committee	100	100
6776	Student Insurance	400	400
		\$ 117,484	\$ 117,745

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,006,330	\$ 1,002,889
53xx	Benefits	110,710	106,450
6005	Photo Copy	4,000	4,000
6007	Postage	50	50
6100	Supplies	6,000	7,000
6101	Supplies - Instructional	28,500	35,000
6104	Supplies - Printer Toner	2,300	2,300
6200	Travel	5,500	12,000
6212	Travel - TJC North	250	-
6250	Faculty and Staff Development	8,500	8,500
6560	Special Events	5,500	5,500
6706	Dues and Memberships	700	700
6708	Meals	1,250	1,250
6718	Rent - Vehicles	90	100
6748	Accreditation	5,500	5,500
6750	Advisory Committee	150	150
6776	Student Insurance	3,000	3,000
8021	Furniture - Non-Capitalized	1,000	3,000
		<u>\$ 1,189,330</u>	<u>\$ 1,197,389</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 185,138	\$ 251,744
53xx	Benefits	20,922	29,472
6005	Photo Copy	300	800
6100	Supplies	350	350
6101	Supplies - Instructional	6,000	6,000
6200	Travel	775	1,200
6212	Travel - TJC North	100	800
6250	Faculty and Staff Development	1,500	1,500
6708	Meals	300	300
6776	Student Insurance	551	551
8021	Furniture - Non-Capitalized	500	3,000
		\$ 216,436	\$ 295,717



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 176,900	\$ 183,951
53xx	Benefits	19,806	20,869
6005	Photo Copy	200	200
6007	Postage	15	15
6100	Supplies	600	600
6101	Supplies - Instructional	5,500	5,500
6104	Supplies - Printer Toner	500	500
6200	Travel	650	650
6250	Faculty and Staff Development	1,500	1,500
6708	Meals	300	300
6716	Rent - Facilities	200	200
6776	Student Insurance	400	400
8012	Equipment - Printers	300	300
		<u>\$ 206,871</u>	<u>\$ 214,985</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,409,994	\$ 1,592,612
53xx	Benefits	180,645	198,580
6005	Photo Copy	5,000	5,000
6007	Postage	200	200
6012	Repairs	2,500	2,500
6100	Supplies	3,000	5,000
6101	Supplies - Instructional	76,550	76,550
6104	Supplies - Printer Toner	3,150	3,150
6200	Travel	7,500	12,000
6250	Faculty and Staff Development	5,500	10,000
6506	Marketing Items	2,000	2,000
6560	Special Events	5,000	5,000
6706	Dues and Membership	5,000	5,000
6708	Meals	3,000	5,000
6718	Rent - Vehicles	150	230
6750	Advisory Committee	425	425
6776	Student Insurance	7,500	7,500
8021	Furniture - Non-Capitalized	2,000	5,000
		<u>\$ 1,719,114</u>	<u>\$ 1,935,747</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 135,318	\$ 141,631
53xx	Benefits	21,144	22,090
6005	Photo Copy	600	600
6100	Supplies	400	400
6101	Supplies - Instructional	10,000	12,000
6104	Supplies - Printer Toner	200	500
6200	Travel	3,500	3,500
6250	Faculty and Staff Development	1,200	1,200
6304	Internet Services/Data	11,400	11,400
6560	Special Events	450	450
6708	Meals	250	250
6716	Rent - Facilities	1,000	1,000
6776	Student Insurance	803	803
8021	Furniture - Non-Capitalized	-	2,500
		\$ 186,265	\$ 198,324

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 87,442	\$ 133,603
53xx	Benefits	9,560	15,471
6005	Photo Copy	150	150
6100	Supplies	100	100
6101	Supplies - Instructional	6,000	6,000
6104	Supplies - Printer Toner	200	200
6200	Travel	700	1,500
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	350	350
6776	Student Insurance	500	500
		<u>\$ 106,002</u>	<u>\$ 158,874</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 353,143	\$ 355,895
53xx	Benefits	34,724	36,913
6005	Photo Copy	600	600
6007	Postage	550	550
6012	Repairs	750	750
6100	Supplies	655	655
6101	Supplies - Instructional	3,150	3,150
6102	Supplies - Computer Software > 1yr	3,760	3,760
6104	Supplies - Printer Toner	1,350	1,350
6200	Travel	2,550	2,550
6250	Faculty and Staff Development	150	150
6560	Special Events	60	60
6706	Dues and Memberships	2,750	2,750
6708	Meals	225	225
6712	Maintenance and Support	1,750	1,750
6714	Rent - Equipment	1,200	1,200
6748	Accreditation	3,100	3,100
6750	Advisory Committee	100	100
6776	Student Insurance	800	800
8021	Furniture - Non-Capitalized	750	750
		\$ 412,117	\$ 417,058



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 184,014	\$ 192,745
53xx	Benefits	22,435	23,585
6005	Photo Copy	2,150	2,150
6007	Postage	100	100
6012	Repairs	6,000	10,000
6100	Supplies	800	800
6101	Supplies - Instructional	30,800	35,800
6104	Supplies - Printer Toner	500	500
6200	Travel	2,850	2,850
6250	Faculty and Staff Development	1,250	1,250
6560	Special Events	400	400
6706	Dues and Memberships	3,752	3,752
6708	Meals	500	500
6714	Rent - Equipment	300	300
6748	Accreditation	2,441	2,441
6750	Advisory Committee	400	400
6776	Student Insurance	1,650	1,650
8012	Equipment - Printers	500	500
		<u>\$ 260,842</u>	<u>\$ 279,723</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 177,935	\$ 189,053
53xx	Benefits	31,727	32,530
6005	Photo Copy	750	750
6007	Postage	125	125
6100	Supplies	500	500
6101	Supplies - Instructional	3,940	3,940
6104	Supplies - Printer Toner	350	350
6105	Supplies - Uniforms	50	50
6200	Travel	1,000	1,000
6250	Faculty and Staff Development	550	550
6706	Dues and Memberships	2,700	2,900
6708	Meals	150	150
6718	Rent - Vehicles	750	750
6750	Advisory Committee	200	200
6776	Student Insurance	509	509
		\$ 221,236	\$ 233,357

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 383,991	\$ 389,339
53xx	Benefits	42,678	43,566
6005	Photo Copy	550	550
6007	Postage	100	100
6012	Repairs	1,300	1,300
6100	Supplies	300	300
6101	Supplies - Instructional	5,820	5,820
6104	Supplies - Printer Toner	450	450
6200	Travel	1,900	1,900
6560	Special Events	166	166
6706	Dues and Memberships	3,448	4,775
6708	Meals	35	35
6748	Accreditation	-	1,400
6750	Advisory Committee	550	550
6776	Student Insurance	917	917
		\$ 442,205	\$ 451,168



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 315,304	\$ 340,785
53xx	Benefits	29,707	33,024
6005	Photo Copy	2,000	2,000
6007	Postage	30	30
6012	Repairs	50	50
6100	Supplies	1,295	1,295
6101	Supplies - Instructional	12,500	12,500
6104	Supplies - Printer Toner	450	450
6105	Supplies - Uniforms	475	475
6200	Travel	4,000	4,000
6250	Faculty and Staff Development	1,700	1,700
6560	Special Events	1,000	1,000
6706	Dues and Memberships	2,200	2,200
6708	Meals	400	400
6726	Professional Services	15,000	15,000
6748	Accreditation	3,200	3,200
6750	Advisory Committee	700	700
6776	Student Insurance	1,800	1,800
		\$ 391,811	\$ 420,609

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2318-xxxx
DENTAL HYGIENE BSDH

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 120,374	\$ 122,572
53xx	Benefits	11,255	11,441
6005	Photo Copy	125	125
6100	Supplies	349	349
6101	Supplies - Instructional	400	400
6104	Supplies - Printer Toner	425	425
6200	Travel	800	800
6250	Faculty and Staff Development	1,500	2,500
6706	Dues and Memberships	345	345
6708	Meals	340	340
6750	Advisory Committee	276	276
		\$ 136,189	\$ 139,573



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 543,913	\$ 576,858
53xx	Benefits	56,660	59,585
6005	Photo Copy	3,000	3,000
6007	Postage	250	250
6012	Repairs	5,500	8,400
6014	Maintenance Contracts	7,500	7,500
6100	Supplies	1,900	1,900
6101	Supplies - Instructional	26,500	27,600
6104	Supplies - Printer Toner	1,700	1,700
6706	Dues and Memberships	3,400	5,485
6712	Maintenance and Support	2,688	22,688
6714	Rent - Equipment	268	268
6718	Rent - Vehicles	400	450
6750	Advisory Committee	270	810
6776	Student Insurance	1,996	1,996
6778	Student Medical Expense	90	90
8011	Equipment - Non-Capitalized	4,000	4,420
		\$ 660,035	\$ 723,000



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2320-xxxx
DENTAL ASSISTING

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 149,897	\$ 158,276
53xx	Benefits	20,283	21,111
6005	Photo Copy	700	700
6007	Postage	50	50
6012	Repairs	2,500	2,500
6100	Supplies	500	500
6101	Supplies - Instructional	7,769	7,769
6104	Supplies - Printer Toner	700	700
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	3,500	3,500
6560	Special Events	575	575
6706	Dues and Memberships	2,500	4,672
6708	Meals	100	100
6750	Advisory Committee	200	200
6776	Student Insurance	700	700
8010	Equipment - Capitalized	6,682	6,682
8011	Equipment - Non-Capitalized	7,200	7,200
8012	Furniture - Non-Capitalized	-	3,150
		\$ 205,356	\$ 219,885

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2321-xxxx
OPHTHALMIC MEDICAL ASSISTING

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 141,460	\$ 145,594
53xx	Benefits	20,510	21,027
6005	Photo Copy	360	360
6007	Postage	75	75
6012	Repairs	1,250	1,250
6100	Supplies	500	500
6101	Supplies - Instructional	914	914
6104	Supplies - Printer Toner	200	200
6706	Dues and Memberships	650	650
6750	Advisory Committee	200	200
6776	Student Insurance	200	200
		\$ 166,319	\$ 170,970



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 126,590	\$ 136,122
53xx	Benefits	19,121	19,880
6005	Photo Copy	700	600
6007	Postage	40	40
6100	Supplies	490	302
6101	Supplies - Instructional	5,000	5,000
6104	Supplies - Printer Toner	150	150
6200	Travel	5,500	3,700
6250	Faculty and Staff Development	4,500	2,700
6560	Special Events	200	200
6706	Dues and Memberships	5,987	10,075
6708	Meals	300	300
6712	Maintenance and Support	500	500
6718	Rent - Vehicles	200	220
6726	Professional Services	250	150
6750	Advisory Committee	300	200
6776	Student Insurance	735	735
8021	Furniture - Non-Capitalized	600	600
		\$ 171,163	\$ 181,474



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 316,407	\$ 342,466
53xx	Benefits	29,327	32,765
6005	Photo Copy	650	650
6007	Postage	200	200
6100	Supplies	773	773
6101	Supplies - Instructional	1,667	2,500
6104	Supplies - Printer Toner	490	490
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	500	500
6560	Special Events	200	200
6706	Dues and Memberships	1,700	1,700
6708	Meals	650	750
6712	Maintenance and Support	3,000	3,000
6748	Accreditation	4,000	5,000
6750	Advisory Committee	250	350
6776	Student Insurance	551	551
8010	Equipment - Capitalized	5,000	4,500
		\$ 368,365	\$ 399,395



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 229,222	\$ 232,610
53xx	Benefits	36,190	36,991
6005	Photo Copy	1,000	1,000
6007	Postage	100	100
6100	Supplies	250	250
6101	Supplies - Instructional	3,000	3,000
6104	Supplies - Printer Toner	150	150
6200	Travel	4,150	5,180
6250	Faculty and Staff Development	1,600	1,600
6560	Special Events	500	600
6706	Dues and Memberships	6,250	6,250
6708	Meals	500	500
6712	Maintenance and Support	1,080	1,650
6718	Rent Vehicles	140	190
6734	Testing Services	315	315
6750	Advisory Committee	100	100
6776	Student Insurance	775	775
		\$ 285,322	\$ 291,261

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 350,951	\$ 407,585
53xx	Benefits	38,617	42,719
6005	Photo Copy	500	500
6100	Supplies	400	400
6101	Supplies - Instructional	100	100
6104	Supplies - Printer Toner	160	160
6200	Travel	3,115	3,115
6250	Faculty and Staff Development	1,200	1,200
6502	Advertising	1,050	1,050
6560	Special Events	585	585
6706	Dues and Memberships	725	725
6708	Meals	400	400
6712	Maintenance and Support	400	400
6718	Rent - Vehicles	30	50
		<u>\$ 398,233</u>	<u>\$ 458,989</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2328-xxxx
SIMULATION CENTER

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 79,833	\$ 89,420
53xx	Benefits	1,158	1,297
6005	Photo Copy	100	100
6007	Postage	30	30
6100	Supplies	300	300
6101	Supplies - Instructional	8,000	6,500
6104	Supplies - Printer Toner	100	100
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	650	650
6706	Dues and Memberships	-	385
6712	Maintenance and Support	2,500	2,500
		\$ 94,171	\$ 102,782



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2503-xxxx
CE - OPEN ENROLLMENT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 361,947	\$ 391,873
53xx	Benefits	22,589	26,488
6002	CE Contract Instruction	17,741	17,741
6005	Photo Copy	10,000	10,000
6007	Postage	30,000	27,000
6101	Supplies - Instructional	58,500	58,500
6104	Supplies - Printer Toner	946	946
6200	Travel	5,616	5,616
6250	Faculty and Staff Development	614	614
6502	Advertising	40,000	40,000
6708	Meals	3,135	3,135
6711	Background Checks	1,892	1,892
6716	Rent - Facilities	7,093	4,593
6718	Rent - Vehicles	350	350
6734	Testing Services	1,892	1,892
6744	Bad Debts	746	746
6776	Student Insurance	3,500	3,500
		\$ 566,561	\$ 594,886



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 118,318	\$ 236,405
53xx	Benefits	11,143	26,103
6002	CE Contract Instruction	97,000	97,000
6003	CE Trucking Instruction	625,000	1,232,800
6004	CE CCI Instruction	669,375	669,375
6005	Photo Copy	946	946
6007	Postage	497	497
6101	Supplies - Instructional	18,720	13,720
6200	Travel	4,475	4,475
6250	Faculty and Staff Development	878	878
6502	Advertising	40,750	25,750
6504	Marketing	731	731
6506	Marketing Items	6,338	6,338
6708	Meals	3,000	3,000
		<u>\$ 1,597,171</u>	<u>\$ 2,318,018</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 58,500	\$ 58,500
53xx	Benefits	486	486
6005	Photo Copy	410	410
6007	Postage	3,000	3,000
6101	Supplies - Instructional	33,000	33,000
6200	Travel	150	150
6708	Meals	150	150
		<u>\$ 95,696</u>	<u>\$ 95,696</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2509-xxxx
CE - ADMINISTRATION

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 426,534	\$ 403,291
53xx	Benefits	57,051	54,661
6010	Insurance	6,750	6,750
6012	Repairs	150	150
6100	Supplies	4,768	4,768
6104	Supplies - Printer Toner	3,128	3,128
6200	Travel	12,813	12,813
6250	Faculty and Staff Development	2,409	2,409
6300	Electricity	6,000	6,000
6302	Natural Gas	5,000	5,000
6303	Water	6,000	6,000
6502	Advertising	1,170	1,170
6560	Special Events	4,338	4,338
6706	Dues and Memberships	4,891	4,891
6708	Meals	5,850	5,850
6718	Rent - Vehicles	132	132
6728	Sponsorship	4,500	4,500
6752	Security Services	1,900	1,900
8011	Equipment - Non-Capitalized	500	500
8021	Furniture - Non-Capitalized	7,500	7,500
		<u>\$ 561,384</u>	<u>\$ 535,751</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 58,307	\$ -
6012	Repairs	100	-
6304	Internet Services/Data	2,700	-
6744	Bad Debts	200	-
		<u>\$ 61,307</u>	<u>\$ -</u>



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**TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024**

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY 2023	FY 2024
9305	SBDC Match	\$ 28,814	\$ 28,814
		<u>\$ 28,814</u>	<u>\$ 28,814</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 250,621	\$ 255,633
53xx	Benefits	29,451	30,395
6005	Photo Copy	400	400
6007	Postage	250	250
6100	Supplies	2,500	2,500
6104	Supplies - Printer Toner	1,100	1,100
6200	Travel	6,000	6,030
6250	Faculty and Staff Development	2,950	2,950
6560	Special Events	2,600	2,600
6706	Dues and Memberships	150	150
6708	Meals	1,500	1,500
		\$ 297,522	\$ 303,508

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 877,049	\$ 986,629
53xx	Benefits	126,660	141,521
6005	Photo Copy	1,800	1,800
6007	Postage	4,500	4,500
6100	Supplies	6,800	6,769
6104	Supplies - Printer Toner	2,000	2,000
6200	Travel	7,500	7,510
6250	Faculty and Staff Development	5,000	5,000
6706	Dues and Memberships	1,500	1,500
6708	Meals	3,000	3,000
6712	Maintenance and Support	30,135	30,135
6726	Professional Services	-	26,000
		<u>\$ 1,065,944</u>	<u>\$ 1,216,364</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 371,369	\$ 408,460
53xx	Benefits	50,215	56,960
6005	Photo Copy	1,700	1,700
6007	Postage	4,200	5,000
6100	Supplies	3,719	5,200
6104	Supplies - Printer Toner	200	200
6200	Travel	12,600	3,240
6250	Faculty and Staff Development	2,050	4,410
6560	Special Events	3,500	4,000
6706	Dues and Memberships	2,253	2,253
6708	Meals	3,500	4,200
6718	Rent - Vehicles	140	315
6726	Professional Services	72,484	72,484
8021	Furniture - Non-Capitalized	3,000	3,000
		<u>\$ 530,930</u>	<u>\$ 571,422</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 479,598	\$ 472,573
53xx	Benefits	68,895	68,889
6005	Photo Copy	700	500
6100	Supplies	1,200	1,000
6104	Supplies - Printer Toner	100	100
6200	Travel	100	-
6708	Meals	1,500	1,800
		<u>\$ 552,093</u>	<u>\$ 544,862</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3016-xxxx
CAMPUS SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 348,843	\$ 415,205
53xx	Benefits	45,418	54,187
6005	Photo Copy	400	400
6100	Supplies	2,500	2,500
6104	Supplies - Printer Toner	200	200
6110	Supplies - Moves and Setups	3,800	3,800
6200	Travel	2,200	2,200
6250	Faculty and Staff Development	1,500	1,500
6706	Dues and Memberships	6,300	6,500
6708	Meals	150	150
6710	Garbage and Trash	10,000	10,000
6712	Maintenance and Support	1,069	1,069
8011	Equipment - Non-Capitalized	3,000	3,000
8021	Furniture - Non-Capitalized	50,000	252,000
		<u>\$ 475,380</u>	<u>\$ 752,711</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 41,099	\$ 83,106
53xx	Benefits	9,153	14,479
6100	Supplies	300	300
6104	Supplies - Printer Toner	750	750
6714	Rent - Equipment	11,500	11,500
		<u>\$ 62,802</u>	<u>\$ 110,135</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY 2023	FY 2024
6012	Repairs	\$ 30,000	\$ 40,000
6100	Supplies	18,000	3,500
6220	Fuel	-	18,000
8015	Equipment - Transportation	100,000	100,000
		<u>\$ 148,000</u>	<u>\$ 161,500</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY 2023	FY 2024
6724	Health Clinic	\$ 345,000	\$ 345,000
6725	Cleaning Service	1,486,505	1,620,000
		<u>\$ 1,831,505</u>	<u>\$ 1,965,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 84,632	\$ 190,495
53xx	Benefits	26,111	35,056
6005	Photo Copy	410	410
6007	Postage	75	75
6012	Repairs	150,000	150,000
6014	Maintenance Contracts	24,250	24,250
6100	Supplies	25,000	25,000
6104	Supplies - Printer Toner	1,500	1,500
6112	Supplies - Computer Software < 1yr	-	6,000
6200	Travel	1,000	1,000
6201	Fuel	16,186	16,186
6250	Faculty and Staff Development	4,030	4,030
6502	Advertising	1,500	1,500
6706	Dues and Memberships	200	200
6708	Meals	1,200	1,200
8010	Equipment - Capitalized	-	10,000
		\$ 336,094	\$ 466,902



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 102,532	\$ 108,189
53xx	Benefits	17,598	18,076
6012	Repairs	75,000	75,000
6100	Supplies	50,000	50,000
6105	Supplies - Uniforms	900	900
6211	Travel - Call Outs	500	500
8565	Major Renovations	156,000	156,000
		<u>\$ 402,530</u>	<u>\$ 408,665</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 248,372	\$ 258,510
53xx	Benefits	43,780	45,060
6012	Repairs	125,000	125,000
6014	Maintenance Contracts	25,000	20,000
6016	Art Museum Maintenance	18,000	18,000
6017	Dining Hall Maintenance	18,000	18,000
6019	Lindale Maintenance	7,500	7,500
6100	Supplies	68,000	68,000
6105	Supplies - Uniforms	4,000	4,000
6200	Travel	150	150
6211	Travel - Call Outs	1,100	1,100
6714	Rent - Equipment	10,000	10,000
6726	Professional Services	15,500	15,500
8011	Equipment - Non-Capitalized	5,000	15,000
8560	Signage	2,500	5,000
		<u>\$ 591,902</u>	<u>\$ 610,820</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 402,353	\$ 380,217
53xx	Benefits	62,833	60,962
6012	Repairs	22,000	32,000
6100	Supplies	57,500	57,500
6710	Garbage and Trash	6,800	6,800
6714	Rent - Equipment	1,000	1,000
6740	Uniform Cleaning	8,000	8,000
8010	Equipment - Capitalized	25,000	71,700
8011	Equipment - Non-Capitalized	6,000	10,000
		<u>\$ 591,486</u>	<u>\$ 628,179</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3038-xxxx
HVAC MAINTENANCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 151,774	\$ 190,246
53xx	Benefits	28,294	31,545
6012	Repairs	78,000	78,000
6014	Maintenance Contracts	85,500	100,000
6017	Dining Hall Maintenance	12,000	12,000
6100	Supplies	50,000	50,000
6105	Supplies - Uniforms	1,800	1,800
6211	Travel - Call Outs	800	800
6714	Rent - Equipment	250	250
8011	Equipment - Non-Capitalized	1,500	1,500
		<u>\$ 409,918</u>	<u>\$ 466,141</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3039-xxxx
ELECTRICAL MAINTENANCE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 133,470	\$ 147,364
53xx	Benefits	23,308	23,975
6012	Repairs	70,000	70,000
6014	Maintenance Contracts	120,000	120,000
6017	Dining Hall Maintenance	2,500	2,500
6100	Supplies	52,500	52,500
6105	Supplies - Uniforms	1,200	1,200
6211	Travel - Call Outs	250	250
6714	Rent - Equipment	1,500	1,500
		<u>\$ 404,728</u>	<u>\$ 419,289</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 683,452	\$ 746,993
53xx	Benefits	90,478	99,322
6005	Photo Copy	2,250	2,250
6007	Postage	800	800
6100	Supplies	1,650	1,650
6104	Supplies - Printer Toner	400	400
6200	Travel	6,000	6,000
6250	Faculty and Staff Development	6,000	6,000
6253	Institutional Professional Development	9,500	9,500
6502	Advertising	7,500	7,500
6560	Special Events	950	950
6568	Employee Recognition	48,750	-
6706	Dues and Memberships	2,500	2,500
6708	Meals	750	750
6711	Background Checks	9,500	9,500
6726	Professional Services	20,000	30,000
6760	Gift and Memorials	2,250	2,250
		<u>\$ 892,730</u>	<u>\$ 926,365</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 658,328	\$ 738,888
53xx	Benefits	68,188	79,064
6005	Photo Copy	6,510	6,510
6007	Postage	14,500	14,500
6100	Supplies	6,900	6,900
6104	Supplies - Printer Toner	450	450
6200	Travel	13,000	13,000
6250	Faculty and Staff Development	10,000	10,000
6551	Advancement Special Initiatives	3,000	3,000
6560	Special Events	173,000	170,500
6706	Dues and Memberships	7,500	7,500
6708	Meals	2,500	5,000
6718	Rent - Vehicles	1,300	1,470
6726	Professional Services	10,900	20,000
6728	Sponsorships	4,000	8,000
6766	Donor Relations	7,144	7,144
8021	Furniture - Non-Capitalized	1,000	1,000
		\$ 988,220	\$ 1,092,926

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 123,683	\$ 126,493
53xx	Benefits	12,676	12,669
6005	Photo Copy	1,900	1,900
6007	Postage	16,500	16,500
6100	Supplies	4,000	4,000
6200	Travel	3,500	3,530
6250	Faculty and Staff Development	770	770
6550	Alumni Event	46,000	46,000
6560	Special Events	17,000	17,000
6706	Dues and Memberships	500	500
6708	Meals	500	500
6726	Professional Services	13,500	13,500
8021	Furniture - Non-Capitalized	450	450
		\$ 240,979	\$ 243,812



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-4007-xxxx
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 919,211	\$ 883,472
53xx	Benefits	112,857	105,565
6005	Photo Copy	3,929	3,929
6007	Postage	18,800	18,800
6100	Supplies	8,042	8,042
6102	Supplies - Computer Software > 1yr	25,607	25,607
6104	Supplies - Printer Toner	314	314
6200	Travel	8,488	8,488
6250	Faculty and Staff Development	3,259	3,259
6501	Institutional Advertising/Marketing/Bulletins	250,000	250,000
6502	Advertising	320,000	320,000
6504	Marketing	170,000	170,000
6506	Marketing Items	6,000	6,000
6560	Special Events	6,800	6,800
6706	Dues and Memberships	970	970
6708	Meals	485	485
6718	Rent - Vehicles	200	300
6726	Professional Services	41,000	41,000
6732	Photo Services	529	529
6764	Program Materials	47,935	47,935
		<u>\$ 1,944,426</u>	<u>\$ 1,901,495</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3020-xxxx
SAFETY AND EMERGENCY MANAGEMENT

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 83,640	\$ 83,640
53xx	Benefits	8,613	8,613
6005	Photo Copy	20	20
6014	Maintenance Contracts	3,300	3,300
6100	Supplies	500	500
6200	Travel	750	750
6250	Faculty and Staff Development	750	750
6726	Professional Services	4,785	4,785
8021	Furniture - Non-Capitalized	1,000	1,000
		\$ 103,358	\$ 103,358

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 526,605	\$ 380,125
53xx	Benefits	60,086	42,323
6005	Photo Copy	4,000	4,000
6007	Postage	36,500	36,500
6100	Supplies	1,990	1,990
6104	Supplies - Printer Toner	900	900
6200	Travel	4,500	4,500
6207	Travel - Recruiting	3,500	3,500
6250	Faculty and Staff Development	2,750	2,750
6560	Special Events	24,000	24,000
6567	Veteran Services	4,500	4,500
6706	Dues and Memberships	7,500	7,500
6708	Meals	3,500	3,500
6718	Rent - Vehicles	1,250	1,480
		<u>\$ 681,581</u>	<u>\$ 517,568</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 838,631	\$ 1,070,714
53xx	Benefits	100,335	130,567
6005	Photo Copy	600	600
6100	Supplies	6,000	6,000
6104	Supplies - Printer Toner	2,000	2,000
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	1,125	1,125
6708	Meals	13,750	13,750
6718	Rent - Vehicles	90	90
6726	Professional Services	13,500	13,500
8021	Furniture - Non-Capitalized	500	500
		<u>\$ 978,531</u>	<u>\$ 1,240,846</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 92,530	\$ 94,628
53xx	Benefits	7,502	7,881
6005	Photo Copy	3,050	3,050
6007	Postage	50	50
6100	Supplies	139	139
6102	Supplies - Computer Software > 1yr	300	300
6200	Travel	510	510
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	110	110
6706	Dues and Memberships	2,341	2,341
		<u>\$ 107,532</u>	<u>\$ 110,009</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 569,940	\$ 852,284
53xx	Benefits	53,376	89,590
6005	Photo Copy	1,500	2,500
6007	Postage	22,500	25,000
6100	Supplies	4,500	4,500
6104	Supplies - Printer Toner	1,485	1,485
6112	Supplies - Computer Software < 1yr	-	6,500
6200	Travel	5,500	5,500
6250	Faculty and Staff Development	3,500	3,500
6552	Commencement	85,000	115,000
6560	Special Events	750	750
6706	Dues and Memberships	1,000	1,000
6708	Meals	3,500	3,500
6718	Rent - Vehicles	700	770
		<u>\$ 753,251</u>	<u>\$ 1,111,879</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3006-xxxx
 DATA SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 298,174	\$ 359,335
53xx	Benefits	56,155	64,219
6005	Photo Copy	250	250
6100	Supplies	1,000	1,000
6200	Travel	7,000	7,000
6706	Dues and Memberships	150	150
6708	Meals	250	500
		<u>\$ 362,979</u>	<u>\$ 432,454</u>

Account No: 1000-3007-xxxx
 GRANT OFFICE

Code	Description	FY 2023	FY 2024
\$ 6,100	Supplies	\$ -	\$ 2,000
		<u>\$ -</u>	<u>\$ 2,000</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-3008-xxxx
OFFICE OF TECHNOLOGY SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 2,158,199	\$ 2,186,651
53xx	Benefits	275,655	281,891
6005	Photo Copy	1,000	1,000
6007	Postage	150	150
6012	Repairs	1,000	1,000
6100	Supplies	10,350	10,350
6102	Supplies - Computer Software > 1yr	65,000	32,500
6104	Supplies - Printer Toner	25,000	25,000
6112	Supplies - Computer Software < 1yr	-	32,500
6200	Travel	45,000	45,000
6211	Travel - Call Outs	200	200
6250	Faculty and Staff Development	50,000	50,000
6253	Institutional Professional Development	7,500	7,500
6706	Dues and Memberships	15,000	15,000
6708	Meals	9,500	9,500
8011	Equipment - Non-Capitalized	5,000	5,000
8016	Equipment - Maintenance	20,000	20,000
8021	Furniture - Non-Capitalized	10,000	10,000
		<u>\$ 2,698,554</u>	<u>\$ 2,733,242</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-4017-xxxx
NEW STUDENT ORIENTATION

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 17,500	\$ 17,500
53xx	Benefits	254	254
6005	Photo Copy	2,500	2,500
6007	Postage	5,000	5,000
6100	Supplies	40,000	40,000
6102	Supplies - Computer Software > 1yr	36,364	36,364
6200	Travel	1,500	1,500
6205	Travel - Student	2,000	2,000
6250	Faculty and Staff Development	1,000	1,000
6410	Performance Grants	35,500	35,500
6560	Special Events	45,000	45,000
6605	Orientation Housing	15,000	15,000
6706	Dues and Memberships	180	180
6708	Meals	35,000	35,000
6718	Rent - Vehicles	150	150
		\$ 236,948	\$ 236,948



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5008-xxxx
 TESTS AND EXAMS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 292,713	\$ 295,627
53xx	Benefits	28,891	29,614
6005	Photo Copy	2,000	2,000
6007	Postage	25	25
6100	Supplies	4,000	4,000
6104	Supplies - Printer Toner	4,725	4,725
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	500	500
6708	Meals	1,750	1,750
6718	Rent - Vehicles	150	150
6734	Testing Services	85,000	85,000
		\$ 421,754	\$ 425,391

Account No: 1000-5011-xxxx
 COURSE LEARNING CENTER

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ -	\$ 20,000
6100	Supplies	-	2,000
		\$ -	\$ 22,000

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2004-xxxx
DEAN OF STUDENTS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 198,390	\$ 206,230
53xx	Benefits	33,802	35,035
6005	Photo Copy	300	300
6007	Postage	20	20
6100	Supplies	1,050	1,050
6104	Supplies - Printer Toner	900	900
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	750	750
6706	Dues and Memberships	115	115
6708	Meals	800	800
6718	Rent - Vehicles	90	90
		<u>\$ 242,717</u>	<u>\$ 251,790</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description		FY		FY
			2023		2024
6005	Photo Copy	\$	100	\$	100
6100	Supplies		3,850		3,850
6200	Travel		100		100
6203	Travel - Faculty		2,500		2,500
6205	Travel - Student		10,000		10,000
6250	Faculty and Staff Development		500		500
6560	Special Events		6,500		6,500
6708	Meals		1,500		1,500
6718	Rent - Vehicles		350		400
			\$ 25,400		\$ 25,450



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5005-xxxx
LEARNING COMMONS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 526,536	\$ 552,132
53xx	Benefits	41,373	44,664
6005	Photo Copy	1,300	1,300
6007	Postage	250	250
6100	Supplies	5,500	4,500
6102	Supplies - Computer Software > 1yr	5,000	500
6104	Supplies - Printer Toner	1,300	750
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	3,000	3,000
6253	Institutional Professional Development	10,000	11,500
6706	Dues and Memberships	3,000	3,000
6708	Meals	700	700
6712	Maintenance and Support	169,125	180,000
6784	Inter-Library Loans	250	250
6786	Periodicals	34,000	28,500
6788	Books	5,000	7,500
6789	Books - Electronic	25,000	25,000
8011	Equipment - Non-Capitalized	5,000	5,000
8021	Furniture - Non-Capitalized	7,500	6,500
		\$ 848,834	\$ 880,046

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

Code	Description		FY 2023		FY 2024
6014	Maintenance Contracts	\$	5,600	\$	5,600
6250	Faculty and Staff Development		1,000		1,000
6712	Maintenance and Support		2,500		2,500
6716	Rent - Facilities		7,500		7,500
6796	Archival and Preservation Supplies		3,500		3,500
			<u>\$ 20,100</u>		<u>\$ 20,100</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 290,682	\$ 356,939
53xx	Benefits	30,092	38,323
6005	Photo Copy	100	100
6100	Supplies	1,500	1,500
6101	Supplies - Instructional	2,500	3,500
6102	Supplies - Computer Software > 1yr	10,000	10,604
6104	Supplies - Printer Toner	1,200	1,200
6200	Travel	3,250	5,050
6250	Faculty and Staff Development	3,500	5,500
6560	Special Events	1,000	2,000
6706	Dues and Memberships	5,000	4,500
6708	Meals	1,750	2,100
6712	Maintenance and Support	2,500	2,500
6718	Rent - Vehicles	540	520
6736	Outside Instruction	3,000	2,500
8011	Equipment - Non-Capitalized	2,000	510
8021	Furniture - Non-Capitalized	-	2,500
		\$ 358,614	\$ 439,846



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2407-xxxx
STUDENT SUPPORT SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 141,904	\$ 144,742
53xx	Benefits	24,488	25,022
6005	Photo Copy	50	50
6100	Supplies	1,000	1,000
6104	Supplies - Printer Toner	200	200
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	3,000	3,000
6560	Special Events	1,500	1,500
6706	Dues and Memberships	3,000	3,000
6708	Meals	1,500	1,500
6718	Rent - Vehicles	120	120
		<u>\$ 181,762</u>	<u>\$ 185,134</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5018-xxxx
DISABILITY SERVICES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 363,057	\$ 375,376
53xx	Benefits	39,791	41,712
6005	Photo Copy	900	900
6014	Maintenance Contracts	1,000	1,000
6100	Supplies	2,000	2,000
6104	Supplies - Printer Toner	300	300
6200	Travel	5,500	5,500
6250	Faculty and Staff Development	3,500	3,500
6706	Dues and Memberships	2,000	2,000
6708	Meals	500	500
		<u>\$ 418,548</u>	<u>\$ 432,788</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5022-xxxx
STUDENT LIFE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 161,774	\$ 167,507
53xx	Benefits	20,104	20,855
6005	Photo Copy	2,500	3,500
6007	Postage	500	750
6100	Supplies	4,500	4,500
6102	Supplies - Computer Software > 1yr	11,410	12,431
6104	Supplies - Printer Toner	975	975
6200	Travel	3,500	4,000
6205	Travel - Student	8,500	9,000
6250	Faculty and Staff Development	1,250	2,300
6410	Performance Grants	7,000	7,000
6560	Special Events	5,000	5,000
6706	Dues and Memberships	1,000	1,000
6708	Meals	4,500	5,000
6718	Rent - Vehicles	1,000	1,350
6771	Student Organizations	1,000	1,000
6772	Student Activities	70,000	70,000
6774	Student Recreation Room	2,500	3,750
		\$ 307,013	\$ 319,918



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 65,895	\$ 71,279
53xx	Benefits	6,434	6,724
6005	Photo Copy	50	100
6007	Postage	50	50
6100	Supplies	700	700
6105	Supplies - Uniforms	16,000	20,500
6106	Supplies - Performances	-	2,500
6200	Travel	4,500	5,000
6205	Travel - Student	7,500	12,750
6410	Performance Grants	40,000	40,000
6560	Special Events	5,000	9,000
6605	Summer Housing	8,750	8,750
6706	Dues and Memberships	33	-
6708	Meals	7,000	12,000
6716	Rent - Facilities	4,000	-
6718	Rent - Vehicles	1,500	1,640
6776	Student Insurance	13,000	13,000
8011	Equipment - Non-Capitalized	-	4,000
		\$ 180,412	\$ 207,993



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2161-xxxx
 APACHE BELLES

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 142,383	\$ 145,720
53xx	Benefits	20,743	21,338
6005	Photo Copy	275	275
6007	Postage	300	300
6100	Supplies	110	110
6106	Supplies - Performances	7,720	7,720
6200	Travel	1,500	1,500
6406	Scholarship - Room	2,800	2,800
6408	Scholarship - Meal	1,350	1,350
6410	Performance Grants	101,643	101,643
6560	Special Events	45,000	45,000
6708	Meals	225	225
6716	Rent - Facilities	2,760	2,760
6718	Rent - Vehicles	300	320
6740	Uniform Cleaning	250	250
6776	Student Insurance	29,214	29,214
		<u>\$ 356,573</u>	<u>\$ 360,525</u>

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,000	\$ 1,000
6101	Supplies - Instructional	2,300	2,300
6605	Summer Housing	9,625	9,625
6708	Meals	9,000	9,000
6772	Student Activities	3,025	3,025
		<u>\$ 24,950</u>	<u>\$ 24,950</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 27,500	\$ 27,500
53xx	Benefits	618	618
6005	Photo Copy	75	75
6100	Supplies	1,200	1,200
6106	Supplies - Performances	12,500	12,500
6200	Travel	150	150
6708	Meals	850	850
6726	Professional Services	300	300
6764	Program Materials	4,300	4,300
		\$ 47,493	\$ 47,493



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-5033-xxxx
 CAMPUS POLICE

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 1,357,295	\$ 1,730,995
53xx	Benefits	152,738	209,592
6005	Photo Copy	1,000	1,000
6007	Postage	3,875	3,875
6012	Repairs	600	600
6100	Supplies	15,500	16,000
6102	Supplies - Computer Software > 1yr	-	9,160
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	12,000	12,000
6115	Supplies - Lanyards	3,000	3,000
6117	Supplies - Parking Permits	10,000	10,000
6120	Supplies - ID Badges	19,000	19,000
6200	Travel	2,500	5,040
6201	Fuel	17,246	17,246
6250	Faculty and Staff Development	5,000	5,000
6706	Dues and Memberships	900	900
6708	Meals	850	1,000
6712	Maintenance and Support	1,500	-
6726	Professional Services	7,500	39,280
6738	Physical Examination	3,500	5,000
6752	Security Services	3,000	3,000
8010	Equipment - Capitalized	27,000	27,000
8011	Furniture - Non-Capitalized	1,002	6,172
		\$ 1,645,506	\$ 2,125,360

Account No: 1000-5099-xxxx
 VETERANS AFFAIRS OFFICE

Code	Description	FY 2023	FY 2024
6100	Supplies	\$ -	\$ 2,000
		\$ -	\$ 2,000



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2023	FY 2024
6005	Photo Copy	\$ 312,500	\$ 312,500
6007	Postage	95,000	95,000
6009	Telephone	12,500	12,500
6100	Supplies	13,000	13,000
6200	Travel	15,000	15,000
6250	Faculty and Staff Development	10,000	10,000
6450	Tax Appraisal District Fees	585,000	585,000
6455	Tax Collection Fees	50,000	50,000
6560	Special Events	35,000	35,000
6568	Employee Recognition	-	42,450
6702	Bank Charges	375,000	375,000
6706	Dues and Memberships	115,000	115,000
6710	Garbage and Trash	5,000	5,000
6712	Maintenance and Support	4,000	4,000
6716	Rent - Facilities	20,000	20,000
6719	Estimated Indirect Lobbying Expense	-	128
6720	Audit Fee	80,000	80,000
6726	Professional Services	287,500	287,500
6744	Bad Debts	25,000	25,000
6746	Board of Trustee Elections	2,500	2,500
6752	Security Services	1,000	1,000
6754	Cash Over and Short	500	500
6768	Food and Coffee	15,000	15,000
		<u>\$ 2,058,500</u>	<u>\$ 2,101,078</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY 2023	FY 2024
6300	Electricity	\$ 2,100,310	\$ 2,230,310
6302	Natural Gas	324,593	324,593
6303	Water	343,687	343,687
		<u>\$ 2,768,590</u>	<u>\$ 2,898,590</u>

Account No: 1000-6006-xxxx
INSURANCE

Code	Description	FY 2023	FY 2024
6010	Insurance	\$ 1,582,500	\$ 2,180,121
		<u>\$ 1,582,500</u>	<u>\$ 2,180,121</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-6007-xxxx
TECHNOLOGY REPLACEMENT FUND

Code	Description	FY 2023	FY 2024
6012	Repairs	\$ 252,127	\$ 200,000
6102	Supplies - Computer Software > 1yr	-	43,859
6112	Supplies - Computer Software < 1yr	-	482,802
6304	Internet Services/Data	157,580	229,000
6712	Maintenance and Support	75,638	166,666
6726	Professional Services	157,580	507,580
8010	Equipment - Capitalized	-	366,833
8011	Equipment - Non-Capitalized	357,075	325,000
		<u>\$ 1,000,000</u>	<u>\$ 2,321,740</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
6009	Instruction, Telephone	\$ 47,500	\$ 47,500
6009	Academic Support, Telephone	6,000	6,000
6009	Public Service, Telephone	200	200
6009	Student Service, Telephone	10,000	10,000
6009	Institutional Support, Telephone	30,000	30,000
6009	Oper/Maint Plant, Telephone	9,000	9,000
		\$ 102,700	\$ 102,700



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
6100	Supplies	\$ 10,000	\$ 10,000
6200	Travel	10,000	10,000
6560	Special Events	10,000	10,000
6713	Estimated Indirect Lobbying Expense	7,500	7,500
6726	Professional Services	5,000	5,000
6728	Sponsorships	12,500	12,500
6772	Student Activities	375,000	375,000
		<u>\$ 430,000</u>	<u>\$ 430,000</u>

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description	FY 2023	FY 2024
6009	Auxiliary, Telephone	\$ 15,000	\$ 15,000
		<u>\$ 15,000</u>	<u>\$ 15,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 2,054,069	\$ 1,015,188
53xx	Benefits	5,405,753	5,376,425
		<u>\$ 7,459,822</u>	<u>\$ 6,391,613</u>
53xx	Oper/Maint Plant, Benefits	<u>\$ 260,000</u>	<u>\$ 260,000</u>

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

Code	Description	FY 2023	FY 2024
53xx	Athletic Benefits	\$ 115,000	\$ 115,000
53xx	CESSE Benefits	18,000	18,000
53xx	Housing Benefits	215,000	215,000
		<u>\$ 348,000</u>	<u>\$ 348,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 1000-6303-xxxx
 TRANSFERS

Code	Description	FY 2023	FY 2024
9100	Non-Mandatory Transfers	\$ 400,000	\$ 400,000
9250	Mandatory Transfers - Debt Service	11,523,594	13,990,985
		<u>\$ 11,923,594</u>	<u>\$ 14,390,985</u>

Account No: 1000-6307-xxxx
 FINANCIAL AID MATCHING

Code	Description	FY 2023	FY 2024
6675	TPEG Grants	\$ 475,000	\$ 475,000
9405	Top Ten Scholarships	120,000	120,000
		<u>\$ 595,000</u>	<u>\$ 595,000</u>

Account No: 1000-3037-xxxx
 MAJOR REPAIRS

Code	Description	FY 2023	FY 2024
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
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5031-xxxx
RESIDENCE HALLS

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 413,369	\$ 451,305
53xx	Benefits	59,189	64,108
6005	Photo Copy	3,550	3,550
6007	Postage	1,500	1,500
6014	Maintenance Contracts	55,000	71,000
6100	Supplies	3,500	3,500
6104	Supplies - Printer Toner	1,225	1,500
6200	Travel	1,500	7,150
6250	Faculty and Staff Development	1,500	1,500
6304	Internet Services/Data	135,000	143,000
6406	Scholarship Room	200,000	210,000
6408	Scholarship Meal Plan	125,000	140,000
6560	Special Events	925	925
6610	Meal - Billing	2,541,973	2,541,973
6706	Dues and Memberships	250	500
6708	Meals	1,200	1,200
6710	Garbage and Trash	3,000	3,000
6711	Background Checks	40,000	42,500
6718	Rent - Vehicles	150	150
6725	Cleaning Service	340,000	350,000
6726	Professional Services	-	46,200
6744	Bad Debts	48,500	48,500
6772	Student Activities	25,000	25,000
		\$ 4,001,331	\$ 4,158,061

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 215,904	\$ 221,551
53xx	Benefits	32,169	33,146
6005	Photo Copy	1,650	1,650
6007	Postage	125	125
6100	Supplies	9,000	9,000
6102	Supplies - Computer Software > 1yr	2,900	2,900
6104	Supplies - Printer Toner	450	450
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	1,500	1,500
6404	Scholarship Books	88,000	113,100
6560	Special Events	1,000	1,000
6706	Dues and Memberships	7,650	8,800
6708	Meals	3,000	3,000
6718	Rent - Vehicles	740	740
6764	Program Materials	10,000	10,000
8011	Equipment - Non-Capitalized	2,500	2,500
		<u>\$ 379,588</u>	<u>\$ 412,462</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 58,932	\$ 66,465
53xx	Benefits	6,409	7,944
6005	Photo Copy	250	250
6007	Postage	100	100
6012	Repairs	3,364	3,364
6100	Supplies	12,386	12,386
6104	Supplies - Printer Toner	100	100
6200	Travel	1,150	1,150
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	19,000	19,000
6207	Travel - Recruiting	1,500	1,500
6250	Faculty and Staff Development	200	200
6410	Performance Grants	209,844	217,402
6706	Dues and Memberships	900	900
6708	Meals	2,750	2,750
6714	Rent - Equipment	1,200	1,200
6716	Rent - Facilities	27,440	27,440
6718	Rent - Vehicles	24,239	25,520
6776	Student Insurance	14,200	14,200
6778	Student Medical Expense	500	500
		\$ 387,464	\$ 405,371

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY	FY
		2023	2024
5xxx	Salaries	\$ 3,500	\$ 39,755
53xx	Benefits	187	5,136
6007	Postage	25	25
6100	Supplies	4,355	4,355
6104	Supplies - Printer Toner	62	62
6200	Travel	475	475
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,500	10,500
6207	Travel - Recruiting	500	500
6410	Performance Grants	76,494	78,628
6706	Dues and Memberships	145	145
6708	Meals	250	250
6716	Rent - Facilities	6,000	6,000
6718	Rent - Vehicles	9,292	11,025
6776	Student Insurance	5,675	5,675
6778	Student Medical Expense	150	150
		\$ 120,610	\$ 165,681



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 15,100	\$ 51,355
53xx	Benefits	333	5,282
6007	Postage	250	250
6100	Supplies	9,000	9,000
6104	Supplies - Printer Toner	400	400
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,000	12,000
6207	Travel - Recruiting	500	500
6410	Performance Grants	76,494	78,628
6708	Meals	100	100
6716	Rent - Facilities	6,000	6,000
6718	Rent - Vehicles	10,500	11,025
6776	Student Insurance	4,300	4,300
6778	Student Medical Expense	25	25
		<u>\$ 138,002</u>	<u>\$ 181,865</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5041-xxxx
FOOTBALL

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 226,586	\$ 185,128
53xx	Benefits	7,524	4,113
6005	Photo Copy	750	750
6007	Postage	150	150
6012	Repairs	2,120	2,120
6100	Supplies	27,430	27,430
6200	Travel	600	600
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	10,000	10,000
6207	Travel - Recruiting	10,000	10,000
6250	Faculty and Staff Development	475	475
6410	Performance Grants	415,421	430,818
6706	Dues and Memberships	1,000	1,000
6708	Meals	6,500	6,500
6718	Rent - Vehicles	19,950	32,381
6776	Student Insurance	45,000	45,000
6778	Student Medical Expense	1,500	1,500
		<u>\$ 779,006</u>	<u>\$ 761,965</u>

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 55,933	\$ 84,489
53xx	Benefits	6,954	10,615
6005	Photo Copy	50	50
6100	Supplies	10,545	10,545
6102	Supplies - Computer Software > 1yr	1,550	1,550
6708	Meals	20,000	20,000
		\$ 95,032	\$ 127,249

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 49,467	\$ 139,914
53xx	Benefits	3,343	15,708
6005	Photo Copy	25	25
6007	Postage	100	100
6100	Supplies	10,000	10,000
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,000	10,000
6207	Travel - Recruiting	5,000	5,000
6410	Performance Grants	167,246	171,762
6708	Meals	10,000	10,000
6718	Rent - Vehicles	13,440	15,594
6776	Student Insurance	8,510	8,510
6778	Student Medical Expense	250	250
		\$ 280,381	\$ 389,863



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 49,317	\$ 171,011
53xx	Benefits	3,975	20,269
6005	Photo Copy	75	75
6007	Postage	400	400
6100	Supplies	10,000	10,000
6200	Travel	900	900
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,500	9,500
6207	Travel - Recruiting	5,700	5,700
6250	Faculty and Staff Development	475	475
6410	Performance Grants	167,246	171,762
6706	Dues and Memberships	250	250
6708	Meals	6,300	6,300
6718	Rent - Vehicles	14,595	16,214
6776	Student Insurance	8,510	8,510
6778	Student Medical Expense	700	700
		<u>\$ 280,943</u>	<u>\$ 425,066</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 17,795	\$ 53,623
53xx	Benefits	1,590	6,692
6007	Postage	3,200	3,200
6100	Supplies	11,282	11,282
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	14,000	14,000
6207	Travel - Recruiting	900	900
6410	Performance Grants	78,768	79,620
6706	Dues and Memberships	280	280
6708	Meals	2,000	2,000
6718	Rent - Vehicles	6,825	12,155
6776	Student Insurance	4,255	4,255
6778	Student Medical Expense	250	250
8010	Equipment - Capitalized	1,218	1,218
		\$ 145,363	\$ 192,475

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 21,115	\$ 56,943
53xx	Benefits	1,917	7,019
6005	Photo Copy	150	150
6007	Postage	1,100	1,100
6100	Supplies	15,985	15,985
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	18,500	18,500
6207	Travel - Recruiting	700	700
6410	Performance Grants	78,768	79,620
6708	Meals	475	475
6718	Rent - Vehicles	11,550	12,155
6776	Student Insurance	4,255	4,255
6778	Student Medical Expense	100	100
		\$ 157,615	\$ 200,002

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 40,936	\$ 88,813
53xx	Benefits	3,765	10,980
6005	Photo Copy	50	50
6007	Postage	1,200	981
6012	Repairs	150	-
6100	Supplies	13,750	19,747
6200	Travel	100	100
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	11,000	7,168
6207	Travel - Recruiting	6,500	5,500
6410	Performance Grants	185,000	191,510
6706	Dues and Memberships	230	305
6708	Meals	10,000	11,400
6718	Rent - Vehicles	10,841	20,480
6776	Student Insurance	14,200	14,200
6778	Student Medical Expense	700	700
8011	Equipment - Non-Capitalized	2,000	2,000
8021	Furniture - Non-Capitalized	750	750
		\$ 304,172	\$ 377,684



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 42,391	\$ 104,423
53xx	Benefits	2,069	11,062
6005	Photo Copy	40	40
6007	Postage	852	852
6100	Supplies	15,998	15,998
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	11,500	11,500
6207	Travel - Recruiting	3,750	3,750
6250	Faculty and Staff Development	250	250
6410	Performance Grants	133,531	136,712
6560	Special Events	750	750
6706	Dues and Memberships	180	180
6708	Meals	1,500	1,500
6718	Rent - Vehicles	12,232	12,272
6776	Student Insurance	6,620	6,620
6778	Student Medical Expense	550	550
		<u>\$ 235,213</u>	<u>\$ 309,459</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY	FY
		2023	2024
5xxx	Salaries	\$ 7,000	\$ 141,356
53xx	Benefits	1,503	18,788
6005	Photo Copy	100	100
6007	Postage	50	50
6012	Repairs	850	850
6100	Supplies	30,806	30,806
6102	Supplies - Computer Software > 1yr	1,000	1,000
6104	Supplies - Printer Toner	246	246
6200	Travel	3,500	3,500
6201	Fuel	600	600
6205	Travel - Student	700	700
6207	Travel - Recruiting	200	200
6250	Faculty and Staff Development	500	500
6410	Performance Grants	90,210	91,950
6706	Dues and Memberships	2,500	2,500
6708	Meals	5,575	5,575
6718	Rent - Vehicles	450	700
6726	Professional Services	20,000	20,000
6776	Student Insurance	10,725	10,725
6778	Student Medical Expense	8,275	8,275
		\$ 184,790	\$ 338,421



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 43,383	\$ 114,594
53xx	Benefits	3,911	14,064
6005	Photo Copy	15	15
6007	Postage	1,000	1,000
6100	Supplies	20,000	20,000
6200	Travel	2,300	2,300
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	5,000	6,600
6207	Travel - Recruiting	4,750	4,750
6250	Faculty and Staff Development	500	500
6410	Performance Grants	192,384	199,310
6706	Dues and Memberships	570	570
6708	Meals	6,750	8,000
6718	Rent - Vehicles	10,904	17,614
6776	Student Insurance	11,820	11,820
6778	Student Medical Expense	525	525
8021	Furniture - Non-Capitalized	464	464
		\$ 307,276	\$ 405,126

**TJC**

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

Account No: 2000-5053-xxxx
SOFTBALL

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 85,246	\$ 109,077
53xx	Benefits	8,131	11,781
6005	Photo Copy	95	95
6007	Postage	150	150
6100	Supplies	27,841	27,841
6200	Travel	200	200
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	6,850	6,850
6207	Travel - Recruiting	2,500	2,500
6250	Faculty and Staff Development	365	365
6410	Performance Grants	230,259	240,156
6706	Dues and Memberships	900	900
6708	Meals	4,000	4,000
6714	Rent - Equipment	659	659
6716	Rent - Facilities	7,500	7,500
6718	Rent - Vehicles	24,150	25,357
6776	Student Insurance	11,820	11,820
6778	Student Medical Expense	400	400
		<u>\$ 414,066</u>	<u>\$ 452,651</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2024

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

Code	Description	FY 2023	FY 2024
5xxx	Salaries	\$ 145,771	\$ 157,196
53xx	Benefits	15,122	15,738
6005	Photo Copy	300	300
6007	Postage	500	500
6012	Repairs	3,059	3,059
6100	Supplies	800	800
6104	Supplies - Printer Toner	400	400
6125	Supplies - Earth/Space Science Gift Shop	15,000	15,000
6200	Travel	125	125
6250	Faculty and Staff Development	80	80
6304	Internet Services/Data	3,750	3,750
6504	Marketing	5,000	14,000
6560	Special Events	9,085	9,085
6702	Bank Charges	4,850	4,850
6703	Ticketing Fees	4,800	6,000
6706	Dues and Memberships	175	175
6708	Meals	300	300
6712	Maintenance and Support	10,456	10,456
6713	Exhibitions	80,000	80,000
6752	Security Services	650	650
		\$ 300,223	\$ 322,464