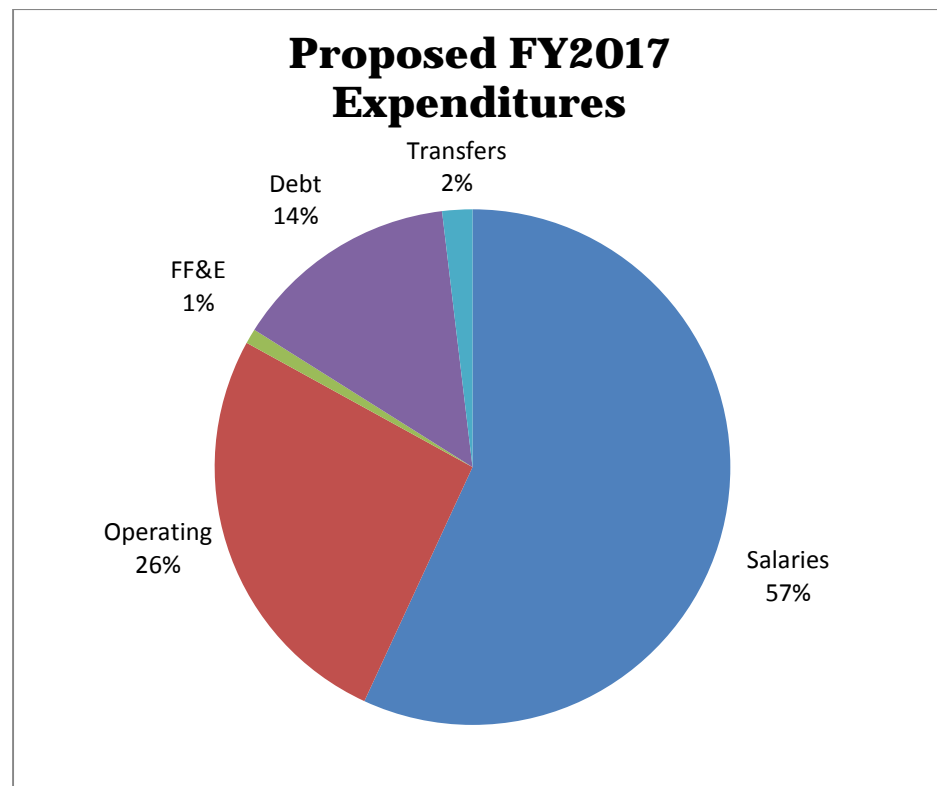
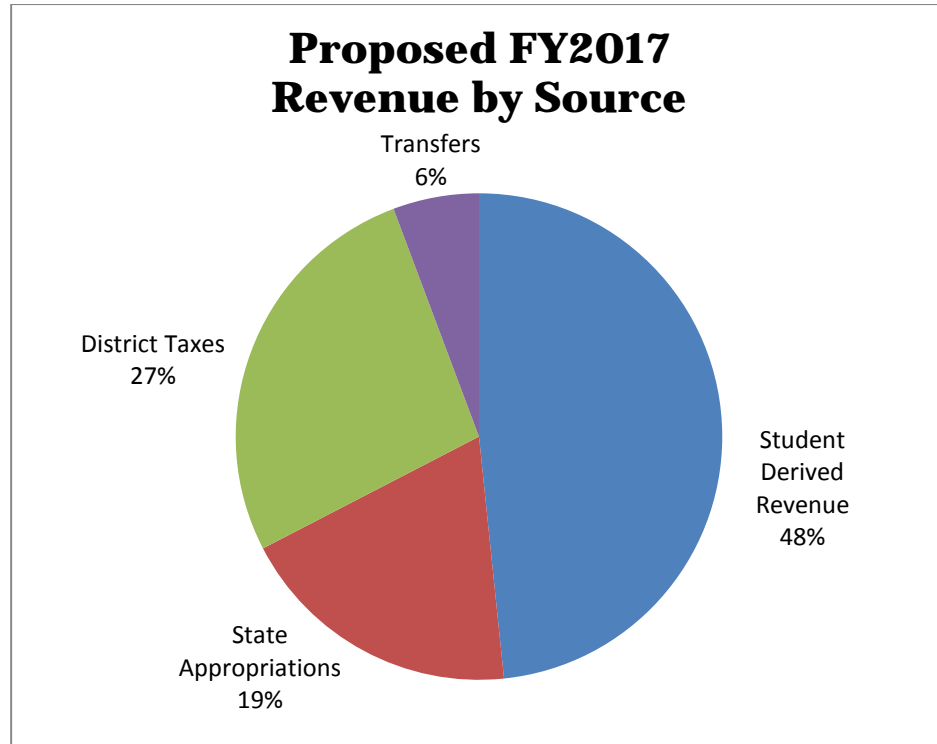


DATE: August 25, 2016  
TO: Dr. Metke  
FROM: Sarah Van Cleef  
SUBJECT: FY 2017 Proposed Operating Budget

Attached please find the FY 2017 Proposed Operating Budget. Included are the following attachments:

- FY2017 Proposed Operating Budget, chart format
- FY2017 Proposed Revenue, Summary by Source
- FY2017 Proposed Expenses, Summary by Responsibility

## Proposed FY2017 Operating Budget





**FY 2017 BUDGET**  
**PROPOSED REVENUES**  
**SUMMARY BY SOURCE**  
**UNRESTRICTED FUNDS ONLY**

| REVENUES                                 | FY 2016<br>APPROVED  |                     | FY 2017<br>PROPOSED  |              | % |
|--|----------------------|---------------------|----------------------|--------------|---|
|  | BUDGET               | VARIANCE            | BUDGET               | CHANGE       |   |
| TUITION AND FEES (CREDIT)                | \$ 29,347,879        | \$ 287,725          | \$ 29,635,604        | 0.98%        |   |
| CONTINUING EDUCATION                     | \$ 3,165,228         | \$ (14,249)         | \$ 3,150,979         | -0.45%       |   |
| STATE APPROPRIATIONS                     | \$ 16,655,958        | \$ (28,306)         | \$ 16,627,652        | -0.17%       |   |
| DISTRICT TAXES                           | \$ 22,678,426        | \$ 804,255          | \$ 23,482,681        | 3.55%        |   |
| AUXILIARY SERVICES                       | \$ 8,024,427         | \$ 333,823          | \$ 8,358,250         | 4.16%        |   |
| OTHER SOURCES                            | \$ 1,089,455         | \$ -                | \$ 1,089,455         | 0.00%        |   |
| TRANSFERS                                | \$ 4,990,219         | \$ -                | \$ 4,990,219         | 0.00%        |   |
| <b>TOTAL APPROVED OPERATING REVENUES</b> | <b>\$ 85,951,592</b> | <b>\$ 1,383,248</b> | <b>\$ 87,334,840</b> | <b>1.61%</b> |   |



**FY 2017 BUDGET**  
**PROPOSED EXPENSES**  
**SUMMARY BY RESPONSIBILITY**  
**UNRESTRICTED FUNDS ONLY**

|   | FY 2016<br>APPROVED<br>BUDGET | 2016 TO 2017<br>INCREASE<br>(DECREASE) | FY 2017<br>PROPOSED<br>BUDGET | %<br>INCREASE<br>(DECREASE) |
|---|-------------------------------|--|-------------------------------|-----------------------------|
| SCHOOL OF ENGINEERING, MATH AND SCIENCE             | \$ 8,081,893                  | \$ 487,328                             | \$ 8,569,221                  | 6.03%                       |
| SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS  | 6,717,972                     | 358,026                                | 7,075,998                     | 5.33%                       |
| SCHOOL OF NURSING AND HEALTH PROFESSIONS            | 5,293,919                     | 377,458                                | 5,671,377                     | 7.13%                       |
| SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS       | 6,528,833                     | (65,803)                               | 6,463,030                     | -1.01%                      |
| SCHOOL OF CONTINUING STUDIES                        | 3,165,228                     | (47,954)                               | 3,117,274                     | -1.52%                      |
| SBDC & TABI, PUBLIC SERVICE                         | 100,324                       | (2,369)                                | 97,955                        | -2.36%                      |
| HPE, STUDENT SERVICES                               | 444,098                       | 59,134                                 | 503,232                       | 13.32%                      |
| LINDALE CENTER                                      | 226,522                       | 81,278                                 | 307,800                       | 35.88%                      |
| PRESIDENT   | 483,297                       | 12,042                                 | 495,339                       | 2.49%                       |
| PROVOST AND VP ACADEMIC AND STUDENT AFFAIRS         | 275,617                       | 4,553                                  | 280,170                       | 1.65%                       |
| VP BUSINESS AFFAIRS                                 | 221,347                       | 11,987                                 | 233,334                       | 5.42%                       |
| AVP ACADEMIC AFFAIRS, ATD, HS, QEP, PTK & HONORS    | 594,658                       | 47,666                                 | 642,324                       | 8.02%                       |
| AVP ATHLETICS AND STUDENT LIFE & TX UIL             | 136,418                       | 5,321                                  | 141,739                       | 3.90%                       |
| AVP STUDENT AFFAIRS AND CAREER PLANNING & PLACEMENT | 270,165                       | 6,592                                  | 276,757                       | 2.44%                       |
| ADMISSIONS  | 597,051                       | 8,039                                  | 605,090                       | 1.35%                       |
| ADVISING  | 657,698                       | 84,833                                 | 742,531                       | 12.90%                      |
| APACHE BELLES                                       | 325,726                       | (2,534)                                | 323,192                       | -0.78%                      |
| ATHLETICS   | 3,151,866                     | 118,893                                | 3,270,759                     | 3.77%                       |
| BUSINESS SERVICES                                   | 710,283                       | 88,584                                 | 798,867                       | 12.47%                      |
| CAMPUS POLICE                                       | 1,168,928                     | (119,365)                              | 1,049,563                     | -10.21%                     |
| CAMPUS SERVICES                                     | 2,127,102                     | (46,573)                               | 2,080,529                     | -2.19%                      |
| CENTER FOR EARTH, SPACE AND SCIENCE                 | 414,796                       | (74,692)                               | 340,104                       | -18.01%                     |
| CURRICULUM AND COMPLIANCE                           | 236,042                       | 4,098                                  | 240,140                       | 1.74%                       |
| DISTANCE EDUCATION                                  | 396,334                       | (46,176)                               | 350,158                       | -11.65%                     |
| ENVIRONMENTAL HEALTH AND SAFETY                     | 173,696                       | (24,266)                               | 149,430                       | -13.97%                     |
| FACILITIES AND CONSTRUCTION/COLLEGE PRESERVATION    | 2,233,348                     | 144,456                                | 2,377,804                     | 6.47%                       |
| FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES       | 1,029,356                     | (37,147)                               | 992,209                       | -3.61%                      |
| HUMAN RESOURCES                                     | 531,089                       | 32,747                                 | 563,836                       | 6.17%                       |
| INFORMATION TECHNOLOGY                              | 2,099,432                     | 266,442                                | 2,365,874                     | 12.69%                      |
| INSTITUTIONAL ADVANCEMENT & ALUMNI                  | 741,080                       | 193,933                                | 935,013                       | 26.17%                      |
| INSTITUTIONAL EFFECTIVENESS/PLANNING & SACS         | 413,104                       | 58,032                                 | 471,136                       | 14.05%                      |
| LEARNING RESOURCE CENTER & ARCHIVES                 | 733,814                       | 60,592                                 | 794,406                       | 8.26%                       |
| MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT      | 990,513                       | 315,328                                | 1,305,841                     | 31.83%                      |
| REGISTRAR AND DUAL CREDIT                           | 557,255                       | 79,017                                 | 636,272                       | 14.18%                      |
| RESIDENCE HALLS                                     | 3,997,846                     | (134,954)                              | 3,862,892                     | -3.38%                      |
| STUDENT LIFE, SUMMER ORIENTATION AND CHEERLEADING   | 645,569                       | 22,037                                 | 667,606                       | 3.41%                       |
| STUDENT SERVICES                                    | 788,855                       | 58,606                                 | 847,461                       | 7.43%                       |
| TESTING   | 496,317                       | 44,957                                 | 541,274                       | 9.06%                       |
| BENEFITS  | 6,972,095                     | (589,109)                              | 6,382,986                     | -8.45%                      |
| GENERAL INSTITUTIONAL                               | 6,939,725                     | (352,824)                              | 6,586,901                     | -5.08%                      |
| DEBT SERVICE  | 12,214,597                    | (137,781)                              | 12,076,816                    | -1.13%                      |
| TRANSFERS-FINANCIAL AID                             | 817,184                       | 32,816                                 | 850,000                       | 4.02%                       |
| TRANSFERS TO PLANT-OUT OF DISTRICT                  | 700,600                       | -                                      | 700,600                       | 0.00%                       |
| TRANSFERS TO PLANT-PARKING FEES                     | 150,000                       | -                                      | 150,000                       | 0.00%                       |
| BOARD RESERVE                                       | 400,000                       | -                                      | 400,000                       | 0.00%                       |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$ 85,951,592</b>          | <b>\$ 1,383,248</b>                    | <b>\$ 87,334,840</b>          | <b>1.61%</b>                |
| <b>NET REVENUE OVER EXPENDITURES</b>                | <b>\$ -</b>                   | <b>\$ -</b>                            | <b>\$ -</b>                   | <b>-</b>                    |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 366,462         | \$ 386,684         |
| 53xx        | Benefits                      | 37,046             | 39,542             |
| 6005        | Photo Copy                    | 750                | 700                |
| 6007        | Postage                       | 1,500              | 1,100              |
| 6100        | Supplies                      | 4,000              | 2,960              |
| 6200        | Travel                        | 18,368             | 14,463             |
| 6250        | Faculty and Staff Development | 3,622              | 2,923              |
| 6560        | Special Events                | 28,550             | 26,162             |
| 6706        | Dues and Memberships          | 10,800             | 11,289             |
| 6708        | Meals                         | 4,550              | 3,867              |
| 6712        | Maintenance and Support       | 799                | 799                |
| 6718        | Rent - Vehicles               | 200                | 300                |
| 6760        | Gifts and Memorials           | 4,600              | 3,000              |
|             |                               | <u>\$ 481,247</u>  | <u>\$ 493,789</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-1005-xxxx  
GOVERNING BOARD

| <b>Code</b> | <b>Description</b>   | <b>FY</b>       | <b>FY</b>       |
|-------------|----------------------|-----------------|-----------------|
|             |                      | <b>2016</b>     | <b>2017</b>     |
| 6100        | Supplies             | \$ 200          | \$ 200          |
| 6706        | Dues and Memberships | 500             | 500             |
| 6708        | Meals                | 350             | 350             |
| 6760        | Gifts and Memorials  | 1,000           | 500             |
|             |                      | <u>\$ 2,050</u> | <u>\$ 1,550</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 233,598         | \$ 227,165         |
| 53xx        | Benefits                      | 20,731             | 25,629             |
| 6005        | Photo Copy                    | 1,000              | 750                |
| 6007        | Postage                       | 100                | 50                 |
| 6100        | Supplies                      | 2,000              | 2,500              |
| 6104        | Supplies - Printer Toner      | 100                | 225                |
| 6200        | Travel                        | 5,500              | 5,800              |
| 6250        | Faculty and Staff Development | 2,000              | 2,550              |
| 6560        | Special Events                | 1,000              | 1,125              |
| 6706        | Dues and Memberships          | 500                | 300                |
| 6708        | Meals                         | 1,050              | 3,075              |
| 6718        | Rent - Vehicles               | 280                | 300                |
| 6726        | Professional Services         | -                  | 2,596              |
|             |                               | <u>\$ 267,859</u>  | <u>\$ 272,065</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-1007-xxxx  
FACULTY SENATE

| <b>Code</b> | <b>Description</b>            | <b>FY</b>       | <b>FY</b>       |
|-------------|-------------------------------|-----------------|-----------------|
|             |                               | <b>2016</b>     | <b>2017</b>     |
| 6005        | Photo Copy                    | \$ 39           | \$ 40           |
| 6100        | Supplies                      | 100             | 100             |
| 6200        | Travel                        | 1,171           | 1,170           |
| 6250        | Faculty and Staff Development | 315             | 315             |
| 6708        | Meals                         | 84              | 80              |
| 6716        | Rent Facilities               | -               | 1,400           |
|             |                               | <u>\$ 1,709</u> | <u>\$ 3,105</u> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-1009-xxxx  
OTHER INSTRUCTION

| <b>Code</b> | <b>Description</b> | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------|--------------------|--------------------|
| 6200        | Travel             | \$ 4,749           | \$ 2,887           |
| 6708        | Meals              | 1,000              | 2,113              |
| 6718        | Rent - Vehicles    | 300                | -                  |
|             |                    | <u>\$ 6,049</u>    | <u>\$ 5,000</u>    |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 230,903         | \$ 285,200         |
| 53xx        | Benefits                      | 24,160             | 29,646             |
| 6005        | Photo Copy                    | 500                | 250                |
| 6007        | Postage                       | 250                | 125                |
| 6100        | Supplies                      | 3,136              | 1,710              |
| 6200        | Travel                        | 4,500              | 4,472              |
| 6250        | Faculty and Staff Development | 1,200              | 1,445              |
| 6502        | Advertising                   | -                  | 100                |
| 6560        | Special Events                | -                  | 562                |
| 6567        | Veteran Services              | 5,000              | 5,000              |
| 6706        | Dues and Memberships          | -                  | 1,500              |
| 6708        | Meals                         | 1,300              | 1,275              |
| 6718        | Rent - Vehicles               | 500                | 300                |
| 8012        | Equipment - Printers          | -                  | 300                |
|             |                               | <b>\$ 271,449</b>  | <b>\$ 331,885</b>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2003-xxxx  
ACHIEVING THE DREAM

| <b>Code</b> | <b>Description</b>            | <b>FY</b>        | <b>FY</b>        |
|-------------|-------------------------------|------------------|------------------|
|             |                               | <b>2016</b>      | <b>2017</b>      |
| 5xxx        | Salaries                      | \$ 825           | \$ -             |
| 6005        | Photo Copy                    | 25               | 25               |
| 6100        | Supplies                      | 2,150            | 1,935            |
| 6200        | Travel                        | 16,700           | 14,195           |
| 6250        | Faculty and Staff Development | 6,500            | 5,525            |
| 6560        | Special Events                | 725              | 544              |
| 6706        | Dues and Memberships          | 15,000           | 15,000           |
| 6708        | Meals                         | 1,050            | 892              |
| 6718        | Rent - Vehicles               | 480              | 230              |
| 6726        | Professional Services         | 1,000            | 1,000            |
|             |                               | <u>\$ 44,455</u> | <u>\$ 39,346</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2006-xxxx  
SCHOOL DISTRICT PARTNERSHIPS

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>      | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|-------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 70,000               | \$ 73,134                |
| 53xx        | Benefits                      | 7,646                   | 7,933                    |
| 6005        | Photo Copy                    | 1,500                   | 1,325                    |
| 6007        | Postage                       | 25                      | 750                      |
| 6100        | Supplies                      | 250                     | 1,350                    |
| 6200        | Travel                        | 350                     | 2,839                    |
| 6209        | Travel - Dual Credit          | -                       | 4,500                    |
| 6250        | Faculty and Staff Development | 150                     | 2,091                    |
| 6560        | Special Events                | 250                     | 9,375                    |
| 6708        | Meals                         | 100                     | 1,700                    |
| 6718        | Rent - Vehicles               | 120                     | 750                      |
| 6762        | Graphics                      | -                       | 350                      |
| 6764        | Program Materials             | -                       | 800                      |
|             |                               | <b><u>\$ 80,391</u></b> | <b><u>\$ 106,897</u></b> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2009-xxxx  
QUALITY ENHANCEMENT PLAN

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 65,552          | \$ -               |
| 53xx        | Benefits                      | 1,000              | -                  |
| 6005        | Photo Copy                    | 550                | -                  |
| 6100        | Supplies                      | 800                | -                  |
| 6101        | Supplies - Instructional      | 1,500              | -                  |
| 6102        | Supplies - Computer Software  | 750                | -                  |
| 6200        | Travel                        | 2,200              | -                  |
| 6250        | Faculty and Staff Development | 2,125              | -                  |
| 6502        | Advertising                   | 1,000              | -                  |
| 6506        | Marketing Items               | 2,000              | -                  |
| 6560        | Special Events                | 2,500              | -                  |
| 6708        | Meals                         | 1,500              | -                  |
| 6718        | Rent - Vehicles               | 150                | -                  |
| 6726        | Professional Services         | 5,500              | -                  |
| 6756        | Bulletins - Publications      | 250                | -                  |
|             |                               | <u>\$ 87,377</u>   | <u>\$ -</u>        |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2149-xxxx  
HONORS PROGRAM

| Code | Description                   | FY<br>2016       | FY<br>2017        |
|------|-------------------------------|------------------|-------------------|
| 5xxx | Salaries                      | \$ 56,695        | \$ 105,431        |
| 53xx | Benefits                      | 5,842            | 10,402            |
| 6005 | Photo Copy                    | 600              | 565               |
| 6007 | Postage                       | 300              | 280               |
| 6100 | Supplies                      | 400              | 810               |
| 6101 | Supplies - Instructional      | 800              | 600               |
| 6104 | Supplies - Printer Toner      | -                | 830               |
| 6108 | Supplies - Students           | 1,400            | 1,260             |
| 6200 | Travel                        | 2,940            | 3,590             |
| 6203 | Travel - Faculty              | 2,835            | 2,550             |
| 6205 | Travel - Student              | 5,450            | 5,100             |
| 6250 | Faculty and Staff Development | 2,065            | 2,125             |
| 6502 | Advertising                   | 570              | 400               |
| 6504 | Marketing                     | 1,000            | 600               |
| 6560 | Special Events                | 3,400            | 1,987             |
| 6706 | Dues and Memberships          | 550              | 450               |
| 6708 | Meals                         | 695              | 595               |
| 6718 | Rent - Vehicles               | 800              | 650               |
| 6730 | Honorarium                    | -                | 800               |
| 6750 | Advisory Committee            | 250              | 335               |
| 6772 | Student Activities            | 2,000            | 2,000             |
| 8011 | Equipment - Non-Capitalized   | -                | 1,500             |
| 8021 | Furniture - Non-Capitalized   | 1,000            | 1,000             |
|      |                               | <u>\$ 89,592</u> | <u>\$ 143,860</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-5029-xxxx  
PHI THETA KAPPA

| <b>Code</b> | <b>Description</b> | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------|--------------------|--------------------|
| 6005        | Photo Copy         | \$ 150             | \$ 150             |
| 6007        | Postage            | 100                | 100                |
| 6100        | Supplies           | 3,940              | 3,656              |
| 6203        | Travel - Faculty   | 4,500              | 5,100              |
| 6205        | Travel - Student   | 7,500              | 7,225              |
| 6560        | Special Events     | 2,500              | 750                |
| 6708        | Meals              | 2,324              | 2,825              |
| 6718        | Rent - Vehicles    | 380                | 530                |
|             |                    | <u>\$ 21,394</u>   | <u>\$ 20,336</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 160,575         | \$ 163,332         |
| 53xx        | Benefits                      | 15,948             | 19,889             |
| 6005        | Photo Copy                    | 150                | 150                |
| 6007        | Postage                       | 25                 | 50                 |
| 6100        | Supplies                      | 1,500              | 1,918              |
| 6104        | Supplies - Printer Toner      | -                  | 700                |
| 6200        | Travel                        | 3,750              | 3,075              |
| 6250        | Faculty and Staff Development | 1,500              | 1,700              |
| 6706        | Dues and Memberships          | -                  | 200                |
| 6708        | Meals                         | 750                | 807                |
| 6718        | Rent - Vehicles               | 120                | 90                 |
|             |                               | <u>\$ 184,318</u>  | <u>\$ 191,911</u>  |



**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| Code | Description                   | FY<br>2016              | FY<br>2017              |
|------|-------------------------------|-------------------------|-------------------------|
| 5xxx | Salaries                      | \$ 60,894               | \$ 63,429               |
| 53xx | Benefits                      | 8,197                   | 7,795                   |
| 6005 | Photo Copy                    | 500                     | 445                     |
| 6007 | Postage                       | 1,000                   | 750                     |
| 6100 | Supplies                      | 3,000                   | 750                     |
| 6102 | Supplies - Computer Software  | 4,000                   | 3,525                   |
| 6104 | Supplies - Printer Toner      | -                       | 750                     |
| 6200 | Travel                        | 1,017                   | 1,289                   |
| 6250 | Faculty and Staff Development | 1,207                   | 1,451                   |
| 6502 | Advertising                   | 500                     | 350                     |
| 6506 | Marketing Items               | -                       | 625                     |
| 6560 | Special Events                | 1,400                   | 937                     |
| 6706 | Dues and Memberships          | 1,350                   | 900                     |
| 6708 | Meals                         | 1,000                   | 1,000                   |
| 6712 | Maintenance and Support       | 532                     | 250                     |
| 6718 | Rent - Vehicles               | 200                     | 100                     |
| 6756 | Bulletins - Publications      | 750                     | 500                     |
| 8021 | Furniture - Non-Capitalized   | 300                     | -                       |
|      |                               | <b><u>\$ 85,847</u></b> | <b><u>\$ 84,846</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 99,800          | \$ 103,835         |
| 53xx        | Benefits                      | 8,267              | 11,928             |
| 6005        | Photo Copy                    | 150                | 50                 |
| 6007        | Postage                       | 25                 | 10                 |
| 6100        | Supplies                      | 500                | 200                |
| 6200        | Travel                        | 1,500              | 1,025              |
| 6250        | Faculty and Staff Development | 750                | 425                |
| 6708        | Meals                         | 250                | 212                |
| 6718        | Rent - Vehicles               | 80                 | 80                 |
|             |                               | <u>\$ 111,322</u>  | <u>\$ 117,765</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-5030-xxxx  
TEXAS UIL SPONSORSHIP

| <b>Code</b> | <b>Description</b>       | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------------|--------------------|--------------------|
| 5xxx        | Salaries                 | \$ 10,167          | \$ 9,509           |
| 53xx        | Benefits                 | 275                | 280                |
| 6005        | Photo Copy               | 200                | 200                |
| 6007        | Postage                  | 61                 | 60                 |
| 6100        | Supplies                 | 1,943              | 1,800              |
| 6101        | Supplies - Instructional | 50                 | -                  |
| 6708        | Meals                    | 2,400              | 2,125              |
| 6798        | UIL Agreement            | 10,000             | 10,000             |
|             |                          | <u>\$ 25,096</u>   | <u>\$ 23,974</u>   |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 319,115               | \$ 353,169               |
| 53xx        | Benefits                      | 31,912                   | 37,375                   |
| 6005        | Photo Copy                    | 3,000                    | 1,250                    |
| 6007        | Postage                       | 100                      | 50                       |
| 6012        | Repairs                       | 1,000                    | 250                      |
| 6013        | Repairs - Printers            | -                        | 450                      |
| 6100        | Supplies                      | 4,000                    | 2,750                    |
| 6101        | Supplies - Instructional      | 2,000                    | -                        |
| 6102        | Supplies - Computer Software  | 4,260                    | 3,920                    |
| 6104        | Supplies - Printer Toner      | 2,000                    | 1,400                    |
| 6200        | Travel                        | 7,775                    | 8,249                    |
| 6250        | Faculty and Staff Development | 6,275                    | 5,835                    |
| 6706        | Dues and Membership           | 9,350                    | 9,000                    |
| 6708        | Meals                         | 1,050                    | 742                      |
| 6712        | Maintenance and Support       | 12,717                   | 13,326                   |
| 6718        | Rent - Vehicles               | 150                      | 30                       |
| 6726        | Professional Services         | 1,000                    | 750                      |
| 6729        | Awards                        | -                        | 2,000                    |
|             |                               | <b><u>\$ 405,704</u></b> | <b><u>\$ 440,546</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2007-xxxx  
SACS

| <b>Code</b> | <b>Description</b>            |    | <b>FY<br/>2016</b> |    | <b>FY<br/>2017</b> |
|-------------|-------------------------------|----|--------------------|----|--------------------|
| 5xxx        | Salaries                      | \$ | 500                | \$ | -                  |
| 6005        | Photo Copy                    |    | 500                |    | -                  |
| 6007        | Postage                       |    | 300                |    | 100                |
| 6200        | Travel                        |    | 1,400              |    | 23,590             |
| 6250        | Faculty and Staff Development |    | 1,400              |    | 1,400              |
| 6706        | Dues and Memberships          |    | 3,000              |    | 5,500              |
| 6708        | Meals                         |    | 300                |    | -                  |
|             |                               |    | <u>\$ 7,400</u>    |    | <u>\$ 30,590</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2155-xxxx  
 DISTANCE EDUCATION

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 258,179         | \$ 266,875         |
| 53xx        | Benefits                      | 23,265             | 23,664             |
| 6005        | Photo Copy                    | 300                | 250                |
| 6007        | Postage                       | 50                 | 50                 |
| 6100        | Supplies                      | 1,000              | 900                |
| 6101        | Supplies - Instructional      | 2,000              | 1,000              |
| 6102        | Supplies - Computer Software  | 77,434             | 36,425             |
| 6104        | Supplies - Printer Toner      | -                  | 180                |
| 6200        | Travel                        | 5,991              | 4,307              |
| 6250        | Faculty and Staff Development | 2,375              | 2,592              |
| 6560        | Special Events                | 500                | 750                |
| 6706        | Dues and Memberships          | 550                | 4,275              |
| 6708        | Meals                         | 900                | 1,190              |
| 6712        | Maintenance and Support       | 11,700             | 1,250              |
| 6718        | Rent - Vehicles               | 590                | 450                |
| 6736        | Outside Instruction           | 9,500              | 6,000              |
| 8011        | Equipment - Non-Capitalized   | 2,000              | -                  |
|             |                               | <u>\$ 396,334</u>  | <u>\$ 350,158</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-5005-xxxx  
LEARNING RESOURCE CENTER

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 464,576               | \$ 518,748               |
| 53xx        | Benefits                      | 35,239                   | 37,568                   |
| 6005        | Photo Copy                    | 2,000                    | 1,000                    |
| 6007        | Postage                       | 300                      | 200                      |
| 6100        | Supplies                      | 5,800                    | 6,390                    |
| 6102        | Supplies - Computer Software  | 84,631                   | 89,000                   |
| 6104        | Supplies - Printer Toner      | 2,800                    | 1,000                    |
| 6200        | Travel                        | 12,147                   | 4,000                    |
| 6250        | Faculty and Staff Development | 3,500                    | 2,000                    |
| 6504        | Marketing                     | 500                      | 500                      |
| 6506        | Marketing Items               | -                        | 750                      |
| 6706        | Dues and Memberships          | 1,270                    | 1,000                    |
| 6708        | Meals                         | 1,200                    | 446                      |
| 6712        | Maintenance and Support       | 26,400                   | 45,204                   |
| 6718        | Rent - Vehicles               | 800                      | -                        |
| 6728        | Sponsorships                  | 1,000                    | 1,000                    |
| 6782        | Bindings                      | 300                      | -                        |
| 6784        | Inter-Library Loans           | 150                      | 75                       |
| 6786        | Periodicals                   | 35,000                   | 35,000                   |
| 6788        | Books                         | 40,000                   | 35,525                   |
| 6789        | Books - Electronic            | 3,500                    | -                        |
| 8021        | Furniture - Non-Capitalized   | 5,001                    | -                        |
|             |                               | <b><u>\$ 726,114</u></b> | <b><u>\$ 779,406</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-5006-xxxx  
ARCHIVES AND PRESERVATION

| <b>Code</b> | <b>Description</b>                 | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|------------------------------------|--------------------|--------------------|
| 6014        | Maintenance Contracts              | \$ -               | \$ 4,800           |
| 6716        | Rent - Facilities                  | 2,700              | 2,700              |
| 6726        | Professional Services              | -                  | 3,000              |
| 6796        | Archival and Preservation Supplies | 5,000              | 4,500              |
|             |                                    | <u>\$ 7,700</u>    | <u>\$ 15,000</u>   |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 158,307         | \$ 178,464         |
| 53xx        | Benefits                      | 15,262             | 17,025             |
| 6005        | Photo Copy                    | 300                | 300                |
| 6007        | Postage                       | 200                | 200                |
| 6100        | Supplies                      | 300                | 300                |
| 6101        | Supplies - Instructional      | 1,000              | 500                |
| 6102        | Supplies - Computer Software  | 180                | 400                |
| 6104        | Supplies - Printer Toner      | -                  | 162                |
| 6200        | Travel                        | 1,400              | 2,091              |
| 6250        | Faculty and Staff Development | 420                | 493                |
| 6706        | Dues and Memberships          | 450                | 563                |
| 6708        | Meals                         | -                  | 340                |
| 6718        | Rent - Vehicles               | 360                | 500                |
| 8011        | Equipment - Non-Capitalized   | 9,607              | -                  |
|             |                               | <u>\$ 187,786</u>  | <u>\$ 201,338</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2105-xxxx  
MUSIC REPLACEMENT FUND

| <b>Code</b> | <b>Description</b>          | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-----------------------------|--------------------|--------------------|
| 6105        | Supplies - Uniforms         | \$ 14,000          | \$ 14,000          |
| 8010        | Equipment - Capitalized     | 33,000             | 33,000             |
| 8011        | Equipment - Non-Capitalized | 11,000             | 9,000              |
| 8021        | Furniture - Non-Capitalized | 5,500              | 5,500              |
|             |                             | <u>\$ 63,500</u>   | <u>\$ 61,500</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2107-xxxx  
MUSIC

| Code | Description                   | FY                |                   |
|------|-------------------------------|-------------------|-------------------|
|      |                               | 2016              | 2017              |
| 5xxx | Salaries                      | \$ 545,445        | \$ 587,547        |
| 53xx | Benefits                      | 44,418            | 49,458            |
| 6005 | Photo Copy                    | 2,500             | 2,250             |
| 6007 | Postage                       | 900               | 750               |
| 6012 | Repairs                       | 5,000             | 5,000             |
| 6100 | Supplies                      | 2,900             | 2,610             |
| 6101 | Supplies - Instructional      | 8,000             | 8,000             |
| 6102 | Supplies - Computer Software  | 2,000             | 250               |
| 6104 | Supplies - Printer Toner      | 300               | 400               |
| 6200 | Travel                        | 4,500             | 3,825             |
| 6250 | Faculty and Staff Development | 1,000             | 425               |
| 6410 | Performance Grants            | 30,000            | 30,000            |
| 6502 | Advertising                   | 1,500             | -                 |
| 6504 | Marketing                     | -                 | 1,000             |
| 6558 | Pops Concert                  | 2,500             | 2,500             |
| 6706 | Dues and Memberships          | 9,400             | 9,000             |
| 6708 | Meals                         | 2,250             | 1,912             |
| 6718 | Rent - Vehicles               | 3,150             | 1,000             |
| 6776 | Student Insurance             | 83                | 76                |
| 8011 | Equipment - Non-Capitalized   | 1,696             | -                 |
| 8021 | Furniture - Non-Capitalized   | 5,000             | -                 |
|      |                               | <b>\$ 672,542</b> | <b>\$ 706,003</b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2108-xxxx  
DANCE

| <b>Code</b> | <b>Description</b>       | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------------|--------------------|--------------------|
| 5xxx        | Salaries                 | \$ 113,835         | \$ 129,599         |
| 53xx        | Benefits                 | 12,071             | 13,680             |
| 6005        | Photo Copy               | 1,000              | 850                |
| 6007        | Postage                  | 500                | 350                |
| 6100        | Supplies                 | 750                | 675                |
| 6101        | Supplies - Instructional | 2,500              | 2,250              |
| 6104        | Supplies - Printer Toner | 100                | 90                 |
| 6200        | Travel                   | 750                | 637                |
| 6410        | Performance Grants       | 4,500              | 4,500              |
| 6502        | Advertising              | 1,300              | 1,000              |
| 6556        | Dancefest                | 5,000              | 6,250              |
|             |                          | <u>\$ 142,306</u>  | <u>\$ 159,881</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2109-xxxx  
ART

| Code | Description                  | FY<br>2016        | FY<br>2017        |
|------|------------------------------|-------------------|-------------------|
| 5xxx | Salaries                     | \$ 497,608        | \$ 443,548        |
| 53xx | Benefits                     | 46,469            | 36,228            |
| 6005 | Photo Copy                   | 1,000             | 1,150             |
| 6007 | Postage                      | 250               | 150               |
| 6012 | Repairs                      | 1,000             | 1,100             |
| 6100 | Supplies                     | 2,360             | 2,124             |
| 6101 | Supplies - Instructional     | 8,000             | 8,000             |
| 6102 | Supplies - Computer Software | 500               | 250               |
| 6104 | Supplies - Printer Toner     | 600               | 765               |
| 6200 | Travel                       | 750               | 1,275             |
| 6410 | Performance Grants           | 5,000             | 5,000             |
| 6560 | Special Events               | 4,000             | 2,500             |
| 6718 | Rent - Vehicles              | 150               | 150               |
| 8011 | Equipment - Non-Capitalized  | 600               | -                 |
|      |                              | <u>\$ 568,287</u> | <u>\$ 502,240</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2111-xxxx  
FOREIGN LANGUAGE

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 98,489         | \$ 112,168        |
| 53xx | Benefits                      | 8,858             | 9,220             |
| 6005 | Photo Copy                    | 150               | 350               |
| 6007 | Postage                       | 25                | 10                |
| 6101 | Supplies - Instructional      | 1,970             | 1,200             |
| 6200 | Travel                        | 385               | 327               |
| 6209 | Travel - Dual Credit          | 50                | 42                |
| 6250 | Faculty and Staff Development | 70                | 59                |
| 6560 | Special Events                | 180               | 112               |
| 6706 | Dues and Memberships          | 50                | 130               |
| 6718 | Rent - Vehicles               | 135               | 135               |
|      |                               | <u>\$ 110,362</u> | <u>\$ 123,753</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2113-xxxx  
 SPEECH

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 522,237        | \$ 601,613        |
| 53xx | Benefits                      | 38,716            | 45,797            |
| 6005 | Photo Copy                    | 2,000             | 2,000             |
| 6007 | Postage                       | 75                | 10                |
| 6100 | Supplies                      | 2,000             | 1,300             |
| 6104 | Supplies - Printer Toner      | 200               | 180               |
| 6200 | Travel                        | 1,900             | 1,900             |
| 6205 | Travel - Student              | 13,500            | 14,500            |
| 6209 | Travel - Dual Credit          | 200               | 170               |
| 6250 | Faculty and Staff Development | 140               | 425               |
| 6410 | Performance Grants            | 6,000             | 6,000             |
| 6502 | Advertising                   | 200               | 150               |
| 6706 | Dues and Memberships          | 150               | 150               |
| 6708 | Meals                         | 175               | 255               |
| 6718 | Rent - Vehicles               | 2,000             | 2,000             |
|      |                               | <u>\$ 589,493</u> | <u>\$ 676,450</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2114-xxxx  
 THEATRE

| Code | Description                   | FY<br>2016               | FY<br>2017               |
|------|-------------------------------|--------------------------|--------------------------|
| 5xxx | Salaries                      | \$ 297,204               | \$ 259,342               |
| 53xx | Benefits                      | 25,207                   | 23,759                   |
| 6005 | Photo Copy                    | 2,650                    | 2,400                    |
| 6007 | Postage                       | 1,000                    | 750                      |
| 6012 | Repairs                       | 300                      | -                        |
| 6100 | Supplies                      | 1,260                    | 900                      |
| 6101 | Supplies - Instructional      | 25,000                   | 25,000                   |
| 6104 | Supplies - Printer Toner      | -                        | 90                       |
| 6200 | Travel                        | 2,660                    | 3,060                    |
| 6250 | Faculty and Staff Development | 300                      | 170                      |
| 6410 | Performance Grants            | 14,000                   | 14,000                   |
| 6502 | Advertising                   | 200                      | -                        |
| 6554 | Musical                       | 25,000                   | 30,000                   |
| 6706 | Dues and Memberships          | 200                      | 100                      |
| 6708 | Meals                         | 350                      | 255                      |
| 6718 | Rent - Vehicles               | 250                      | 300                      |
| 6764 | Program Materials             | 750                      | 750                      |
| 6776 | Student Insurance             | 119                      | 108                      |
|      |                               | <b><u>\$ 396,450</u></b> | <b><u>\$ 360,984</u></b> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2115-xxxx  
THEATRE FACILITIES

| <b>Code</b> | <b>Description</b>          | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-----------------------------|--------------------|--------------------|
| 5xxx        | Salaries                    | \$ -               | \$ 48,000          |
| 53xx        | Benefits                    | -                  | 6,643              |
| 8011        | Equipment - Non-Capitalized | 15,000             | 10,000             |
|             |                             | <u>\$ 15,000</u>   | <u>\$ 64,643</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2116-xxxx  
**HUMANITIES AND PHILOSOPHY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 365,143         | \$ 380,564         |
| 53xx        | Benefits                      | 22,608             | 26,474             |
| 6005        | Photo Copy                    | 1,500              | 1,450              |
| 6007        | Postage                       | 75                 | 75                 |
| 6100        | Supplies                      | 800                | 650                |
| 6101        | Supplies - Instructional      | 100                | 400                |
| 6104        | Supplies - Printer Toner      | 200                | 100                |
| 6200        | Travel                        | 15                 | 150                |
| 6209        | Travel - Dual Credit          | -                  | 150                |
| 6250        | Faculty and Staff Development | 200                | 500                |
| 6560        | Special Events                | 350                | -                  |
| 6708        | Meals                         | -                  | 450                |
| 6718        | Rent - Vehicles               | 120                | 30                 |
| 6756        | Bulletins - Publications      | 12,000             | -                  |
|             |                               | <u>\$ 403,111</u>  | <u>\$ 410,993</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2117-xxxx  
ENGLISH

| Code | Description                   | FY<br>2016          | FY<br>2017          |
|------|-------------------------------|---------------------|---------------------|
| 5xxx | Salaries                      | \$ 1,279,064        | \$ 1,358,348        |
| 53xx | Benefits                      | 99,697              | 94,631              |
| 6005 | Photo Copy                    | 5,000               | 6,000               |
| 6007 | Postage                       | 100                 | 50                  |
| 6100 | Supplies                      | 400                 | 360                 |
| 6101 | Supplies - Instructional      | 200                 | 200                 |
| 6104 | Supplies - Printer Toner      | 150                 | 225                 |
| 6200 | Travel                        | 777                 | 425                 |
| 6209 | Travel - Dual Credit          | 1,750               | 1,750               |
| 6250 | Faculty and Staff Development | 350                 | 297                 |
| 6708 | Meals                         | -                   | 170                 |
| 6718 | Rent - Vehicles               | 100                 | 200                 |
| 6736 | Outside Instruction           | -                   | 1,000               |
| 6756 | Bulletins - Publications      | 500                 | -                   |
|      |                               | <u>\$ 1,388,088</u> | <u>\$ 1,463,656</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2167-xxxx  
BAND

| Code | Description                   | FY<br>2016               | FY<br>2017               |
|------|-------------------------------|--------------------------|--------------------------|
| 5xxx | Salaries                      | \$ 272,696               | \$ 278,318               |
| 53xx | Benefits                      | 19,777                   | 24,271                   |
| 6005 | Photo Copy                    | 1,500                    | 1,500                    |
| 6007 | Postage                       | 300                      | 300                      |
| 6012 | Repairs                       | 25,000                   | 25,000                   |
| 6100 | Supplies                      | 5,300                    | 4,770                    |
| 6101 | Supplies - Instructional      | 12,000                   | 10,500                   |
| 6200 | Travel                        | 14,000                   | 11,900                   |
| 6250 | Faculty and Staff Development | 300                      | 255                      |
| 6402 | Summer Band Camp              | 3,200                    | 3,200                    |
| 6410 | Performance Grants            | 338,000                  | 338,000                  |
| 6502 | Advertising                   | 750                      | -                        |
| 6504 | Marketing                     | -                        | 1,000                    |
| 6706 | Dues and Memberships          | 2,500                    | 2,500                    |
| 6708 | Meals                         | 8,000                    | 6,800                    |
| 6716 | Rent - Facilities             | 4,000                    | 9,000                    |
| 6718 | Rent - Vehicles               | 31,000                   | 41,000                   |
| 6726 | Professional Services         | 7,500                    | 5,900                    |
| 6740 | Uniform Cleaning              | 4,500                    | 6,100                    |
| 6776 | Student Insurance             | 103,283                  | 113,441                  |
| 8011 | Equipment - Non-Capitalized   | 34,000                   | 17,000                   |
| 8021 | Furniture - Non-Capitalized   | 6,000                    | 3,000                    |
|      |                               | <b><u>\$ 893,606</u></b> | <b><u>\$ 903,755</u></b> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2170-xxxx  
HISTORY AND GEOGRAPHY

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 701,212         | \$ 785,547         |
| 53xx        | Benefits                      | 54,084             | 47,702             |
| 6005        | Photo Copy                    | 2,500              | 2,350              |
| 6007        | Postage                       | 50                 | 50                 |
| 6100        | Supplies                      | 400                | 315                |
| 6101        | Supplies - Instructional      | 500                | 350                |
| 6104        | Supplies - Printer Toner      | 300                | 180                |
| 6200        | Travel                        | 700                | 600                |
| 6209        | Travel - Dual Credit          | 2,150              | 2,000              |
| 6250        | Faculty and Staff Development | 400                | 234                |
| 6504        | Marketing                     | -                  | 50                 |
| 6560        | Special Events                | -                  | 250                |
| 6708        | Meals                         | 173                | 150                |
| 6718        | Rent - Vehicles               | 23                 | -                  |
| 8011        | Equipment - Non-Capitalized   | 1,843              | -                  |
|             |                               | <u>\$ 764,335</u>  | <u>\$ 839,778</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2404-xxxx  
TSI, READING

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 224,120         | \$ 248,730         |
| 53xx        | Benefits                      | 28,001             | 28,672             |
| 6005        | Photo Copy                    | 750                | 1,500              |
| 6100        | Supplies                      | 500                | 350                |
| 6101        | Supplies - Instructional      | 500                | 450                |
| 6104        | Supplies - Printer Toner      | 500                | 450                |
| 6200        | Travel                        | 2,000              | 2,900              |
| 6250        | Faculty and Staff Development | 1,000              | 1,450              |
| 6708        | Meals                         | 175                | 149                |
| 6718        | Rent - Vehicles               | 100                | 150                |
| 8011        | Equipment - Non-Capitalized   | 200                | -                  |
|             |                               | <u>\$ 257,846</u>  | <u>\$ 284,801</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2405-xxxx  
TSI, WRITING

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 170,988         | \$ 169,963         |
| 53xx        | Benefits                      | 16,642             | 13,783             |
| 6005        | Photo Copy                    | 1,500              | 750                |
| 6100        | Supplies                      | 450                | 270                |
| 6101        | Supplies - Instructional      | 450                | 100                |
| 6104        | Supplies - Printer Toner      | 500                | 450                |
| 6200        | Travel                        | 2,000              | 2,500              |
| 6250        | Faculty and Staff Development | 1,000              | 850                |
| 6708        | Meals                         | 150                | 127                |
| 6718        | Rent - Vehicles               | 100                | 100                |
| 8011        | Equipment - Non-Capitalized   | 150                | -                  |
|             |                               | <u>\$ 193,930</u>  | <u>\$ 188,893</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 56,650          | \$ 139,736         |
| 53xx        | Benefits                      | 6,917              | 13,253             |
| 6005        | Photo Copy                    | 500                | 250                |
| 6007        | Postage                       | 100                | 50                 |
| 6100        | Supplies                      | 1,083              | 1,841              |
| 6104        | Supplies - Printer Toner      | -                  | 180                |
| 6200        | Travel                        | 2,000              | 1,827              |
| 6250        | Faculty and Staff Development | 2,000              | 1,700              |
| 6555        | Bell Tower Arts Journal       | -                  | 10,000             |
| 6557        | Arts Festival                 | -                  | 5,000              |
| 6560        | Special Events                | 1,500              | 1,000              |
| 6708        | Meals                         | 455                | 425                |
| 6718        | Rent - Vehicles               | 125                | -                  |
|             |                               | <u>\$ 71,330</u>   | <u>\$ 175,262</u>  |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2121-xxxx  
MATHEMATICS

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>  | <b>FY<br/>2017</b>  |
|-------------|-------------------------------|---------------------|---------------------|
| 5xxx        | Salaries                      | \$ 1,031,151        | \$ 1,014,467        |
| 53xx        | Benefits                      | 86,354              | 86,365              |
| 6005        | Photo Copy                    | 6,095               | 5,845               |
| 6007        | Postage                       | 50                  | 10                  |
| 6100        | Supplies                      | 750                 | 675                 |
| 6101        | Supplies - Instructional      | 1,150               | 1,000               |
| 6104        | Supplies - Printer Toner      | 100                 | 90                  |
| 6200        | Travel                        | 200                 | 127                 |
| 6209        | Travel - Dual Credit          | 450                 | 382                 |
| 6250        | Faculty and Staff Development | 222                 | 170                 |
| 6708        | Meals                         | 85                  | 50                  |
| 8011        | Equipment - Non-Capitalized   | 300                 | -                   |
|             |                               | <u>\$ 1,126,907</u> | <u>\$ 1,109,181</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2123-xxxx  
 BEHAVIORAL SCIENCE

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 710,370        | \$ 747,472        |
| 53xx | Benefits                      | 57,007            | 61,279            |
| 6005 | Photo Copy                    | 5,000             | 4,500             |
| 6007 | Postage                       | 25                | 10                |
| 6100 | Supplies                      | 725               | 652               |
| 6101 | Supplies - Instructional      | 700               | 700               |
| 6104 | Supplies - Printer Toner      | 588               | 529               |
| 6200 | Travel                        | 950               | 1,657             |
| 6209 | Travel - Dual Credit          | 100               | 200               |
| 6250 | Faculty and Staff Development | 216               | 425               |
| 6708 | Meals                         | 300               | 255               |
| 6718 | Rent - Vehicles               | 75                | 60                |
| 8012 | Equipment - Printers          | 100               | -                 |
|      |                               | <u>\$ 776,156</u> | <u>\$ 817,739</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2125-xxxx  
**GOVERNMENT AND ECONOMICS**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 830,079         | \$ 867,112         |
| 53xx        | Benefits                      | 64,612             | 72,336             |
| 6005        | Photo Copy                    | 2,500              | 2,300              |
| 6007        | Postage                       | 50                 | 10                 |
| 6100        | Supplies                      | 400                | 360                |
| 6101        | Supplies - Instructional      | 500                | 500                |
| 6104        | Supplies - Printer Toner      | 300                | 630                |
| 6200        | Travel                        | 700                | 232                |
| 6209        | Travel - Dual Credit          | 2,150              | 2,150              |
| 6250        | Faculty and Staff Development | 400                | 1,025              |
| 6708        | Meals                         | 173                | 170                |
| 6718        | Rent - Vehicles               | 23                 | 23                 |
| 8011        | Equipment - Non-Capitalized   | 1,843              | -                  |
|             |                               | <u>\$ 903,730</u>  | <u>\$ 946,848</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2127-xxxx  
 LIFE SCIENCES

| Code | Description                   | FY<br>2016          | FY<br>2017          |
|------|-------------------------------|---------------------|---------------------|
| 5xxx | Salaries                      | \$ 1,556,291        | \$ 1,701,381        |
| 53xx | Benefits                      | 142,658             | 160,867             |
| 6005 | Photo Copy                    | 10,500              | 9,758               |
| 6007 | Postage                       | 100                 | 100                 |
| 6012 | Repairs                       | 6,500               | 5,000               |
| 6014 | Maintenance Contracts         | -                   | 1,157               |
| 6100 | Supplies                      | 5,760               | 13,284              |
| 6101 | Supplies - Instructional      | 39,429              | 33,252              |
| 6102 | Supplies - Computer Software  | 430                 | 430                 |
| 6104 | Supplies - Printer Toner      | 1,972               | 1,775               |
| 6200 | Travel                        | 6,000               | 5,100               |
| 6250 | Faculty and Staff Development | 200                 | 595                 |
| 6506 | Marketing Items               | -                   | 379                 |
| 6560 | Special Events                | -                   | 269                 |
| 6708 | Meals                         | 290                 | 246                 |
| 6718 | Rent - Vehicles               | 200                 | 100                 |
| 8011 | Equipment - Non-Capitalized   | 11,589              | 10,750              |
| 8012 | Equipment - Printers          | 225                 | -                   |
|      |                               | <u>\$ 1,782,144</u> | <u>\$ 1,944,443</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>          | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-----------------------------|--------------------|--------------------|
| 6101        | Supplies - Instructional    | \$ -               | \$ 11,785          |
| 8011        | Equipment - Non-Capitalized | 24,040             | 14,215             |
| 8021        | Furniture - Non-Capitalized | 5,664              | -                  |
|             |                             | <u>\$ 29,704</u>   | <u>\$ 26,000</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2157-xxxx  
CONSERVATORY GREENHOUSE

| <b>Code</b> | <b>Description</b>          | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-----------------------------|--------------------|--------------------|
| 5xxx        | Salaries                    | \$ 9,290           | \$ 8,350           |
| 53xx        | Benefits                    | 52                 | 58                 |
| 6012        | Repairs                     | 4,557              | 4,557              |
| 6014        | Maintenance Contracts       | 2,000              | 1,943              |
| 6100        | Supplies                    | 3,651              | 3,286              |
| 8011        | Equipment - Non-Capitalized | 399                | 399                |
|             |                             | <u>\$ 19,949</u>   | <u>\$ 18,593</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2210-xxxx  
**VETERNARIAN TECHNICIAN**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 90,910                | \$ 121,398               |
| 53xx        | Benefits                      | 14,308                   | 27,314                   |
| 6005        | Photo Copy                    | 3,500                    | 3,000                    |
| 6007        | Postage                       | 5                        | 75                       |
| 6012        | Repairs                       | -                        | 500                      |
| 6014        | Maintenance Contracts         | -                        | 500                      |
| 6100        | Supplies                      | 3,500                    | 900                      |
| 6101        | Supplies - Instructional      | 3,987                    | 24,233                   |
| 6200        | Travel                        | -                        | 2,550                    |
| 6250        | Faculty and Staff Development | -                        | 1,700                    |
| 6504        | Marketing                     | -                        | 500                      |
| 6506        | Dues and Memberships          | -                        | 2,500                    |
| 6708        | Meals                         | 140                      | 119                      |
| 6710        | Garbage and Trash             | -                        | 500                      |
| 6748        | Accreditation                 | 7,500                    | 7,500                    |
| 6750        | Advisory Committee            | 150                      | 500                      |
| 6756        | Bulletins - Publications      | 1,000                    | 250                      |
| 6756        | Student Insurance             | -                        | 476                      |
| 6756        | Equipment - Non-Capitalized   | -                        | 39,111                   |
|             |                               | <b><u>\$ 125,000</u></b> | <b><u>\$ 233,626</u></b> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2131-xxxx  
HEALTH AND KINESIOLOGY

| <b>Code</b> | <b>Description</b>       | <b>FY<br/>2016</b>  | <b>FY<br/>2017</b>  |
|-------------|--------------------------|---------------------|---------------------|
| 5xxx        | Salaries                 | \$ 1,023,292        | \$ 1,060,618        |
| 53xx        | Benefits                 | 113,797             | 116,809             |
| 6005        | Photo Copy               | 300                 | 300                 |
| 6007        | Postage                  | 50                  | 25                  |
| 6100        | Supplies                 | 250                 | 90                  |
| 6101        | Supplies - Instructional | 1,000               | 750                 |
| 6200        | Travel                   | 650                 | 722                 |
| 6718        | Rent - Facilities        | 2,000               | 2,000               |
| 6718        | Rent - Vehicles          | 100                 | 150                 |
|             |                          | <u>\$ 1,141,439</u> | <u>\$ 1,181,464</u> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2133-xxxx  
**CHEMISTRY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 408,332         | \$ 422,224         |
| 53xx        | Benefits                      | 35,155             | 37,155             |
| 6005        | Photo Copy                    | 3,000              | 2,000              |
| 6007        | Postage                       | 15                 | 10                 |
| 6012        | Repairs                       | 2,100              | 2,000              |
| 6100        | Supplies                      | 860                | 810                |
| 6101        | Supplies - Instructional      | 9,250              | 9,572              |
| 6102        | Supplies - Computer Software  | -                  | 130                |
| 6104        | Supplies - Printer Toner      | 1,150              | 740                |
| 6200        | Travel                        | 1,125              | 956                |
| 6250        | Faculty and Staff Development | 200                | 170                |
| 6708        | Meals                         | 20                 | -                  |
| 6710        | Garbage and Trash             | 1,500              | 1,250              |
|             |                               | <u>\$ 462,707</u>  | <u>\$ 477,017</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2135-xxxx  
CHEMISTRY REPLACEMENT FUND

| <b>Code</b> | <b>Description</b>          | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-----------------------------|--------------------|--------------------|
| 8011        | Equipment - Non-Capitalized | \$ 1,800           | \$ 12,000          |
| 8020        | Furniture - Capitalized     | 9,000              | -                  |
| 8021        | Furniture - Non-Capitalized | 1,200              | -                  |
|             |                             | <u>\$ 12,000</u>   | <u>\$ 12,000</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2137-xxxx  
GEOLOGY

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 166,998         | \$ 136,120         |
| 53xx        | Benefits                      | 13,415             | 10,408             |
| 6005        | Photo Copy                    | 350                | 300                |
| 6100        | Supplies                      | 150                | 90                 |
| 6101        | Supplies - Instructional      | 1,000              | 1,000              |
| 6104        | Supplies - Printer Toner      | 120                | 120                |
| 6200        | Travel                        | 1,632              | 1,275              |
| 6250        | Faculty and Staff Development | -                  | 110                |
| 6718        | Rent - Vehicles               | 1,080              | 1,080              |
|             |                               | <u>\$ 184,745</u>  | <u>\$ 150,503</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2139-xxxx  
PHYSICS

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 243,057         | \$ 289,401         |
| 53xx        | Benefits                      | 22,496             | 21,839             |
| 6005        | Photo Copy                    | 2,000              | 1,000              |
| 6100        | Supplies                      | 100                | 450                |
| 6101        | Supplies - Instructional      | 4,500              | 4,500              |
| 6102        | Supplies - Computer Software  | 1,500              | 1,500              |
| 6104        | Supplies - Printer Toner      | 100                | 90                 |
| 6200        | Travel                        | 1,680              | 1,428              |
| 6250        | Faculty and Staff Development | 525                | 224                |
| 6708        | Meals                         | 146                | 294                |
| 6718        | Rent - Vehicles               | 400                | 200                |
|             |                               | <u>\$ 276,504</u>  | <u>\$ 320,926</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2402-xxxx  
**LEARNING FRAMEWORK**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 419,145         | \$ 537,311         |
| 53xx        | Benefits                      | 30,935             | 34,723             |
| 6005        | Photo Copy                    | 1,000              | 1,000              |
| 6007        | Postage                       | 50                 | 10                 |
| 6100        | Supplies                      | 1,500              | 750                |
| 6101        | Supplies - Instructional      | 750                | 1,000              |
| 6102        | Supplies - Computer Software  | -                  | 8,258              |
| 6104        | Supplies - Printer Toner      | 600                | 350                |
| 6200        | Travel                        | 3,000              | 2,000              |
| 6209        | Travel - Dual Credit          | 600                | 450                |
| 6250        | Faculty and Staff Development | 1,000              | 1,000              |
| 6708        | Meals                         | 210                | 150                |
| 6718        | Rent - Vehicles               | 350                | 350                |
| 8011        | Equipment - Non-Capitalized   | 200                | -                  |
|             |                               | <u>\$ 459,340</u>  | <u>\$ 587,352</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2403-xxxx  
 TSI, MATHEMATICS

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 545,627               | \$ 586,648               |
| 53xx        | Benefits                      | 55,177                   | 57,908                   |
| 6005        | Photo Copy                    | 2,850                    | 2,000                    |
| 6007        | Postage                       | 10                       | 10                       |
| 6100        | Supplies                      | 2,000                    | 1,575                    |
| 6101        | Supplies - Instructional      | 750                      | 1,500                    |
| 6104        | Supplies - Printer Toner      | 1,740                    | 1,300                    |
| 6200        | Travel                        | 5,600                    | 5,000                    |
| 6250        | Faculty and Staff Development | 4,200                    | 4,000                    |
| 6706        | Dues and Memberships          | 50                       | -                        |
| 6708        | Meals                         | 300                      | 255                      |
| 6718        | Rent - Vehicles               | 100                      | 100                      |
| 8011        | Equipment - Non-Capitalized   | 200                      | -                        |
|             |                               | <b><u>\$ 618,604</u></b> | <b><u>\$ 660,296</u></b> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 143,257         | \$ 137,032         |
| 53xx        | Benefits                      | 12,807             | 13,385             |
| 6005        | Photo Copy                    | 1,000              | 1,000              |
| 6007        | Postage                       | 50                 | 10                 |
| 6100        | Supplies                      | 762                | 505                |
| 6104        | Supplies - Printer Toner      | 238                | 400                |
| 6200        | Travel                        | 3,150              | 1,650              |
| 6250        | Faculty and Staff Development | 1,000              | 1,275              |
| 6708        | Meals                         | 600                | 510                |
| 6718        | Rent - Vehicles               | 100                | 150                |
|             |                               | <u>\$ 162,964</u>  | <u>\$ 155,917</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2119-xxxx  
EDUCATION

| <b>Code</b> | <b>Description</b>          | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-----------------------------|--------------------|--------------------|
| 5xxx        | Salaries                    | \$ 129,289         | \$ 135,356         |
| 53xx        | Benefits                    | 12,200             | 12,675             |
| 6005        | Photo Copy                  | 500                | 500                |
| 6007        | Postage                     | 50                 | 10                 |
| 6100        | Supplies                    | 250                | 360                |
| 6101        | Supplies - Instructional    | 315                | 315                |
| 6104        | Supplies - Printer Toner    | 100                | 270                |
| 6200        | Travel                      | 250                | 170                |
| 6708        | Meals                       | -                  | 212                |
| 6750        | Advisory Committee          | 150                | 150                |
| 8011        | Equipment - Non-Capitalized | 2,000              | -                  |
|             |                             | <u>\$ 145,104</u>  | <u>\$ 150,018</u>  |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2120-xxxx  
ACE PROGRAM

| <b>Code</b> | <b>Description</b>       | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------------|--------------------|--------------------|
| 5xxx        | Salaries                 | \$ 4,000           | \$ -               |
| 6005        | Photo Copy               | 250                | -                  |
| 6101        | Supplies - Instructional | 150                | -                  |
| 6200        | Travel                   | 332                | -                  |
| 6756        | Bulletins - Publications | 1,500              | -                  |
|             |                          | <u>\$ 6,232</u>    | <u>\$ -</u>        |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2153-xxxx  
**INTERPRETER TRAINING**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 144,079         | \$ 148,638         |
| 53xx        | Benefits                      | 9,759              | 11,674             |
| 6005        | Photo Copy                    | 600                | 800                |
| 6007        | Postage                       | 50                 | 10                 |
| 6100        | Supplies                      | 800                | 720                |
| 6101        | Supplies - Instructional      | 1,800              | 1,800              |
| 6200        | Travel                        | 2,000              | 2,000              |
| 6250        | Faculty and Staff Development | 240                | 510                |
| 6502        | Advertising                   | 300                | 300                |
| 6506        | Marketing Items               | 600                | 300                |
| 6560        | Special Events                | 300                | 225                |
| 6706        | Dues and Memberships          | 329                | 329                |
| 6708        | Meals                         | 100                | 85                 |
| 6712        | Maintenance and Support       | 6,010              | 6,000              |
| 6750        | Advisory Committee            | 50                 | 25                 |
| 6756        | Bulletins - Publications      | 175                | 175                |
|             |                               | <u>\$ 167,192</u>  | <u>\$ 173,591</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2203-xxxx  
CHILD DEVELOPMENT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 115,848         | \$ 124,013         |
| 53xx        | Benefits                      | 19,287             | 10,642             |
| 6005        | Photo Copy                    | 1,000              | 1,000              |
| 6007        | Postage                       | 15                 | 10                 |
| 6100        | Supplies                      | 100                | 67                 |
| 6101        | Supplies - Instructional      | 750                | 750                |
| 6104        | Supplies - Printer Toner      | 390                | 405                |
| 6200        | Travel                        | 1,900              | 2,040              |
| 6250        | Faculty and Staff Development | 500                | 425                |
| 6706        | Dues and Memberships          | 125                | 180                |
| 6718        | Rent - Vehicles               | -                  | 100                |
| 6750        | Advisory Committee            | 150                | 75                 |
|             |                               | <u>\$ 140,065</u>  | <u>\$ 139,707</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2205-xxxx  
FAMILY LEARNING CENTER

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 203,203               | \$ 223,212               |
| 53xx        | Benefits                      | 27,666                   | 32,722                   |
| 6005        | Photo Copy                    | 300                      | 525                      |
| 6007        | Postage                       | 55                       | 50                       |
| 6012        | Repairs                       | -                        | 1,500                    |
| 6100        | Supplies                      | 3,844                    | 3,510                    |
| 6101        | Supplies - Instructional      | 7,450                    | 7,450                    |
| 6104        | Supplies - Printer Toner      | 500                      | 250                      |
| 6105        | Supplies - Uniforms           | 775                      | 775                      |
| 6200        | Travel                        | 1,000                    | 1,000                    |
| 6250        | Faculty and Staff Development | 1,260                    | 1,262                    |
| 6304        | Internet Services             | -                        | 7,200                    |
| 6502        | Advertising                   | 50                       | 25                       |
| 6506        | Marketing Items               | 250                      | 250                      |
| 6560        | Special Events                | 700                      | 750                      |
| 6706        | Dues and Memberships          | 1,800                    | 1,800                    |
| 6711        | Background Checks             | 500                      | 500                      |
| 6718        | Rent - Vehicles               | 75                       | 75                       |
| 6768        | Food and Coffee               | 30,000                   | 30,000                   |
| 8011        | Equipment - Non-Capitalized   | 2,000                    | -                        |
|             |                               | <b><u>\$ 281,428</u></b> | <b><u>\$ 312,856</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2143-xxxx  
 BUSINESS

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 199,932        | \$ 198,390        |
| 53xx | Benefits                      | 14,916            | 16,332            |
| 6005 | Photo Copy                    | 1,500             | 1,500             |
| 6007 | Postage                       | 75                | 10                |
| 6100 | Supplies                      | 500               | 450               |
| 6101 | Supplies - Instructional      | 500               | 500               |
| 6104 | Supplies - Printer Toner      | 1,500             | 900               |
| 6200 | Travel                        | 1,900             | 2,700             |
| 6250 | Faculty and Staff Development | 600               | 1,125             |
| 6504 | Marketing                     | 1,100             | -                 |
| 6506 | Marketing Items               | -                 | 750               |
| 6708 | Meals                         | 300               | 255               |
| 6718 | Rent - Vehicles               | 150               | 150               |
| 6756 | Bulletins - Publications      | 150               | 500               |
|      |                               | <u>\$ 223,123</u> | <u>\$ 223,562</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2207-xxxx  
**BUSINESS MANAGEMENT**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 301,903         | \$ 308,070         |
| 53xx        | Benefits                      | 23,382             | 27,762             |
| 6005        | Photo Copy                    | 2,000              | 1,000              |
| 6007        | Postage                       | 200                | 10                 |
| 6100        | Supplies                      | 350                | 315                |
| 6101        | Supplies - Instructional      | 1,150              | 900                |
| 6102        | Supplies - Computer Software  | 750                | -                  |
| 6104        | Supplies - Printer Toner      | 400                | 720                |
| 6200        | Travel                        | 2,000              | 1,700              |
| 6209        | Travel - Dual Credit          | 220                | 220                |
| 6250        | Faculty and Staff Development | 1,000              | 637                |
| 6504        | Marketing                     | 1,000              | -                  |
| 6506        | Marketing Items               | -                  | 750                |
| 6706        | Dues and Memberships          | 400                | 400                |
| 6708        | Meals                         | 700                | 340                |
| 6750        | Advisory Committee            | 250                | 340                |
| 6756        | Bulletins - Publications      | 600                | 350                |
|             |                               | <u>\$ 336,305</u>  | <u>\$ 343,514</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2211-xxxx  
MEDICAL OFFICE MANAGEMENT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 460,951         | \$ 453,052         |
| 53xx        | Benefits                      | 32,304             | 36,825             |
| 6005        | Photo Copy                    | 1,350              | 1,250              |
| 6007        | Postage                       | 100                | 100                |
| 6100        | Supplies                      | 650                | 585                |
| 6101        | Supplies - Instructional      | 1,000              | 850                |
| 6104        | Supplies - Printer Toner      | 200                | 180                |
| 6200        | Travel                        | 1,000              | 850                |
| 6250        | Faculty and Staff Development | 350                | 382                |
| 6506        | Marketing Items               | 215                | 250                |
| 6708        | Meals                         | 100                | 85                 |
| 6750        | Advisory Committee            | 300                | 400                |
| 6756        | Bulletins - Publications      | 150                | 150                |
|             |                               | <u>\$ 498,670</u>  | <u>\$ 494,959</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2305-xxxx  
HEALTH INFORMATION TECHNOLOGY

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 136,931         | \$ 90,782          |
| 53xx        | Benefits                      | 14,719             | 10,799             |
| 6005        | Photo Copy                    | 1,000              | 1,200              |
| 6007        | Postage                       | 200                | 100                |
| 6100        | Supplies                      | 810                | 692                |
| 6101        | Supplies - Instructional      | 200                | 200                |
| 6102        | Supplies - Computer Software  | 4,400              | 1,145              |
| 6104        | Supplies - Printer Toner      | -                  | 180                |
| 6200        | Travel                        | 4,000              | 3,400              |
| 6250        | Faculty and Staff Development | 1,700              | 1,445              |
| 6506        | Marketing Items               | -                  | 100                |
| 6560        | Special Events                | 140                | 187                |
| 6706        | Dues and Memberships          | 2,500              | 2,000              |
| 6718        | Rent - Vehicles               | 200                | 150                |
| 6748        | Accreditation                 | 8,000              | -                  |
| 6750        | Advisory Committee            | 350                | 350                |
| 6776        | Student Insurance             | 663                | 743                |
|             |                               | <u>\$ 175,813</u>  | <u>\$ 113,473</u>  |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2213-xxxx  
 PARALEGAL

| Code | Description                   | FY<br>2016       | FY<br>2017       |
|------|-------------------------------|------------------|------------------|
| 5xxx | Salaries                      | \$ 66,421        | \$ 66,356        |
| 53xx | Benefits                      | 5,736            | 5,984            |
| 6005 | Photo Copy                    | 550              | 800              |
| 6007 | Postage                       | 90               | 25               |
| 6100 | Supplies                      | 400              | 90               |
| 6101 | Supplies - Instructional      | 150              | 200              |
| 6102 | Supplies - Computer Software  | 15,000           | -                |
| 6104 | Supplies - Printer Toner      | 250              | 225              |
| 6200 | Travel                        | 700              | 650              |
| 6250 | Faculty and Staff Development | 250              | 600              |
| 6506 | Marketing Items               | 500              | 500              |
| 6708 | Meals                         | -                | 85               |
| 6718 | Rent - Vehicles               | 87               | -                |
| 6750 | Advisory Committee            | 75               | 300              |
| 6756 | Bulletins - Publications      | 150              | 100              |
|      |                               | <u>\$ 90,359</u> | <u>\$ 75,915</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 223,295         | \$ 234,172         |
| 53xx        | Benefits                      | 25,258             | 24,282             |
| 6005        | Photo Copy                    | 500                | 400                |
| 6007        | Postage                       | 20                 | 10                 |
| 6100        | Supplies                      | 250                | 212                |
| 6101        | Supplies - Instructional      | 744                | 450                |
| 6104        | Supplies - Printer Toner      | -                  | 300                |
| 6200        | Travel                        | -                  | 1,000              |
| 6250        | Faculty and Staff Development | 1,400              | 178                |
| 6506        | Marketing Items               | 1,793              | 1,000              |
| 6560        | Special Events                | 840                | 630                |
| 6750        | Advisory Committee            | 150                | 150                |
| 6756        | Bulletins - Publications      | 250                | 250                |
|             |                               | <u>\$ 254,500</u>  | <u>\$ 263,034</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2215-xxxx  
**COMPUTER SCIENCE**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 554,560         | \$ 415,559         |
| 53xx        | Benefits                      | 51,889             | 40,322             |
| 6005        | Photo Copy                    | 4,034              | 3,000              |
| 6007        | Postage                       | 25                 | 10                 |
| 6100        | Supplies                      | 635                | 571                |
| 6101        | Supplies - Instructional      | 2,000              | 1,500              |
| 6104        | Supplies - Printer Toner      | 865                | 960                |
| 6200        | Travel                        | 1,855              | 1,577              |
| 6250        | Faculty and Staff Development | 2,000              | 1,700              |
| 6706        | Dues and Memberships          | 150                | 100                |
| 6756        | Bulletins - Publications      | 250                | 125                |
|             |                               | <u>\$ 618,263</u>  | <u>\$ 465,424</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2216-xxxx  
**WORKFORCE INFORMATION TECHNOLOGY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 317,308         | \$ 431,263         |
| 53xx        | Benefits                      | 28,996             | 39,990             |
| 6005        | Photo Copy                    | 250                | 150                |
| 6007        | Postage                       | 90                 | 10                 |
| 6100        | Supplies                      | 150                | 127                |
| 6101        | Supplies - Instructional      | 8,496              | 7,000              |
| 6102        | Supplies - Computer Software  | 720                | 1,200              |
| 6104        | Supplies - Printer Toner      | 1,825              | 450                |
| 6200        | Travel                        | 1,547              | 1,700              |
| 6250        | Faculty and Staff Development | 1,500              | 1,275              |
| 6506        | Marketing Items               | 830                | 415                |
| 6750        | Advisory Committee            | 110                | 200                |
| 6756        | Bulletins - Publications      | 250                | 250                |
|             |                               | <u>\$ 362,072</u>  | <u>\$ 484,030</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2217-xxxx  
VISUAL COMMUNICATIONS

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 221,652        | \$ 225,715        |
| 53xx | Benefits                      | 22,603            | 22,923            |
| 6005 | Photo Copy                    | 500               | 350               |
| 6007 | Postage                       | 20                | 10                |
| 6012 | Repairs                       | 100               | 100               |
| 6100 | Supplies                      | 300               | 270               |
| 6101 | Supplies - Instructional      | 16,050            | 10,000            |
| 6102 | Supplies - Computer Software  | 2,800             | 2,800             |
| 6104 | Supplies - Printer Toner      | 871               | 700               |
| 6250 | Faculty and Staff Development | 426               | 192               |
| 6506 | Marketing Items               | 553               | 138               |
| 6726 | Professional Services         | -                 | 300               |
| 6750 | Advisory Committee            | 75                | 200               |
| 6756 | Bulletins - Publications      | 200               | 150               |
|      |                               | <u>\$ 266,150</u> | <u>\$ 263,848</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2219-xxxx  
WELDING

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 238,528        | \$ 231,513        |
| 53xx | Benefits                      | 27,119            | 26,514            |
| 6005 | Photo Copy                    | 200               | 150               |
| 6007 | Postage                       | 30                | 10                |
| 6012 | Repairs                       | 3,500             | 5,000             |
| 6014 | Maintenance Contracts         | 9,606             | 9,501             |
| 6100 | Supplies                      | 2,000             | 7,000             |
| 6101 | Supplies - Instructional      | 75,001            | 70,000            |
| 6102 | Supplies - Computer Software  | 1,500             | 1,500             |
| 6104 | Supplies - Printer Toner      | 163               | 180               |
| 6200 | Travel                        | 1,750             | 3,400             |
| 6250 | Faculty and Staff Development | 1,625             | 2,550             |
| 6502 | Advertising                   | 250               | 250               |
| 6504 | Marketing                     | -                 | 250               |
| 6506 | Marketing Items               | 250               | 250               |
| 6560 | Special Events                | 400               | 600               |
| 6706 | Dues and Memberships          | 850               | 1,200             |
| 6708 | Meals                         | 200               | 170               |
| 6718 | Rent - Vehicles               | 150               | 200               |
| 6750 | Advisory Committee            | 250               | 250               |
| 6756 | Bulletins - Publications      | 425               | 500               |
| 8011 | Equipment - Non-Capitalized   | 6,000             | -                 |
| 8021 | Furniture - Non-Capitalized   | 1,501             | -                 |
|      |                               | <u>\$ 371,298</u> | <u>\$ 360,988</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 332,924               | \$ 304,365               |
| 53xx        | Benefits                      | 37,007                   | 39,903                   |
| 6005        | Photo Copy                    | 2,750                    | 2,750                    |
| 6007        | Postage                       | 75                       | 75                       |
| 6012        | Repairs                       | 7,500                    | 7,500                    |
| 6014        | Maintenance Contracts         | 2,500                    | 2,500                    |
| 6100        | Supplies                      | 2,500                    | 1,800                    |
| 6101        | Supplies - Instructional      | 12,000                   | 12,000                   |
| 6102        | Supplies - Computer Software  | 9,500                    | 11,600                   |
| 6104        | Supplies - Printer Toner      | 1,350                    | 900                      |
| 6200        | Travel                        | 8,000                    | 6,800                    |
| 6205        | Travel - Student              | 1,500                    | 1,062                    |
| 6209        | Travel - Dual Credit          | 5,000                    | 850                      |
| 6250        | Faculty and Staff Development | 4,100                    | 3,485                    |
| 6504        | Marketing                     | 500                      | 500                      |
| 6506        | Marketing Items               | 1,500                    | 750                      |
| 6560        | Special Events                | 1,000                    | 1,000                    |
| 6706        | Dues and Memberships          | 4,000                    | 7,000                    |
| 6708        | Meals                         | 750                      | 675                      |
| 6718        | Rent - Vehicles               | 200                      | 100                      |
| 6750        | Advisory Committee            | 1,000                    | 1,000                    |
| 6756        | Bulletins - Publications      | 500                      | 500                      |
| 8011        | Equipment - Non-Capitalized   | -                        | 8,500                    |
|             |                               | <b><u>\$ 436,156</u></b> | <b><u>\$ 415,615</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 59,012          | \$ 61,814          |
| 53xx        | Benefits                      | 6,811              | 6,679              |
| 6012        | Repairs                       | 100                | 100                |
| 6101        | Supplies - Instructional      | 5,110              | 5,000              |
| 6200        | Travel                        | -                  | 1,275              |
| 6250        | Faculty and Staff Development | -                  | 212                |
| 8011        | Equipment - Non-Capitalized   | 1,150              | -                  |
|             |                               | <u>\$ 72,183</u>   | <u>\$ 75,080</u>   |



**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2226-xxxx  
CRIMINAL JUSTICE

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 183,778         | \$ 177,555         |
| 53xx        | Benefits                      | 16,876             | 14,100             |
| 6005        | Photo Copy                    | 2,500              | 2,000              |
| 6007        | Postage                       | 50                 | 10                 |
| 6100        | Supplies                      | 1,030              | 720                |
| 6101        | Supplies - Instructional      | 8,500              | 8,000              |
| 6104        | Supplies - Printer Toner      | 800                | 500                |
| 6200        | Travel                        | 1,540              | 1,275              |
| 6250        | Faculty and Staff Development | 750                | 637                |
| 6506        | Marketing Items               | 500                | 500                |
| 6718        | Rent - Vehicles               | 150                | 150                |
| 6750        | Advisory Committee            | 200                | 200                |
| 6756        | Bulletins - Publications      | 500                | 200                |
|             |                               | <u>\$ 217,174</u>  | <u>\$ 205,847</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2228-xxxx  
 FIRE TECHNOLOGY

| Code | Description                   | FY<br>2016       | FY<br>2017       |
|------|-------------------------------|------------------|------------------|
| 5xxx | Salaries                      | \$ 78,162        | \$ 78,787        |
| 53xx | Benefits                      | 7,190            | 5,984            |
| 6005 | Photo Copy                    | 300              | 150              |
| 6007 | Postage                       | 50               | 10               |
| 6100 | Supplies                      | 1,000            | 270              |
| 6101 | Supplies - Instructional      | 910              | 500              |
| 6104 | Supplies - Printer Toner      | 640              | 270              |
| 6200 | Travel                        | 400              | 680              |
| 6250 | Faculty and Staff Development | 200              | 85               |
| 6506 | Marketing Items               | 300              | 300              |
| 6706 | Dues and Memberships          | 300              | 300              |
| 6708 | Meals                         | 100              | 85               |
| 6718 | Rent - Vehicles               | 75               | 70               |
| 6750 | Advisory Committee            | 150              | 150              |
| 6756 | Bulletins - Publications      | 150              | 100              |
| 6776 | Student Insurance             | 238              | 217              |
|      |                               | <u>\$ 90,165</u> | <u>\$ 87,958</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 248,430               | \$ 241,054               |
| 53xx        | Benefits                      | 22,698                   | 21,660                   |
| 6005        | Photo Copy                    | 2,000                    | 2,000                    |
| 6007        | Postage                       | 20                       | 10                       |
| 6012        | Repairs                       | 500                      | 250                      |
| 6100        | Supplies                      | 500                      | 850                      |
| 6101        | Supplies - Instructional      | 15,000                   | 14,500                   |
| 6104        | Supplies - Printer Toner      | 500                      | 450                      |
| 6200        | Travel                        | 1,750                    | 2,468                    |
| 6250        | Faculty and Staff Development | 1,000                    | 1,275                    |
| 6504        | Marketing                     | 250                      | 250                      |
| 6506        | Marketing Items               | 1,000                    | 1,000                    |
| 6560        | Special Events                | 560                      | 375                      |
| 6706        | Dues and Memberships          | 1,200                    | 4,000                    |
| 6708        | Meals                         | 300                      | 425                      |
| 6718        | Rent - Vehicles               | 130                      | 130                      |
| 6748        | Accreditation                 | 2,000                    | 2,000                    |
| 6750        | Advisory Committee            | 600                      | 600                      |
| 6756        | Bulletins - Publications      | 300                      | 300                      |
|             |                               | <b><u>\$ 298,738</u></b> | <b><u>\$ 293,597</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2230-xxxx  
**PUBLIC ADMINISTRATION**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 49,349          | \$ 46,787          |
| 53xx        | Benefits                      | 5,646              | 5,808              |
| 6005        | Photo Copy                    | 300                | 300                |
| 6007        | Postage                       | 25                 | 10                 |
| 6100        | Supplies                      | 100                | 90                 |
| 6101        | Supplies - Instructional      | 300                | 25                 |
| 6104        | Supplies - Printer Toner      | 300                | 90                 |
| 6200        | Travel                        | 145                | 56                 |
| 6250        | Faculty and Staff Development | 175                | 85                 |
| 6506        | Marketing Items               | 500                | 250                |
| 6718        | Rent - Vehicles               | 75                 | -                  |
| 6750        | Advisory Committee            | 150                | 150                |
| 6756        | Bulletins - Publications      | 100                | 75                 |
| 6776        | Student Insurance             | 89                 | 81                 |
|             |                               | <u>\$ 57,254</u>   | <u>\$ 53,807</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2323-xxxx  
**EMERGENCY MEDICAL SERVICES**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 255,150               | \$ 233,372               |
| 53xx        | Benefits                      | 13,603                   | 16,003                   |
| 6005        | Photo Copy                    | 3,000                    | 3,000                    |
| 6007        | Postage                       | 75                       | 56                       |
| 6012        | Repairs                       | 500                      | 1,500                    |
| 6100        | Supplies                      | 2,000                    | 1,800                    |
| 6101        | Supplies - Instructional      | 10,000                   | 15,000                   |
| 6104        | Supplies - Printer Toner      | -                        | 900                      |
| 6200        | Travel                        | 10,000                   | 6,375                    |
| 6250        | Faculty and Staff Development | 8,000                    | 3,400                    |
| 6506        | Marketing Items               | 1,500                    | 1,500                    |
| 6706        | Dues and Memberships          | -                        | 5,600                    |
| 6710        | Garbage and Trash             | 100                      | -                        |
| 6726        | Professional Services         | 50,000                   | 50,000                   |
| 6748        | Accreditation                 | 5,600                    | -                        |
| 6750        | Advisory Committee            | 750                      | 1,000                    |
| 6776        | Student Insurance             | 3,053                    | 3,111                    |
| 8011        | Equipment - Non-Capitalized   | -                        | 1,100                    |
| 8012        | Equipment - Printers          | 300                      | 300                      |
|             |                               | <b><u>\$ 363,631</u></b> | <b><u>\$ 344,017</u></b> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2231-xxxx  
SURVEYING

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 129,441        | \$ 132,278        |
| 53xx | Benefits                      | 12,875            | 13,076            |
| 6005 | Photo Copy                    | 1,200             | 970               |
| 6007 | Postage                       | 100               | 80                |
| 6009 | Telephone                     | 1,210             | -                 |
| 6012 | Repairs                       | 2,500             | 3,045             |
| 6100 | Supplies                      | 200               | 180               |
| 6101 | Supplies - Instructional      | 4,000             | 2,700             |
| 6102 | Supplies - Computer Software  | 2,000             | 455               |
| 6104 | Supplies - Printer Toner      | 2,100             | 2,520             |
| 6200 | Travel                        | 1,050             | 836               |
| 6205 | Travel - Student              | 7,496             | 7,225             |
| 6250 | Faculty and Staff Development | 2,100             | 500               |
| 6304 | Internet Services/Data        | -                 | 1,000             |
| 6506 | Marketing Items               | 730               | 361               |
| 6560 | Special Events                | 1,540             | 2,500             |
| 6706 | Dues and Memberships          | 1,572             | 1,571             |
| 6718 | Rent - Vehicles               | 1,500             | 1,735             |
| 6750 | Advisory Committee            | 250               | 250               |
| 6756 | Bulletins - Publications      | 200               | 150               |
|      |                               | <u>\$ 172,064</u> | <u>\$ 171,432</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 62,198          | \$ 58,743          |
| 53xx        | Benefits                      | 5,446              | 4,711              |
| 6005        | Photo Copy                    | 500                | 500                |
| 6007        | Postage                       | 50                 | 10                 |
| 6100        | Supplies                      | 400                | 450                |
| 6101        | Supplies - Instructional      | 4,500              | 3,500              |
| 6102        | Supplies - Computer Software  | 5,000              | -                  |
| 6104        | Supplies - Printer Toner      | 300                | 180                |
| 6200        | Travel                        | 1,400              | 1,200              |
| 6250        | Faculty and Staff Development | 1,400              | 775                |
| 6504        | Marketing                     | 50                 | 50                 |
| 6506        | Marketing Items               | 1,500              | 500                |
| 6708        | Meals                         | 50                 | 42                 |
| 6712        | Maintenance and Support       | -                  | 5,000              |
| 6750        | Advisory Committee            | 250                | 500                |
| 6756        | Bulletins - Publications      | 500                | 500                |
|             |                               | <u>\$ 83,544</u>   | <u>\$ 76,661</u>   |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2233-xxxx  
ENGINEERING DESIGN TECHNOLOGY

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 132,731         | \$ 155,461         |
| 53xx        | Benefits                      | 11,492             | 11,169             |
| 6005        | Photo Copy                    | 500                | 500                |
| 6007        | Postage                       | 25                 | 10                 |
| 6012        | Repairs                       | 4,000              | -                  |
| 6014        | Maintenance Contracts         | -                  | 3,000              |
| 6100        | Supplies                      | 150                | 135                |
| 6101        | Supplies - Instructional      | 5,000              | 5,000              |
| 6102        | Supplies - Computer Software  | 2,500              | -                  |
| 6104        | Supplies - Printer Toner      | 3,000              | 1,000              |
| 6200        | Travel                        | 1,000              | 1,000              |
| 6250        | Faculty and Staff Development | 1,000              | 637                |
| 6506        | Marketing Items               | 450                | 250                |
| 6712        | Maintenance and Support       | -                  | 4,275              |
| 6750        | Advisory Committee            | 150                | 150                |
| 6756        | Bulletins - Publications      | 150                | 150                |
|             |                               | <u>\$ 162,148</u>  | <u>\$ 182,737</u>  |



**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2234-xxxx  
POWER PLANT TECHNOLOGY

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 161,911         | \$ 119,354         |
| 53xx        | Benefits                      | 16,527             | 9,469              |
| 6005        | Photo Copy                    | 1,000              | 1,000              |
| 6007        | Postage                       | 50                 | 10                 |
| 6012        | Repairs                       | -                  | 2,500              |
| 6100        | Supplies                      | 400                | 700                |
| 6101        | Supplies - Instructional      | 4,000              | 4,000              |
| 6102        | Supplies - Computer Software  | 5,000              | 17,460             |
| 6104        | Supplies - Printer Toner      | 400                | 225                |
| 6200        | Travel                        | 2,000              | 4,000              |
| 6250        | Faculty and Staff Development | 2,000              | 2,000              |
| 6504        | Marketing                     | 100                | 250                |
| 6506        | Marketing Items               | 1,000              | 500                |
| 6560        | Special Events                | -                  | 375                |
| 6708        | Meals                         | 500                | 425                |
| 6750        | Advisory Committee            | 500                | 500                |
| 6756        | Bulletins - Publications      | 350                | 350                |
|             |                               | <u>\$ 195,738</u>  | <u>\$ 163,118</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2235-xxxx  
**PROFESSIONAL TENNIS MANAGEMENT**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 69,943          | \$ 72,925          |
| 53xx        | Benefits                      | 7,772              | 8,006              |
| 6005        | Photo Copy                    | 200                | -                  |
| 6007        | Postage                       | 50                 | 10                 |
| 6100        | Supplies                      | 50                 | 45                 |
| 6101        | Supplies - Instructional      | 1,000              | 750                |
| 6104        | Supplies - Printer Toner      | -                  | 67                 |
| 6200        | Travel                        | 500                | 637                |
| 6250        | Faculty and Staff Development | 500                | 85                 |
| 6502        | Advertising                   | 1,500              | 1,000              |
| 6706        | Dues and Memberships          | 350                | 350                |
| 6750        | Advisory Committee            | 150                | 150                |
|             |                               | <u>\$ 82,015</u>   | <u>\$ 84,025</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 295,701         | \$ 349,601         |
| 53xx        | Benefits                      | 28,678             | 37,637             |
| 6005        | Photo Copy                    | 4,000              | 3,000              |
| 6007        | Postage                       | 100                | 100                |
| 6012        | Repairs                       | 250                | 250                |
| 6100        | Supplies                      | 4,000              | 3,600              |
| 6101        | Supplies - Instructional      | 2,500              | -                  |
| 6104        | Supplies - Printer Toner      | 900                | 1,800              |
| 6200        | Travel                        | 7,300              | 7,225              |
| 6250        | Faculty and Staff Development | 8,000              | 4,250              |
| 6560        | Special Events                | 2,500              | 1,875              |
| 6706        | Dues and Memberships          | 500                | 450                |
| 6708        | Meals                         | 850                | 467                |
| 6712        | Maintenance and Support       | 20                 | -                  |
| 6718        | Rent - Vehicles               | 150                | 150                |
| 6756        | Bulletins - Publications      | 5,500              | 4,000              |
| 8011        | Equipment - Non-Capitalized   | 500                | -                  |
|             |                               | <u>\$ 361,449</u>  | <u>\$ 414,405</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2303-xxxx  
HUMAN SERVICES

| Code | Description                   | FY<br>2016       | FY<br>2017       |
|------|-------------------------------|------------------|------------------|
| 5xxx | Salaries                      | \$ 79,518        | \$ 82,401        |
| 53xx | Benefits                      | 8,631            | 8,994            |
| 6005 | Photo Copy                    | 300              | 300              |
| 6007 | Postage                       | 50               | 10               |
| 6100 | Supplies                      | 325              | 292              |
| 6101 | Supplies - Instructional      | 900              | 750              |
| 6104 | Supplies - Printer Toner      | 130              | 117              |
| 6200 | Travel                        | 2,100            | 1,535            |
| 6250 | Faculty and Staff Development | 350              | 297              |
| 6708 | Meals                         | 150              | 127              |
| 6750 | Advisory Committee            | 450              | 450              |
| 6776 | Student Insurance             | 675              | 836              |
|      |                               | <u>\$ 93,579</u> | <u>\$ 96,109</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2307-xxxx  
VNE - TYLER

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 574,192        | \$ 615,791        |
| 53xx | Benefits                      | 60,198            | 58,156            |
| 6005 | Photo Copy                    | 5,000             | 4,500             |
| 6007 | Postage                       | 500               | 500               |
| 6100 | Supplies                      | 7,000             | 6,300             |
| 6101 | Supplies - Instructional      | 40,000            | 35,000            |
| 6102 | Supplies - Computer Software  | 14,433            | -                 |
| 6104 | Supplies - Printer Toner      | 2,175             | 1,800             |
| 6200 | Travel                        | 7,000             | 2,000             |
| 6250 | Faculty and Staff Development | 2,700             | 2,500             |
| 6502 | Advertising                   | 1,000             | 750               |
| 6708 | Meals                         | 200               | 340               |
| 6718 | Rent - Vehicles               | 180               | 180               |
| 6726 | Professional Services         | 200               | 200               |
| 6750 | Advisory Committee            | 450               | 450               |
| 6776 | Student Insurance             | 2,666             | 2,196             |
|      |                               | <u>\$ 717,894</u> | <u>\$ 730,663</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2335-xxxx  
VNE - LINDALE

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 139,562        | \$ 166,601        |
| 53xx | Benefits                      | 13,201            | 15,210            |
| 6005 | Photo Copy                    | 750               | 600               |
| 6007 | Postage                       | 50                | 30                |
| 6100 | Supplies                      | 1,000             | 900               |
| 6101 | Supplies - Instructional      | 6,000             | 11,933            |
| 6102 | Supplies - Computer Software  | -                 | 150               |
| 6200 | Travel                        | 2,000             | 1,500             |
| 6250 | Faculty and Staff Development | 600               | 637               |
| 6502 | Advertising                   | 500               | 500               |
| 6716 | Rent - Facilities             | 200               | 200               |
| 6726 | Professional Services         | 200               | -                 |
| 6776 | Student Insurance             | 363               | 299               |
| 8011 | Equipment - Non-Capitalized   | 1,500             | -                 |
|      |                               | <u>\$ 165,926</u> | <u>\$ 198,560</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2337-xxxx  
 VNE - RUSK

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 303,655        | \$ 329,104        |
| 53xx | Benefits                      | 32,532            | 32,613            |
| 6005 | Photo Copy                    | 50                | 500               |
| 6007 | Postage                       | 75                | 75                |
| 6100 | Supplies                      | 1,560             | 1,404             |
| 6101 | Supplies - Instructional      | 13,000            | 13,000            |
| 6104 | Supplies - Printer Toner      | 1,000             | 900               |
| 6200 | Travel                        | 3,000             | 2,500             |
| 6250 | Faculty and Staff Development | 1,000             | 1,500             |
| 6502 | Advertising                   | 750               | 500               |
| 6716 | Rent - Facilities             | 200               | 200               |
| 6726 | Professional Services         | 200               | -                 |
| 6776 | Student Insurance             | 871               | 717               |
|      |                               | <u>\$ 357,893</u> | <u>\$ 383,013</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2309-xxxx  
 ADN - TYLER

| Code | Description                   | FY<br>2016          | FY<br>2017          |
|------|-------------------------------|---------------------|---------------------|
| 5xxx | Salaries                      | \$ 971,171          | \$ 1,091,953        |
| 53xx | Benefits                      | 109,177             | 111,866             |
| 6005 | Photo Copy                    | 5,500               | 6,500               |
| 6007 | Postage                       | 500                 | 500                 |
| 6012 | Repairs                       | 500                 | 500                 |
| 6100 | Supplies                      | 4,000               | 3,721               |
| 6101 | Supplies - Instructional      | 25,000              | 31,500              |
| 6102 | Supplies - Computer Software  | 14,465              | -                   |
| 6104 | Supplies - Printer Toner      | 1,150               | 1,000               |
| 6200 | Travel                        | 3,450               | 5,000               |
| 6250 | Faculty and Staff Development | 3,500               | 3,000               |
| 6504 | Marketing                     | 1,250               | -                   |
| 6506 | Marketing Items               | 2,050               | 1,525               |
| 6706 | Dues and Membership           | 600                 | 2,000               |
| 6708 | Meals                         | 350                 | 200                 |
| 6718 | Rent - Vehicles               | 450                 | 350                 |
| 6748 | Accreditation                 | -                   | 3,200               |
| 6750 | Advisory Committee            | 500                 | 500                 |
| 6776 | Student Insurance             | 4,222               | 4,466               |
|      |                               | <u>\$ 1,147,835</u> | <u>\$ 1,267,781</u> |



**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2332-xxxx  
ADN - JACKSONVILLE

| Code | Description                   | FY<br>2016       | FY<br>2017        |
|------|-------------------------------|------------------|-------------------|
| 5xxx | Salaries                      | \$ 69,314        | \$ 127,351        |
| 53xx | Benefits                      | 6,328            | 13,413            |
| 6005 | Photo Copy                    | 125              | 1,500             |
| 6100 | Supplies                      | 125              | 180               |
| 6101 | Supplies - Instructional      | 3,375            | 9,000             |
| 6104 | Supplies - Printer Toner      | 310              | 279               |
| 6108 | Supplies - Students           | 2,100            | -                 |
| 6200 | Travel                        | 1,232            | 1,700             |
| 6250 | Faculty and Staff Development | 350              | 520               |
| 6304 | Internet Services/Data        | 11,600           | 11,600            |
| 6714 | Rent - Equipment              | 552              | 200               |
| 6716 | Rent - Facilities             | 100              | 100               |
| 6776 | Student Insurance             | 723              | 765               |
|      |                               | <u>\$ 96,234</u> | <u>\$ 166,608</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2334-xxxx  
ADN - LINDALE

| <b>Code</b> | <b>Description</b>            |    | <b>FY<br/>2016</b> |    | <b>FY<br/>2017</b> |
|-------------|-------------------------------|----|--------------------|----|--------------------|
| 6005        | Photo Copy                    | \$ | 150                | \$ | -                  |
| 6100        | Supplies                      |    | 135                |    | -                  |
| 6101        | Supplies - Instructional      |    | 600                |    | -                  |
| 6104        | Supplies - Printer Toner      |    | 100                |    | -                  |
| 6108        | Supplies - Students           |    | 2,198              |    | -                  |
| 6200        | Travel                        |    | 1,047              |    | -                  |
| 6250        | Faculty and Staff Development |    | 350                |    | -                  |
| 6504        | Marketing                     |    | 750                |    | -                  |
| 6776        | Student Insurance             |    | 278                |    | -                  |
|             |                               |    | <u>\$ 5,608</u>    |    | <u>\$ -</u>        |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2310-xxxx  
 PARAMEDIC - RN

| Code | Description                   | FY<br>2016       | FY<br>2017       |
|------|-------------------------------|------------------|------------------|
| 5xxx | Salaries                      | \$ 66,805        | \$ 75,352        |
| 53xx | Benefits                      | 6,534            | 6,896            |
| 6005 | Photo Copy                    | 100              | 300              |
| 6007 | Postage                       | 50               | 10               |
| 6100 | Supplies                      | 100              | 90               |
| 6101 | Supplies - Instructional      | 1,000            | 2,000            |
| 6104 | Supplies - Printer Toner      | 90               | 85               |
| 6108 | Supplies - Students           | 1,680            | -                |
| 6200 | Travel                        | 175              | 680              |
| 6250 | Faculty and Staff Development | 175              | 297              |
| 6502 | Advertising                   | -                | 300              |
| 6504 | Marketing                     | 550              | -                |
| 6756 | Bulletins - Publications      | 175              | -                |
| 6776 | Student Insurance             | 668              | 707              |
|      |                               | <u>\$ 78,102</u> | <u>\$ 86,717</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2311-xxxx  
RESPIRATORY CARE

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 228,095        | \$ 236,592        |
| 53xx | Benefits                      | 19,171            | 20,173            |
| 6005 | Photo Copy                    | 2,000             | 1,500             |
| 6007 | Postage                       | 500               | 500               |
| 6012 | Repairs                       | -                 | 750               |
| 6100 | Supplies                      | 1,200             | 720               |
| 6101 | Supplies - Instructional      | 6,000             | 3,850             |
| 6102 | Supplies - Computer Software  | 1,020             | 1,500             |
| 6104 | Supplies - Printer Toner      | 300               | 150               |
| 6200 | Travel                        | 2,000             | 1,275             |
| 6250 | Faculty and Staff Development | 700               | 300               |
| 6706 | Dues and Memberships          | 3,000             | 3,000             |
| 6712 | Maintenance and Support       | -                 | 2,500             |
| 6714 | Rent - Equipment              | 2,800             | 2,000             |
| 6750 | Advisory Committee            | 150               | 250               |
| 6776 | Student Insurance             | 1,006             | 841               |
|      |                               | <u>\$ 267,942</u> | <u>\$ 275,901</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2313-xxxx  
**MEDICAL LABORATORY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 114,184               | \$ 118,249               |
| 53xx        | Benefits                      | 10,780                   | 13,282                   |
| 6005        | Photo Copy                    | 800                      | 800                      |
| 6007        | Postage                       | 50                       | 25                       |
| 6012        | Repairs                       | 3,500                    | 2,000                    |
| 6100        | Supplies                      | 300                      | 270                      |
| 6101        | Supplies - Instructional      | 13,486                   | 14,000                   |
| 6104        | Supplies - Printer Toner      | 195                      | 175                      |
| 6200        | Travel                        | 1,200                    | 994                      |
| 6250        | Faculty and Staff Development | 500                      | 616                      |
| 6706        | Dues and Memberships          | 361                      | 2,470                    |
| 6708        | Meals                         | 100                      | -                        |
| 6748        | Accreditation                 | 2,010                    | -                        |
| 6750        | Advisory Committee            | 500                      | 500                      |
| 6776        | Student Insurance             | 953                      | 1,084                    |
|             |                               | <b><u>\$ 148,919</u></b> | <b><u>\$ 154,465</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2315-xxxx  
**SURGICAL TECHNOLOGY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 118,059         | \$ 126,583         |
| 53xx        | Benefits                      | 11,823             | 14,622             |
| 6005        | Photo Copy                    | 1,063              | 1,063              |
| 6007        | Postage                       | 125                | 125                |
| 6100        | Supplies                      | 677                | 330                |
| 6101        | Supplies - Instructional      | 4,292              | 4,000              |
| 6104        | Supplies - Printer Toner      | 515                | 183                |
| 6200        | Travel                        | 875                | 680                |
| 6250        | Faculty and Staff Development | 300                | 467                |
| 6504        | Marketing                     | -                  | 310                |
| 6706        | Dues and Memberships          | 577                | 3,450              |
| 6708        | Meals                         | 355                | 94                 |
| 6718        | Rent - Vehicles               | 105                | 180                |
| 6748        | Accreditation                 | 3,000              | -                  |
| 6750        | Advisory Committee            | 200                | 250                |
| 6776        | Student Insurance             | 305                | 346                |
| 8011        | Equipment - Non-Capitalized   | 6,000              | -                  |
|             |                               | <u>\$ 148,271</u>  | <u>\$ 152,683</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2317-xxxx  
RADIOLOGIC TECHNOLOGY

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 261,634         | \$ 274,973         |
| 53xx        | Benefits                      | 25,232             | 29,926             |
| 6005        | Photo Copy                    | 750                | 700                |
| 6007        | Postage                       | 100                | 100                |
| 6012        | Repairs                       | 850                | -                  |
| 6100        | Supplies                      | 650                | 585                |
| 6101        | Supplies - Instructional      | 3,500              | 3,250              |
| 6102        | Supplies - Computer Software  | 300                | -                  |
| 6104        | Supplies - Printer Toner      | 800                | 500                |
| 6200        | Travel                        | 3,065              | 2,605              |
| 6250        | Faculty and Staff Development | 450                | 1,615              |
| 6706        | Dues and Memberships          | 2,590              | 2,300              |
| 6708        | Meals                         | 70                 | 59                 |
| 6748        | Accreditation                 | 2,500              | -                  |
| 6750        | Advisory Committee            | 750                | 750                |
| 6764        | Program Materials             | 200                | 200                |
| 6776        | Student Insurance             | 1,033              | 1,142              |
|             |                               | <u>\$ 304,474</u>  | <u>\$ 318,705</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2318-xxxx  
**DENTAL HYGIENE BSDH**

| <b>Code</b> | <b>Description</b>            |           | <b>FY</b>   |           | <b>FY</b>     |
|-------------|-------------------------------|-----------|-------------|-----------|---------------|
|             |                               |           | <b>2016</b> |           | <b>2017</b>   |
| 5xxx        | Salaries                      | \$        | -           | \$        | 73,909        |
| 53xx        | Benefits                      |           | -           |           | 9,532         |
| 6005        | Photo Copy                    |           | -           |           | 1,250         |
| 6007        | Postage                       |           | -           |           | 200           |
| 6100        | Supplies                      |           | -           |           | 765           |
| 6101        | Supplies - Instructional      |           | -           |           | 2,500         |
| 6104        | Supplies - Printer Toner      |           | -           |           | 450           |
| 6200        | Travel                        |           | -           |           | 1,275         |
| 6250        | Faculty and Staff Development |           | -           |           | 1,275         |
| 6706        | Dues and Memberships          |           | -           |           | 315           |
| 6708        | Meals                         |           | -           |           | 300           |
| 6750        | Advisory Committee            |           | -           |           | 320           |
|             |                               | <u>\$</u> | <u>-</u>    | <u>\$</u> | <u>92,091</u> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2319-xxxx  
 DENTAL HYGIENE

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 532,038        | \$ 474,465        |
| 53xx | Benefits                      | 37,717            | 34,980            |
| 6005 | Photo Copy                    | 2,500             | 6,567             |
| 6007 | Postage                       | 200               | 150               |
| 6012 | Repairs                       | 4,000             | 8,000             |
| 6100 | Supplies                      | 2,395             | 2,995             |
| 6101 | Supplies - Instructional      | 28,727            | 27,000            |
| 6104 | Supplies - Printer Toner      | 750               | 750               |
| 6250 | Faculty and Staff Development | 1,000             | 1,000             |
| 6706 | Dues and Memberships          | 1,164             | 2,130             |
| 6712 | Maintenance and Support       | 4,320             | 5,388             |
| 6714 | Rent - Equipment              | -                 | 432               |
| 6718 | Rent - Vehicles               | 455               | 455               |
| 6748 | Accreditation                 | 3,050             | -                 |
| 6750 | Advisory Committee            | 350               | 287               |
| 6756 | Bulletins - Publications      | 525               | 400               |
| 6776 | Student Insurance             | 864               | 1,014             |
| 6778 | Student Medical Expense       | -                 | 90                |
| 8012 | Furniture - Non-Capitalized   | 1,350             | -                 |
|      |                               | <u>\$ 621,405</u> | <u>\$ 566,103</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2320-xxxx  
DENTAL ASSISTING

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 119,548         | \$ 111,827         |
| 53xx        | Benefits                      | 10,851             | 10,392             |
| 6005        | Photo Copy                    | 1,000              | 1,250              |
| 6007        | Postage                       | 215                | 150                |
| 6012        | Repairs                       | -                  | 3,000              |
| 6100        | Supplies                      | 850                | 850                |
| 6101        | Supplies - Instructional      | 15,000             | 1,500              |
| 6104        | Supplies - Printer Toner      | 450                | 400                |
| 6200        | Travel                        | 2,500              | 3,500              |
| 6250        | Faculty and Staff Development | 1,500              | 3,050              |
| 6560        | Special Events                | -                  | 600                |
| 6706        | Dues and Memberships          | 475                | 2,000              |
| 6708        | Meals                         | 500                | 350                |
| 6748        | Accreditation                 | 1,685              | -                  |
| 6750        | Advisory Committee            | 300                | 287                |
| 6776        | Student Insurance             | 529                | 393                |
| 8011        | Equipment - Non-Capitalized   | 3,750              | 2,875              |
|             |                               | <u>\$ 159,153</u>  | <u>\$ 142,424</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2321-xxxx  
VISION CARE TECHNOLOGY

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 94,432          | \$ 100,025         |
| 53xx        | Benefits                      | 11,377             | 12,061             |
| 6005        | Photo Copy                    | 550                | 500                |
| 6007        | Postage                       | 100                | 80                 |
| 6012        | Repairs                       | 1,251              | 1,000              |
| 6100        | Supplies                      | 420                | 378                |
| 6101        | Supplies - Instructional      | 3,155              | 3,000              |
| 6104        | Supplies - Printer Toner      | 150                | 135                |
| 6200        | Travel                        | 105                | 105                |
| 6250        | Faculty and Staff Development | 300                | 250                |
| 6506        | Marketing Items               | 175                | 100                |
| 6706        | Dues and Memberships          | -                  | 1,000              |
| 6748        | Accreditation                 | 1,000              | -                  |
| 6750        | Advisory Committee            | 250                | 250                |
| 6776        | Student Insurance             | 511                | 359                |
|             |                               | <u>\$ 113,776</u>  | <u>\$ 119,243</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2324-xxxx  
 OCCUPATIONAL THERAPY ASSISTANT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 116,947               | \$ 131,576               |
| 53xx        | Benefits                      | 13,468                   | 15,067                   |
| 6005        | Photo Copy                    | 1,370                    | 1,370                    |
| 6007        | Postage                       | 50                       | 50                       |
| 6100        | Supplies                      | 200                      | 180                      |
| 6101        | Supplies - Instructional      | 8,000                    | 6,000                    |
| 6104        | Supplies - Printer Toner      | 200                      | 180                      |
| 6200        | Travel                        | 2,000                    | 4,675                    |
| 6250        | Faculty and Staff Development | 800                      | 680                      |
| 6504        | Marketing                     | 500                      | 250                      |
| 6706        | Dues and Memberships          | -                        | 3,760                    |
| 6708        | Meals                         | 246                      | 209                      |
| 6712        | Maintenance and Support       | 70                       | 70                       |
| 6718        | Rent - Vehicles               | 100                      | 300                      |
| 6748        | Accreditation                 | 3,940                    | -                        |
| 6750        | Advisory Committee            | 400                      | 360                      |
| 6776        | Student Insurance             | 800                      | 715                      |
| 8012        | Furniture - Non-Capitalized   | 3,500                    | -                        |
|             |                               | <b><u>\$ 152,591</u></b> | <b><u>\$ 165,442</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2325-xxxx  
**DIAGNOSTIC MEDICAL SONOGRAPHY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 176,983         | \$ 187,954         |
| 53xx        | Benefits                      | 14,946             | 15,615             |
| 6005        | Photo Copy                    | 700                | 700                |
| 6007        | Postage                       | 200                | 200                |
| 6100        | Supplies                      | 900                | 810                |
| 6101        | Supplies - Instructional      | 3,315              | 2,800              |
| 6104        | Supplies - Printer Toner      | 490                | 441                |
| 6200        | Travel                        | 2,001              | 2,000              |
| 6250        | Faculty and Staff Development | 2,924              | 1,500              |
| 6506        | Marketing Items               | -                  | 150                |
| 6706        | Dues and Memberships          | 350                | 2,475              |
| 6708        | Meals                         | 318                | 270                |
| 6712        | Maintenance and Support       | -                  | 3,000              |
| 6748        | Accreditation                 | 2,000              | -                  |
| 6750        | Advisory Committee            | 250                | 250                |
| 6776        | Student Insurance             | 447                | 504                |
|             |                               | <u>\$ 205,824</u>  | <u>\$ 218,669</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2326-xxxx  
PHYSICAL THERAPIST ASSISTANT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 147,648         | \$ 174,170         |
| 53xx        | Benefits                      | 14,655             | 16,574             |
| 6005        | Photo Copy                    | 1,500              | 1,600              |
| 6007        | Postage                       | 200                | 125                |
| 6100        | Supplies                      | 900                | 500                |
| 6101        | Supplies - Instructional      | 2,000              | 4,000              |
| 6200        | Travel                        | 4,500              | 4,271              |
| 6250        | Faculty and Staff Development | 2,590              | 2,711              |
| 6504        | Marketing                     | 800                | 400                |
| 6560        | Special Events                | -                  | 150                |
| 6706        | Dues and Memberships          | 1,100              | 5,100              |
| 6708        | Meals                         | 500                | 425                |
| 6712        | Maintenance and Support       | 1,190              | 1,190              |
| 6726        | Professional Services         | 3,750              | 5,625              |
| 6734        | Testing Services              | -                  | 225                |
| 6748        | Accreditation                 | 5,500              | 6,000              |
| 6750        | Advisory Committee            | 400                | 400                |
| 6776        | Student Insurance             | 800                | 505                |
| 8010        | Equipment - Capitalized       | 6,600              | -                  |
| 8011        | Equipment - Non-Capitalized   | 6,740              | -                  |
|             |                               | <u>\$ 201,373</u>  | <u>\$ 223,971</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-2236-xxxx  
WELLNESS AND EXERCISE

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 106,480        | \$ 115,697        |
| 53xx | Benefits                      | 12,289            | 10,366            |
| 6005 | Photo Copy                    | 1,500             | 750               |
| 6007 | Postage                       | 50                | 10                |
| 6100 | Supplies                      | 600               | 540               |
| 6101 | Supplies - Instructional      | 500               | 900               |
| 6200 | Travel                        | 850               | 722               |
| 6250 | Faculty and Staff Development | 500               | 510               |
| 6504 | Marketing                     | 750               | 750               |
| 6506 | Marketing Items               | 500               | 500               |
| 6706 | Dues and Memberships          | 250               | 500               |
| 6708 | Meals                         | 70                | 51                |
| 6712 | Maintenance and Support       | -                 | 720               |
| 6726 | Professional Services         | 720               | -                 |
| 6748 | Accreditation                 | 2,000             | -                 |
| 6750 | Advisory Committee            | 250               | 240               |
| 6776 | Student Insurance             | 600               | 683               |
| 8010 | Equipment - Capitalized       | 6,000             | -                 |
| 8011 | Equipment - Non-Capitalized   | 3,650             | -                 |
|      |                               | <u>\$ 137,559</u> | <u>\$ 132,939</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 143,992         | \$ 171,399         |
| 53xx        | Benefits                      | 18,460             | 19,221             |
| 6005        | Photo Copy                    | 1,000              | 750                |
| 6007        | Postage                       | 75                 | 50                 |
| 6014        | Maintenance Contracts         | 324                | -                  |
| 6100        | Supplies                      | 850                | 765                |
| 6104        | Supplies - Printer Toner      | -                  | 225                |
| 6200        | Travel                        | 1,015              | 4,250              |
| 6250        | Faculty and Staff Development | 900                | 1,309              |
| 6560        | Special Events                | -                  | 150                |
| 6569        | 4 the Health of It            | -                  | 2,500              |
| 6706        | Dues and Memberships          | 650                | 500                |
| 6708        | Meals                         | 140                | 374                |
| 6712        | Maintenance and Support       | -                  | 350                |
| 6718        | Rent - Vehicles               | 155                | 155                |
| 6756        | Bulletins - Publications      | 1,250              | 400                |
| 6778        | Student Medical Expense       | 750                | 750                |
|             |                               | <u>\$ 169,561</u>  | <u>\$ 203,148</u>  |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2408-xxxx  
EARLY ALERT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 37,413          | \$ -               |
| 53xx        | Benefits                      | 6,071              | -                  |
| 6005        | Photo Copy                    | 200                | -                  |
| 6007        | Postage                       | 25                 | -                  |
| 6100        | Supplies                      | 250                | -                  |
| 6104        | Supplies - Printer Toner      | 140                | -                  |
| 6200        | Travel                        | 1,250              | -                  |
| 6250        | Faculty and Staff Development | 750                | -                  |
| 6502        | Advertising                   | 250                | -                  |
| 6506        | Marketing Items               | 350                | -                  |
| 6560        | Special Events                | 150                | -                  |
| 6708        | Meals                         | 150                | -                  |
| 6718        | Rent - Vehicles               | 120                | -                  |
|             |                               | <u>\$ 47,119</u>   | <u>\$ -</u>        |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2408-xxxx  
**DEAN - CURRICULUM AND COMPLIANCE**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ -               | \$ 210,088         |
| 53xx        | Benefits                      | -                  | 20,708             |
| 6005        | Photo Copy                    | -                  | 750                |
| 6007        | Postage                       | -                  | 25                 |
| 6100        | Supplies                      | -                  | 440                |
| 6104        | Supplies - Printer Toner      | -                  | 290                |
| 6200        | Travel                        | -                  | 3,824              |
| 6250        | Faculty and Staff Development | -                  | 2,760              |
| 6706        | Dues and Memberships          | -                  | 750                |
| 6708        | Meals                         | -                  | 255                |
| 6718        | Rent - Vehicles               | -                  | 250                |
|             |                               | <u>\$ -</u>        | <u>\$ 240,140</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 234,463        | \$ 333,437        |
| 53xx | Benefits                      | 2,737             | 15,526            |
| 6002 | CE Contract Instruction       | 65,000            | 65,000            |
| 6005 | Photo Copy                    | 9,900             | 9,900             |
| 6007 | Postage                       | 25,000            | 25,000            |
| 6018 | West Campus Maintenance       | 5,000             | -                 |
| 6101 | Supplies - Instructional      | 50,000            | 50,000            |
| 6200 | Travel                        | 5,500             | 3,400             |
| 6250 | Faculty and Staff Development | -                 | 1,700             |
| 6502 | Advertising                   | 60,000            | 55,000            |
| 6708 | Meals                         | 3,899             | 3,314             |
| 6711 | Background Checks             | 2,940             | 2,940             |
| 6716 | Rent - Facilities             | 3,480             | 3,480             |
| 6734 | Testing Services              | 4,000             | 4,000             |
| 6744 | Bad Debts                     | 750               | 750               |
| 6776 | Student Insurance             | 6,398             | 6,541             |
| 8011 | Equipment - Non-Capitalized   | 1,200             | -                 |
|      |                               | <u>\$ 480,267</u> | <u>\$ 579,988</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>  | <b>FY<br/>2017</b>  |
|-------------|-------------------------------|---------------------|---------------------|
| 5xxx        | Salaries                      | \$ 275,150          | \$ 186,198          |
| 53xx        | Benefits                      | 21,588              | 12,442              |
| 6002        | CE Contract Instruction       | 115,000             | 115,000             |
| 6003        | CE Trucking Instruction       | 350,000             | 278,000             |
| 6004        | CE CCI Instruction            | 1,264,888           | 1,264,888           |
| 6005        | Photo Copy                    | 1,500               | 1,500               |
| 6007        | Postage                       | 1,000               | 1,000               |
| 6101        | Supplies - Instructional      | 41,300              | 41,300              |
| 6102        | Supplies - Computer Software  | 1,500               | 1,500               |
| 6200        | Travel                        | -                   | 5,100               |
| 6250        | Faculty and Staff Development | -                   | 2,550               |
| 6502        | Advertising                   | 7,760               | 7,760               |
| 6506        | Marketing Items               | 14,000              | 11,500              |
|             |                               | <u>\$ 2,093,686</u> | <u>\$ 1,928,738</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>       | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------------|--------------------|--------------------|
| 5xxx        | Salaries                 | \$ 27,985          | \$ 50,300          |
| 53xx        | Benefits                 | 5                  | 250                |
| 6005        | Photo Copy               | 210                | 273                |
| 6007        | Postage                  | 1,500              | 2,250              |
| 6101        | Supplies - Instructional | 12,800             | 19,200             |
| 6502        | Advertising              | 7,565              | 11,347             |
| 6708        | Meals                    | 275                | 319                |
|             |                          | <u>\$ 50,340</u>   | <u>\$ 83,939</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2509-xxxx  
 CE - ADMINISTRATION

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 419,864        | \$ 451,123        |
| 53xx | Benefits                      | 42,952            | 48,575            |
| 6012 | Repairs                       | -                 | 300               |
| 6100 | Supplies                      | 7,000             | 6,300             |
| 6104 | Supplies - Printer Toner      | 3,675             | 3,307             |
| 6200 | Travel                        | 25,546            | 16,614            |
| 6250 | Faculty and Staff Development | 8,015             | 2,563             |
| 6502 | Advertising                   | 2,257             | 2,257             |
| 6560 | Special Events                | 1,102             | 1,102             |
| 6706 | Dues and Memberships          | 5,171             | 5,171             |
| 6708 | Meals                         | 7,296             | 6,202             |
| 6718 | Rent - Vehicles               | 300               | 300               |
| 6728 | Sponsorship                   | 5,000             | 5,000             |
| 8011 | Equipment - Non-Capitalized   | 2,400             | -                 |
| 8021 | Furniture - Non-Capitalized   | 10,357            | 7,000             |
|      |                               | <u>\$ 540,935</u> | <u>\$ 555,814</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2511-xxxx  
HPE CENTER

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 355,743        | \$ 368,992        |
| 53xx | Benefits                      | 15,726            | 17,303            |
| 6005 | Photo Copy                    | 350               | 200               |
| 6007 | Postage                       | 275               | 200               |
| 6012 | Repairs                       | 18,000            | 20,000            |
| 6100 | Supplies                      | 43,005            | 37,000            |
| 6102 | Supplies - Computer Software  | 1,200             | 600               |
| 6104 | Supplies - Printer Toner      | 190               | 171               |
| 6200 | Travel                        | 2,100             | 1,785             |
| 6250 | Faculty and Staff Development | 919               | 781               |
| 6502 | Advertising                   | 125               | 125               |
| 6706 | Dues and Memberships          | 500               | 500               |
| 6708 | Meals                         | 525               | 446               |
| 6714 | Rent - Equipment              | 375               | 375               |
| 6718 | Rent - Vehicles               | 150               | 150               |
| 8011 | Equipment - Non-Capitalized   | 1,785             | -                 |
| 8021 | Furniture - Non-Capitalized   | 3,130             | 3,130             |
|      |                               | <u>\$ 444,098</u> | <u>\$ 451,758</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-2011-xxxx  
LINDALE CENTER

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 69,715         | \$ 96,511         |
| 53xx | Benefits                      | 8,205             | 7,630             |
| 6005 | Photo Copy                    | 1,250             | 800               |
| 6007 | Postage                       | 200               | 400               |
| 6100 | Supplies                      | 1,700             | 1,530             |
| 6104 | Supplies - Printer Toner      | 1,200             | 900               |
| 6200 | Travel                        | 1,750             | 1,020             |
| 6250 | Faculty and Staff Development | -                 | 68                |
| 6300 | Electricity                   | 10,080            | 12,600            |
| 6302 | Natural Gas                   | 800               | 1,000             |
| 6304 | Internet Services/Data        | 9,115             | 11,394            |
| 6502 | Advertising                   | 1,000             | 1,000             |
| 6506 | Marketing Items               | 1,000             | 1,400             |
| 6560 | Special Events                | 2,327             | 1,745             |
| 6706 | Dues and Memberships          | 450               | 450               |
| 6708 | Meals                         | 300               | 255               |
| 6716 | Rent - Facilities             | 110,400           | 130,400           |
| 6725 | Cleaning Services             | 6,180             | 7,725             |
| 6756 | Bulletins - Publications      | 250               | 500               |
| 8011 | Equipment - Non-Capitalized   | -                 | 500               |
| 8021 | Furniture - Non-Capitalized   | 600               | -                 |
|      |                               | <u>\$ 226,522</u> | <u>\$ 277,828</u> |



**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 47,492          | \$ 51,429          |
| 53xx        | Benefits                      | 7,168              | 6,921              |
| 6005        | Photo Copy                    | 500                | 250                |
| 6007        | Postage                       | 100                | 100                |
| 6012        | Repairs                       | 5,500              | 3,000              |
| 6100        | Supplies                      | 1,500              | 1,125              |
| 6200        | Travel                        | 3,000              | 2,082              |
| 6250        | Faculty and Staff Development | 2,000              | 1,317              |
| 6502        | Advertising                   | 1,500              | 1,250              |
| 6706        | Dues and Memberships          | 650                | 650                |
| 6744        | Bad Debts                     | 2,000              | 1,000              |
| 6756        | Bulletins - Publications      | 100                | 100                |
|             |                               | <u>\$ 71,510</u>   | <u>\$ 69,224</u>   |

TYLER JUNIOR COLLEGE  
FY 2017 BUDGET

Account No: 1000-2515-xxxx  
SBDC

| Code | Description | FY<br>2016       | FY<br>2017       |
|------|-------------|------------------|------------------|
| 9305 | SBDC Match  | \$ 28,814        | \$ 28,814        |
|      |             | <u>\$ 28,814</u> | <u>\$ 28,814</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 187,279        | \$ 200,051        |
| 53xx | Benefits                      | 15,117            | 16,755            |
| 6005 | Photo Copy                    | 350               | 350               |
| 6007 | Postage                       | 565               | 482               |
| 6100 | Supplies                      | 2,201             | 1,700             |
| 6104 | Supplies - Printer Toner      | 710               | 688               |
| 6200 | Travel                        | 5,950             | 6,502             |
| 6250 | Faculty and Staff Development | 5,950             | 4,550             |
| 6560 | Special Events                | 1,425             | 945               |
| 6706 | Dues and Memberships          | 300               | 300               |
| 6708 | Meals                         | 1,400             | 1,011             |
| 6718 | Rent - Vehicles               | 100               | -                 |
|      |                               | <u>\$ 221,347</u> | <u>\$ 233,334</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-3003-xxxx  
**BUSINESS SERVICES**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 585,499         | \$ 686,781         |
| 53xx        | Benefits                      | 69,534             | 73,409             |
| 6005        | Photo Copy                    | 1,500              | 1,350              |
| 6007        | Postage                       | 6,000              | 4,950              |
| 6100        | Supplies                      | 10,000             | 8,100              |
| 6102        | Supplies - Computer Software  | 12,500             | -                  |
| 6104        | Supplies - Printer Toner      | 2,000              | 1,782              |
| 6200        | Travel                        | 10,000             | 7,947              |
| 6250        | Faculty and Staff Development | 6,000              | 5,057              |
| 6504        | Marketing                     | 150                | 150                |
| 6706        | Dues and Memberships          | 1,600              | 1,350              |
| 6708        | Meals                         | 1,800              | 1,445              |
| 6712        | Maintenance and Support       | 385                | 10,385             |
| 6718        | Rent - Vehicles               | 315                | -                  |
| 8011        | Equipment - Non-Capitalized   | 3,000              | -                  |
|             |                               | <u>\$ 710,283</u>  | <u>\$ 802,706</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-4013-xxxx  
 FINANCIAL AID

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 309,928        | \$ 288,901        |
| 53xx | Benefits                      | 29,520            | 31,226            |
| 6005 | Photo Copy                    | 3,000             | 1,800             |
| 6007 | Postage                       | 8,100             | 4,500             |
| 6100 | Supplies                      | 2,500             | 2,700             |
| 6104 | Supplies - Printer Toner      | 150               | 202               |
| 6200 | Travel                        | 20,500            | 13,366            |
| 6250 | Faculty and Staff Development | 8,000             | 4,443             |
| 6560 | Special Events                | 3,250             | 1,434             |
| 6706 | Dues and Memberships          | 2,034             | 2,200             |
| 6708 | Meals                         | 3,000             | 3,045             |
| 6718 | Rent - Vehicles               | 1,000             | 952               |
| 6726 | Professional Services         | 203,600           | 188,600           |
| 6756 | Bulletins - Publications      | 2,000             | 1,000             |
| 8011 | Equipment - Non-Capitalized   | 200               | -                 |
| 8021 | Furniture - Non-Capitalized   | 2,000             | -                 |
|      |                               | <u>\$ 598,782</u> | <u>\$ 544,369</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-4014-xxxx  
**ENROLLMENT SUPPORT SERVICES**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 368,570         | \$ 396,840         |
| 53xx        | Benefits                      | 37,682             | 40,006             |
| 6005        | Photo Copy                    | 750                | 400                |
| 6100        | Supplies                      | 3,000              | 1,500              |
| 6200        | Travel                        | 4,000              | 2,142              |
| 6250        | Faculty and Staff Development | 2,900              | 1,383              |
| 6560        | Special Events                | 500                | 375                |
| 6708        | Meals                         | 2,000              | 1,200              |
| 6712        | Maintenance and Support       | 7,800              | -                  |
| 6718        | Rent - Vehicles               | 100                | -                  |
| 6756        | Bulletins - Publications      | 800                | 800                |
| 8011        | Equipment - Non-Capitalized   | 2,472              | -                  |
|             |                               | <u>\$ 430,574</u>  | <u>\$ 444,646</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-3008-xxxx  
**INFORMATION TECHNOLOGY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>  | <b>FY<br/>2017</b>  |
|-------------|-------------------------------|---------------------|---------------------|
| 5xxx        | Salaries                      | \$ 1,502,771        | \$ 1,731,292        |
| 53xx        | Benefits                      | 154,316             | 171,892             |
| 6005        | Photo Copy                    | 625                 | 562                 |
| 6007        | Postage                       | 150                 | 112                 |
| 6009        | Telephone                     | 500                 | 500                 |
| 6012        | Repairs                       | 500                 | 450                 |
| 6100        | Supplies                      | 8,925               | 6,736               |
| 6104        | Supplies - Printer Toner      | 2,000               | 850                 |
| 6200        | Travel                        | 1,000               | 54,400              |
| 6250        | Faculty and Staff Development | 86,800              | 25,500              |
| 6706        | Dues and Memberships          | 25,839              | 25,964              |
| 6708        | Meals                         | 3,500               | 2,975               |
| 6718        | Rent - Vehicles               | 1,108               | 3,036               |
| 8010        | Equipment - Capitalized       | 5,000               | -                   |
| 8011        | Equipment - Non-Capitalized   | 550                 | -                   |
| 8021        | Furniture - Non-Capitalized   | 3,300               | -                   |
|             |                               | <u>\$ 1,796,884</u> | <u>\$ 2,024,269</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-3010-xxxx  
**EDUCATIONAL TECHNOLOGY**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 161,186               | \$ 230,744               |
| 53xx        | Benefits                      | 13,089                   | 16,891                   |
| 6005        | Photo Copy                    | 925                      | 180                      |
| 6007        | Postage                       | 300                      | 90                       |
| 6012        | Repairs                       | 12,000                   | 900                      |
| 6100        | Supplies                      | 20,000                   | 12,750                   |
| 6102        | Supplies - Computer Software  | 2,050                    | 1,487                    |
| 6104        | Supplies - Printer Toner      | -                        | 3,910                    |
| 6105        | Supplies - Uniforms           | 535                      | 768                      |
| 6200        | Travel                        | 1,470                    | 1,249                    |
| 6250        | Faculty and Staff Development | 9,760                    | 4,250                    |
| 6706        | Dues and Memberships          | 50                       | 50                       |
| 6708        | Meals                         | 310                      | 340                      |
| 6712        | Maintenance and Support       | -                        | 3,000                    |
| 6714        | Rent - Equipment              | 100                      | 100                      |
| 6718        | Rent - Vehicles               | 490                      | 350                      |
| 6726        | Professional Services         | 6,000                    | -                        |
| 8011        | Equipment - Non-Capitalized   | 60,283                   | 64,283                   |
| 8020        | Furniture - Capitalized       | 12,500                   | -                        |
| 8021        | Furniture - Non-Capitalized   | 1,500                    | -                        |
|             |                               | <b><u>\$ 302,548</u></b> | <b><u>\$ 341,342</u></b> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-3013-xxxx  
HUMAN RESOURCES

| Code | Description                            | FY<br>2016        | FY<br>2017        |
|------|--|-------------------|-------------------|
| 5xxx | Salaries                               | \$ 425,374        | \$ 450,994        |
| 53xx | Benefits                               | 52,161            | 55,875            |
| 6005 | Photo Copy                             | 2,000             | 2,250             |
| 6007 | Postage                                | 1,200             | 1,080             |
| 6012 | Repairs                                | 150               | -                 |
| 6100 | Supplies                               | 4,000             | 2,295             |
| 6104 | Supplies - Printer Toner               | 528               | 409               |
| 6200 | Travel                                 | 5,950             | 7,175             |
| 6250 | Faculty and Staff Development          | 3,850             | 3,504             |
| 6253 | Institutional Professional Development | 2,500             | 5,287             |
| 6502 | Advertising                            | 8,500             | 8,500             |
| 6706 | Dues and Memberships                   | 4,000             | 4,000             |
| 6708 | Meals                                  | 1,200             | 722               |
| 6711 | Background Checks                      | 3,500             | 7,500             |
| 6712 | Maintenance and Support                | 300               | -                 |
| 6718 | Rent - Vehicles                        | 150               | 127               |
| 6726 | Professional Services                  | 11,726            | 12,078            |
| 6760 | Gift and Memorials                     | 3,000             | 4,500             |
| 8011 | Equipment - Non-Capitalized            | 1,000             | -                 |
|      |  | <u>\$ 531,089</u> | <u>\$ 566,296</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-3016-xxxx  
 CAMPUS SERVICES

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 257,841        | \$ 244,066        |
| 53xx | Benefits                      | 33,297            | 31,281            |
| 6005 | Photo Copy                    | 1,000             | 675               |
| 6007 | Postage                       | 100               | 90                |
| 6012 | Repairs                       | 100               | 90                |
| 6100 | Supplies                      | 2,500             | 1,215             |
| 6104 | Supplies - Printer Toner      | 1,046             | 1,458             |
| 6110 | Supplies - Moves and Setups   | 2,000             | 1,350             |
| 6200 | Travel                        | 2,000             | 1,445             |
| 6250 | Faculty and Staff Development | 700               | 361               |
| 6706 | Dues and Memberships          | 7,750             | 5,950             |
| 6708 | Meals                         | 400               | 289               |
| 6718 | Rent - Vehicles               | 175               | 175               |
| 6726 | Professional Services         | 1,500             | 1,275             |
| 8021 | Furniture - Non-Capitalized   | 988               | -                 |
|      |                               | <u>\$ 311,397</u> | <u>\$ 289,720</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-3017-xxxx  
COMMUNICATIONS CENTER

| <b>Code</b> | <b>Description</b>       | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------------|--------------------|--------------------|
| 5xxx        | Salaries                 | \$ 77,986          | \$ 74,555          |
| 53xx        | Benefits                 | 6,817              | 7,539              |
| 6007        | Postage                  | 100                | 67                 |
| 6012        | Repairs                  | 100                | 100                |
| 6100        | Supplies                 | 1,000              | 720                |
| 6104        | Supplies - Printer Toner | -                  | 1,620              |
| 6712        | Maintenance and Support  | -                  | 2,000              |
| 6714        | Rent - Equipment         | 16,000             | 15,500             |
|             |                          | <u>\$ 102,003</u>  | <u>\$ 102,101</u>  |

TYLER JUNIOR COLLEGE  
FY 2017 BUDGET

Account No: 1000-3018-xxxx  
TRANSPORTATION

| Code | Description | FY<br>2016       | FY<br>2017       |
|------|-------------|------------------|------------------|
| 6012 | Repairs     | \$ 30,000        | \$ 13,000        |
| 6100 | Supplies    | 65,000           | 40,000           |
|      |             | <u>\$ 95,000</u> | <u>\$ 53,000</u> |

TYLER JUNIOR COLLEGE  
FY 2017 BUDGET

Account No: 2000-3019-xxxx  
CONTRACTED SERVICES

| Code | Description      | FY<br>2016          | FY<br>2017          |
|------|------------------|---------------------|---------------------|
| 6724 | Health Clinic    | \$ 383,852          | \$ 383,852          |
| 6725 | Cleaning Service | 1,234,850           | 1,271,896           |
|      |                  | <u>\$ 1,618,702</u> | <u>\$ 1,655,748</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 75,806          | \$ 79,115          |
| 53xx        | Benefits                      | 9,405              | 9,909              |
| 6012        | Repairs                       | 25,000             | 12,500             |
| 6014        | Maintenance Contracts         | 22,500             | 22,500             |
| 6100        | Supplies                      | 250                | 191                |
| 6200        | Travel                        | 350                | 252                |
| 6250        | Faculty and Staff Development | 4,010              | 2,550              |
| 6710        | Garbage and Trash             | 6,000              | 6,000              |
| 6726        | Professional Services         | 30,000             | 13,000             |
| 8021        | Furniture - Non-Capitalized   | 375                | -                  |
|             |                               | <u>\$ 173,696</u>  | <u>\$ 146,017</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-3032-xxxx  
PHYSICAL PLANT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 167,489         | \$ 128,726         |
| 53xx        | Benefits                      | 27,672             | 16,519             |
| 6005        | Photo Copy                    | 300                | 270                |
| 6007        | Postage                       | 100                | 45                 |
| 6100        | Supplies                      | 1,000              | 765                |
| 6104        | Supplies - Printer Toner      | 700                | 535                |
| 6200        | Travel                        | 1,650              | 903                |
| 6250        | Faculty and Staff Development | 400                | 217                |
| 6706        | Dues and Memberships          | 1,500              | 1,200              |
| 6708        | Meals                         | 750                | 541                |
|             |                               | <u>\$ 201,561</u>  | <u>\$ 149,721</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-3033-xxxx  
RESIDENCE HALL MAINTENANCE

| <b>Code</b> | <b>Description</b> | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------|--------------------|--------------------|
| 5xxx        | Salaries           | \$ 63,507          | \$ 75,273          |
| 53xx        | Benefits           | 8,443              | 11,964             |
| 6012        | Repairs            | 90,000             | 90,000             |
| 6100        | Supplies           | 50,000             | 55,000             |
| 8565        | Major Renovations  | 156,750            | 156,750            |
|             |                    | <u>\$ 368,700</u>  | <u>\$ 388,987</u>  |



**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-3034-xxxx  
BUILDING MAINTENANCE

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>  | <b>FY<br/>2017</b>  |
|-------------|-------------------------------|---------------------|---------------------|
| 5xxx        | Salaries                      | \$ 528,466          | \$ 611,848          |
| 53xx        | Benefits                      | 81,167              | 93,406              |
| 6012        | Repairs                       | 200,000             | 275,000             |
| 6014        | Maintenance Contracts         | 122,800             | 150,000             |
| 6016        | Art Museum Maintenance        | 18,000              | 18,000              |
| 6017        | Dining Hall Maintenance       | 20,000              | 20,000              |
| 6019        | Lindale Maintenance           | -                   | 12,500              |
| 6100        | Supplies                      | 175,000             | 184,550             |
| 6104        | Supplies - Printer Toner      | -                   | 405                 |
| 6105        | Supplies - Uniforms           | 2,000               | 2,000               |
| 6200        | Travel                        | 1,750               | 425                 |
| 6211        | Travel - Call Outs            | -                   | 1,250               |
| 6250        | Faculty and Staff Development | 3,976               | 850                 |
| 6708        | Meals                         | 700                 | 506                 |
| 6714        | Rent - Equipment              | 1,500               | 1,275               |
| 6726        | Professional Services         | -                   | 12,750              |
| 6751        | Monitoring Services           | 25,000              | -                   |
| 8010        | Equipment - Capitalized       | 50,000              | -                   |
| 8011        | Equipment - Non-Capitalized   | 25,000              | 16,204              |
| 8560        | Signage                       | -                   | 3,000               |
|             |                               | <u>\$ 1,255,359</u> | <u>\$ 1,403,969</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-3036-xxxx  
GROUNDS MAINTENANCE

| <b>Code</b> | <b>Description</b>          | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-----------------------------|--------------------|--------------------|
| 5xxx        | Salaries                    | \$ 257,467         | \$ 286,779         |
| 53xx        | Benefits                    | 47,261             | 49,385             |
| 6012        | Repairs                     | 18,000             | 20,000             |
| 6100        | Supplies                    | 75,000             | 80,000             |
| 6740        | Uniform Cleaning            | 10,000             | 13,000             |
| 8011        | Equipment - Non-Capitalized | -                  | 8,000              |
|             |                             | <u>\$ 407,728</u>  | <u>\$ 457,164</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-4003-xxxx  
INSTITUTIONAL ADVANCEMENT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 385,786               | \$ 554,695               |
| 53xx        | Benefits                      | 34,427                   | 45,650                   |
| 6005        | Photo Copy                    | 4,000                    | 4,050                    |
| 6007        | Postage                       | 10,500                   | 10,080                   |
| 6100        | Supplies                      | 4,000                    | 3,766                    |
| 6102        | Supplies - Computer Software  | -                        | 3,775                    |
| 6104        | Supplies - Printer Toner      | -                        | 607                      |
| 6200        | Travel                        | 12,712                   | 10,268                   |
| 6250        | Faculty and Staff Development | 5,600                    | 5,130                    |
| 6560        | Special Events                | 70,000                   | 63,221                   |
| 6590        | 90th Anniversary              | -                        | 13,500                   |
| 6706        | Dues and Memberships          | 4,700                    | 6,000                    |
| 6708        | Meals                         | 1,050                    | 1,119                    |
| 6718        | Rent - Vehicles               | 1,000                    | 1,062                    |
| 6726        | Professional Services         | 165                      | -                        |
| 6756        | Bulletins - Publications      | 4,000                    | 6,500                    |
| 6766        | Donor Relations               | 5,000                    | 5,500                    |
|             |                               | <b><u>\$ 542,940</u></b> | <b><u>\$ 734,923</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-4005-xxxx  
ALUMNI AFFAIRS

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 89,737         | \$ 99,328         |
| 53xx | Benefits                      | 8,529             | 9,022             |
| 6005 | Photo Copy                    | 2,302             | 2,072             |
| 6007 | Postage                       | 25,000            | 18,000            |
| 6100 | Supplies                      | 5,267             | 4,266             |
| 6102 | Supplies - Computer Software  | 150               | 300               |
| 6104 | Supplies - Printer Toner      | -                 | 243               |
| 6200 | Travel                        | 3,500             | 2,515             |
| 6250 | Faculty and Staff Development | 705               | 404               |
| 6550 | Alumni Event                  | 45,000            | 44,643            |
| 6560 | Special Events                | 169               | 2,000             |
| 6590 | 90th Anniversary              | -                 | 4,900             |
| 6706 | Dues and Memberships          | 670               | 470               |
| 6708 | Meals                         | 1,411             | 1,525             |
| 6718 | Rent - Vehicles               | 400               | 552               |
| 6726 | Professional Services         | 6,000             | 2,500             |
| 6732 | Photo Services                | 300               | 550               |
| 6756 | Bulletins - Publications      | 9,000             | 6,800             |
|      |                               | <u>\$ 198,140</u> | <u>\$ 200,090</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>         |
|-------------|-------------------------------|--------------------------|----------------------------|
| 5xxx        | Salaries                      | \$ 382,525               | \$ 593,792                 |
| 53xx        | Benefits                      | 38,035                   | 61,490                     |
| 6005        | Photo Copy                    | 750                      | 450                        |
| 6007        | Postage                       | 2,500                    | 1,800                      |
| 6100        | Supplies                      | 16,300                   | 5,022                      |
| 6102        | Supplies - Computer Software  | 5,600                    | 12,399                     |
| 6104        | Supplies - Printer Toner      | -                        | 324                        |
| 6200        | Travel                        | 6,516                    | 5,431                      |
| 6250        | Faculty and Staff Development | 5,012                    | 3,621                      |
| 6502        | Advertising                   | -                        | 270,000                    |
| 6504        | Marketing                     | 500,000                  | 270,000                    |
| 6506        | Marketing Items               | 4,000                    | 4,000                      |
| 6590        | 90th Anniversary              | -                        | 34,000                     |
| 6706        | Dues and Memberships          | 2,000                    | 2,000                      |
| 6708        | Meals                         | 525                      | 603                        |
| 6712        | Maintenance and Support       | 1,000                    | 3,000                      |
| 6718        | Rent - Vehicles               | 250                      | 250                        |
| 6726        | Professional Services         | -                        | 5,000                      |
| 6732        | Photo Services                | 500                      | 500                        |
| 6756        | Bulletins - Publications      | -                        | 9,028                      |
| 6758        | Catalogs                      | 1,000                    | 1,000                      |
| 6764        | Program Materials             | 24,000                   | 21,905                     |
| 6766        | Donor Relations               | -                        | 25                         |
|             |                               | <b><u>\$ 990,513</u></b> | <b><u>\$ 1,305,640</u></b> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-4011-xxxx  
**ADMISSIONS**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 428,338         | \$ 454,683         |
| 53xx        | Benefits                      | 36,751             | 35,559             |
| 6005        | Photo Copy                    | 5,850              | 3,226              |
| 6007        | Postage                       | 19,000             | 16,213             |
| 6100        | Supplies                      | 3,321              | 2,692              |
| 6104        | Supplies - Printer Toner      | 1,115              | 904                |
| 6200        | Travel                        | 12,289             | 12,240             |
| 6207        | Travel - Recruiting           | 16,500             | 12,917             |
| 6250        | Faculty and Staff Development | 3,000              | 3,098              |
| 6506        | Marketing Items               | 26,000             | 26,000             |
| 6560        | Special Events                | 26,081             | 22,680             |
| 6706        | Dues and Memberships          | 6,000              | 4,908              |
| 6708        | Meals                         | 2,391              | 4,124              |
| 6718        | Rent - Vehicles               | 6,940              | 3,546              |
| 6728        | Sponsorships                  | 3,475              | 2,300              |
|             |                               | <u>\$ 597,051</u>  | <u>\$ 605,090</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 321,978         | \$ 378,154         |
| 53xx        | Benefits                      | 31,652             | 34,611             |
| 6005        | Photo Copy                    | 3,000              | 3,150              |
| 6007        | Postage                       | 12,500             | 12,150             |
| 6012        | Repairs                       | 150                | 150                |
| 6100        | Supplies                      | 11,494             | 8,793              |
| 6102        | Supplies - Computer Software  | 4,500              | -                  |
| 6104        | Supplies - Printer Toner      | 796                | 644                |
| 6200        | Travel                        | 9,500              | 6,864              |
| 6250        | Faculty and Staff Development | 4,500              | 3,251              |
| 6552        | Commencement                  | 75,000             | 75,000             |
| 6706        | Dues and Memberships          | 500                | 500                |
| 6708        | Meals                         | 5,000              | 3,612              |
| 6718        | Rent - Vehicles               | 500                | 500                |
| 8021        | Furniture - Non-Capitalized   | 210                | -                  |
|             |                               | <u>\$ 481,280</u>  | <u>\$ 527,379</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-4012-xxxx  
DUAL CREDIT

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 57,029          | \$ 90,006          |
| 53xx        | Benefits                      | 4,171              | 8,073              |
| 6005        | Photo Copy                    | 750                | 900                |
| 6007        | Postage                       | 500                | 135                |
| 6100        | Supplies                      | 7,500              | 3,825              |
| 6200        | Travel                        | 2,000              | 2,529              |
| 6250        | Faculty and Staff Development | 525                | 379                |
| 6706        | Dues and Memberships          | 250                | -                  |
| 6708        | Meals                         | 2,500              | 1,806              |
| 6718        | Rent - Vehicles               | 750                | 750                |
|             |                               | <u>\$ 75,975</u>   | <u>\$ 108,403</u>  |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2161-xxxx  
 APACHE BELLES

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 92,730         | \$ 97,965         |
| 53xx | Benefits                      | 17,848            | 11,086            |
| 6005 | Photo Copy                    | 600               | 540               |
| 6007 | Postage                       | 90                | 531               |
| 6100 | Supplies                      | 516               | 16                |
| 6101 | Supplies - Instructional      | 127               | 127               |
| 6105 | Supplies - Uniforms           | 329               | 208               |
| 6106 | Supplies - Performances       | 7,807             | 7,135             |
| 6200 | Travel                        | 4,735             | 4,261             |
| 6207 | Travel - Recruiting           | 2,500             | 2,500             |
| 6250 | Faculty and Staff Development | 290               | 209               |
| 6410 | Performance Grants            | 101,643           | 101,643           |
| 6506 | Marketing Items               | -                 | 75                |
| 6560 | Special Events                | 784               | 666               |
| 6706 | Dues and Memberships          | 79                | 79                |
| 6708 | Meals                         | 1,160             | 887               |
| 6716 | Rent - Facilities             | 1,840             | 1,840             |
| 6718 | Rent - Vehicles               | 90                | 90                |
| 6726 | Professional Services         | 1,410             | 1,310             |
| 6740 | Uniform Cleaning              | 70                | 70                |
| 6756 | Bulletins - Publications      | 2,000             | 1,800             |
| 6776 | Student Insurance             | 32,534            | 35,734            |
|      |                               | <u>\$ 269,182</u> | <u>\$ 268,772</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>       |    | <b>FY<br/>2016</b> |    | <b>FY<br/>2017</b> |
|-------------|--------------------------|----|--------------------|----|--------------------|
| 5xxx        | Salaries                 | \$ | 1,500              | \$ | 1,500              |
| 6007        | Postage                  |    | 100                |    | 90                 |
| 6100        | Supplies                 |    | 1,929              |    | 1,736              |
| 6101        | Supplies - Instructional |    | 2,400              |    | 2,400              |
| 6560        | Special Events           |    | 210                |    | 189                |
| 6708        | Meals                    |    | 12,000             |    | 10,800             |
| 6726        | Professional Services    |    | 900                |    | 900                |
| 6772        | Student Activities       |    | 3,554              |    | 3,199              |
|             |                          |    | <u>\$ 22,593</u>   |    | <u>\$ 20,814</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2165-xxxx  
APACHE BELLES SHOW

| <b>Code</b> | <b>Description</b>       | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------------|--------------------|--------------------|
| 5xxx        | Salaries                 | \$ 14,150          | \$ 14,150          |
| 53xx        | Benefits                 | 103                | 107                |
| 6005        | Photo Copy               | 50                 | 45                 |
| 6100        | Supplies                 | 5,092              | 4,854              |
| 6106        | Supplies - Performances  | 8,857              | 8,857              |
| 6200        | Travel                   | 356                | 320                |
| 6708        | Meals                    | 700                | 630                |
| 6714        | Rent - Equipment         | 1,433              | 1,433              |
| 6726        | Professional Services    | 310                | 310                |
| 6756        | Bulletins - Publications | 400                | 400                |
| 6764        | Program Materials        | 2,500              | 2,500              |
|             |                          | <u>\$ 33,951</u>   | <u>\$ 33,606</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-5008-xxxx  
**TESTS AND EXAMS**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 261,417         | \$ 275,977         |
| 53xx        | Benefits                      | 20,929             | 23,453             |
| 6005        | Photo Copy                    | 2,500              | 2,250              |
| 6007        | Postage                       | 400                | 180                |
| 6100        | Supplies                      | 2,929              | 4,005              |
| 6101        | Supplies - Instructional      | 2,000              | -                  |
| 6104        | Supplies - Printer Toner      | 2,271              | 4,750              |
| 6200        | Travel                        | 5,000              | 4,600              |
| 6250        | Faculty and Staff Development | 450                | 810                |
| 6502        | Advertising                   | 1,750              | 1,550              |
| 6706        | Dues and Memberships          | 430                | 500                |
| 6708        | Meals                         | 2,000              | 1,360              |
| 6718        | Rent - Vehicles               | 150                | 200                |
| 6734        | Testing Services              | 160,000            | 152,796            |
| 8011        | Equipment - Non-Capitalized   | -                  | 5,002              |
|             |                               | <u>\$ 462,226</u>  | <u>\$ 477,433</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-5009-xxxx  
GED TESTING

| <b>Code</b> | <b>Description</b> | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|--------------------|--------------------|--------------------|
| 5xxx        | Salaries           | \$ 20,108          | \$ 39,800          |
| 53xx        | Benefits           | 313                | 840                |
| 6005        | Photo Copy         | 818                | 225                |
| 6007        | Postage            | 800                | 90                 |
| 6502        | Advertising        | 432                | 600                |
| 6734        | Testing Services   | 11,620             | 9,783              |
|             |                    | <u>\$ 34,091</u>   | <u>\$ 51,338</u>   |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2406-xxxx  
**LEARNING SUPPORT SERVICES**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 321,914         | \$ -               |
| 53xx        | Benefits                      | 18,374             | -                  |
| 6005        | Photo Copy                    | 1,100              | -                  |
| 6007        | Postage                       | 75                 | -                  |
| 6100        | Supplies                      | 2,679              | -                  |
| 6102        | Supplies - Computer Software  | 34,400             | -                  |
| 6104        | Supplies - Printer Toner      | 963                | -                  |
| 6200        | Travel                        | 3,014              | -                  |
| 6250        | Faculty and Staff Development | 2,292              | -                  |
| 6502        | Advertising                   | 432                | -                  |
| 6560        | Special Events                | 625                | -                  |
| 6706        | Dues and Memberships          | 120                | -                  |
| 6708        | Meals                         | 1,900              | -                  |
| 6718        | Rent - Vehicles               | 220                | -                  |
|             |                               | <u>\$ 388,108</u>  | <u>\$ -</u>        |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-2406-xxxx  
 TUTORING SERVICES

| Code | Description                   | FY<br>2016  | FY<br>2017        |
|------|-------------------------------|-------------|-------------------|
| 5xxx | Salaries                      | \$ -        | \$ 240,143        |
| 53xx | Benefits                      | -           | 15,746            |
| 6005 | Photo Copy                    | -           | 1,260             |
| 6007 | Postage                       | -           | 10                |
| 6100 | Supplies                      | -           | 1,603             |
| 6102 | Supplies - Computer Software  | -           | 34,400            |
| 6104 | Supplies - Printer Toner      | -           | 780               |
| 6200 | Travel                        | -           | 2,673             |
| 6250 | Faculty and Staff Development | -           | 1,653             |
| 6502 | Advertising                   | -           | 1,830             |
| 6560 | Special Events                | -           | 717               |
| 6706 | Dues and Memberships          | -           | 120               |
| 6708 | Meals                         | -           | 650               |
| 6718 | Rent - Vehicles               | -           | 93                |
|      |                               | <u>\$ -</u> | <u>\$ 301,678</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 209,191         | \$ -               |
| 53xx        | Benefits                      | 23,216             | -                  |
| 6005        | Photo Copy                    | 1,000              | -                  |
| 6007        | Postage                       | 50                 | -                  |
| 6100        | Supplies                      | 3,200              | -                  |
| 6104        | Supplies - Printer Toner      | 1,072              | -                  |
| 6200        | Travel                        | 3,000              | -                  |
| 6250        | Faculty and Staff Development | 2,750              | -                  |
| 6560        | Special Events                | 2,200              | -                  |
| 6706        | Dues and Memberships          | 609                | -                  |
| 6708        | Meals                         | 1,750              | -                  |
| 6718        | Rent - Vehicles               | 585                | -                  |
| 8011        | Equipment - Non-Capitalized   | 150                | -                  |
|             |                               | <u>\$ 248,773</u>  | <u>\$ -</u>        |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-2407-xxxx  
**STUDENT SUPPORT SERVICES**

| <b>Code</b> | <b>Description</b>            | <b>FY</b>   | <b>FY</b>         |
|-------------|-------------------------------|-------------|-------------------|
|             |                               | <b>2016</b> | <b>2017</b>       |
| 5xxx        | Salaries                      | \$ -        | \$ 124,254        |
| 53xx        | Benefits                      | -           | 15,856            |
| 6005        | Photo Copy                    | -           | 1,080             |
| 6007        | Postage                       | -           | 45                |
| 6100        | Supplies                      | -           | 1,215             |
| 6104        | Supplies - Printer Toner      | -           | 949               |
| 6200        | Travel                        | -           | 6,358             |
| 6250        | Faculty and Staff Development | -           | 2,624             |
| 6560        | Special Events                | -           | 1,275             |
| 6706        | Dues and Memberships          | -           | 1,375             |
| 6708        | Meals                         | -           | 722               |
| 6718        | Rent - Vehicles               | -           | 382               |
|             |                               | <u>\$ -</u> | <u>\$ 156,135</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-5018-xxxx  
DISABILITY SERVICES

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 305,317         | \$ 352,361         |
| 53xx        | Benefits                      | 21,975             | 24,277             |
| 6005        | Photo Copy                    | 1,200              | 1,260              |
| 6007        | Postage                       | 25                 | 10                 |
| 6014        | Maintenance Contracts         | 1,502              | 2,002              |
| 6100        | Supplies                      | 1,125              | 1,458              |
| 6104        | Supplies - Printer Toner      | -                  | 162                |
| 6200        | Travel                        | 2,500              | 3,672              |
| 6250        | Faculty and Staff Development | 2,520              | 3,189              |
| 6560        | Special Events                | 500                | 319                |
| 6706        | Dues and Memberships          | 800                | 1,075              |
| 6708        | Meals                         | 200                | 289                |
| 6718        | Rent - Vehicles               | 417                | 354                |
| 8011        | Equipment - Non-Capitalized   | 2,816              | 2,381              |
|             |                               | <u>\$ 340,897</u>  | <u>\$ 392,809</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-5022-xxxx  
 STUDENT LIFE

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 151,707        | \$ 178,137        |
| 53xx | Benefits                      | 12,295            | 14,603            |
| 6005 | Photo Copy                    | 805               | 900               |
| 6007 | Postage                       | 100               | 90                |
| 6012 | Repairs                       | 500               | 450               |
| 6100 | Supplies                      | 5,500             | 3,780             |
| 6102 | Supplies - Computer Software  | 9,500             | 9,500             |
| 6200 | Travel                        | 2,000             | 1,700             |
| 6205 | Travel - Student              | 3,825             | 2,763             |
| 6250 | Faculty and Staff Development | 700               | 722               |
| 6410 | Performance Grants            | 8,000             | 8,000             |
| 6502 | Advertising                   | 550               | 550               |
| 6560 | Special Events                | 6,450             | 4,781             |
| 6706 | Dues and Memberships          | 350               | 600               |
| 6708 | Meals                         | 1,750             | 2,550             |
| 6718 | Rent - Vehicles               | 5,500             | 2,125             |
| 6771 | Student Organizations         | 3,000             | 4,900             |
| 6772 | Student Activities            | 60,000            | 67,000            |
| 6774 | Student Recreation Room       | 4,000             | 4,000             |
| 6780 | Intramurals                   | 8,500             | 9,000             |
| 8011 | Equipment - Non-Capitalized   | 1,000             | -                 |
|      |                               | <u>\$ 286,032</u> | <u>\$ 316,151</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

**Account No:** 1000-5023-xxxx  
CHEERLEADING

| <b>Code</b> | <b>Description</b>  | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|---------------------|--------------------|--------------------|
| 5xxx        | Salaries            | \$ 54,891          | \$ 57,002          |
| 53xx        | Benefits            | 4,221              | 4,505              |
| 6005        | Photo Copy          | 150                | 45                 |
| 6007        | Postage             | 50                 | 10                 |
| 6100        | Supplies            | 15,000             | 450                |
| 6105        | Supplies - Uniforms | -                  | 6,750              |
| 6200        | Travel              | 4,000              | 1,806              |
| 6205        | Travel - Student    | 10,000             | 975                |
| 6410        | Performance Grants  | 45,000             | 40,000             |
| 6560        | Special Events      | 3,412              | 2,231              |
| 6708        | Meals               | 2,500              | 2,167              |
| 6718        | Rent - Vehicles     | 1,000              | 8,775              |
| 6776        | Student Insurance   | 10,328             | 11,344             |
|             |                     | <u>\$ 150,552</u>  | <u>\$ 136,060</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-4017-xxxx  
**SUMMER ORIENTATION**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 37,029          | \$ 37,232          |
| 53xx        | Benefits                      | 3,406              | 4,543              |
| 6005        | Photo Copy                    | 3,000              | 2,850              |
| 6007        | Postage                       | 2,000              | 1,425              |
| 6100        | Supplies                      | 18,000             | 24,245             |
| 6200        | Travel                        | 2,500              | 3,000              |
| 6205        | Travel - Student              | 2,500              | 2,500              |
| 6250        | Faculty and Staff Development | 1,500              | 1,000              |
| 6410        | Performance Grants            | 28,500             | 28,500             |
| 6502        | Advertising                   | 1,500              | 1,000              |
| 6560        | Special Events                | 15,000             | 10,000             |
| 6605        | Orientation Housing           | 57,000             | 50,000             |
| 6706        | Dues and Memberships          | 300                | 300                |
| 6708        | Meals                         | 36,000             | 47,500             |
| 6718        | Rent - Vehicles               | 750                | 300                |
|             |                               | <u>\$ 208,985</u>  | <u>\$ 214,395</u>  |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 1000-5033-xxxx  
CAMPUS POLICE

| Code | Description                   | FY<br>2016          | FY<br>2017          |
|------|-------------------------------|---------------------|---------------------|
| 5xxx | Salaries                      | \$ 948,404          | \$ 866,259          |
| 53xx | Benefits                      | 103,580             | 95,438              |
| 6005 | Photo Copy                    | 3,000               | 3,465               |
| 6007 | Postage                       | 350                 | 315                 |
| 6012 | Repairs                       | 1,500               | 600                 |
| 6100 | Supplies                      | 32,500              | 22,578              |
| 6102 | Supplies - Computer Software  | 7,500               | 3,750               |
| 6104 | Supplies - Printer Toner      | 1,762               | 405                 |
| 6105 | Supplies - Uniforms           | 17,500              | 13,875              |
| 6115 | Supplies - Lanyards           | 15,000              | 9,000               |
| 6120 | Supplies - ID Badges          | 9,810               | 15,810              |
| 6200 | Travel                        | 2,800               | 1,481               |
| 6250 | Faculty and Staff Development | 2,397               | 1,190               |
| 6560 | Special Events                | 100                 | -                   |
| 6706 | Dues and Memberships          | 700                 | 450                 |
| 6708 | Meals                         | 800                 | 722                 |
| 6738 | Physical Examination          | 1,225               | 1,225               |
| 6752 | Security Services             | 20,000              | 13,000              |
|      |                               | <u>\$ 1,168,928</u> | <u>\$ 1,049,563</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-5050-xxxx  
**ADVISING**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 568,138         | \$ 656,293         |
| 53xx        | Benefits                      | 60,805             | 62,241             |
| 6005        | Photo Copy                    | 5,500              | 4,797              |
| 6007        | Postage                       | 200                | 150                |
| 6100        | Supplies                      | 5,500              | 4,550              |
| 6104        | Supplies - Printer Toner      | 1,000              | 2,000              |
| 6200        | Travel                        | 6,500              | 6,200              |
| 6250        | Faculty and Staff Development | 5,000              | 2,000              |
| 6706        | Dues and Memberships          | 1,000              | 200                |
| 6708        | Meals                         | 2,030              | 3,400              |
| 6718        | Rent - Vehicles               | 300                | 100                |
| 8011        | Equipment - Non-Capitalized   | 1,000              | -                  |
| 8012        | Equipment - Printers          | 725                | -                  |
|             |                               | <u>\$ 657,698</u>  | <u>\$ 741,931</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-6003-xxxx  
GENERAL INSTITUTION

| Code | Description                   | FY<br>2016          | FY<br>2017          |
|------|-------------------------------|---------------------|---------------------|
| 6005 | Photo Copy                    | \$ 249,513          | \$ 200,000          |
| 6007 | Postage                       | 58,500              | 30,000              |
| 6009 | Telephone                     | 37,368              | 22,500              |
| 6100 | Supplies                      | 10,000              | 20,000              |
| 6200 | Travel                        | 15,000              | 10,000              |
| 6250 | Faculty and Staff Development | 15,000              | 10,000              |
| 6450 | Tax Appraisal District Fees   | 435,000             | 485,000             |
| 6455 | Tax Collection Fees           | 100,000             | 50,000              |
| 6560 | Special Events                | 20,000              | 15,000              |
| 6568 | Employee Recognition          | 40,000              | 46,000              |
| 6702 | Bank Charges                  | 332,000             | 375,000             |
| 6704 | Penalties                     | 1,500               | 1,500               |
| 6706 | Dues and Memberships          | 175,000             | 110,000             |
| 6710 | Garbage and Trash             | 8,000               | 8,000               |
| 6720 | Audit Fee                     | 75,000              | 75,000              |
| 6726 | Professional Services         | 225,000             | 235,000             |
| 6744 | Bad Debts                     | 50,000              | 25,000              |
| 6746 | Board of Trustee Elections    | 10,000              | -                   |
| 6754 | Cash Over and Short           | 150                 | 150                 |
| 6768 | Food and Coffee               | 9,500               | 9,000               |
|      |                               | <u>\$ 1,866,531</u> | <u>\$ 1,727,150</u> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-6005-xxxx  
UTILITIES

| <b>Code</b> | <b>Description</b> | <b>FY<br/>2016</b>  | <b>FY<br/>2017</b>  |
|-------------|--------------------|---------------------|---------------------|
| 6300        | Electricity        | \$ 2,768,976        | \$ 2,768,976        |
| 6302        | Natural Gas        | 454,972             | 450,000             |
| 6303        | Water              | 447,390             | 450,000             |
| 6305        | Energy Management  | 161,726             | -                   |
|             |                    | <u>\$ 3,833,064</u> | <u>\$ 3,668,976</u> |

TYLER JUNIOR COLLEGE  
FY 2017 BUDGET

Account No: 1000-6006-xxxx  
INSURANCE

| Code | Description | FY<br>2016        | FY<br>2017        |
|------|-------------|-------------------|-------------------|
| 6010 | Insurance   | \$ 560,100        | \$ 560,100        |
|      |             | <u>\$ 560,100</u> | <u>\$ 560,100</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>               | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|----------------------------------|--------------------|--------------------|
| 6009        | Instruction, Telephone           | \$ 136,500         | \$ 144,577         |
| 6009        | Academic Support, Telephone      | 12,000             | 12,203             |
| 6009        | Public Service, Telephone        | 500                | 326                |
| 6009        | Student Service, Telephone       | 27,500             | 28,249             |
| 6009        | Institutional Support, Telephone | 33,000             | 34,561             |
| 6009        | Oper/Maint Plant, Telephone      | 15,000             | 7,406              |
|             |                                  | <u>\$ 224,500</u>  | <u>\$ 227,322</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>   | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|----------------------|--------------------|--------------------|
| 6100        | Supplies             | \$ 10,000          | \$ 8,000           |
| 6200        | Travel               | 10,000             | 8,000              |
| 6560        | Special Events       | 28,000             | 19,000             |
| 6706        | Dues and Memberships | 2,000              | -                  |
| 6772        | Student Activities   | 400,000            | 400,000            |
|             |                      | <u>\$ 450,000</u>  | <u>\$ 435,000</u>  |

TYLER JUNIOR COLLEGE  
FY 2017 BUDGET

Account No: 2000-6021-xxxx  
FUNCTIONAL LOCAL COST

| Code | Description          | FY<br>2016      | FY<br>2017      |
|------|----------------------|-----------------|-----------------|
| 6009 | Auxiliary, Telephone | \$ 5,530        | \$ 5,575        |
|      |                      | <u>\$ 5,530</u> | <u>\$ 5,575</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| Code | Description                          | FY<br>2016          | FY<br>2017          |
|------|--------------------------------------|---------------------|---------------------|
| 5xxx | Salaries                             | \$ 307,000          | \$ 161,268          |
| 53xx | Benefits                             | 722,884             | 608,750             |
| 5350 | Excess Over Sum Certain Pymts        | 450,000             | 900,000             |
| 5351 | 1% ERS Contribution                  | 334,593             | 325,000             |
| 5352 | State Group Insurance Short Fall     | 3,092,566           | 2,475,000           |
| 5353 | State Retirement Matching Short Fall | 1,450,630           | 1,225,000           |
|      |                                      | <u>\$ 6,357,673</u> | <u>\$ 5,695,018</u> |
| 53xx | Oper/Maint Plant, Benefits           | <u>\$ 209,137</u>   | <u>\$ 253,000</u>   |

TYLER JUNIOR COLLEGE  
FY 2017 BUDGET

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

| Code | Description        | FY<br>2016        | FY<br>2017        |
|------|--------------------|-------------------|-------------------|
| 53xx | Athletic, Benefits | \$ 82,802         | \$ 96,000         |
| 53xx | Housing, Benefits  | 322,483           | 146,000           |
|      |                    | <u>\$ 405,285</u> | <u>\$ 242,000</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-6303-xxxx  
TRANSFERS

| <b>Code</b> | <b>Description</b>                 | <b>FY<br/>2016</b>   | <b>FY<br/>2017</b>   |
|-------------|------------------------------------|----------------------|----------------------|
| 9100        | Non-Mandatory Transfers            | \$ 400,000           | \$ 400,000           |
| 9250        | Mandatory Transfers - Debt Service | 12,214,597           | 12,076,816           |
|             |                                    | <u>\$ 12,614,597</u> | <u>\$ 12,476,816</u> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 1000-6307-xxxx  
FINANCIAL AID MATCHING

| <b>Code</b> | <b>Description</b>   | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|----------------------|--------------------|--------------------|
| 6675        | TPEG Grants          | \$ 467,184         | \$ 450,000         |
| 9405        | Top Ten Scholarships | 350,000            | 400,000            |
|             |                      | <u>\$ 817,184</u>  | <u>\$ 850,000</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 1000-3037-xxxx  
MAJOR REPAIRS

| <b>Code</b> | <b>Description</b>           | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|------------------------------|--------------------|--------------------|
| 9260        | Out of District Fee Transfer | \$ 700,600         | \$ 700,600         |
| 9270        | Parking Fee Transfer         | 150,000            | 150,000            |
|             |                              | <u>\$ 850,600</u>  | <u>\$ 850,600</u>  |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 2000-5031-xxxx  
 RESIDENCE HALLS

| Code | Description                   | FY<br>2016          | FY<br>2017          |
|------|-------------------------------|---------------------|---------------------|
| 5xxx | Salaries                      | \$ 305,023          | \$ 308,079          |
| 53xx | Benefits                      | 39,848              | 40,699              |
| 6005 | Photo Copy                    | 3,000               | 3,600               |
| 6007 | Postage                       | 1,500               | 1,125               |
| 6012 | Repairs                       | 400                 | 180                 |
| 6014 | Maintenance Contracts         | 52,174              | 50,734              |
| 6100 | Supplies                      | 2,000               | 1,620               |
| 6104 | Supplies - Printer Toner      | 1,000               | 900                 |
| 6200 | Travel                        | 3,150               | 2,275               |
| 6250 | Faculty and Staff Development | 1,500               | 1,084               |
| 6304 | Internet Services/Data        | 255,812             | 265,200             |
| 6406 | Scholarship Room              | 138,940             | 145,280             |
| 6408 | Scholarship Meal Plan         | 109,354             | 111,491             |
| 6560 | Special Events                | 1,500               | 956                 |
| 6610 | Meal - Billing                | 3,003,145           | 2,885,723           |
| 6706 | Dues and Memberships          | 500                 | 250                 |
| 6708 | Meals                         | 2,000               | 1,806               |
| 6710 | Garbage and Trash             | 500                 | 500                 |
| 6711 | Background Checks             | 3,000               | 3,000               |
| 6718 | Rent - Vehicles               | 500                 | 500                 |
| 6744 | Bad Debts                     | 50,000              | 50,000              |
| 6756 | Bulletins - Publications      | 3,000               | 1,500               |
| 6772 | Student Activities            | 20,000              | 20,000              |
|      |                               | <u>\$ 3,997,846</u> | <u>\$ 3,896,502</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 2000-5037-xxxx  
 ATHLETIC DIRECTOR

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 122,549        | \$ 103,552        |
| 53xx | Benefits                      | 23,627            | 19,271            |
| 6005 | Photo Copy                    | 1,000             | 1,000             |
| 6007 | Postage                       | 500               | 350               |
| 6012 | Repairs                       | 1,000             | 1,000             |
| 6100 | Supplies                      | 11,979            | 7,650             |
| 6104 | Supplies - Printer Toner      | 405               | 100               |
| 6200 | Travel                        | 4,374             | 3,937             |
| 6205 | Travel - Student              | 25                | -                 |
| 6250 | Faculty and Staff Development | 3,150             | 2,677             |
| 6404 | Scholarship Books             | 67,200            | 87,200            |
| 6560 | Special Events                | 416               | 312               |
| 6706 | Dues and Memberships          | 7,061             | 7,061             |
| 6708 | Meals                         | 1,180             | 2,250             |
| 6718 | Rent - Vehicles               | 325               | -                 |
| 6726 | Professional Services         | 1,700             | -                 |
| 6764 | Program Materials             | 9,263             | 8,000             |
| 8021 | Furniture - Non-Capitalized   | 320               | -                 |
| 8560 | Signage                       | 190               | -                 |
|      |                               | <u>\$ 256,264</u> | <u>\$ 244,360</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 2000-5038-xxxx  
BASEBALL

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 40,748         | \$ 46,626         |
| 53xx | Benefits                      | 4,150             | 6,643             |
| 6005 | Photo Copy                    | 200               | 180               |
| 6007 | Postage                       | 698               | 931               |
| 6012 | Repairs                       | 925               | 840               |
| 6100 | Supplies                      | 12,305            | 13,119            |
| 6104 | Supplies - Printer Toner      | -                 | 122               |
| 6200 | Travel                        | 1,075             | 2,000             |
| 6201 | Travel - Post Season          | 3,000             | 3,000             |
| 6205 | Travel - Student              | 7,638             | 8,750             |
| 6207 | Travel - Recruiting           | 2,850             | 2,850             |
| 6250 | Faculty and Staff Development | -                 | 45                |
| 6410 | Performance Grants            | 9,947             | 10,730            |
| 6560 | Special Events                | 676               | 676               |
| 6706 | Dues and Memberships          | 454               | 490               |
| 6708 | Meals                         | 4,635             | 4,635             |
| 6716 | Rent - Facilities             | 18,830            | 16,749            |
| 6718 | Rent - Vehicles               | 22,045            | 20,000            |
| 6764 | Program Materials             | 52                | -                 |
| 6776 | Student Insurance             | 15,074            | 16,598            |
| 6778 | Student Medical Expense       | 671               | 650               |
| 8011 | Equipment - Non-Capitalized   | 1,300             | 1,300             |
|      |                               | <u>\$ 147,273</u> | <u>\$ 156,934</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| <b>Code</b> | <b>Description</b>      | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------|--------------------|--------------------|
| 5xxx        | Salaries                | \$ 3,500           | \$ 3,500           |
| 53xx        | Benefits                | 61                 | 50                 |
| 6005        | Photo Copy              | 25                 | 25                 |
| 6007        | Postage                 | 80                 | 50                 |
| 6100        | Supplies                | 5,377              | 5,377              |
| 6200        | Travel                  | -                  | 1,098              |
| 6201        | Travel - Post Season    | 3,000              | 3,000              |
| 6205        | Travel - Student        | 12,911             | 10,000             |
| 6207        | Travel - Recruiting     | 1,000              | 1,000              |
| 6410        | Performance Grants      | 41,336             | 44,256             |
| 6706        | Dues and Memberships    | 230                | 200                |
| 6708        | Meals                   | 425                | 300                |
| 6716        | Rent - Facilities       | 4,250              | 6,500              |
| 6718        | Rent - Vehicles         | 11,329             | 9,000              |
| 6776        | Student Insurance       | 6,030              | 6,639              |
| 6778        | Student Medical Expense | 102                | 100                |
|             |                         | <b>\$ 89,656</b>   | <b>\$ 91,095</b>   |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| Code | Description             | FY<br>2016        | FY<br>2017        |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries                | \$ 13,500         | \$ 13,500         |
| 53xx | Benefits                | 205               | 195               |
| 6005 | Photo Copy              | 25                | 25                |
| 6007 | Postage                 | 40                | 25                |
| 6100 | Supplies                | 5,554             | 5,554             |
| 6201 | Travel - Post Season    | 3,000             | 3,000             |
| 6205 | Travel - Student        | 10,546            | 14,500            |
| 6207 | Travel - Recruiting     | 750               | 750               |
| 6410 | Performance Grants      | 62,612            | 67,926            |
| 6706 | Dues and Memberships    | 100               | 100               |
| 6708 | Meals                   | 400               | 200               |
| 6716 | Rent - Facilities       | 4,750             | 6,500             |
| 6718 | Rent - Vehicles         | 11,929            | 11,000            |
| 6776 | Student Insurance       | 4,020             | 4,426             |
| 6778 | Student Medical Expense | 102               | 100               |
|      |                         | <u>\$ 117,533</u> | <u>\$ 127,801</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 2000-5041-xxxx  
 FOOTBALL

| Code | Description             | FY<br>2016        | FY<br>2017        |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries                | \$ 32,532         | \$ 36,175         |
| 53xx | Benefits                | 855               | 229               |
| 6005 | Photo Copy              | 1,064             | 904               |
| 6007 | Postage                 | 844               | 717               |
| 6012 | Repairs                 | 561               | 1,202             |
| 6100 | Supplies                | 26,736            | 27,275            |
| 6200 | Travel                  | 190               | 100               |
| 6201 | Travel - Post Season    | 4,000             | 4,000             |
| 6205 | Travel - Student        | 10,031            | 8,132             |
| 6207 | Travel - Recruiting     | 9,772             | 11,000            |
| 6410 | Performance Grants      | 342,886           | 374,633           |
| 6706 | Dues and Memberships    | 600               | 600               |
| 6708 | Meals                   | 18,542            | 18,542            |
| 6718 | Rent - Vehicles         | 26,772            | 26,000            |
| 6726 | Professional Services   | 480               | 480               |
| 6776 | Student Insurance       | 45,223            | 49,794            |
| 6778 | Student Medical Expense | 2,895             | 2,895             |
| 8010 | Equipment - Capitalized | 462               | 450               |
|      |                         | <u>\$ 524,445</u> | <u>\$ 563,128</u> |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 2000-5042-xxxx  
FOOTBALL, DEVELOPMENTAL

| <b>Code</b> | <b>Description</b>           | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                     | \$ 38,381          | \$ 45,088          |
| 53xx        | Benefits                     | 4,451              | 6,155              |
| 6100        | Supplies                     | 13,500             | 11,500             |
| 6102        | Supplies - Computer Software | -                  | 1,551              |
| 6708        | Meals                        | 19,500             | 13,500             |
| 8011        | Equipment - Non-Capitalized  | 2,500              | 2,500              |
|             |                              | <u>\$ 78,332</u>   | <u>\$ 80,294</u>   |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| Code | Description                  | FY<br>2016        | FY<br>2017        |
|------|------------------------------|-------------------|-------------------|
| 5xxx | Salaries                     | \$ 45,581         | \$ 45,753         |
| 53xx | Benefits                     | 3,110             | 3,364             |
| 6005 | Photo Copy                   | 75                | 50                |
| 6007 | Postage                      | 500               | 300               |
| 6100 | Supplies                     | 10,225            | 10,225            |
| 6102 | Supplies - Computer Software | 325               | 100               |
| 6200 | Travel                       | -                 | 850               |
| 6205 | Travel - Student             | 13,500            | 12,256            |
| 6207 | Travel - Recruiting          | 3,000             | 12,000            |
| 6410 | Performance Grants           | 136,261           | 149,148           |
| 6706 | Dues and Memberships         | 150               | -                 |
| 6708 | Meals                        | 5,110             | 12,000            |
| 6718 | Rent - Vehicles              | 16,278            | 8,000             |
| 6776 | Student Insurance            | 9,045             | 9,959             |
| 6778 | Student Medical Expense      | 968               | 968               |
| 8011 | Equipment - Non-Capitalized  | 391               | 391               |
|      |                              | <u>\$ 244,519</u> | <u>\$ 265,364</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| Code | Description             | FY<br>2016        | FY<br>2017        |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries                | \$ 45,487         | \$ 46,810         |
| 53xx | Benefits                | 8,175             | 3,449             |
| 6005 | Photo Copy              | 148               | 185               |
| 6007 | Postage                 | 177               | 100               |
| 6100 | Supplies                | 9,450             | 9,425             |
| 6200 | Travel                  | 504               | 975               |
| 6205 | Travel - Student        | 11,772            | 10,905            |
| 6207 | Travel - Recruiting     | 3,303             | 3,303             |
| 6410 | Performance Grants      | 136,261           | 149,148           |
| 6706 | Dues and Memberships    | 890               | 800               |
| 6708 | Meals                   | 4,010             | 6,000             |
| 6718 | Rent - Vehicles         | 14,839            | 14,839            |
| 6776 | Student Insurance       | 9,045             | 9,959             |
| 6778 | Student Medical Expense | 1,000             | 1,000             |
|      |                         | <u>\$ 245,061</u> | <u>\$ 256,898</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| Code | Description                 | FY<br>2016        | FY<br>2017        |
|------|-----------------------------|-------------------|-------------------|
| 5xxx | Salaries                    | \$ 5,900          | \$ 4,400          |
| 53xx | Benefits                    | 103               | 89                |
| 6007 | Postage                     | 512               | 250               |
| 6100 | Supplies                    | 9,788             | 15,500            |
| 6201 | Travel - Post Season        | 3,000             | 3,000             |
| 6205 | Travel - Student            | 16,130            | 14,782            |
| 6207 | Travel - Recruiting         | 1,000             | 1,000             |
| 6410 | Performance Grants          | 63,063            | 67,890            |
| 6560 | Special Events              | 720               | 250               |
| 6708 | Meals                       | 500               | 500               |
| 6718 | Rent - Vehicles             | 10,892            | 8,000             |
| 6776 | Student Insurance           | 4,522             | 4,979             |
| 6778 | Student Medical Expense     | 152               | 152               |
| 8011 | Equipment - Non-Capitalized | 247               | 247               |
| 8560 | Signage                     | 600               | 300               |
|      |                             | <u>\$ 117,129</u> | <u>\$ 121,339</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| Code | Description             | FY<br>2016        | FY<br>2017        |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries                | \$ 25,968         | \$ 28,108         |
| 53xx | Benefits                | 1,915             | 2,463             |
| 6005 | Photo Copy              | 50                | 50                |
| 6007 | Postage                 | 100               | 100               |
| 6100 | Supplies                | 9,500             | 16,500            |
| 6200 | Travel                  | -                 | 250               |
| 6201 | Travel - Post Season    | 3,000             | 3,000             |
| 6205 | Travel - Student        | 12,000            | 20,000            |
| 6207 | Travel - Recruiting     | 3,475             | 1,500             |
| 6410 | Performance Grants      | 63,063            | 67,890            |
| 6560 | Special Events          | 500               | 500               |
| 6706 | Dues and Memberships    | -                 | 265               |
| 6708 | Meals                   | 500               | 500               |
| 6718 | Rent - Vehicles         | 20,234            | 9,000             |
| 6776 | Student Insurance       | 4,522             | 4,979             |
| 6778 | Student Medical Expense | 152               | 152               |
|      |                         | <u>\$ 144,979</u> | <u>\$ 155,257</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

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

| Code | Description             | FY<br>2016        | FY<br>2017        |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries                | \$ 26,646         | \$ 23,600         |
| 53xx | Benefits                | 854               | 252               |
| 6005 | Photo Copy              | 10                | 10                |
| 6007 | Postage                 | 615               | 350               |
| 6012 | Repairs                 | -                 | 175               |
| 6100 | Supplies                | 14,476            | 14,476            |
| 6201 | Travel - Post Season    | 3,000             | 3,000             |
| 6205 | Travel - Student        | 10,500            | 8,500             |
| 6207 | Travel - Recruiting     | 8,750             | 12,250            |
| 6410 | Performance Grants      | 122,406           | 130,956           |
| 6706 | Dues and Memberships    | 300               | 300               |
| 6708 | Meals                   | 11,830            | 5,000             |
| 6718 | Rent - Vehicles         | 14,420            | 12,500            |
| 6776 | Student Insurance       | 15,074            | 16,598            |
| 6778 | Student Medical Expense | 743               | 743               |
|      |                         | <u>\$ 229,624</u> | <u>\$ 228,710</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

Account No: 2000-5048-xxxx  
 VOLLEYBALL

| Code | Description             | FY<br>2016        | FY<br>2017        |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries                | \$ 30,656         | \$ 30,768         |
| 53xx | Benefits                | 3,273             | 2,996             |
| 6005 | Photo Copy              | 100               | 100               |
| 6007 | Postage                 | 475               | 200               |
| 6100 | Supplies                | 15,500            | 15,500            |
| 6201 | Travel - Post Season    | 5,000             | 3,000             |
| 6205 | Travel - Student        | 9,907             | 7,500             |
| 6207 | Travel - Recruiting     | 5,500             | 3,000             |
| 6410 | Performance Grants      | 109,282           | 118,567           |
| 6706 | Dues and Memberships    | 155               | 165               |
| 6708 | Meals                   | 1,408             | 1,408             |
| 6718 | Rent - Vehicles         | 14,997            | 14,987            |
| 6776 | Student Insurance       | 7,035             | 7,746             |
| 6778 | Student Medical Expense | 313               | 313               |
|      |                         | <u>\$ 203,601</u> | <u>\$ 206,250</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 2000-5049-xxxx  
**ATHLETIC TRAINER**

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b> | <b>FY<br/>2017</b> |
|-------------|-------------------------------|--------------------|--------------------|
| 5xxx        | Salaries                      | \$ 29,760          | \$ 46,890          |
| 53xx        | Benefits                      | 3,689              | 4,716              |
| 6005        | Photo Copy                    | 250                | 150                |
| 6007        | Postage                       | 275                | 150                |
| 6012        | Repairs                       | 2,000              | 2,000              |
| 6100        | Supplies                      | 33,166             | 31,886             |
| 6102        | Supplies - Computer Software  | -                  | 1,280              |
| 6200        | Travel                        | 1,266              | 1,000              |
| 6205        | Travel - Student              | 558                | 558                |
| 6207        | Travel - Recruiting           | 500                | 500                |
| 6250        | Faculty and Staff Development | 532                | 532                |
| 6410        | Performance Grants            | 74,720             | 79,950             |
| 6706        | Dues and Memberships          | 725                | 725                |
| 6708        | Meals                         | 5,342              | 5,342              |
| 6718        | Rent - Vehicles               | 309                | 309                |
| 6726        | Professional Services         | 25,675             | 25,675             |
| 6776        | Student Insurance             | 7,713              | 8,515              |
| 6778        | Student Medical Expense       | 8,633              | 8,633              |
| 8011        | Equipment - Non-Capitalized   | 599                | 599                |
|             |                               | <u>\$ 195,712</u>  | <u>\$ 219,410</u>  |



**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

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

| Code | Description             | FY<br>2016        | FY<br>2017        |
|------|-------------------------|-------------------|-------------------|
| 5xxx | Salaries                | \$ 29,319         | \$ 31,421         |
| 53xx | Benefits                | 8,426             | 2,564             |
| 6005 | Photo Copy              | 10                | 10                |
| 6007 | Postage                 | 140               | 140               |
| 6100 | Supplies                | 19,239            | 21,000            |
| 6200 | Travel                  | 18                | 2,000             |
| 6201 | Travel - Post Season    | 3,000             | 3,000             |
| 6205 | Travel - Student        | 6,344             | 4,000             |
| 6207 | Travel - Recruiting     | 1,982             | 3,500             |
| 6410 | Performance Grants      | 130,046           | 139,808           |
| 6560 | Special Events          | 261               | 329               |
| 6706 | Dues and Memberships    | 676               | 300               |
| 6708 | Meals                   | 8,128             | 8,128             |
| 6718 | Rent - Vehicles         | 15,553            | 11,985            |
| 6772 | Student Activities      | -                 | 250               |
| 6776 | Student Insurance       | 12,562            | 13,832            |
| 6778 | Student Medical Expense | 404               | 404               |
|      |                         | <u>\$ 236,108</u> | <u>\$ 242,671</u> |

**TYLER JUNIOR COLLEGE  
FY 2017 BUDGET**

Account No: 2000-5053-xxxx  
SOFTBALL

| Code | Description                   | FY<br>2016        | FY<br>2017        |
|------|-------------------------------|-------------------|-------------------|
| 5xxx | Salaries                      | \$ 38,637         | \$ 37,459         |
| 53xx | Benefits                      | 2,678             | 2,958             |
| 6005 | Photo Copy                    | 350               | 100               |
| 6007 | Postage                       | 750               | 450               |
| 6012 | Repairs                       | 925               | 925               |
| 6100 | Supplies                      | 14,115            | 16,006            |
| 6102 | Supplies - Computer Software  | 400               | 400               |
| 6200 | Travel                        | 713               | 500               |
| 6201 | Travel - Post Season          | 3,000             | 3,000             |
| 6205 | Travel - Student              | 6,000             | 10,000            |
| 6207 | Travel - Recruiting           | 2,850             | 3,000             |
| 6250 | Faculty and Staff Development | 280               | -                 |
| 6410 | Performance Grants            | 192,128           | 207,321           |
| 6560 | Special Events                | 70                | -                 |
| 6706 | Dues and Memberships          | 349               | 750               |
| 6708 | Meals                         | 4,635             | 5,500             |
| 6716 | Rent - Facilities             | 15,330            | 11,000            |
| 6718 | Rent - Vehicles               | 25,135            | 25,135            |
| 6764 | Program Materials             | 52                | -                 |
| 6776 | Student Insurance             | 12,562            | 13,832            |
| 6778 | Student Medical Expense       | 671               | 671               |
|      |                               | <u>\$ 321,630</u> | <u>\$ 339,007</u> |

**TYLER JUNIOR COLLEGE**  
**FY 2017 BUDGET**

**Account No:** 2000-5075-xxxx

THE CENTER FOR EARTH, SPACE AND SCIENCE EDUCATION

| <b>Code</b> | <b>Description</b>            | <b>FY<br/>2016</b>       | <b>FY<br/>2017</b>       |
|-------------|-------------------------------|--------------------------|--------------------------|
| 5xxx        | Salaries                      | \$ 180,532               | \$ 104,910               |
| 53xx        | Benefits                      | 29,094                   | 38,444                   |
| 6005        | Photo Copy                    | 2,000                    | 1,800                    |
| 6007        | Postage                       | 1,000                    | 900                      |
| 6012        | Repairs                       | -                        | 4,500                    |
| 6100        | Supplies                      | 1,750                    | 1,012                    |
| 6101        | Supplies - Instructional      | 125,000                  | -                        |
| 6102        | Supplies - Computer Software  | 1,500                    | -                        |
| 6104        | Supplies - Printer Toner      | -                        | 405                      |
| 6110        | Supplies - Moves and Setups   | 7,500                    | -                        |
| 6125        | Supplies - CESSE Gift Shop    | 15,000                   | 15,000                   |
| 6200        | Travel                        | 2,800                    | 217                      |
| 6250        | Faculty and Staff Development | 1,120                    | 87                       |
| 6304        | Internet Services/Data        | 3,400                    | 3,400                    |
| 6504        | Marketing                     | 20,000                   | 20,000                   |
| 6560        | Special Events                | 10,000                   | 6,750                    |
| 6702        | Bank Charges                  | 2,500                    | 5,000                    |
| 6703        | Ticketing Fees                | 3,000                    | 1,000                    |
| 6706        | Dues and Memberships          | 1,000                    | 500                      |
| 6708        | Meals                         | 700                      | 506                      |
| 6712        | Maintenance and Support       | 5,000                    | 15,500                   |
| 6713        | Exhibitions                   | -                        | 120,173                  |
| 6716        | Rent - Facilities             | 1,500                    | -                        |
| 6718        | Rent - Vehicles               | 400                      | -                        |
|             |                               | <b><u>\$ 414,796</u></b> | <b><u>\$ 340,104</u></b> |