DATE: August 30, 2017

TO: Dr. Metke

FROM: Sarah Van Cleef

SUBJECT: FY 2018 Proposed Operating Budget

Attached please find the FY 2018 Proposed Operating Budget. Included are the following attachments:

- FY2018 Proposed Budget Highlights
- FY2018 Proposed Operating Budget, chart format
- FY2018 Proposed Revenue, Summary by Source
- FY2018 Proposed Expenses, Summary by Responsibility
- FY2018 Proposed Functional Category

FY2018 Proposed Budget Highlights

Revenues

- Enrollment is projected to remain flat.
- Certified data from appraisal districts show a slight increase in valuations of 3.91% over last year.
- The 85th Legislative Session convened this past summer. Community colleges experienced one of the better sessions in recent history. TJC realized an annual increase in state appropriations of $147,401.
- Tuition and fees show an increase due to a tuition and various fee increases that were put into place in the Spring of 2017. Also contributing to the increase is a proposed slight increase in the Out of District Surcharge.
- Auxiliary Services revenue is projected to increase slightly. Residence Hall revenues have been budgeted based on an annual occupancy of 97%.
- Other Sources revenue is projected to be slightly less than last year. Changes in the types of tests offered by the Testing Center along with reductions in miscellaneous income account for the slight decrease.
- The Transfers revenue has been decreased in this proposed budget to account for known adjustments in the transfer from the TJC Foundation for the Series 2014 Combined Fee Revenue bond payment. Also included is the bond payment transfer from the Series 2016 Refunding Combined Fee Revenue.

Expenses

- There are numerous expenses that are included in the FY2018 budget that will continue to enhance and support the educational experience for our students at TJC. The following expenditures are just a few of the highlights:
    - Instructional equipment purchases in the programs of Chemistry, Education, Welding, Automotive Technology, Heating, Air Conditioning & Refrigeration, Power Plant Technology, Vocational Nursing, Associate Degree Nursing, Occupational Therapy Assistant, and Wellness & Exercise – to name a few.

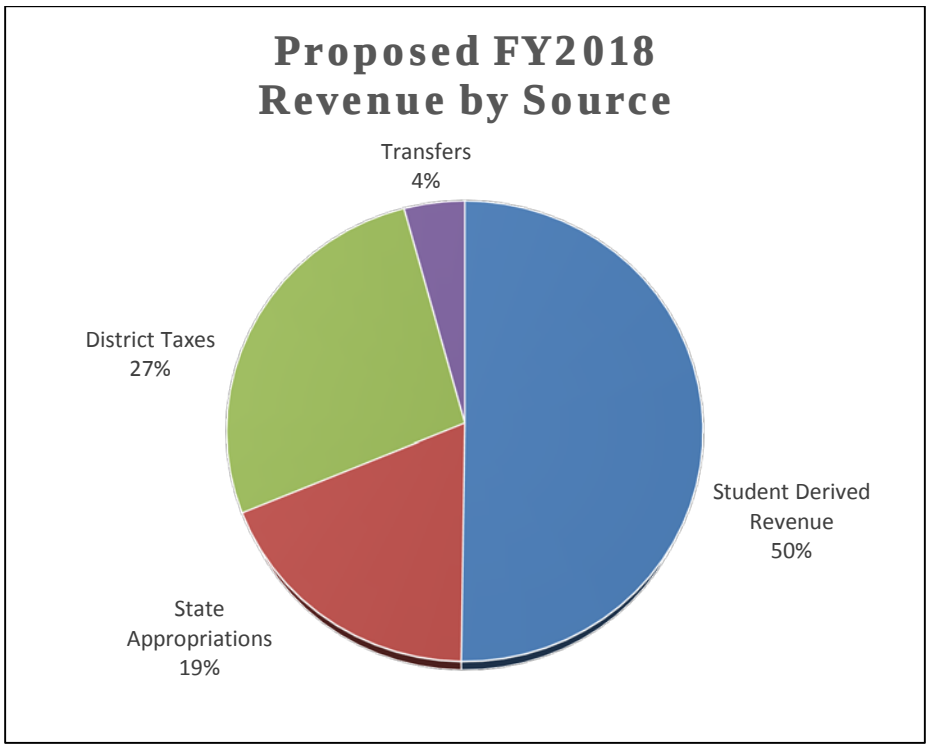
- Development of new degree programs:
  - Healthcare Technologies and Medical Systems (TJC's second baccalaureate)
  - Culinary Arts
- Expansion of existing programs:
  - Vocational Nursing Program in Tyler
  - Respiratory Care
  - Surgical Technology
- Pursuit of programmatic accreditation:
  - Veterinary Technician
  - Medical Laboratory
  - Physical Therapist Assistant
  - Ophthalmic Medical Assisting
  - Emergency Medical Services
  - Heating, Air Conditioning, and Refrigeration

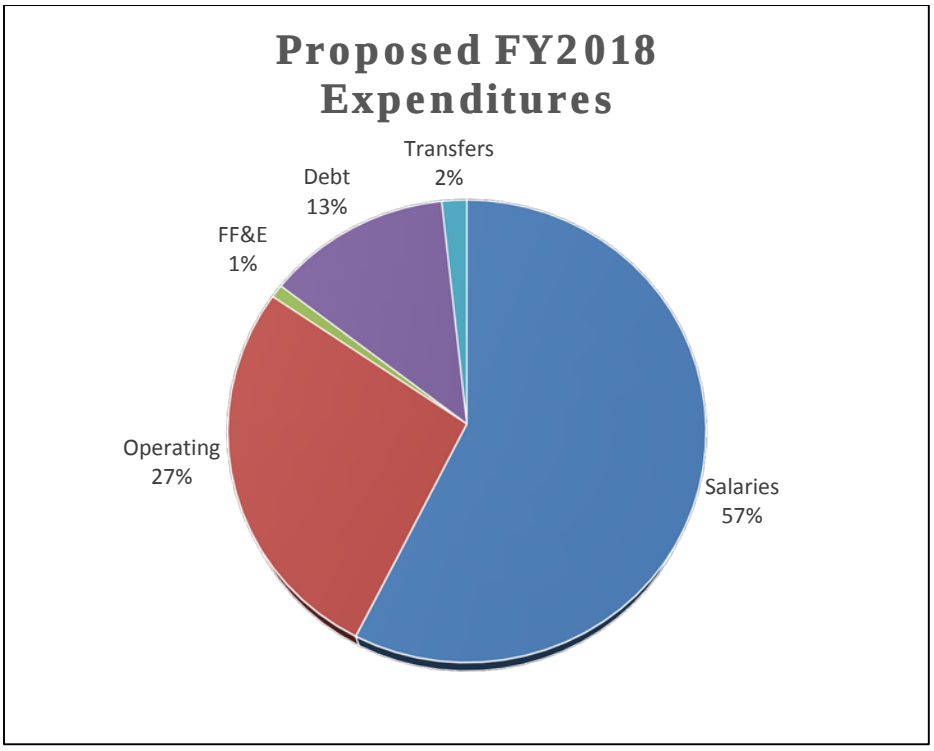
- There were several new positions that are on board in the FY2018 budget:
  - Increased Instruction
    - Professor, History/Geography
    - Professor, Surgical Technology
    - Professor, Heating, Air Conditioning, and Refrigeration
    - Full Time Temporary Professor, Government
    - Full Time Temporary Professor, Economics
    - Full Time Temporary Professor, Learning Framework
    - Assistant Director, Honors Program
  - Increased Academic Support
    - Staff Technician, TJC North
    - High School Pathways Coordinator
  - Increased Institutional Support
    - Director, Contract Administration
    - External Event Coordinator
- Allocations made to cover the .75% increase in Health Insurance premiums

- Cost Efficiencies
    - Phase-in approach over multiple fiscal years for furniture, fixture, and equipment (FF&E) purchases where appropriate
    - Alignment of programs and departments

- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
    - Debt Service
        - Maintenance Tax Notes, Series 2009: $2,860,200
        - Maintenance Tax Notes, Series 2015: $ 298,960
        - Maintenance Tax Notes, Series 2016: $ 180,825
        - General Obligation Debt, Series 2012: $1,643,571
        - Combined Fee Revenue, Series 2013: $ 843,620
        - Combined Fee Revenue, Series 2014: $3,085,940
        - Combined Fee Revenue, Series 2015: $ 463,441
        - Refund Combined Fee Revenue, Series 2016: $2,287,269
    - ERS Contribution: $ 325,000
    - State Group Insurance Short Fall: $4,000,000
    - State Retirement Matching Short Fall: $1,250,000

Proposed FY2018 Operating Budget





TYLER JUNIOR COLLEGE
PROPOSED REVENUES
SUMMARY BY SOURCE
FY 2018 BUDGET

REVENUES	FY 2017 APPROVED BUDGET	VARIANCE	FY 2018 PROPOSED BUDGET	% CHANGE
TUITION AND FEES (CREDIT)	$ 29,635,604	$ 3,417,136	$ 33,052,740	11.53%
CONTINUING EDUCATION	$ 3,150,979	$ (244,840)	$ 2,906,139	-7.77%
STATE APPROPRIATIONS	$ 16,627,652	$ 147,401	$ 16,775,053	0.89%
DISTRICT TAXES	$ 23,482,681	$ 1,029,978	$ 24,512,659	4.39%
AUXILIARY SERVICES	$ 8,358,250	$ 172,536	$ 8,530,786	2.06%
OTHER SOURCES	$ 1,089,455	$ (15,155)	$ 1,074,300	-1.39%
TRANSFERS	$ 4,990,219	$ (1,133,175)	$ 3,857,044	-22.71%
TOTAL OPERATING REVENUES	$ 87,334,840	$ 3,373,881	$ 90,708,721	3.86%

TYLER JUNIOR COLLEGE
PROPOSED EXPENSES
SUMMARY BY RESPONSIBILITY
FY2018 BUDGET

	FY 2017 APPROVED BUDGET	2017 TO 2018 INCREASE (DECREASE)	FY 2018 PROPOSED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCE	$ 8,558,297	$ 146,406	$ 8,704,703	1.71%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	7,123,930	57,852	7,181,782	0.81%
SCHOOL OF NURSING AND HEALTH PROFESSIONS	5,695,235	369,487	6,064,722	6.49%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	6,283,200	429,876	6,713,076	6.84%
SCHOOL OF CONTINUING STUDIES	3,148,479	(242,340)	2,906,139	-7.70%
SBDC & TABI, PUBLIC SERVICE	98,038	5,324	103,362	5.43%
HPE, STUDENT SERVICES	451,758	48,636	500,394	10.77%
TJC NORTH & VET TECH	511,454	78,714	590,168	15.39%
PRESIDENT	495,339	43,846	539,185	8.85%
PROVOST AND VP ACADEMIC AND STUDENT AFFAIRS	280,170	8,559	288,729	3.05%
VP BUSINESS AFFAIRS	233,334	102,951	336,285	44.12%
AVP ACADEMIC AFFAIRS, ATD, HS & DUAL, QEP, PTK & HONORS	750,727	63,271	813,998	8.43%
AVP ATHLETICS AND STUDENT LIFE & TX UIL	141,739	4,623	146,362	3.26%
AVP STUDENT AFFAIRS AND CAREER PLANNING & PLACEMENT	276,757	8,294	285,051	3.00%
ADMISSIONS	605,090	13,615	618,705	2.25%
ADVISING	741,931	10,673	752,604	1.44%
APACHE BELLES	323,192	22,830	346,022	7.06%
ATHLETICS	3,298,518	127,913	3,426,431	3.88%
BUSINESS SERVICES	802,706	92,626	895,332	11.54%
CAMPUS POLICE	1,049,563	76,005	1,125,568	7.24%
CAMPUS SERVICES	2,100,569	(51,221)	2,049,348	-2.44%
CENTER FOR EARTH, SPACE AND SCIENCE	322,603	(5,412)	317,191	-1.68%
CURRICULUM AND COMPLIANCE	240,140	33,664	273,804	14.02%
DISTANCE EDUCATION	350,158	45,159	395,317	12.90%
FACILITIES AND CONSTRUCTION/COLLEGE PRESERVATION	2,399,841	(11,793)	2,388,048	-0.49%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	989,015	58,653	1,047,668	5.93%
HUMAN RESOURCES	566,296	38,459	604,755	6.79%
INFORMATION TECHNOLOGY	2,365,611	99,140	2,464,751	4.19%
INSTITUTIONAL ADVANCEMENT & ALUMNI	935,013	114,149	1,049,162	12.21%
INSTITUTIONAL EFFECTIVENESS/PLANNING & SACS	471,136	(24,537)	446,599	-5.21%
LEARNING RESOURCE CENTER & ARCHIVES	794,406	(10,184)	784,222	-1.28%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,305,640	18,927	1,324,567	1.45%
REGISTRAR	527,379	(21,823)	505,556	-4.14%
RESIDENCE HALLS	3,896,502	219,069	4,115,571	5.62%
RISK MANAGEMENT	146,017	13,608	159,625	9.32%
STUDENT LIFE & CHEERLEADING	452,211	(41,133)	411,078	-9.10%
STUDENT SERVICES	850,622	(9,883)	840,739	-1.16%
SUMMER ORIENTATION	214,395	52,459	266,854	24.47%
TESTING	528,771	49,811	578,582	9.42%
BENEFITS	6,207,519	1,735,495	7,943,014	27.96%
GENERAL INSTITUTIONAL	6,624,123	165,103	6,789,226	2.49%
DEBT SERVICE	12,076,816	(412,990)	11,663,826	-3.42%
TRANSFERS-FINANCIAL AID	850,000	(150,000)	700,000	-17.65%
TRANSFERS TO PLANT-OUT OF DISTRICT	700,600	-	700,600	0.00%
TRANSFERS TO PLANT-PARKING FEES	150,000	-	150,000	0.00%
BOARD RESERVE	400,000	-	400,000	0.00%
TOTAL EXPENDITURES	$ 87,334,840	$ 3,373,881	$ 90,708,721	3.86%
NET REVENUE OVER EXPENDITURES	$ -	$ -	$ -	-

TYLER JUNIOR COLLEGE
FY 2018 PROPOSED BUDGET
BY FUNCTIONAL CATEGORY

REVENUES	FY 2018 PROPOSED BUDGET	FY 2017 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
TUITION AND FEES (CREDIT)	$ 33,052,740	$ 29,635,604	$ 3,417,136	11.53%
CE TUITION	2,906,139	3,150,979	(244,840)	-7.77%
STATE APPROPRIATIONS	16,775,053	16,627,652	147,401	0.89%
DISTRICT TAXES	24,512,659	23,482,681	1,029,978	4.39%
AUXILIARY SERVICES	8,530,786	8,358,250	172,536	2.06%
OTHER SOURCES	1,074,300	1,089,455	(15,155)	-1.39%
TRANSFERS	3,857,044	4,990,219	(1,133,175)	-22.71%
TOTAL REVENUES	$ 90,708,721	$ 87,334,840	$ 3,373,881	3.86%
EXPENSES				
INSTRUCTION	30,195,047	29,771,189	423,858	1.42%
PUBLIC SERVICE	103,712	98,364	5,348	5.44%
ACADEMIC SUPPORT	3,486,052	3,081,859	404,193	13.12%
STUDENT SERVICES	6,835,190	6,559,407	275,783	4.20%
INSTITUTIONAL SUPPORT	19,312,429	16,830,835	2,481,594	14.74%
OPERATION & MAINTENANCE OF PLANT	9,035,420	9,064,819	(29,399)	-0.32%
AUXILIARY ENTERPRISES	8,977,045	8,601,551	375,494	4.37%
FINANCIAL AID TRANSFERS	700,000	850,000	(150,000)	-17.65%
DEBT SERVICE	11,663,826	12,076,816	(412,990)	-3.42%
	$ 90,308,721	$ 86,934,840	$ 3,373,881	3.88%
CONTINGENCY	400,000	400,000	-	0.00%
TOTAL EXPENSES	$ 90,708,721	$ 87,334,840	$ 3,373,881	3.86%
NET REVENUE OVER EXPENSES	$ -	$ -	$ -	0.00%

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 386,684	$ 394,292
53xx	Benefits	39,542	44,484
6005	Photo Copy	700	750
6007	Postage	1,100	1,200
6100	Supplies	2,960	2,960
6200	Travel	14,463	15,000
6250	Faculty and Staff Development	2,923	4,000
6560	Special Events	26,162	50,000
6706	Dues and Memberships	11,289	12,000
6708	Meals	3,867	8,000
6712	Maintenance and Support	799	799
6718	Rent - Vehicles	300	650
6760	Gifts and Memorials	3,000	3,000
		$ 493,789	$ 537,135

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description		FY 2017		FY 2018
6100	Supplies	$	200	$	200
6706	Dues and Memberships		500		100
6708	Meals		350		1,250
6760	Gifts and Memorials		500		500
		$	1,550	$	2,050

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 227,165	$ 231,779
53xx	Benefits	25,629	28,524
6005	Photo Copy	750	850
6007	Postage	50	50
6100	Supplies	2,500	1,180
6104	Supplies - Printer Toner	225	120
6200	Travel	5,800	5,850
6250	Faculty and Staff Development	2,550	2,050
6560	Special Events	1,125	1,100
6706	Dues and Memberships	300	300
6708	Meals	3,075	3,850
6718	Rent - Vehicles	300	300
6726	Professional Services	2,596	2,100
6729	Awards	-	2,000
8012	Equipment - Printers	-	571
		$ 272,065	$ 280,624

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description	FY 2017	FY 2018
6005	Photo Copy	$ 40	$ 40
6100	Supplies	100	100
6200	Travel	1,170	1,170
6250	Faculty and Staff Development	315	315
6708	Meals	80	80
6716	Rent Facilities	1,400	1,400
		$ 3,105	$ 3,105

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description		FY 2017		FY 2018
6200	Travel	$	2,887	$	2,887
6708	Meals		2,113		2,113
		$	5,000	$	5,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 285,200	$ 285,888
53xx	Benefits	29,646	32,459
6005	Photo Copy	250	250
6007	Postage	125	25
6100	Supplies	1,710	1,000
6104	Supplies - Printer Toner	-	326
6200	Travel	4,472	5,575
6250	Faculty and Staff Development	1,445	1,280
6502	Advertising	100	100
6560	Special Events	562	500
6567	Veteran Services	5,000	5,000
6706	Dues and Memberships	1,500	2,000
6708	Meals	1,275	1,000
6718	Rent - Vehicles	300	300
8012	Equipment - Printers	300	-
		$ 331,885	$ 335,703

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2003-xxxx
ACHIEVING THE DREAM

Code	Description	FY 2017	FY 2018
6005	Photo Copy	$ 25	$ 25
6100	Supplies	1,935	1,935
6200	Travel	14,195	14,195
6250	Faculty and Staff Development	5,525	5,525
6560	Special Events	544	544
6706	Dues and Memberships	15,000	15,000
6708	Meals	892	892
6718	Rent - Vehicles	230	230
6726	Professional Services	1,000	1,000
		$ 39,346	$ 39,346

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 73,134	$ 74,835
53xx	Benefits	7,933	10,352
6005	Photo Copy	1,325	500
6007	Postage	750	-
6100	Supplies	1,350	1,350
6200	Travel	2,839	2,839
6209	Travel - Dual Credit	4,500	4,500
6250	Faculty and Staff Development	2,091	2,000
6560	Special Events	9,375	9,375
6708	Meals	1,700	1,700
6718	Rent - Vehicles	750	500
6762	Graphics	350	-
6764	Program Materials	800	-
		$ 106,897	$ 107,951

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-4012-xxxx
DUAL CREDIT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 90,006	$ 106,925
53xx	Benefits	8,073	11,145
6005	Photo Copy	900	1,000
6007	Postage	135	35
6100	Supplies	3,825	3,825
6200	Travel	2,529	2,529
6250	Faculty and Staff Development	379	500
6708	Meals	1,806	1,806
6718	Rent - Vehicles	750	750
		$ 108,403	$ 128,515

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2149-xxxx
HONORS PROGRAM

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 105,431	$ 129,819
53xx	Benefits	10,402	12,847
6005	Photo Copy	565	640
6007	Postage	280	780
6100	Supplies	810	800
6101	Supplies - Instructional	600	900
6104	Supplies - Printer Toner	830	1,200
6108	Supplies - Students	1,260	1,400
6200	Travel	3,590	4,890
6203	Travel - Faculty	2,550	4,420
6205	Travel - Student	5,100	6,000
6250	Faculty and Staff Development	2,125	2,500
6502	Advertising	400	500
6504	Marketing	600	600
6560	Special Events	1,987	3,987
6706	Dues and Memberships	450	600
6708	Meals	595	700
6718	Rent - Vehicles	650	900
6730	Honorarium	800	-
6750	Advisory Committee	335	335
6772	Student Activities	2,000	2,600
8011	Equipment - Non-Capitalized	1,500	1,500
8021	Furniture - Non-Capitalized	1,000	1,000
		$ 143,860	$ 178,918

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description		FY 2017		FY 2018
6005	Photo Copy	$	150	$	150
6007	Postage		100		100
6100	Supplies		3,656		2,500
6203	Travel - Faculty		5,100		6,620
6205	Travel - Student		7,225		7,500
6250	Faculty and Staff Development		-		2,010
6560	Special Events		750		750
6708	Meals		2,825		3,350
6718	Rent - Vehicles		530		585
		$	20,336	$	23,565

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 163,332	$ 167,594
53xx	Benefits	19,889	22,417
6005	Photo Copy	150	150
6007	Postage	50	50
6100	Supplies	1,918	1,768
6104	Supplies - Printer Toner	700	700
6105	Supplies - Uniforms	-	150
6200	Travel	3,075	3,075
6250	Faculty and Staff Development	1,700	1,700
6706	Dues and Memberships	200	200
6708	Meals	807	500
6718	Rent - Vehicles	90	90
		$ 191,911	$ 198,394

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 63,429	$ 64,767
53xx	Benefits	7,795	8,693
6005	Photo Copy	445	445
6007	Postage	750	750
6100	Supplies	750	750
6102	Supplies - Computer Software	3,525	3,525
6104	Supplies - Printer Toner	750	750
6200	Travel	1,289	1,289
6250	Faculty and Staff Development	1,451	1,451
6502	Advertising	350	350
6506	Marketing Items	625	-
6560	Special Events	937	1,137
6706	Dues and Memberships	900	900
6708	Meals	1,000	1,000
6712	Maintenance and Support	250	250
6718	Rent - Vehicles	100	100
6756	Bulletins - Publications	500	500
		$ 84,846	$ 86,657

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 103,835	$ 105,995
53xx	Benefits	11,928	13,208
6005	Photo Copy	50	50
6007	Postage	10	10
6100	Supplies	200	200
6200	Travel	1,025	1,025
6250	Faculty and Staff Development	425	425
6708	Meals	212	212
6718	Rent - Vehicles	80	80
		$ 117,765	$ 121,205

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 9,509	$ 4,975
53xx	Benefits	280	297
6005	Photo Copy	200	200
6007	Postage	60	60
6100	Supplies	1,800	2,500
6708	Meals	2,125	2,125
6798	UIL Agreement	10,000	15,000
		$ 23,974	$ 25,157

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 353,169	$ 351,324
53xx	Benefits	37,375	43,023
6005	Photo Copy	1,250	1,250
6007	Postage	50	50
6012	Repairs	250	250
6013	Repairs - Printers	450	450
6100	Supplies	2,750	2,750
6102	Supplies - Computer Software	3,920	1,000
6104	Supplies - Printer Toner	1,400	1,400
6200	Travel	8,249	8,249
6250	Faculty and Staff Development	5,835	5,835
6706	Dues and Membership	9,000	9,000
6708	Meals	742	742
6712	Maintenance and Support	13,326	13,326
6718	Rent - Vehicles	30	30
6726	Professional Services	750	750
6729	Awards	2,000	2,000
		$ 440,546	$ 441,429

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2007-xxxx
SACS

Code	Description	FY 2017	FY 2018
6005	Photo Copy	$ -	$ 50
6007	Postage	100	100
6200	Travel	23,590	2,000
6250	Faculty and Staff Development	1,400	1,400
6706	Dues and Memberships	5,500	1,500
6718	Rent - Vehicles	-	120
		$ 30,590	$ 5,170

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 266,875	$ 267,414
53xx	Benefits	23,664	26,877
6005	Photo Copy	250	250
6007	Postage	50	50
6100	Supplies	900	400
6101	Supplies - Instructional	1,000	2,500
6102	Supplies - Computer Software	36,425	62,886
6104	Supplies - Printer Toner	180	400
6200	Travel	4,307	7,610
6250	Faculty and Staff Development	2,592	3,565
6560	Special Events	750	1,000
6706	Dues and Memberships	4,275	4,745
6708	Meals	1,190	1,800
6712	Maintenance and Support	1,250	3,950
6718	Rent - Vehicles	450	620
6729	Awards	-	5,250
6736	Outside Instruction	6,000	6,000
		$ 350,158	$ 395,317

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5005-xxxx
LEARNING RESOURCE CENTER

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 518,748	$ 484,305
53xx	Benefits	37,568	41,051
6005	Photo Copy	1,000	2,150
6007	Postage	200	300
6100	Supplies	6,390	6,390
6102	Supplies - Computer Software	89,000	93,477
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	4,000	5,785
6250	Faculty and Staff Development	2,000	2,415
6504	Marketing	500	500
6506	Marketing Items	750	-
6706	Dues and Memberships	1,000	1,820
6708	Meals	446	500
6712	Maintenance and Support	45,204	51,000
6728	Sponsorships	1,000	500
6784	Inter-Library Loans	75	100
6786	Periodicals	35,000	35,000
6788	Books	35,525	33,000
6789	Books - Electronic	-	500
8021	Furniture - Non-Capitalized	-	4,800
		$ 779,406	$ 764,593

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

Code	Description	FY 2017	FY 2018
6012	Repairs	$ -	$ 500
6014	Maintenance Contracts	4,800	5,478
6200	Travel	-	2,505
6250	Faculty and Staff Development	-	600
6706	Dues and Memberships	-	2,000
6716	Rent - Facilities	2,700	4,046
6726	Professional Services	3,000	1,000
6796	Archival and Preservation Supplies	4,500	1,500
8021	Furniture - Non-Capitalized	-	2,000
		$ 15,000	$ 19,629

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2011-xxxx
TJC NORTH

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 96,511	$ 132,853
53xx	Benefits	7,630	12,519
6005	Photo Copy	800	800
6007	Postage	400	400
6100	Supplies	1,530	3,000
6104	Supplies - Printer Toner	900	-
6200	Travel	1,020	6,000
6250	Faculty and Staff Development	68	68
6300	Electricity	12,600	12,600
6302	Natural Gas	1,000	1,000
6304	Internet Services/Data	11,394	11,394
6502	Advertising	1,000	1,000
6506	Marketing Items	1,400	-
6560	Special Events	1,745	1,745
6706	Dues and Memberships	450	450
6708	Meals	255	400
6716	Rent - Facilities	130,400	160,000
6725	Cleaning Services	7,725	30,000
6756	Bulletins - Publications	500	500
8011	Equipment - Non-Capitalized	500	-
		$ 277,828	$ 374,729

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2210-xxxx
VETERNARIAN TECHNICIAN

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 121,398	$ 130,044
53xx	Benefits	27,314	13,983
6005	Photo Copy	3,000	2,000
6007	Postage	75	75
6012	Repairs	500	500
6014	Maintenance Contracts	500	500
6100	Supplies	900	900
6101	Supplies - Instructional	24,233	40,000
6102	Supplies - Computer Software	-	3,120
6104	Supplies - Printer Toner	-	50
6105	Supplies - Uniforms	-	250
6200	Travel	2,550	2,550
6250	Faculty and Staff Development	1,700	1,700
6504	Marketing	500	150
6506	Dues and Memberships	2,500	500
6708	Meals	119	391
6710	Garbage and Trash	500	-
6716	Rent - Facilities	-	5,500
6748	Accreditation	7,500	7,500
6750	Advisory Committee	500	150
6756	Bulletins - Publications	250	100
6756	Student Insurance	476	476
6756	Equipment - Non-Capitalized	39,111	5,000
		$ 233,626	$ 215,439

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 178,464	$ 135,933
53xx	Benefits	17,025	18,027
6005	Photo Copy	300	300
6007	Postage	200	150
6100	Supplies	300	200
6101	Supplies - Instructional	500	250
6102	Supplies - Computer Software	400	400
6104	Supplies - Printer Toner	162	350
6200	Travel	2,091	2,998
6250	Faculty and Staff Development	493	493
6706	Dues and Memberships	563	374
6708	Meals	340	-
6718	Rent - Vehicles	500	500
6750	Advisory Committee	-	150
8011	Equipment - Non-Capitalized	-	1,800
		$ 201,338	$ 161,925

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description	FY 2017	FY 2018
6105	Supplies - Uniforms	$ 14,000	$ 4,000
8010	Equipment - Capitalized	33,000	7,000
8011	Equipment - Non-Capitalized	9,000	45,000
8021	Furniture - Non-Capitalized	5,500	5,500
		$ 61,500	$ 61,500

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 587,547	$ 512,470
53xx	Benefits	49,458	50,154
6005	Photo Copy	2,250	2,250
6007	Postage	750	750
6012	Repairs	5,000	5,000
6100	Supplies	2,610	2,000
6101	Supplies - Instructional	8,000	7,500
6102	Supplies - Computer Software	250	2,850
6104	Supplies - Printer Toner	400	400
6200	Travel	3,825	3,500
6250	Faculty and Staff Development	425	425
6410	Performance Grants	30,000	30,000
6502	Advertising	-	300
6504	Marketing	1,000	2,000
6558	Pops Concert	2,500	2,500
6706	Dues and Memberships	9,000	9,072
6708	Meals	1,912	1,800
6718	Rent - Vehicles	1,000	375
6776	Student Insurance	76	76
8011	Equipment - Non-Capitalized	-	500
8021	Furniture - Non-Capitalized	-	1,000
		$ 706,003	$ 634,922

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 129,599	$ 142,055
53xx	Benefits	13,680	15,431
6005	Photo Copy	850	850
6007	Postage	350	150
6100	Supplies	675	500
6101	Supplies - Instructional	2,250	2,250
6104	Supplies - Printer Toner	90	90
6200	Travel	637	350
6410	Performance Grants	4,500	4,500
6502	Advertising	1,000	750
6556	Dancefest	6,250	6,250
		$ 159,881	$ 173,176

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 443,548	$ 457,059
53xx	Benefits	36,228	37,401
6005	Photo Copy	1,150	850
6007	Postage	150	100
6012	Repairs	1,100	300
6100	Supplies	2,124	1,300
6101	Supplies - Instructional	8,000	9,500
6102	Supplies - Computer Software	250	-
6104	Supplies - Printer Toner	765	500
6200	Travel	1,275	2,500
6212	Travel - TJC North	-	2,500
6410	Performance Grants	5,000	5,000
6560	Special Events	2,500	5,000
6718	Rent - Vehicles	150	250
		$ 502,240	$ 522,260

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2111-xxxx
FOREIGN LANGUAGE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 112,168	$ 101,423
53xx	Benefits	9,220	10,238
6005	Photo Copy	350	200
6007	Postage	10	5
6101	Supplies - Instructional	1,200	650
6200	Travel	327	327
6209	Travel - Dual Credit	42	42
6250	Faculty and Staff Development	59	59
6560	Special Events	112	75
6706	Dues and Memberships	130	130
6718	Rent - Vehicles	135	90
		$ 123,753	$ 113,239

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 601,613	$ 591,131
53xx	Benefits	45,797	52,230
6005	Photo Copy	2,000	2,500
6007	Postage	10	25
6100	Supplies	1,300	1,300
6104	Supplies - Printer Toner	180	180
6200	Travel	1,900	3,700
6205	Travel - Student	14,500	14,500
6209	Travel - Dual Credit	170	170
6212	Travel - TJC North	-	2,500
6250	Faculty and Staff Development	425	300
6410	Performance Grants	6,000	6,000
6502	Advertising	150	200
6706	Dues and Memberships	150	150
6708	Meals	255	300
6718	Rent - Vehicles	2,000	2,000
		$ 676,450	$ 677,186

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 259,342	$ 273,867
53xx	Benefits	23,759	26,886
6005	Photo Copy	2,400	2,600
6007	Postage	750	600
6100	Supplies	900	500
6101	Supplies - Instructional	25,000	25,000
6104	Supplies - Printer Toner	90	200
6200	Travel	3,060	4,580
6250	Faculty and Staff Development	170	170
6410	Performance Grants	14,000	14,000
6554	Musical	30,000	25,000
6706	Dues and Memberships	100	150
6708	Meals	255	150
6718	Rent - Vehicles	300	300
6764	Program Materials	750	750
6776	Student Insurance	108	108
		$ 360,984	$ 374,861

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 48,000	$ 54,510
53xx	Benefits	6,643	5,466
8011	Equipment - Non-Capitalized	10,000	15,000
		$ 64,643	$ 74,976

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2116-xxxx
HUMANITIES AND PHILOSOPHY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 380,564	$ 403,526
53xx	Benefits	26,474	27,840
6005	Photo Copy	1,450	800
6007	Postage	75	10
6100	Supplies	650	650
6101	Supplies - Instructional	400	400
6104	Supplies - Printer Toner	100	-
6200	Travel	150	150
6209	Travel - Dual Credit	150	150
6212	Travel - TJC North	-	2,500
6250	Faculty and Staff Development	500	500
6708	Meals	450	450
6718	Rent - Vehicles	30	30
		$ 410,993	$ 437,006

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 1,358,348	$ 1,332,764
53xx	Benefits	94,631	104,826
6005	Photo Copy	6,000	6,000
6007	Postage	50	50
6100	Supplies	360	500
6101	Supplies - Instructional	200	200
6104	Supplies - Printer Toner	225	300
6200	Travel	425	-
6209	Travel - Dual Credit	1,750	2,050
6212	Travel - TJC North	-	4,950
6250	Faculty and Staff Development	297	250
6708	Meals	170	200
6718	Rent - Vehicles	200	150
6736	Outside Instruction	1,000	-
6756	Bulletins - Publications	-	1,000
		$ 1,463,656	$ 1,453,240

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 278,318	$ 346,559
53xx	Benefits	24,271	31,221
6005	Photo Copy	1,500	1,500
6007	Postage	300	300
6012	Repairs	25,000	25,000
6100	Supplies	4,770	4,770
6101	Supplies - Instructional	10,500	10,160
6106	Supplies - Performances	-	1,395
6200	Travel	11,900	12,000
6250	Faculty and Staff Development	255	255
6402	Summer Band Camp	3,200	3,000
6410	Performance Grants	338,000	338,000
6504	Marketing	1,000	750
6706	Dues and Memberships	2,500	3,133
6708	Meals	6,800	8,000
6716	Rent - Facilities	9,000	5,000
6718	Rent - Vehicles	41,000	45,000
6726	Professional Services	5,900	8,040
6740	Uniform Cleaning	6,100	6,000
6776	Student Insurance	113,441	113,441
8011	Equipment - Non-Capitalized	17,000	39,000
8021	Furniture - Non-Capitalized	3,000	2,000
		$ 903,755	$ 1,004,524

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 785,547	$ 823,471
53xx	Benefits	47,702	54,741
6005	Photo Copy	2,350	3,000
6007	Postage	50	90
6100	Supplies	315	115
6101	Supplies - Instructional	350	150
6104	Supplies - Printer Toner	180	-
6200	Travel	600	550
6209	Travel - Dual Credit	2,000	2,000
6212	Travel - TJC North	-	5,000
6250	Faculty and Staff Development	234	150
6504	Marketing	50	-
6560	Special Events	250	400
6708	Meals	150	150
		$ 839,778	$ 889,817

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2404-xxxx
TSI, READING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 248,730	$ 189,748
53xx	Benefits	28,672	26,123
6005	Photo Copy	1,500	1,500
6100	Supplies	350	750
6101	Supplies - Instructional	450	450
6104	Supplies - Printer Toner	450	350
6200	Travel	2,900	6,900
6250	Faculty and Staff Development	1,450	3,450
6708	Meals	149	349
6718	Rent - Vehicles	150	350
		$ 284,801	$ 229,970

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2405-xxxx
TSI, WRITING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 169,963	$ 161,255
53xx	Benefits	13,783	14,920
6005	Photo Copy	750	1,200
6100	Supplies	270	270
6101	Supplies - Instructional	100	200
6104	Supplies - Printer Toner	450	150
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	850	850
6708	Meals	127	151
6718	Rent - Vehicles	100	270
		$ 188,893	$ 181,766

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 139,736	$ 146,115
53xx	Benefits	13,253	13,023
6005	Photo Copy	250	500
6007	Postage	50	10
6100	Supplies	1,841	1,841
6104	Supplies - Printer Toner	180	180
6200	Travel	1,827	4,327
6250	Faculty and Staff Development	1,700	1,068
6555	Bell Tower Arts Jouirnal	10,000	12,000
6557	Arts Festival	5,000	6,000
6560	Special Events	1,000	6,000
6708	Meals	425	350
		$ 175,262	$ 191,414

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 1,014,467	$ 1,012,539
53xx	Benefits	86,365	95,159
6005	Photo Copy	5,845	6,000
6007	Postage	10	10
6100	Supplies	675	200
6101	Supplies - Instructional	1,000	1,500
6104	Supplies - Printer Toner	90	50
6200	Travel	127	1,085
6209	Travel - Dual Credit	382	382
6250	Faculty and Staff Development	170	50
6708	Meals	50	300
		$ 1,109,181	$ 1,117,275

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 747,472	$ 769,683
53xx	Benefits	61,279	68,485
6005	Photo Copy	4,500	5,500
6007	Postage	10	10
6100	Supplies	652	400
6101	Supplies - Instructional	700	700
6104	Supplies - Printer Toner	529	300
6200	Travel	1,657	1,657
6209	Travel - Dual Credit	200	100
6250	Faculty and Staff Development	425	425
6708	Meals	255	330
6718	Rent - Vehicles	60	30
8012	Equipment - Printers	-	500
		$ 817,739	$ 848,120

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 867,112	$ 920,828
53xx	Benefits	72,336	83,643
6005	Photo Copy	2,300	4,000
6007	Postage	10	10
6100	Supplies	360	200
6101	Supplies - Instructional	500	300
6104	Supplies - Printer Toner	630	630
6200	Travel	232	750
6209	Travel - Dual Credit	2,150	1,500
6250	Faculty and Staff Development	1,025	1,025
6708	Meals	170	200
6718	Rent - Vehicles	23	30
		$ 946,848	$ 1,013,116

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2127-xxxx
LIFE SCIENCES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 1,701,381	$ 1,660,511
53xx	Benefits	160,867	169,572
6005	Photo Copy	9,758	9,758
6007	Postage	100	50
6012	Repairs	5,000	6,200
6014	Maintenance Contracts	1,157	-
6100	Supplies	13,284	10,697
6101	Supplies - Instructional	33,252	44,204
6102	Supplies - Computer Software	430	-
6104	Supplies - Printer Toner	1,775	-
6200	Travel	5,100	5,100
6250	Faculty and Staff Development	595	250
6506	Marketing Items	379	-
6560	Special Events	269	-
6708	Meals	246	246
6718	Rent - Vehicles	100	90
8011	Equipment - Non-Capitalized	10,750	5,000
		$ 1,944,443	$ 1,911,678

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
6101	Supplies - Instructional	$ 11,785	$ 11,785
8011	Equipment - Non-Capitalized	14,215	14,215
		$ 26,000	$ 26,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 8,350	$ 8,600
53xx	Benefits	58	20
6012	Repairs	4,557	500
6014	Maintenance Contracts	1,943	3,085
6100	Supplies	3,286	3,000
8011	Equipment - Non-Capitalized	399	250
		$ 18,593	$ 15,455

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2131-xxxx
HEALTH AND KINESIOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 1,060,618	$ 1,093,189
53xx	Benefits	116,809	137,062
6005	Photo Copy	300	300
6007	Postage	25	25
6100	Supplies	90	90
6101	Supplies - Instructional	750	1,750
6200	Travel	722	500
6718	Rent - Facilities	2,000	500
6718	Rent - Vehicles	150	90
		$ 1,181,464	$ 1,233,506

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 422,224	$ 441,159
53xx	Benefits	37,155	43,378
6005	Photo Copy	2,000	3,000
6007	Postage	10	5
6012	Repairs	2,000	2,000
6100	Supplies	810	810
6101	Supplies - Instructional	9,572	9,702
6102	Supplies - Computer Software	130	-
6104	Supplies - Printer Toner	740	700
6200	Travel	956	850
6250	Faculty and Staff Development	170	160
6710	Garbage and Trash	1,250	1,370
		$ 477,017	$ 503,134

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY 2017	FY 2018
8010	Equipment - Capitalized	$ -	$ 15,500
8011	Equipment - Non-Capitalized	12,000	-
		$ 12,000	$ 15,500

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 136,120	$ 129,772
53xx	Benefits	10,408	12,641
6005	Photo Copy	300	300
6100	Supplies	90	50
6101	Supplies - Instructional	1,000	1,750
6104	Supplies - Printer Toner	120	75
6200	Travel	1,275	1,275
6250	Faculty and Staff Development	110	110
6718	Rent - Vehicles	1,080	1,080
		$ 150,503	$ 147,053

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 289,401	$ 288,953
53xx	Benefits	21,839	26,619
6005	Photo Copy	1,000	1,000
6100	Supplies	450	450
6101	Supplies - Instructional	4,500	5,250
6102	Supplies - Computer Software	1,500	-
6104	Supplies - Printer Toner	90	90
6200	Travel	1,428	1,428
6250	Faculty and Staff Development	224	224
6708	Meals	294	500
6718	Rent - Vehicles	200	200
		$ 320,926	$ 324,714

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 135,356	$ 136,329
53xx	Benefits	12,675	13,990
6005	Photo Copy	500	500
6007	Postage	10	10
6100	Supplies	360	500
6101	Supplies - Instructional	315	315
6104	Supplies - Printer Toner	270	300
6200	Travel	170	170
6708	Meals	212	212
6750	Advisory Committee	150	-
8011	Equipment - Non-Capitalized	-	5,000
		$ 150,018	$ 157,326

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2402-xxxx
LEARNING FRAMEWORK

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 537,311	$ 549,419
53xx	Benefits	34,723	40,324
6005	Photo Copy	1,000	1,200
6007	Postage	10	5
6100	Supplies	750	750
6101	Supplies - Instructional	1,000	500
6102	Supplies - Computer Software	8,258	11,442
6104	Supplies - Printer Toner	350	350
6200	Travel	2,000	2,090
6209	Travel - Dual Credit	450	450
6250	Faculty and Staff Development	1,000	1,908
6708	Meals	150	150
6718	Rent - Vehicles	350	350
		$ 587,352	$ 608,938

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2403-xxxx
TSI, MATHEMATICS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 586,648	$ 541,425
53xx	Benefits	57,908	61,732
6005	Photo Copy	2,000	2,500
6007	Postage	10	5
6100	Supplies	1,575	1,700
6101	Supplies - Instructional	1,500	1,500
6104	Supplies - Printer Toner	1,300	1,500
6200	Travel	5,000	6,000
6250	Faculty and Staff Development	4,000	4,000
6708	Meals	255	300
6718	Rent - Vehicles	100	100
		$ 660,296	$ 620,762

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 137,032	$ 142,442
53xx	Benefits	13,385	14,363
6005	Photo Copy	1,000	1,000
6007	Postage	10	5
6100	Supplies	505	405
6104	Supplies - Printer Toner	400	300
6200	Travel	1,650	1,650
6250	Faculty and Staff Development	1,275	1,375
6708	Meals	510	436
6718	Rent - Vehicles	150	150
		$ 155,917	$ 162,126

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 148,638	$ 145,817
53xx	Benefits	11,674	12,899
6005	Photo Copy	800	800
6007	Postage	10	-
6100	Supplies	720	400
6101	Supplies - Instructional	1,800	800
6104	Supplies - Printer Toner	-	450
6200	Travel	2,000	2,000
6250	Faculty and Staff Development	510	500
6502	Advertising	300	500
6506	Marketing Items	300	500
6560	Special Events	225	75
6706	Dues and Memberships	329	329
6708	Meals	85	85
6712	Maintenance and Support	6,000	6,000
6750	Advisory Committee	25	25
6756	Bulletins - Publications	175	100
		$ 173,591	$ 171,280

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 124,013	$ 126,738
53xx	Benefits	10,642	11,931
6005	Photo Copy	1,000	1,000
6007	Postage	10	-
6100	Supplies	67	65
6101	Supplies - Instructional	750	700
6104	Supplies - Printer Toner	405	425
6200	Travel	2,040	2,200
6250	Faculty and Staff Development	425	525
6506	Marketing Items	-	150
6706	Dues and Memberships	180	212
6718	Rent - Vehicles	100	100
6750	Advisory Committee	75	75
		$ 139,707	$ 144,121

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 223,212	$ 232,812
53xx	Benefits	32,722	37,734
6005	Photo Copy	525	525
6007	Postage	50	50
6012	Repairs	1,500	1,500
6100	Supplies	3,510	3,900
6101	Supplies - Instructional	7,450	7,400
6104	Supplies - Printer Toner	250	500
6105	Supplies - Uniforms	775	775
6200	Travel	1,000	1,800
6250	Faculty and Staff Development	1,262	3,012
6304	Internet Services/Data	7,200	2,000
6502	Advertising	25	-
6506	Marketing Items	250	250
6560	Special Events	750	750
6706	Dues and Memberships	1,800	1,800
6708	Meals	-	800
6711	Background Checks	500	500
6712	Maintenance and Support	-	110
6718	Rent - Vehicles	75	100
6748	Accreditation	-	500
6768	Food and Coffee	30,000	30,500
8011	Equipment - Non-Capitalized	-	2,500
		$ 312,856	$ 329,818

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 198,390	$ 181,926
53xx	Benefits	16,332	18,707
6005	Photo Copy	1,500	1,000
6007	Postage	10	10
6100	Supplies	450	450
6101	Supplies - Instructional	500	500
6104	Supplies - Printer Toner	900	900
6200	Travel	2,700	3,200
6250	Faculty and Staff Development	1,125	2,350
6506	Marketing Items	750	1,000
6708	Meals	255	500
6718	Rent - Vehicles	150	90
6756	Bulletins - Publications	500	400
		$ 223,562	$ 211,033

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 308,070	$ 296,621
53xx	Benefits	27,762	31,315
6005	Photo Copy	1,000	500
6007	Postage	10	-
6100	Supplies	315	400
6101	Supplies - Instructional	900	1,100
6104	Supplies - Printer Toner	720	700
6200	Travel	1,700	2,000
6209	Travel - Dual Credit	220	210
6250	Faculty and Staff Development	637	1,000
6504	Marketing	-	1,200
6506	Marketing Items	750	1,000
6706	Dues and Memberships	400	400
6708	Meals	340	200
6750	Advisory Committee	340	340
6756	Bulletins - Publications	350	300
		$ 343,514	$ 337,286

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2208-xxxx
HEALTHCARE TECHNOLOGIES & MEDICAL SYSTEMS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ -	$ 43,860
53xx	Benefits	-	6,269
6750	Advisory Committee	-	100
		$ -	$ 50,229

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 453,052	$ 487,615
53xx	Benefits	36,825	40,864
6005	Photo Copy	1,250	1,250
6007	Postage	100	100
6100	Supplies	585	585
6101	Supplies - Instructional	850	700
6104	Supplies - Printer Toner	180	450
6200	Travel	850	844
6250	Faculty and Staff Development	382	1,000
6506	Marketing Items	250	950
6708	Meals	85	85
6750	Advisory Committee	400	400
6756	Bulletins - Publications	150	150
8012	Equipment - Printers	-	350
		$ 494,959	$ 535,343

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 90,782	$ 94,267
53xx	Benefits	10,799	10,100
6005	Photo Copy	1,200	1,400
6007	Postage	100	100
6100	Supplies	692	692
6101	Supplies - Instructional	200	200
6102	Supplies - Computer Software	1,145	-
6104	Supplies - Printer Toner	180	200
6200	Travel	3,400	3,400
6250	Faculty and Staff Development	1,445	3,700
6506	Marketing Items	100	200
6560	Special Events	187	187
6706	Dues and Memberships	2,000	2,500
6718	Rent - Vehicles	150	150
6750	Advisory Committee	350	350
6776	Student Insurance	743	743
8012	Equipment - Printers	-	350
		$ 113,473	$ 118,539

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 66,356	$ 70,433
53xx	Benefits	5,984	6,629
6005	Photo Copy	800	800
6007	Postage	25	10
6100	Supplies	90	100
6101	Supplies - Instructional	200	200
6104	Supplies - Printer Toner	225	225
6200	Travel	650	1,000
6250	Faculty and Staff Development	600	600
6506	Marketing Items	500	750
6706	Dues and Memberships	-	150
6708	Meals	85	85
6750	Advisory Committee	300	150
6756	Bulletins - Publications	100	50
		$ 75,915	$ 81,182

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 234,172	$ 287,316
53xx	Benefits	24,282	29,718
6005	Photo Copy	400	100
6007	Postage	10	-
6100	Supplies	212	212
6101	Supplies - Instructional	450	1,245
6104	Supplies - Printer Toner	300	300
6200	Travel	1,000	1,500
6250	Faculty and Staff Development	178	178
6506	Marketing Items	1,000	356
6560	Special Events	630	1,500
6750	Advisory Committee	150	194
6756	Bulletins - Publications	250	-
		$ 263,034	$ 322,619

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 415,559	$ 402,858
53xx	Benefits	40,322	34,734
6005	Photo Copy	3,000	3,000
6007	Postage	10	10
6100	Supplies	571	502
6101	Supplies - Instructional	1,500	720
6104	Supplies - Printer Toner	960	1,706
6200	Travel	1,577	1,577
6250	Faculty and Staff Development	1,700	2,000
6706	Dues and Memberships	100	597
6756	Bulletins - Publications	125	-
		$ 465,424	$ 447,704

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2216-xxxx
WORKFORCE INFORMATION TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 431,263	$ 403,260
53xx	Benefits	39,990	43,086
6005	Photo Copy	150	100
6007	Postage	10	10
6100	Supplies	127	127
6101	Supplies - Instructional	7,000	10,000
6102	Supplies - Computer Software	1,200	-
6104	Supplies - Printer Toner	450	387
6200	Travel	1,700	505
6250	Faculty and Staff Development	1,275	2,275
6506	Marketing Items	415	228
6712	Maintenance and Support	-	4,745
6750	Advisory Committee	200	200
6756	Bulletins - Publications	250	100
8011	Equipment - Non-Capitalized	-	8,032
		$ 484,030	$ 473,055

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 225,715	$ 214,492
53xx	Benefits	22,923	24,394
6005	Photo Copy	350	500
6007	Postage	10	-
6012	Repairs	100	100
6100	Supplies	270	150
6101	Supplies - Instructional	10,000	9,000
6102	Supplies - Computer Software	2,800	-
6104	Supplies - Printer Toner	700	777
6250	Faculty and Staff Development	192	2,800
6506	Marketing Items	138	138
6726	Professional Services	300	-
6750	Advisory Committee	200	200
6756	Bulletins - Publications	150	-
		$ 263,848	$ 252,551

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 231,513	$ 224,030
53xx	Benefits	26,514	31,373
6005	Photo Copy	150	200
6007	Postage	10	20
6012	Repairs	5,000	5,000
6014	Maintenance Contracts	9,501	12,000
6100	Supplies	7,000	200
6101	Supplies - Instructional	70,000	70,000
6102	Supplies - Computer Software	1,500	-
6104	Supplies - Printer Toner	180	400
6200	Travel	3,400	4,000
6250	Faculty and Staff Development	2,550	4,000
6502	Advertising	250	250
6504	Marketing	250	250
6506	Marketing Items	250	250
6560	Special Events	600	850
6706	Dues and Memberships	1,200	1,400
6708	Meals	170	250
6712	Maintenance and Support	-	1,500
6718	Rent - Vehicles	200	200
6750	Advisory Committee	250	250
6756	Bulletins - Publications	500	500
8010	Equipment - Capitalized	-	8,000
		$ 360,988	$ 364,923

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 304,365	$ 317,967
53xx	Benefits	39,903	42,477
6005	Photo Copy	2,750	2,500
6007	Postage	75	50
6012	Repairs	7,500	12,000
6014	Maintenance Contracts	2,500	2,400
6100	Supplies	1,800	2,000
6101	Supplies - Instructional	12,000	10,000
6102	Supplies - Computer Software	11,600	-
6104	Supplies - Printer Toner	900	900
6200	Travel	6,800	10,000
6205	Travel - Student	1,062	1,500
6209	Travel - Dual Credit	850	-
6250	Faculty and Staff Development	3,485	6,500
6504	Marketing	500	500
6506	Marketing Items	750	500
6560	Special Events	1,000	1,000
6706	Dues and Memberships	7,000	7,500
6708	Meals	675	650
6710	Garbage and Trash	-	50
6712	Maintenance and Support	-	12,000
6718	Rent - Vehicles	100	100
6748	Accreditation	-	750
6750	Advisory Committee	1,000	800
6756	Bulletins - Publications	500	250
8011	Equipment - Non-Capitalized	8,500	23,200
		$ 415,615	$ 455,594

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 61,814	$ -
53xx	Benefits	6,679	-
6012	Repairs	100	-
6101	Supplies - Instructional	5,000	-
6200	Travel	1,275	-
6250	Faculty and Staff Development	212	-
		$ 75,080	$ -

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 177,555	$ 188,217
53xx	Benefits	14,100	12,448
6005	Photo Copy	2,000	2,000
6007	Postage	10	10
6100	Supplies	720	720
6101	Supplies - Instructional	8,000	6,500
6104	Supplies - Printer Toner	500	700
6200	Travel	1,275	1,275
6250	Faculty and Staff Development	637	550
6506	Marketing Items	500	500
6708	Meals	-	100
6718	Rent - Vehicles	150	50
6750	Advisory Committee	200	150
6756	Bulletins - Publications	200	100
		$ 205,847	$ 213,320

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 78,787	$ 77,198
53xx	Benefits	5,984	4,423
6005	Photo Copy	150	150
6007	Postage	10	10
6100	Supplies	270	270
6101	Supplies - Instructional	500	500
6104	Supplies - Printer Toner	270	270
6200	Travel	680	600
6250	Faculty and Staff Development	85	85
6506	Marketing Items	300	300
6706	Dues and Memberships	300	300
6708	Meals	85	85
6718	Rent - Vehicles	70	70
6750	Advisory Committee	150	150
6756	Bulletins - Publications	100	100
6776	Student Insurance	217	-
		$ 87,958	$ 84,511

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 241,054	$ 267,158
53xx	Benefits	21,660	23,860
6005	Photo Copy	2,000	2,500
6007	Postage	10	10
6012	Repairs	250	250
6100	Supplies	850	1,000
6101	Supplies - Instructional	14,500	15,000
6104	Supplies - Printer Toner	450	500
6200	Travel	2,468	3,000
6250	Faculty and Staff Development	1,275	1,275
6504	Marketing	250	250
6506	Marketing Items	1,000	500
6560	Special Events	375	800
6706	Dues and Memberships	4,000	4,823
6708	Meals	425	250
6718	Rent - Vehicles	130	130
6748	Accreditation	2,000	2,000
6750	Advisory Committee	600	300
6756	Bulletins - Publications	300	300
8010	Equipment - Capitalized	-	192,534
8011	Equipment - Non-Capitalized	-	3,500
		$ 293,597	$ 519,940

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 46,787	$ 53,080
53xx	Benefits	5,808	6,490
6005	Photo Copy	300	300
6007	Postage	10	-
6100	Supplies	90	45
6101	Supplies - Instructional	25	25
6104	Supplies - Printer Toner	90	90
6200	Travel	56	56
6250	Faculty and Staff Development	85	85
6506	Marketing Items	250	-
6750	Advisory Committee	150	150
6756	Bulletins - Publications	75	75
6776	Student Insurance	81	81
		$ 53,807	$ 60,477

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 233,372	$ 215,282
53xx	Benefits	16,003	16,363
6005	Photo Copy	3,000	3,000
6007	Postage	56	56
6012	Repairs	1,500	1,000
6100	Supplies	1,800	500
6101	Supplies - Instructional	15,000	12,000
6104	Supplies - Printer Toner	900	250
6105	Supplies - Uniforms	-	500
6200	Travel	6,375	2,000
6250	Faculty and Staff Development	3,400	1,500
6506	Marketing Items	1,500	500
6560	Special Events	-	150
6706	Dues and Memberships	5,600	2,400
6712	Maintenance and Support	-	500
6726	Professional Services	50,000	22,000
6748	Accreditation	-	3,200
6750	Advisory Committee	1,000	500
6776	Student Insurance	3,111	3,111
8011	Equipment - Non-Capitalized	1,100	-
8012	Equipment - Printers	300	-
		$ 344,017	$ 284,812

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2231-xxxx
SURVEYING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 132,278	$ 133,256
53xx	Benefits	13,076	14,504
6005	Photo Copy	970	970
6007	Postage	80	166
6009	Telephone	-	1,300
6012	Repairs	3,045	3,081
6100	Supplies	180	180
6101	Supplies - Instructional	2,700	2,250
6102	Supplies - Computer Software	455	-
6104	Supplies - Printer Toner	2,520	1,190
6105	Supplies - Uniforms	-	1,295
6200	Travel	836	836
6205	Travel - Student	7,225	6,352
6250	Faculty and Staff Development	500	2,000
6304	Internet Services/Data	1,000	-
6506	Marketing Items	361	-
6560	Special Events	2,500	1,000
6706	Dues and Memberships	1,571	1,013
6712	Maintenance and Support	-	1,236
6718	Rent - Vehicles	1,735	1,735
6750	Advisory Committee	250	279
6756	Bulletins - Publications	150	121
		$ 171,432	$ 172,764

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 58,743	$ 57,075
53xx	Benefits	4,711	5,307
6005	Photo Copy	500	500
6007	Postage	10	10
6100	Supplies	450	450
6101	Supplies - Instructional	3,500	2,500
6104	Supplies - Printer Toner	180	180
6200	Travel	1,200	1,200
6250	Faculty and Staff Development	775	3,000
6504	Marketing	50	75
6506	Marketing Items	500	500
6560	Special Events	-	600
6706	Dues and Memberships	-	150
6708	Meals	42	-
6712	Maintenance and Support	5,000	4,000
6750	Advisory Committee	500	500
6756	Bulletins - Publications	500	-
		$ 76,661	$ 76,047

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 155,461	$ 157,145
53xx	Benefits	11,169	11,180
6005	Photo Copy	500	150
6007	Postage	10	32
6014	Maintenance Contracts	3,000	-
6100	Supplies	135	100
6101	Supplies - Instructional	5,000	2,000
6104	Supplies - Printer Toner	1,000	3,585
6200	Travel	1,000	1,000
6250	Faculty and Staff Development	637	500
6506	Marketing Items	250	50
6712	Maintenance and Support	4,275	7,165
6750	Advisory Committee	150	232
6756	Bulletins - Publications	150	-
		$ 182,737	$ 183,139

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 119,354	$ 115,329
53xx	Benefits	9,469	10,626
6005	Photo Copy	1,000	2,500
6007	Postage	10	20
6012	Repairs	2,500	2,500
6100	Supplies	700	700
6101	Supplies - Instructional	4,000	6,500
6102	Supplies - Computer Software	17,460	2,000
6104	Supplies - Printer Toner	225	125
6105	Supplies - Uniforms	-	200
6200	Travel	4,000	4,000
6250	Faculty and Staff Development	2,000	2,000
6504	Marketing	250	250
6506	Marketing Items	500	250
6560	Special Events	375	500
6708	Meals	425	150
6712	Maintenance and Support	-	1,500
6750	Advisory Committee	500	300
6756	Bulletins - Publications	350	150
8010	Equipment - Capitalized	-	75,000
		$ 163,118	$ 224,600

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2235-xxxx
PROFESSIONAL TENNIS MANAGEMENT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 72,925	$ 74,532
53xx	Benefits	8,006	8,863
6005	Photo Copy	-	5
6007	Postage	10	5
6100	Supplies	45	40
6101	Supplies - Instructional	750	750
6104	Supplies - Printer Toner	67	67
6200	Travel	637	1,202
6250	Faculty and Staff Development	85	85
6502	Advertising	1,000	500
6706	Dues and Memberships	350	350
6750	Advisory Committee	150	150
		$ 84,025	$ 86,549

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2239-xxxx
CULINARY ARTS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ -	$ 49,643
53xx	Benefits	-	6,269
6726	Professional Services	-	10,000
6750	Advisory Committee	-	100
		$ -	$ 66,012

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 349,601	$ 364,143
53xx	Benefits	37,637	47,160
6005	Photo Copy	3,000	3,000
6007	Postage	100	50
6012	Repairs	250	-
6100	Supplies	3,600	3,000
6104	Supplies - Printer Toner	1,800	2,000
6105	Supplies - Uniforms	-	400
6200	Travel	7,225	7,225
6250	Faculty and Staff Development	4,250	6,250
6506	Marketing Items	-	500
6560	Special Events	1,875	3,500
6706	Dues and Memberships	450	500
6708	Meals	467	1,500
6718	Rent - Vehicles	150	100
6728	Sponsorships	-	300
6756	Bulletins - Publications	4,000	4,500
8011	Equipment - Non-Capitalized	-	1,500
		$ 414,405	$ 445,628

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 82,401	$ 83,673
53xx	Benefits	8,994	9,878
6005	Photo Copy	300	300
6007	Postage	10	10
6100	Supplies	292	392
6101	Supplies - Instructional	750	615
6104	Supplies - Printer Toner	117	275
6200	Travel	1,535	1,535
6250	Faculty and Staff Development	297	297
6708	Meals	127	127
6750	Advisory Committee	450	300
6776	Student Insurance	836	836
		$ 96,109	$ 98,238

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 615,791	$ 729,255
53xx	Benefits	58,156	73,562
6005	Photo Copy	4,500	4,500
6007	Postage	500	250
6100	Supplies	6,300	6,300
6101	Supplies - Instructional	35,000	27,000
6104	Supplies - Printer Toner	1,800	1,500
6200	Travel	2,000	6,250
6250	Faculty and Staff Development	2,500	6,250
6502	Advertising	750	-
6708	Meals	340	300
6718	Rent - Vehicles	180	180
6726	Professional Services	200	-
6750	Advisory Committee	450	350
6756	Bulletins-Publications	-	750
6776	Student Insurance	2,196	2,196
		$ 730,663	$ 858,643

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 166,601	$ 157,173
53xx	Benefits	15,210	16,753
6005	Photo Copy	600	1,000
6007	Postage	30	30
6100	Supplies	900	450
6101	Supplies - Instructional	11,933	6,000
6102	Supplies - Computer Software	150	150
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	637	1,590
6502	Advertising	500	300
6716	Rent - Facilities	200	200
6776	Student Insurance	299	299
8011	Equipment - Non-Capitalized	-	7,800
		$ 198,560	$ 193,245

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 329,104	$ 212,475
53xx	Benefits	32,613	27,955
6005	Photo Copy	500	500
6007	Postage	75	30
6100	Supplies	1,404	450
6101	Supplies - Instructional	13,000	10,000
6104	Supplies - Printer Toner	900	450
6200	Travel	2,500	1,500
6250	Faculty and Staff Development	1,500	1,000
6502	Advertising	500	500
6716	Rent - Facilities	200	200
6776	Student Insurance	717	717
8011	Equipment - Non-Capitalized	-	1,400
		$ 383,013	$ 257,177

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 1,091,953	$ 1,236,052
53xx	Benefits	111,866	132,629
6005	Photo Copy	6,500	6,500
6007	Postage	500	100
6012	Repairs	500	2,795
6100	Supplies	3,721	5,000
6101	Supplies - Instructional	31,500	58,544
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	5,000	7,500
6250	Faculty and Staff Development	3,000	3,874
6504	Marketing	-	250
6506	Marketing Items	1,525	1,000
6560	Special Events	-	1,025
6706	Dues and Membership	2,000	2,325
6708	Meals	200	750
6718	Rent - Vehicles	350	100
6748	Accreditation	3,200	11,550
6750	Advisory Committee	500	300
6776	Student Insurance	4,466	4,466
8010	Equipment - Capitalized	-	5,626
8011	Equipment - Non-Capitalized	-	16,147
		$ 1,267,781	$ 1,497,533

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 127,351	$ 140,993
53xx	Benefits	13,413	14,829
6005	Photo Copy	1,500	1,700
6100	Supplies	180	180
6101	Supplies - Instructional	9,000	9,000
6104	Supplies - Printer Toner	279	200
6200	Travel	1,700	1,700
6250	Faculty and Staff Development	520	500
6304	Internet Services/Data	11,600	11,600
6506	Marketing Items	-	100
6560	Special Events	-	650
6714	Rent - Equipment	200	200
6716	Rent - Facilities	100	100
6776	Student Insurance	765	765
		$ 166,608	$ 182,517

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 75,352	$ 64,028
53xx	Benefits	6,896	5,984
6005	Photo Copy	300	250
6007	Postage	10	10
6100	Supplies	90	90
6101	Supplies - Instructional	2,000	2,912
6104	Supplies - Printer Toner	85	85
6200	Travel	680	680
6250	Faculty and Staff Development	297	550
6502	Advertising	300	250
6560	Special Events	-	300
6776	Student Insurance	707	707
		$ 86,717	$ 75,846

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 236,592	$ 239,396
53xx	Benefits	20,173	20,819
6005	Photo Copy	1,500	2,000
6007	Postage	500	500
6012	Repairs	750	750
6100	Supplies	720	659
6101	Supplies - Instructional	3,850	4,000
6102	Supplies - Computer Software	1,500	2,100
6104	Supplies - Printer Toner	150	300
6200	Travel	1,275	1,925
6250	Faculty and Staff Development	300	300
6506	Marketing Items	-	61
6706	Dues and Memberships	3,000	2,450
6712	Maintenance and Support	2,500	1,900
6714	Rent - Equipment	2,000	2,000
6750	Advisory Committee	250	250
6776	Student Insurance	841	841
		$ 275,901	$ 280,251

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 118,249	$ 131,624
53xx	Benefits	13,282	15,434
6005	Photo Copy	800	1,200
6007	Postage	25	25
6012	Repairs	2,000	3,675
6100	Supplies	270	300
6101	Supplies - Instructional	14,000	14,000
6104	Supplies - Printer Toner	175	175
6200	Travel	994	1,475
6250	Faculty and Staff Development	616	1,350
6706	Dues and Memberships	2,470	2,214
6718	Rent - Vehicles	-	100
6748	Accreditation	-	3,500
6750	Advisory Committee	500	500
6756	Bulletins-Publications	-	679
6776	Student Insurance	1,084	1,084
		$ 154,465	$ 177,335

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 126,583	$ 166,073
53xx	Benefits	14,622	18,588
6005	Photo Copy	1,063	1,300
6007	Postage	125	125
6100	Supplies	330	330
6101	Supplies - Instructional	4,000	4,450
6104	Supplies - Printer Toner	183	183
6200	Travel	680	3,105
6250	Faculty and Staff Development	467	467
6504	Marketing	310	310
6706	Dues and Memberships	3,450	3,450
6708	Meals	94	150
6718	Rent - Vehicles	180	360
6750	Advisory Committee	250	250
6776	Student Insurance	346	461
		$ 152,683	$ 199,602

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 274,973	$ 275,349
53xx	Benefits	29,926	33,256
6005	Photo Copy	700	550
6007	Postage	100	100
6012	Repairs	-	1,500
6100	Supplies	585	500
6101	Supplies - Instructional	3,250	3,000
6104	Supplies - Printer Toner	500	500
6200	Travel	2,605	2,866
6250	Faculty and Staff Development	1,615	1,615
6706	Dues and Memberships	2,300	2,550
6708	Meals	59	59
6750	Advisory Committee	750	1,000
6764	Program Materials	200	200
6776	Student Insurance	1,142	1,142
		$ 318,705	$ 324,187

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2318-xxxx
DENTAL HYGIENE BSDH

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 73,909	$ 86,196
53xx	Benefits	9,532	9,277
6005	Photo Copy	1,250	1,250
6007	Postage	200	100
6100	Supplies	765	1,604
6101	Supplies - Instructional	2,500	500
6102	Supplies - Computer Software	-	700
6104	Supplies - Printer Toner	450	450
6200	Travel	1,275	275
6250	Faculty and Staff Development	1,275	2,275
6706	Dues and Memberships	315	315
6708	Meals	300	300
6750	Advisory Committee	320	287
6756	Bulletins-Publications	-	140
		$ 92,091	$ 103,669

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 474,465	$ 477,919
53xx	Benefits	34,980	38,880
6005	Photo Copy	6,567	6,567
6007	Postage	150	150
6012	Repairs	8,000	7,500
6100	Supplies	2,995	2,000
6101	Supplies - Instructional	27,000	25,896
6104	Supplies - Printer Toner	750	750
6250	Faculty and Staff Development	1,000	1,000
6706	Dues and Memberships	2,130	2,566
6712	Maintenance and Support	5,388	7,404
6714	Rent - Equipment	432	268
6718	Rent - Vehicles	455	455
6750	Advisory Committee	287	287
6756	Bulletins - Publications	400	250
6776	Student Insurance	1,014	1,014
6778	Student Medical Expense	90	90
8011	Equipment - Non-Capitalized	-	2,400
		$ 566,103	$ 575,396

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2320-xxxx
DENTAL ASSISTING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 111,827	$ 121,666
53xx	Benefits	10,392	14,934
6005	Photo Copy	1,250	1,250
6007	Postage	150	100
6012	Repairs	3,000	4,500
6100	Supplies	850	1,000
6101	Supplies - Instructional	1,500	7,470
6104	Supplies - Printer Toner	400	1,042
6200	Travel	3,500	1,908
6250	Faculty and Staff Development	3,050	4,725
6560	Special Events	600	600
6706	Dues and Memberships	2,000	2,365
6708	Meals	350	150
6750	Advisory Committee	287	287
6776	Student Insurance	393	393
8011	Equipment - Non-Capitalized	2,875	5,000
		$ 142,424	$ 167,390

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2321-xxxx
OPHTHALMIC MEDICAL ASSISTING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 100,025	$ 102,619
53xx	Benefits	12,061	12,724
6005	Photo Copy	500	250
6007	Postage	80	80
6012	Repairs	1,000	1,000
6100	Supplies	378	378
6101	Supplies - Instructional	3,000	1,500
6104	Supplies - Printer Toner	135	185
6200	Travel	105	105
6250	Faculty and Staff Development	250	250
6503	Advertising - Program Recruitment	-	500
6506	Marketing Items	100	-
6706	Dues and Memberships	1,000	1,025
6750	Advisory Committee	250	250
6776	Student Insurance	359	359
		$ 119,243	$ 121,225

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 131,576	$ 138,958
53xx	Benefits	15,067	16,872
6005	Photo Copy	1,370	1,370
6007	Postage	50	50
6100	Supplies	180	273
6101	Supplies - Instructional	6,000	4,500
6104	Supplies - Printer Toner	180	251
6200	Travel	4,675	7,175
6250	Faculty and Staff Development	680	2,000
6504	Marketing	250	250
6706	Dues and Memberships	3,760	3,870
6708	Meals	209	209
6712	Maintenance and Support	70	70
6718	Rent - Vehicles	300	300
6750	Advisory Committee	360	360
6776	Student Insurance	715	715
8011	Equipment - Non-Capitalized	-	5,202
		$ 165,442	$ 182,425

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 187,954	$ 166,118
53xx	Benefits	15,615	16,342
6005	Photo Copy	700	700
6007	Postage	200	150
6100	Supplies	810	810
6101	Supplies - Instructional	2,800	2,220
6104	Supplies - Printer Toner	441	350
6200	Travel	2,000	2,000
6250	Faculty and Staff Development	1,500	1,920
6506	Marketing Items	150	250
6706	Dues and Memberships	2,475	2,475
6708	Meals	270	270
6712	Maintenance and Support	3,000	3,000
6750	Advisory Committee	250	250
6776	Student Insurance	504	504
		$ 218,669	$ 197,359

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 174,170	$ 174,011
53xx	Benefits	16,574	18,545
6005	Photo Copy	1,600	1,600
6007	Postage	125	125
6100	Supplies	500	550
6101	Supplies - Instructional	4,000	2,800
6104	Supplies - Printer Toner	-	150
6200	Travel	4,271	4,500
6250	Faculty and Staff Development	2,711	1,590
6504	Marketing	400	-
6560	Special Events	150	600
6706	Dues and Memberships	5,100	5,350
6708	Meals	425	550
6712	Maintenance and Support	1,190	1,285
6726	Professional Services	5,625	-
6734	Testing Services	225	275
6748	Accreditation	6,000	-
6750	Advisory Committee	400	400
6756	Bulletins-Publications	-	400
6776	Student Insurance	505	505
8011	Equipment - Non-Capitalized	-	1,440
		$ 223,971	$ 214,676

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2236-xxxx
WELLNESS AND EXERCISE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 115,697	$ 114,551
53xx	Benefits	10,366	11,789
6005	Photo Copy	750	1,000
6007	Postage	10	10
6100	Supplies	540	600
6101	Supplies - Instructional	900	1,500
6200	Travel	722	1,000
6250	Faculty and Staff Development	510	500
6504	Marketing	750	750
6506	Marketing Items	500	500
6706	Dues and Memberships	500	500
6708	Meals	51	351
6712	Maintenance and Support	720	-
6750	Advisory Committee	240	240
6776	Student Insurance	683	883
8010	Equipment - Capitalized	-	7,750
8011	Equipment - Non-Capitalized	-	8,950
		$ 132,939	$ 150,874

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 171,399	$ 176,290
53xx	Benefits	19,221	21,737
6005	Photo Copy	750	600
6007	Postage	50	25
6100	Supplies	765	500
6104	Supplies - Printer Toner	225	225
6200	Travel	4,250	4,250
6250	Faculty and Staff Development	1,309	1,300
6560	Special Events	150	150
6569	4 the Health of It	2,500	-
6706	Dues and Memberships	500	250
6708	Meals	374	374
6712	Maintenance and Support	350	378
6718	Rent - Vehicles	155	305
6756	Bulletins - Publications	400	-
6778	Student Medical Expense	750	750
		$ 203,148	$ 207,134

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 210,088	$ 234,908
53xx	Benefits	20,708	24,821
6005	Photo Copy	750	2,000
6007	Postage	25	25
6100	Supplies	440	500
6104	Supplies - Printer Toner	290	400
6200	Travel	3,824	5,500
6250	Faculty and Staff Development	2,760	4,500
6706	Dues and Memberships	750	500
6708	Meals	255	300
6718	Rent - Vehicles	250	350
		$ 240,140	$ 273,804

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 333,437	$ 352,656
53xx	Benefits	15,526	15,901
6002	CE Contract Instruction	65,000	45,000
6005	Photo Copy	9,900	8,500
6007	Postage	25,000	25,000
6101	Supplies - Instructional	50,000	50,000
6104	Supplies - Printer Toner	-	1,000
6200	Travel	3,400	3,400
6250	Faculty and Staff Development	1,700	700
6502	Advertising	55,000	45,000
6708	Meals	3,314	3,314
6711	Background Checks	2,940	2,000
6716	Rent - Facilities	3,480	7,500
6734	Testing Services	4,000	2,000
6744	Bad Debts	750	750
6776	Student Insurance	6,541	6,541
		$ 579,988	$ 569,262

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 186,198	$ 165,430
53xx	Benefits	12,442	10,895
6002	CE Contract Instruction	115,000	50,000
6003	CE Trucking Instruction	278,000	400,000
6004	CE CCI Instruction	1,264,888	1,000,000
6005	Photo Copy	1,500	1,000
6007	Postage	1,000	500
6101	Supplies - Instructional	41,300	20,000
6102	Supplies - Computer Software	1,500	-
6200	Travel	5,100	5,100
6250	Faculty and Staff Development	2,550	1,000
6502	Advertising	7,760	40,000
6504	Marketing	-	750
6506	Marketing Items	11,500	6,500
		$ 1,928,738	$ 1,701,175

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 50,300	$ 53,400
53xx	Benefits	250	230
6005	Photo Copy	273	300
6007	Postage	2,250	2,250
6101	Supplies - Instructional	19,200	17,000
6502	Advertising	11,347	12,482
6708	Meals	319	351
		$ 83,939	$ 86,013

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2509-xxxx
CE - ADMINISTRATION

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 451,123	$ 446,203
53xx	Benefits	48,575	51,629
6012	Repairs	300	150
6100	Supplies	6,300	6,000
6104	Supplies - Printer Toner	3,307	3,307
6200	Travel	16,614	16,614
6250	Faculty and Staff Development	2,563	2,563
6502	Advertising	2,257	1,200
6560	Special Events	1,102	2,000
6706	Dues and Memberships	5,171	5,171
6708	Meals	6,202	6,202
6718	Rent - Vehicles	300	150
6728	Sponsorship	5,000	5,000
8021	Furniture - Non-Capitalized	7,000	3,500
		$ 555,814	$ 549,689

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 368,992	$ 382,499
53xx	Benefits	17,303	20,432
6005	Photo Copy	200	450
6007	Postage	200	200
6012	Repairs	20,000	31,750
6100	Supplies	37,000	39,200
6102	Supplies - Computer Software	600	600
6104	Supplies - Printer Toner	171	171
6200	Travel	1,785	1,785
6250	Faculty and Staff Development	781	3,781
6502	Advertising	125	625
6706	Dues and Memberships	500	500
6708	Meals	446	446
6714	Rent - Equipment	375	375
6718	Rent - Vehicles	150	150
6780	Intramurals	-	8,500
8010	Equipment - Capitalized	-	5,000
8021	Furniture - Non-Capitalized	3,130	3,930
		$ 451,758	$ 500,394

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 51,429	$ 52,805
53xx	Benefits	6,921	6,951
6005	Photo Copy	250	250
6007	Postage	100	100
6012	Repairs	3,000	3,000
6100	Supplies	1,125	1,125
6200	Travel	2,082	6,000
6250	Faculty and Staff Development	1,317	1,317
6502	Advertising	1,250	1,250
6706	Dues and Memberships	650	650
6744	Bad Debts	1,000	1,000
6756	Bulletins - Publications	100	100
		$ 69,224	$ 74,548

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY 2017	FY 2018
9305	SBDC Match	$ 28,814	$ 28,814
		$ 28,814	$ 28,814

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 200,051	$ 289,620
53xx	Benefits	16,755	25,278
6005	Photo Copy	350	400
6007	Postage	482	500
6100	Supplies	1,700	2,000
6104	Supplies - Printer Toner	688	688
6200	Travel	6,502	8,000
6250	Faculty and Staff Development	4,550	6,000
6560	Special Events	945	2,488
6706	Dues and Memberships	300	300
6708	Meals	1,011	1,011
		$ 233,334	$ 336,285

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 686,781	$ 749,643
53xx	Benefits	73,409	85,789
6005	Photo Copy	1,350	1,800
6007	Postage	4,950	4,900
6100	Supplies	8,100	8,500
6102	Supplies - Computer Software	-	25
6104	Supplies - Printer Toner	1,782	2,500
6200	Travel	7,947	15,000
6250	Faculty and Staff Development	5,057	9,000
6504	Marketing	150	-
6706	Dues and Memberships	1,350	1,475
6708	Meals	1,445	3,000
6712	Maintenance and Support	10,385	12,000
8011	Equipment - Non-Capitalized	-	1,500
8012	Equipment - Printers	-	200
		$ 802,706	$ 895,332

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 288,901	$ 297,124
53xx	Benefits	31,226	35,195
6005	Photo Copy	1,800	1,800
6007	Postage	4,500	2,800
6100	Supplies	2,700	3,000
6104	Supplies - Printer Toner	202	250
6200	Travel	13,366	25,000
6250	Faculty and Staff Development	4,443	10,000
6560	Special Events	1,434	750
6706	Dues and Memberships	2,200	2,150
6708	Meals	3,045	3,800
6718	Rent - Vehicles	952	1,120
6726	Professional Services	188,600	150,000
6756	Bulletins - Publications	1,000	800
		$ 544,369	$ 533,789

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 396,840	$ 444,986
53xx	Benefits	40,006	52,298
6005	Photo Copy	400	1,000
6100	Supplies	1,500	1,250
6104	Supplies - Printer Toner	-	175
6200	Travel	2,142	2,915
6250	Faculty and Staff Development	1,383	2,000
6560	Special Events	375	375
6708	Meals	1,200	1,200
6756	Bulletins - Publications	800	-
8011	Equipment - Non-Capitalized	-	180
8021	Furniture - Non-Capitalized	-	7,500
		$ 444,646	$ 513,879

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3008-xxxx
INFORMATION TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 1,731,292	$ 1,859,182
53xx	Benefits	171,892	201,958
6005	Photo Copy	562	400
6007	Postage	112	275
6009	Telephone	500	-
6012	Repairs	450	450
6100	Supplies	6,736	4,250
6104	Supplies - Printer Toner	850	850
6105	Supplies - Uniforms	-	1,150
6200	Travel	54,400	40,000
6250	Faculty and Staff Development	25,500	40,000
6706	Dues and Memberships	25,964	25,000
6708	Meals	2,975	3,750
6718	Rent - Vehicles	3,036	2,000
8021	Furniture - Non-Capitalized	-	7,200
		$ 2,024,269	$ 2,186,465

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3010-xxxx
EDUCATIONAL TECHNOLOGY

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 230,744	$ 162,575
53xx	Benefits	16,891	15,366
6005	Photo Copy	180	50
6007	Postage	90	90
6012	Repairs	900	900
6100	Supplies	12,750	15,500
6102	Supplies - Computer Software	1,487	19,650
6104	Supplies - Printer Toner	3,910	7,000
6105	Supplies - Uniforms	768	850
6200	Travel	1,249	1,250
6250	Faculty and Staff Development	4,250	4,000
6706	Dues and Memberships	50	125
6708	Meals	340	400
6712	Maintenance and Support	3,000	-
6714	Rent - Equipment	100	-
6718	Rent - Vehicles	350	150
8011	Equipment - Non-Capitalized	64,283	50,000
8021	Furniture - Non-Capitalized	-	380
		$ 341,342	$ 278,286

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 450,994	$ 463,270
53xx	Benefits	55,875	60,897
6005	Photo Copy	2,250	2,250
6007	Postage	1,080	950
6100	Supplies	2,295	1,750
6104	Supplies - Printer Toner	409	409
6200	Travel	7,175	12,950
6250	Faculty and Staff Development	3,504	5,000
6253	Institutional Professional Development	5,287	11,500
6502	Advertising	8,500	8,500
6706	Dues and Memberships	4,000	2,500
6708	Meals	722	750
6711	Background Checks	7,500	10,000
6718	Rent - Vehicles	127	90
6726	Professional Services	12,078	19,439
6760	Gift and Memorials	4,500	4,500
		$ 566,296	$ 604,755

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3016-xxxx
CAMPUS SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 244,066	$ 199,210
53xx	Benefits	31,281	21,243
6005	Photo Copy	675	675
6007	Postage	90	100
6012	Repairs	90	90
6100	Supplies	1,215	1,205
6104	Supplies - Printer Toner	1,458	1,458
6110	Supplies - Moves and Setups	1,350	1,350
6200	Travel	1,445	1,445
6250	Faculty and Staff Development	361	361
6706	Dues and Memberships	5,950	5,950
6708	Meals	289	289
6718	Rent - Vehicles	175	175
6726	Professional Services	1,275	1,275
		$ 289,720	$ 234,826

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 74,555	$ 77,177
53xx	Benefits	7,539	8,590
6007	Postage	67	67
6012	Repairs	100	100
6100	Supplies	720	720
6104	Supplies - Printer Toner	1,620	1,620
6712	Maintenance and Support	2,000	2,000
6714	Rent - Equipment	15,500	15,500
		$ 102,101	$ 105,774

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY 2017	FY 2018
6012	Repairs	$ 13,000	$ 13,000
6100	Supplies	40,000	40,000
		$ 53,000	$ 53,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY 2017	FY 2018
6724	Health Clinic	$ 383,852	$ 383,852
6725	Cleaning Service	1,271,896	1,271,896
		$ 1,655,748	$ 1,655,748

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3020-xxxx
RISK MANAGEMENT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 79,115	$ 84,441
53xx	Benefits	9,909	11,191
6012	Repairs	12,500	12,500
6014	Maintenance Contracts	22,500	25,500
6100	Supplies	191	191
6200	Travel	252	252
6250	Faculty and Staff Development	2,550	2,550
6710	Garbage and Trash	6,000	13,200
6726	Professional Services	13,000	9,800
		$ 146,017	$ 159,625

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 128,726	$ 130,083
53xx	Benefits	16,519	14,352
6005	Photo Copy	270	400
6007	Postage	45	50
6100	Supplies	765	500
6104	Supplies - Printer Toner	535	-
6200	Travel	903	900
6250	Faculty and Staff Development	217	800
6706	Dues and Memberships	1,200	600
6708	Meals	541	500
		$ 149,721	$ 148,185

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 75,273	$ 96,463
53xx	Benefits	11,964	16,401
6012	Repairs	90,000	90,000
6100	Supplies	55,000	60,000
8565	Major Renovations	156,750	160,000
		$ 388,987	$ 422,864

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 611,848	$ 510,958
53xx	Benefits	93,406	86,176
6012	Repairs	275,000	250,000
6014	Maintenance Contracts	150,000	175,000
6016	Art Museum Maintenance	18,000	18,000
6017	Dining Hall Maintenance	20,000	25,000
6019	Lindale Maintenance	12,500	12,500
6100	Supplies	184,550	185,000
6104	Supplies - Printer Toner	405	1,000
6105	Supplies - Uniforms	2,000	7,000
6200	Travel	425	1,000
6211	Travel - Call Outs	1,250	2,500
6250	Faculty and Staff Development	850	2,800
6708	Meals	506	1,500
6714	Rent - Equipment	1,275	1,500
6726	Professional Services	12,750	22,000
8011	Equipment - Non-Capitalized	16,204	16,000
8560	Signage	3,000	6,500
		$ 1,403,969	$ 1,324,434

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 286,779	$ 322,164
53xx	Benefits	49,385	54,451
6012	Repairs	20,000	20,000
6100	Supplies	80,000	80,000
6250	Faculty and Staff Development	-	550
6714	Rent - Equipment		400
6740	Uniform Cleaning	13,000	7,000
8011	Equipment - Non-Capitalized	8,000	8,000
		$ 457,164	$ 492,565

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 554,695	$ 599,562
53xx	Benefits	45,650	57,353
6005	Photo Copy	4,050	6,415
6007	Postage	10,080	14,500
6100	Supplies	3,766	6,987
6102	Supplies - Computer Software	3,775	-
6104	Supplies - Printer Toner	607	1,007
6200	Travel	10,268	13,268
6250	Faculty and Staff Development	5,130	7,550
6502	Advertising	-	400
6551	Advancement Special Initiatives	-	12,500
6560	Special Events	63,221	75,000
6590	90th Anniversary	13,500	-
6706	Dues and Memberships	6,000	3,150
6708	Meals	1,119	1,375
6718	Rent - Vehicles	1,062	1,512
6756	Bulletins - Publications	6,500	17,702
6766	Donor Relations	5,500	5,650
8012	Equipment - Printers	-	194
8021	Furniture - Non-Capitalized	-	600
		$ 734,923	$ 824,725

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 99,328	$ 96,944
53xx	Benefits	9,022	10,072
6005	Photo Copy	2,072	2,000
6007	Postage	18,000	15,000
6100	Supplies	4,266	6,266
6102	Supplies - Computer Software	300	-
6104	Supplies - Printer Toner	243	243
6200	Travel	2,515	5,515
6250	Faculty and Staff Development	404	879
6550	Alumni Event	44,643	50,143
6560	Special Events	2,000	28,500
6590	90th Anniversary	4,900	-
6706	Dues and Memberships	470	200
6708	Meals	1,525	2,225
6718	Rent - Vehicles	552	300
6726	Professional Services	2,500	1,000
6732	Photo Services	550	150
6756	Bulletins - Publications	6,800	5,000
		$ 200,090	$ 224,437

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 593,792	$ 604,524
53xx	Benefits	61,490	66,404
6005	Photo Copy	450	1,050
6007	Postage	1,800	19,800
6100	Supplies	5,022	8,586
6102	Supplies - Computer Software	12,399	26,399
6104	Supplies - Printer Toner	324	324
6200	Travel	5,431	4,431
6250	Faculty and Staff Development	3,621	3,621
6502	Advertising	270,000	320,000
6504	Marketing	270,000	175,000
6506	Marketing Items	4,000	6,500
6560	Special Events	-	7,500
6590	90th Anniversary	34,000	-
6706	Dues and Memberships	2,000	1,000
6708	Meals	603	500
6712	Maintenance and Support	3,000	2,500
6718	Rent - Vehicles	250	250
6726	Professional Services	5,000	26,000
6732	Photo Services	500	250
6756	Bulletins - Publications	9,028	9,428
6758	Catalogs	1,000	-
6764	Program Materials	21,905	40,500
6766	Donor Relations	25	-
		$ 1,305,640	$ 1,324,567

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 454,683	$ 463,909
53xx	Benefits	35,559	39,384
6005	Photo Copy	3,226	3,500
6007	Postage	16,213	213
6100	Supplies	2,692	1,500
6104	Supplies - Printer Toner	904	904
6200	Travel	12,240	15,500
6207	Travel - Recruiting	12,917	12,500
6250	Faculty and Staff Development	3,098	6,000
6506	Marketing Items	26,000	35,000
6560	Special Events	22,680	25,000
6706	Dues and Memberships	4,908	4,545
6708	Meals	4,124	4,250
6718	Rent - Vehicles	3,546	4,000
6728	Sponsorships	2,300	2,500
		$ 605,090	$ 618,705

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 378,154	$ 345,354
53xx	Benefits	34,611	37,088
6005	Photo Copy	3,150	3,720
6007	Postage	12,150	12,650
6012	Repairs	150	150
6100	Supplies	8,793	7,943
6104	Supplies - Printer Toner	644	1,494
6200	Travel	6,864	8,794
6250	Faculty and Staff Development	3,251	5,251
6552	Commencement	75,000	75,000
6560	Special Events	-	2,000
6706	Dues and Memberships	500	500
6708	Meals	3,612	5,112
6718	Rent - Vehicles	500	500
		$ 527,379	$ 505,556

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2161-xxxx
APACHE BELLES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 97,965	$ 116,070
53xx	Benefits	11,086	13,502
6005	Photo Copy	540	540
6007	Postage	531	531
6100	Supplies	16	16
6101	Supplies - Instructional	127	100
6105	Supplies - Uniforms	208	-
6106	Supplies - Performances	7,135	7,800
6200	Travel	4,261	4,000
6207	Travel - Recruiting	2,500	2,000
6250	Faculty and Staff Development	209	209
6410	Performance Grants	101,643	101,643
6506	Marketing Items	75	-
6560	Special Events	666	650
6706	Dues and Memberships	79	50
6708	Meals	887	900
6716	Rent - Facilities	1,840	1,840
6718	Rent - Vehicles	90	90
6726	Professional Services	1,310	910
6740	Uniform Cleaning	70	650
6756	Bulletins - Publications	1,800	1,000
6776	Student Insurance	35,734	35,734
		$ 268,772	$ 288,235

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 1,500	$ 1,500
6007	Postage	90	90
6100	Supplies	1,736	1,736
6101	Supplies - Instructional	2,400	2,400
6560	Special Events	189	189
6708	Meals	10,800	10,800
6726	Professional Services	900	900
6772	Student Activities	3,199	3,199
		$ 20,814	$ 20,814

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 14,150	$ 17,500
53xx	Benefits	107	124
6005	Photo Copy	45	45
6100	Supplies	4,854	4,854
6106	Supplies - Performances	8,857	8,857
6200	Travel	320	320
6708	Meals	630	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
		$ 33,606	$ 36,973

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5008-xxxx
TESTS AND EXAMS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 275,977	$ 353,130
53xx	Benefits	23,453	24,930
6005	Photo Copy	2,250	2,250
6007	Postage	180	180
6100	Supplies	4,005	3,000
6104	Supplies - Printer Toner	4,750	4,750
6200	Travel	4,600	6,500
6250	Faculty and Staff Development	810	810
6502	Advertising	1,550	500
6706	Dues and Memberships	500	500
6708	Meals	1,360	1,360
6718	Rent - Vehicles	200	200
6734	Testing Services	152,796	125,000
8011	Equipment - Non-Capitalized	5,002	5,002
		$ 477,433	$ 528,112

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5009-xxxx
GED TESTING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 39,800	$ 40,368
53xx	Benefits	840	287
6005	Photo Copy	225	225
6007	Postage	90	90
6502	Advertising	600	500
6734	Testing Services	9,783	9,000
		$ 51,338	$ 50,470

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2406-xxxx
TUTORING SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 240,143	$ 243,986
53xx	Benefits	15,746	13,267
6005	Photo Copy	1,260	1,260
6007	Postage	10	-
6100	Supplies	1,603	1,603
6102	Supplies - Computer Software	34,400	23,700
6104	Supplies - Printer Toner	780	780
6200	Travel	2,673	2,300
6250	Faculty and Staff Development	1,653	900
6502	Advertising	1,830	1,500
6560	Special Events	717	1,017
6706	Dues and Memberships	120	70
6708	Meals	650	1,703
6718	Rent - Vehicles	93	90
		$ 301,678	$ 292,176

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-2407-xxxx
STUDENT SUPPORT SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 124,254	$ 125,091
53xx	Benefits	15,856	17,117
6005	Photo Copy	1,080	1,080
6007	Postage	45	10
6100	Supplies	1,215	1,000
6104	Supplies - Printer Toner	949	550
6200	Travel	6,358	8,000
6250	Faculty and Staff Development	2,624	3,752
6560	Special Events	1,275	1,275
6706	Dues and Memberships	1,375	5,375
6708	Meals	722	700
6718	Rent - Vehicles	382	350
		$ 156,135	$ 164,300

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5018-xxxx
DISABILITY SERVICES

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 352,361	$ 341,258
53xx	Benefits	24,277	27,076
6005	Photo Copy	1,260	1,260
6007	Postage	10	10
6014	Maintenance Contracts	2,002	2,002
6100	Supplies	1,458	1,950
6104	Supplies - Printer Toner	162	162
6200	Travel	3,672	3,750
6250	Faculty and Staff Development	3,189	2,750
6560	Special Events	319	150
6706	Dues and Memberships	1,075	1,075
6708	Meals	289	289
6718	Rent - Vehicles	354	150
8011	Equipment - Non-Capitalized	2,381	2,381
		$ 392,809	$ 384,263

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5022-xxxx
STUDENT LIFE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 178,137	$ 133,964
53xx	Benefits	14,603	12,393
6005	Photo Copy	900	1,800
6007	Postage	90	50
6012	Repairs	450	-
6100	Supplies	3,780	3,500
6102	Supplies - Computer Software	9,500	9,500
6104	Supplies - Printer Toner	-	1,250
6200	Travel	1,700	1,700
6205	Travel - Student	2,763	4,000
6250	Faculty and Staff Development	722	1,000
6410	Performance Grants	8,000	7,000
6502	Advertising	550	2,000
6560	Special Events	4,781	6,000
6706	Dues and Memberships	600	500
6708	Meals	2,550	2,550
6718	Rent - Vehicles	2,125	2,000
6771	Student Organizations	4,900	3,000
6772	Student Activities	67,000	67,000
6774	Student Recreation Room	4,000	5,000
6780	Intramurals	9,000	-
8011	Equipment - Non-Capitalized	-	1,500
		$ 316,151	$ 265,707

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 57,002	$ 60,134
53xx	Benefits	4,505	3,616
6005	Photo Copy	45	200
6007	Postage	10	10
6100	Supplies	450	450
6105	Supplies - Uniforms	6,750	10,000
6200	Travel	1,806	1,700
6205	Travel - Student	975	8,750
6410	Performance Grants	40,000	40,000
6560	Special Events	2,231	2,000
6708	Meals	2,167	2,167
6718	Rent - Vehicles	8,775	5,000
6776	Student Insurance	11,344	11,344
		$ 136,060	$ 145,371

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-4017-xxxx
SUMMER ORIENTATION

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 37,232	$ 37,527
53xx	Benefits	4,543	3,027
6005	Photo Copy	2,850	4,000
6007	Postage	1,425	2,000
6100	Supplies	24,245	30,000
6102	Supplies - Computer Software	-	37,000
6200	Travel	3,000	3,000
6205	Travel - Student	2,500	7,000
6250	Faculty and Staff Development	1,000	1,000
6410	Performance Grants	28,500	28,500
6502	Advertising	1,000	1,000
6560	Special Events	10,000	12,000
6605	Orientation Housing	50,000	50,000
6706	Dues and Memberships	300	300
6708	Meals	47,500	50,000
6718	Rent - Vehicles	300	500
		$ 214,395	$ 266,854

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5033-xxxx
CAMPUS POLICE

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 866,259	$ 936,603
53xx	Benefits	95,438	107,964
6005	Photo Copy	3,465	3,000
6007	Postage	315	315
6012	Repairs	600	600
6100	Supplies	22,578	20,978
6102	Supplies - Computer Software	3,750	3,750
6104	Supplies - Printer Toner	405	405
6105	Supplies - Uniforms	13,875	12,500
6115	Supplies - Lanyards	9,000	5,000
6120	Supplies - ID Badges	15,810	15,810
6200	Travel	1,481	1,481
6250	Faculty and Staff Development	1,190	1,190
6706	Dues and Memberships	450	450
6708	Meals	722	722
6738	Physical Examination	1,225	1,000
6752	Security Services	13,000	13,000
8011	Equipment - Non-Capitalized	-	800
		$ 1,049,563	$ 1,125,568

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 656,293	$ 650,246
53xx	Benefits	62,241	70,508
6005	Photo Copy	4,797	5,500
6007	Postage	150	50
6100	Supplies	4,550	4,500
6104	Supplies - Printer Toner	2,000	2,000
6200	Travel	6,200	8,500
6250	Faculty and Staff Development	2,000	3,000
6706	Dues and Memberships	200	200
6708	Meals	3,400	4,000
6718	Rent - Vehicles	100	150
6728	Sponsorships	-	100
8011	Equipment - Non-Capitalized	-	600
8012	Equipment - Printers	-	1,250
8021	Furniture - Non-Capitalized	-	2,000
		$ 741,931	$ 752,604

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2017	FY 2018
6005	Photo Copy	$ 200,000	$ 243,000
6007	Postage	30,000	50,000
6009	Telephone	22,500	22,500
6100	Supplies	20,000	15,000
6200	Travel	10,000	10,000
6250	Faculty and Staff Development	10,000	10,000
6450	Tax Appraisal District Fees	485,000	515,000
6455	Tax Collection Fees	50,000	50,000
6560	Special Events	15,000	15,000
6568	Employee Recognition	46,000	46,000
6702	Bank Charges	375,000	390,000
6704	Penalties	1,500	1,500
6706	Dues and Memberships	110,000	75,000
6710	Garbage and Trash	8,000	10,000
6712	Maintenance and Support	-	2,500
6716	Rent - Facilities	-	3,000
6720	Audit Fee	75,000	75,000
6726	Professional Services	235,000	250,000
6744	Bad Debts	25,000	25,000
6746	Board of Trustee Elections	-	45,000
6754	Cash Over and Short	150	2,500
6768	Food and Coffee	9,000	9,000
		$ 1,727,150	$ 1,865,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY 2017	FY 2018
6300	Electricity	$ 2,768,976	$ 2,768,976
6302	Natural Gas	450,000	450,000
6303	Water	450,000	450,000
		$ 3,668,976	$ 3,668,976

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-6006-xxxx
INSURANCE

Code	Description	FY 2017	FY 2018
6010	Insurance	$ 560,100	$ 550,000
		$ 560,100	$ 550,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
6009	Instruction, Telephone	$ 144,577	$ 154,000
6009	Academic Support, Telephone	12,203	13,000
6009	Public Service, Telephone	326	350
6009	Student Service, Telephone	28,249	30,000
6009	Institutional Support, Telephone	34,561	37,000
6009	Oper/Maint Plant, Telephone	7,406	7,900
		$ 227,322	$ 242,250

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
6100	Supplies	$ 8,000	$ 12,500
6200	Travel	8,000	12,500
6560	Special Events	19,000	25,000
6772	Student Activities	400,000	400,000
		$ 435,000	$ 450,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description		FY 2017		FY 2018
6009	Auxiliary, Telephone	$	5,575	$	6,000
		$	5,575	$	6,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 161,268	$ 1,017,014
53xx	Benefits	608,750	635,000
5350	Excess Over Sum Certain Pymts	900,000	200,000
5351	1% ERS Contribution	325,000	325,000
5352	State Group Insurance Short Fall	2,475,000	4,000,000
5353	State Retirement Matching Short Fall	1,225,000	1,250,000
		$ 5,695,018	$ 7,427,014
53xx	Oper/Maint Plant, Benefits	$ 253,000	$ 245,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
53xx	Athletic Benefits	$ 96,000	$ 90,000
53xx	CESSE Benefits	-	15,000
53xx	Housing Benefits	146,000	173,000
		$ 242,000	$ 278,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-6303-xxxx
TRANSFERS

Code	Description	FY 2017	FY 2018
9100	Non-Mandatory Transfers	$ 400,000	$ 400,000
9250	Mandatory Transfers - Debt Service	12,076,816	11,663,826
		$ 12,476,816	$ 12,063,826

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

Code	Description	FY 2017	FY 2018
6675	TPEG Grants	$ 450,000	$ 400,000
9405	Top Ten Scholarships	400,000	300,000
		$ 850,000	$ 700,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 1000-3037-xxxx
MAJOR REPAIRS

Code	Description	FY 2017	FY 2018
9260	Out of District Fee Transfer	$ 700,600	$ 700,600
9270	Parking Fee Transfer	150,000	150,000
		$ 850,600	$ 850,600

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5031-xxxx
RESIDENCE HALLS

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 308,079	$ 327,475
53xx	Benefits	40,699	48,302
6005	Photo Copy	3,600	3,570
6007	Postage	1,125	1,100
6012	Repairs	180	100
6014	Maintenance Contracts	50,734	51,070
6100	Supplies	1,620	1,500
6104	Supplies - Printer Toner	900	800
6200	Travel	2,275	2,275
6250	Faculty and Staff Development	1,084	1,000
6304	Internet Services/Data	265,200	264,588
6406	Scholarship Room	145,280	171,128
6408	Scholarship Meal Plan	111,491	132,400
6560	Special Events	956	950
6610	Meal - Billing	2,885,723	2,885,723
6706	Dues and Memberships	250	280
6708	Meals	1,806	1,500
6710	Garbage and Trash	500	500
6711	Background Checks	3,000	3,500
6718	Rent - Vehicles	500	500
6725	Cleaning Service	-	143,660
6727	Monitoring Services	-	300
6744	Bad Debts	50,000	50,000
6756	Bulletins - Publications	1,500	3,000
6772	Student Activities	20,000	20,000
8011	Equipment - Non-Capitalized	-	350
		$ 3,896,502	$ 4,115,571

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 103,552	$ 101,972
53xx	Benefits	19,271	19,751
6005	Photo Copy	1,000	1,850
6007	Postage	350	175
6012	Repairs	1,000	1,000
6100	Supplies	7,650	8,854
6104	Supplies - Printer Toner	100	258
6200	Travel	3,937	3,937
6250	Faculty and Staff Development	2,677	2,677
6404	Scholarship Books	87,200	87,200
6560	Special Events	312	-
6706	Dues and Memberships	7,061	7,061
6708	Meals	2,250	2,250
6764	Program Materials	8,000	9,438
		$ 244,360	$ 246,423

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 46,626	$ 43,946
53xx	Benefits	6,643	7,017
6005	Photo Copy	180	180
6007	Postage	931	500
6012	Repairs	840	1,040
6100	Supplies	13,119	13,119
6104	Supplies - Printer Toner	122	122
6200	Travel	2,000	216
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	8,750	8,750
6207	Travel - Recruiting	2,850	2,850
6250	Faculty and Staff Development	45	245
6410	Performance Grants	10,730	11,406
6560	Special Events	676	75
6706	Dues and Memberships	490	490
6708	Meals	4,635	4,000
6716	Rent - Facilities	16,749	23,000
6718	Rent - Vehicles	20,000	24,284
6776	Student Insurance	16,598	16,598
6778	Student Medical Expense	650	650
8011	Equipment - Non-Capitalized	1,300	750
		$ 156,934	$ 162,238

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 3,500	$ 3,500
53xx	Benefits	50	47
6005	Photo Copy	25	25
6007	Postage	50	133
6100	Supplies	5,377	5,137
6200	Travel	1,098	1,098
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,000	9,917
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	44,256	49,168
6706	Dues and Memberships	200	200
6708	Meals	300	300
6716	Rent - Facilities	6,500	6,500
6718	Rent - Vehicles	9,000	9,000
6776	Student Insurance	6,639	6,639
6778	Student Medical Expense	100	100
		$ 91,095	$ 95,764

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 13,500	$ 13,500
53xx	Benefits	195	195
6005	Photo Copy	25	25
6007	Postage	25	25
6100	Supplies	5,554	5,314
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	14,500	14,450
6207	Travel - Recruiting	750	750
6410	Performance Grants	67,926	72,282
6706	Dues and Memberships	100	-
6708	Meals	200	200
6716	Rent - Facilities	6,500	6,500
6718	Rent - Vehicles	11,000	10,950
6776	Student Insurance	4,426	4,426
6778	Student Medical Expense	100	200
		$ 127,801	$ 131,817

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5041-xxxx
FOOTBALL

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 36,175	$ 35,121
53xx	Benefits	229	220
6005	Photo Copy	904	904
6007	Postage	717	300
6012	Repairs	1,202	1,000
6100	Supplies	27,275	25,035
6200	Travel	100	154
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	8,132	8,274
6207	Travel - Recruiting	11,000	11,450
6410	Performance Grants	374,633	398,105
6706	Dues and Memberships	600	600
6708	Meals	18,542	12,042
6718	Rent - Vehicles	26,000	24,000
6726	Professional Services	480	250
6776	Student Insurance	49,794	49,794
6778	Student Medical Expense	2,895	2,895
8010	Equipment - Capitalized	450	-
		$ 563,128	$ 574,144

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 45,088	$ 38,561
53xx	Benefits	6,155	5,886
6100	Supplies	11,500	11,500
6102	Supplies - Computer Software	1,551	1,551
6708	Meals	13,500	20,000
8011	Equipment - Non-Capitalized	2,500	6,500
		$ 80,294	$ 83,998

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 45,753	$ 46,642
53xx	Benefits	3,364	3,691
6005	Photo Copy	50	-
6007	Postage	300	50
6100	Supplies	10,225	9,745
6102	Supplies - Computer Software	100	-
6200	Travel	850	-
6205	Travel - Student	12,256	12,256
6207	Travel - Recruiting	12,000	11,629
6410	Performance Grants	149,148	158,570
6708	Meals	12,000	12,000
6718	Rent - Vehicles	8,000	10,059
6776	Student Insurance	9,959	9,959
6778	Student Medical Expense	968	968
8011	Equipment - Non-Capitalized	391	-
		$ 265,364	$ 275,569

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 46,810	$ 43,082
53xx	Benefits	3,449	4,084
6005	Photo Copy	185	185
6007	Postage	100	71
6100	Supplies	9,425	9,425
6200	Travel	975	975
6205	Travel - Student	10,905	10,336
6207	Travel - Recruiting	3,303	3,303
6250	Faculty and Staff Development	-	1,138
6410	Performance Grants	149,148	158,570
6706	Dues and Memberships	800	260
6708	Meals	6,000	6,000
6718	Rent - Vehicles	14,839	14,839
6776	Student Insurance	9,959	9,959
6778	Student Medical Expense	1,000	1,000
		$ 256,898	$ 263,227

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 4,400	$ 4,400
53xx	Benefits	89	44
6007	Postage	250	100
6100	Supplies	15,500	15,500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	14,782	12,733
6207	Travel - Recruiting	1,000	1,000
6410	Performance Grants	67,890	73,800
6560	Special Events	250	-
6708	Meals	500	2,648
6718	Rent - Vehicles	8,000	8,848
6776	Student Insurance	4,979	4,979
6778	Student Medical Expense	152	152
8011	Equipment - Non-Capitalized	247	-
8560	Signage	300	-
		$ 121,339	$ 127,204

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 28,108	$ 26,869
53xx	Benefits	2,463	2,816
6005	Photo Copy	50	50
6007	Postage	100	100
6100	Supplies	16,500	16,500
6200	Travel	250	250
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	20,000	19,621
6207	Travel - Recruiting	1,500	1,500
6410	Performance Grants	67,890	73,800
6560	Special Events	500	-
6706	Dues and Memberships	265	265
6708	Meals	500	1,000
6718	Rent - Vehicles	9,000	9,000
6776	Student Insurance	4,979	4,979
6778	Student Medical Expense	152	152
		$ 155,257	$ 159,902

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 23,600	$ 26,772
53xx	Benefits	252	1,951
6005	Photo Copy	10	10
6007	Postage	350	350
6012	Repairs	175	175
6100	Supplies	14,476	14,476
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	8,500	9,216
6207	Travel - Recruiting	12,250	12,250
6410	Performance Grants	130,956	167,136
6706	Dues and Memberships	300	300
6708	Meals	5,000	5,274
6718	Rent - Vehicles	12,500	11,510
6776	Student Insurance	16,598	16,598
6778	Student Medical Expense	743	743
		$ 228,710	$ 269,761

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 30,768	$ 36,112
53xx	Benefits	2,996	2,708
6005	Photo Copy	100	100
6007	Postage	200	171
6100	Supplies	15,500	15,500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	7,500	10,000
6207	Travel - Recruiting	3,000	3,000
6410	Performance Grants	118,567	126,259
6560	Special Events	-	439
6706	Dues and Memberships	165	165
6708	Meals	1,408	1,408
6718	Rent - Vehicles	14,987	14,250
6776	Student Insurance	7,746	7,746
6778	Student Medical Expense	313	313
		$ 206,250	$ 221,171

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 46,890	$ 7,000
53xx	Benefits	4,716	-
6005	Photo Copy	150	150
6007	Postage	150	75
6012	Repairs	2,000	1,500
6100	Supplies	31,886	31,886
6102	Supplies - Computer Software	1,280	640
6200	Travel	1,000	2,000
6205	Travel - Student	558	1,000
6207	Travel - Recruiting	500	500
6250	Faculty and Staff Development	532	532
6410	Performance Grants	79,950	86,430
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	8,515	8,515
6778	Student Medical Expense	8,633	8,633
8011	Equipment - Non-Capitalized	599	-
		$ 219,410	$ 180,912

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 31,421	$ 34,769
53xx	Benefits	2,564	3,141
6005	Photo Copy	10	10
6007	Postage	140	140
6100	Supplies	21,000	21,000
6200	Travel	2,000	1,000
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	4,000	6,375
6207	Travel - Recruiting	3,500	3,500
6250	Faculty and Staff Development	-	329
6410	Performance Grants	139,808	175,420
6560	Special Events	329	-
6706	Dues and Memberships	300	300
6708	Meals	8,128	6,753
6718	Rent - Vehicles	11,985	11,985
6772	Student Activities	250	250
6776	Student Insurance	13,832	13,832
6778	Student Medical Expense	404	404
		$ 242,671	$ 282,208

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

Account No: 2000-5053-xxxx
SOFTBALL

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 37,459	$ 38,176
53xx	Benefits	2,958	3,132
6005	Photo Copy	100	100
6007	Postage	450	400
6012	Repairs	925	500
6100	Supplies	16,006	15,526
6102	Supplies - Computer Software	400	400
6200	Travel	500	500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,000	9,800
6207	Travel - Recruiting	3,000	3,000
6250	Faculty and Staff Development	-	350
6410	Performance Grants	207,321	220,971
6706	Dues and Memberships	750	750
6708	Meals	5,500	5,000
6716	Rent - Facilities	11,000	10,850
6718	Rent - Vehicles	25,135	25,135
6776	Student Insurance	13,832	13,832
6778	Student Medical Expense	671	671
		$ 339,007	$ 352,093

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2018

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

Code	Description	FY 2017	FY 2018
5xxx	Salaries	$ 104,910	$ 106,710
53xx	Benefits	38,444	12,931
6005	Photo Copy	1,800	1,800
6007	Postage	900	450
6012	Repairs	4,500	4,500
6100	Supplies	1,012	1,012
6104	Supplies - Printer Toner	405	405
6125	Supplies - CESSE Gift Shop	15,000	15,000
6200	Travel	217	217
6250	Faculty and Staff Development	87	87
6304	Internet Services/Data	3,400	3,400
6504	Marketing	20,000	15,000
6560	Special Events	6,750	14,000
6702	Bank Charges	5,000	5,000
6703	Ticketing Fees	1,000	-
6706	Dues and Memberships	500	500
6708	Meals	506	506
6712	Maintenance and Support	15,500	15,500
6713	Exhibitions	120,173	120,173
		$ 340,104	$ 317,191