DATE: August 26, 2021

TO: Dr. Juan E. Mejia

FROM: Sarah Van Cleef

SUBJECT: FY 2022 Proposed Operating Budget

Attached please find the FY 2022 Proposed Operating Budget. Included are the following attachments:

- FY2022 Proposed Budget Highlights
- FY2022 Proposed Operating Budget, Chart Format
- FY2022 Proposed Revenue, Summary by Source
- FY2022 Proposed Expenses, Summary by Responsibility
- FY2022 Proposed Functional Category

# FY2022 Proposed Budget Highlights

## Our Vision

Educating everyone – the path to a better world.

## Our Mission

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

## Revenues

Budget preparation for FY2022 has been challenging due to the continued unknown future impact of the COVID-19 pandemic. While some revenue estimates used to develop the FY2022 budget may be flat or increased slightly, precautionary measures will be in place to control expenses should revenues not meet anticipated estimates.

- Enrollment is projected to be approximately flat, budgeted 1% decline.
- Tuition and fees show a very slight increase due to a change in estimated enrollment over last year.
- Certified data from appraisal districts show a slight increase in valuations of 5.47% over last year.
- State appropriations will increase for FY2022 by approximately 5.56%.
- Auxiliary Services revenue is projected to decrease slightly. Residence Hall revenues have been budgeted based on an 88% overall occupancy rate due to the removal of Vaughn Hall from room availability as it will serve as the quarantine hall for those resident students who are not able to go home to quarantine. Bookstore commission is projected to be flat as compared to prior year.
- Other Sources revenue is projected to be flat as compared to the prior year. Other Sources include revenue from parting tickets, testing, and the TJC Science Center to name a few.
- The Transfers revenue has been decreased in this proposed budget to account for anticipated usage of the Higher Education Emergency Relief Funds (HEERF) monies being spent from the Restricted Budget. However, HEERF monies are included for the lost revenue from Vaughn Hall being offline. Also included is the bond payment transfer from the Series 2016 Refunding Combined Fee Revenue and the Tax Increment Financing (TIF) payment.

## Expenditures

The effects of the COVID-19 pandemic will continue to be felt during FY2022 as we are preparing for increased expenses related to cleaning supplies, personal protective equipment, enhanced cleaning services, and continued upgrading and expansion of distance learning. In order to mitigate these potential increased expenses, reductions to travel and special events have remained in place for the FY2022 budget, albeit not as severe as in the FY2021 budget.

The following expenditures highlight how TJC is committed to and will continue to provide educational excellence, stellar service and innovative programming for our students during FY2022:

- The Office of Technology Services' budget remains essentially at the same level as FY2021. This allows the College to continue to provide improvements and enhancements to the existing technology infrastructure, expand remote learning capabilities, and continue implementation of upgrades and planned replacements of software and hardware across campus.
- Continued expansion of existing programs and a new degree:
  - Diagnostic Medical Sonography – new Associate of Applied Science degree in Echocardiography
  - Ophthalmic Medical Assisting – new Associate of Applied Science degree in Ophthalmic Medical Assistant
  - Computer Networking and Information Technology – new Advanced Technical Certificate in Cybersecurity
  - New Associate of Science in Science
- Pursuit of programmatic accreditation: Paralegal and Emergency Medical Services

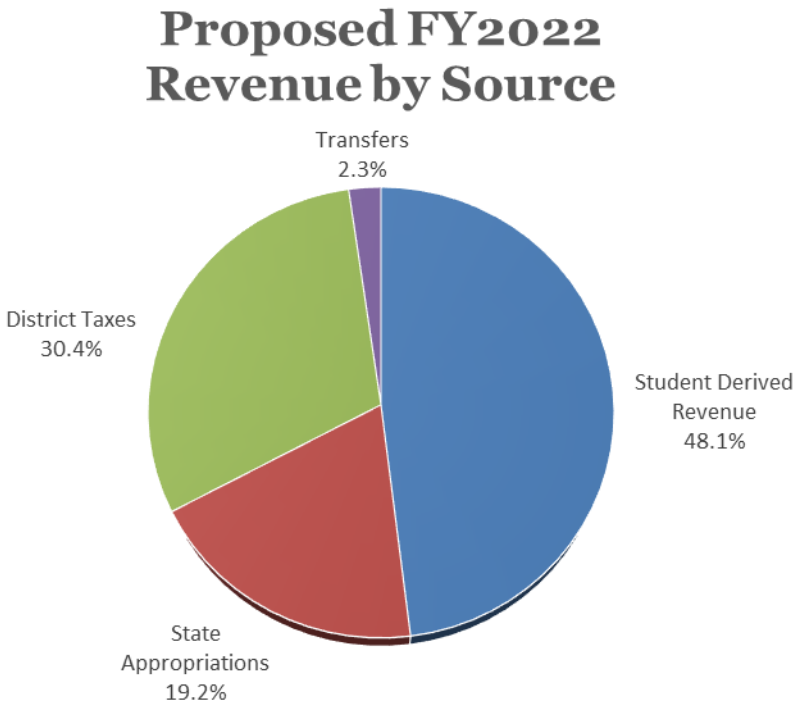
- New, conversion from full-time temporary to full-time permanent and repurposed positions in the FY2022 budget include:
  - Increased Instruction
    - Professor, Criminal Justice
    - Professor, Diagnostic Medical Sonography/Echocardiography
    - Professor, English (2 positions)
    - Professor, Emergency Medical Services
    - Professor, Industrial Maintenance
    - Professor, Speech
    - Professor, Vocational Nursing

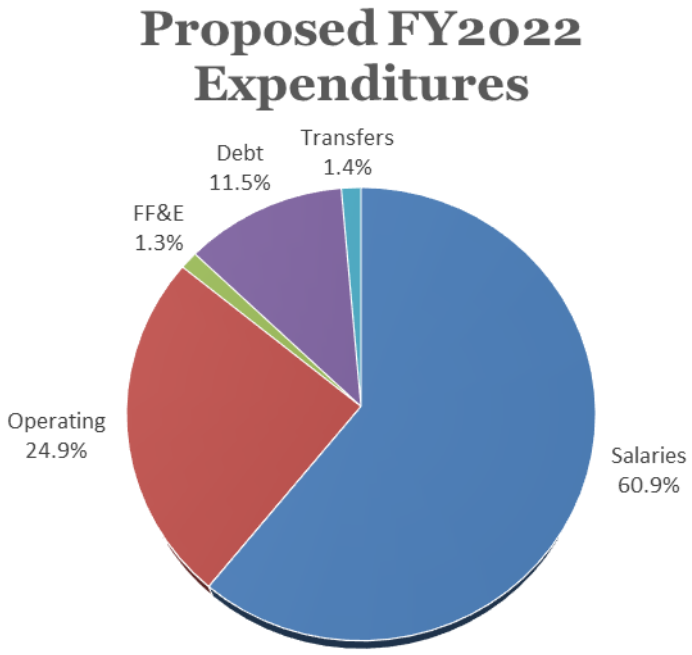
- Increased Academic Support
  - Associate Vice Provost for Academic and Workforce Affairs, Digital Access Coordinator
  - School of Humanities, Communications, and Fine Arts, Dean's Office, Staff Technician
- Increased Institutional Support
  - Campus Police, Coordinator
  - Office of Technology Services, Service Desk Specialist (2 positions)

- Cost Efficiencies:
  - A three-year comparison of operating expenses was performed and budget lines increased/decreased as needed to align budget funds with actual spend.
  - Faculty and staff development will be expanded internally during FY2022 which will allow additional opportunities to more employees without increasing travel or other related expenses.
  - Travel and travel related expenses and special events requests remained reduced in order to maintain compliance with CDC guidelines regarding best practices to reduce the risk of exposure to COVID-19 including physical distancing and large gatherings.

- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
  - Debt Service
    - Maintenance Tax Notes, Series 2015: $ 299,269
    - Maintenance Tax Notes, Series 2016: $1,735,425
    - Maintenance Tax Notes, Series 2019: $1,743,800
    - General Obligation Debt, Series 2012: $1,614,846
    - Combined Fee Revenue, Series 2013: $ 842,258
    - Combined Fee Revenue, Series 2014: $3,086,413
    - Combined Fee Revenue, Series 2015: $ 464,337
    - Refund Combined Fee Revenue, Series 2016: $1,630,719
  - ERS Contribution: $ 340,000
  - State Group Insurance: $3,850,000
  - State Retirement Matching: $ 415,000

# Proposed FY2022 Operating Budget



TYLER JUNIOR COLLEGE
APPROVED REVENUES
SUMMARY BY SOURCE
FY 2022 BUDGET

| REVENUES | FY 2021 APPROVED BUDGET | VARIANCE | FY 2022 APPROVED BUDGET | % CHANGE |
|---|---|---|---|---|
| TUITION AND FEES (CREDIT) | $ 34,900,490 | $ 1,308,729 | $ 36,209,219 | 3.75% |
| CONTINUING EDUCATION | $ 2,821,353 | $ (21,666) | $ 2,799,687 | -0.77% |
| STATE APPROPRIATIONS | $ 18,081,394 | $ 1,004,760 | $ 19,086,154 | 5.56% |
| DISTRICT TAXES | $ 28,649,902 | $ 1,568,208 | $ 30,218,110 | 5.47% |
| AUXILIARY SERVICES | $ 7,679,064 | $ (45,070) | $ 7,633,994 | -0.59% |
| OTHER SOURCES | $ 1,217,258 | $ (169,464) | $ 1,047,794 | -13.92% |
| TRANSFERS | $ 3,659,493 | $ (1,376,408) | $ 2,283,085 | -37.61% |
| TOTAL OPERATING REVENUES | $ 97,008,954 | $ 2,269,089 | $ 99,278,043 | 2.34% |

TYLER JUNIOR COLLEGE
APPROVED EXPENSES
SUMMARY BY RESPONSIBILITY
FY2022 BUDGET

| | FY 2021 APPROVED BUDGET | 2021 TO 2022 INCREASE (DECREASE) | FY 2022 APPROVED BUDGET | % INCREASE (DECREASE) |
|---|---|---|---|---|
| SCHOOL OF ENGINEERING, MATH AND SCIENCES & TJC NORTH | $ 10,404,921 | $ (26,739) | $ 10,378,182 | -0.26% |
| SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS | 8,107,939 | (51,056) | 8,056,883 | -0.63% |
| SCHOOL OF NURSING AND HEALTH SCIENCES | 6,946,356 | (22,712) | 6,923,644 | -0.33% |
| SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS | 7,548,309 | 119,068 | 7,667,377 | 1.58% |
| SCHOOL OF CONTINUING STUDIES | 2,825,966 | (26,279) | 2,799,687 | -0.93% |
| SBDC & TABI, PUBLIC SERVICE | 102,881 | 8,909 | 111,790 | 8.66% |
| HPE, STUDENT SERVICES | 459,964 | (459,964) | - | -100.00% |
| PRESIDENT | 503,657 | 23,722 | 527,379 | 4.71% |
| PROVOST/VP FOR ACADEMIC & STUDENT AFFAIRS | 280,399 | 2,837 | 283,236 | 1.01% |
| VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO | 275,174 | 16,378 | 291,552 | 5.95% |
| AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS | 645,585 | 630,063 | 1,275,648 | 97.60% |
| ASSOCIATE VICE PROVOST STUDENT AFFAIRS | 208,437 | 374,986 | 583,423 | 179.90% |
| ADMISSIONS | 625,871 | 23,815 | 649,686 | 3.81% |
| ADVISING AND CAREER PLANNING & PLACEMENT | 1,050,111 | (19,402) | 1,030,709 | -1.85% |
| APACHE BELLES | 361,085 | 13,252 | 374,337 | 3.67% |
| ATHLETICS | 3,685,719 | 214,665 | 3,900,384 | 5.82% |
| BUSINESS SERVICES | 1,083,765 | 42,586 | 1,126,351 | 3.93% |
| CAMPUS POLICE | 1,578,095 | 102,340 | 1,680,435 | 6.49% |
| CAMPUS SERVICES | 2,961,234 | (443,117) | 2,518,117 | -14.96% |
| CENTER FOR EARTH, SPACE AND SCIENCE | 267,313 | 9,079 | 276,392 | 3.40% |
| DEAN OF STUDENTS AND PHI THETA KAPPA | 309,755 | (52,687) | 257,068 | -17.01% |
| DISTANCE EDUCATION | 348,433 | 13,558 | 361,991 | 3.89% |
| FACILITIES AND CONSTRUCTION | 2,521,239 | 209,135 | 2,730,374 | 8.29% |
| FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES | 1,082,670 | (7,698) | 1,074,972 | -0.71% |
| HUMAN RESOURCES | 801,688 | 33,317 | 835,005 | 4.16% |
| INSTITUTIONAL ADVANCEMENT & ALUMNI | 1,309,377 | 57,841 | 1,367,218 | 4.42% |
| INSTITUTIONAL EFFECTIVENESS, QEP & SACS | 472,745 | (87,842) | 384,903 | -18.58% |
| LEARNING COMMONS & ARCHIVES | 782,426 | (13,436) | 768,990 | -1.72% |
| MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT | 1,901,519 | 52,502 | 1,954,021 | 2.76% |
| NEW STUDENT ORIENTATION | 209,858 | 33,090 | 242,948 | 15.77% |
| OFFICE OF TECHNOLOGY SERVICES | 2,854,298 | (132,225) | 2,722,073 | -4.63% |
| REGISTRAR /ACADEMIC SERVICES/DATA SERVICES | 704,046 | 362,525 | 1,066,571 | 51.49% |
| RESIDENCE HALLS | 3,626,555 | 77,127 | 3,703,682 | 2.13% |
| SAFETY & EMERGENCY MANAGEMENT | 87,322 | 16,036 | 103,358 | 18.36% |
| STUDENT LIFE & CHEERLEADING | 426,080 | 8,255 | 434,335 | 1.94% |
| STUDENT SUPPORT SERVICES | 891,830 | (333,279) | 558,551 | -37.37% |
| TESTING CENTER TOTAL | 418,711 | (3,206) | 415,505 | -0.77% |
| BENEFITS | 6,894,710 | 752,041 | 7,646,751 | 10.91% |
| GENERAL INSTITUTIONAL | 7,633,099 | 1,293,749 | 8,926,848 | 16.95% |
| DEBT SERVICE | 11,959,212 | (542,145) | 11,417,067 | -4.53% |
| TRANSFERS-FINANCIAL AID | 600,000 | - | 600,000 | 0.00% |
| TRANSFERS TO PLANT-OUT OF DISTRICT | 700,600 | - | 700,600 | 0.00% |
| TRANSFERS TO PLANT-PARKING FEES | 150,000 | - | 150,000 | 0.00% |
| BOARD RESERVE | 400,000 | - | 400,000 | 0.00% |
| TOTAL EXPENDITURES | $ 97,008,954 | $ 2,269,089 | $ 99,278,043 | 2.34% |
| NET REVENUE OVER EXPENDITURES | $ - | $ - | $ - | - |

# TYLER JUNIOR COLLEGE
## FY 2022 APPROVED BUDGET
## BY FUNCTIONAL CATEGORY

| REVENUES | FY 2022 APPROVED BUDGET | FY 2021 APPROVED BUDGET | INCREASE (DECREASE) | % CHANGE |
|---|---|---|---|---|
| TUITION AND FEES (CREDIT) | $ 36,209,219 | $ 34,900,490 | $ 1,308,729 | 3.75% |
| CE TUITION | 2,799,687 | 2,821,353 | (21,666) | -0.77% |
| STATE APPROPRIATIONS | 19,086,154 | 18,081,394 | 1,004,760 | 5.56% |
| DISTRICT TAXES | 30,218,110 | 28,649,902 | 1,568,208 | 5.47% |
| AUXILIARY SERVICES | 7,633,994 | 7,679,064 | (45,070) | -0.59% |
| OTHER SOURCES | 1,047,794 | 1,217,258 | (169,464) | -13.92% |
| TRANSFERS | 2,283,085 | 3,659,493 | (1,376,408) | -37.61% |
| TOTAL REVENUES | $ 99,278,043 | $ 97,008,954 | $ 2,269,089 | 2.34% |

| EXPENSES | | | | |
|---|---|---|---|---|
| INSTRUCTION | 34,668,636 | 34,911,236 | (242,600) | -0.69% |
| PUBLIC SERVICE | 111,890 | 103,181 | 8,709 | 8.44% |
| ACADEMIC SUPPORT | 4,693,766 | 3,827,322 | 866,444 | 22.64% |
| STUDENT SERVICES | 7,370,162 | 7,753,089 | (382,927) | -4.94% |
| INSTITUTIONAL SUPPORT | 21,915,539 | 20,128,820 | 1,786,719 | 8.88% |
| OPERATION & MAINTENANCE OF PLANT | 9,872,526 | 9,452,891 | 419,635 | 4.44% |
| AUXILIARY ENTERPRISES | 8,228,458 | 7,873,203 | 355,255 | 4.51% |
| FINANCIAL AID TRANSFERS | 600,000 | 600,000 | - | 0.00% |
| DEBT SERVICE | 11,417,066 | 11,959,212 | (542,146) | -4.53% |
| | $ 98,878,043 | $ 96,608,954 | $ 2,269,089 | 2.35% |
| CONTINGENCY | 400,000 | 400,000 | - | 0.00% |
| TOTAL EXPENSES | $ 99,278,043 | $ 97,008,954 | $ 2,269,089 | 2.34% |
| NET REVENUE OVER EXPENSES | $ - | $ - | $ - | 0.00% |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 348,114 | $ 377,444 |
| 53xx | Benefits | 50,602 | 44,994 |
| 6005 | Photo Copy | 412 | 412 |
| 6007 | Postage | 910 | 910 |
| 6100 | Supplies | 2,410 | 2,410 |
| 6104 | Supplies - Printer Toner | 150 | 150 |
| 6200 | Travel | 13,910 | 13,910 |
| 6250 | Faculty and Staff Development | 2,910 | 2,910 |
| 6560 | Special Events | 55,910 | 55,910 |
| 6706 | Dues and Memberships | 15,000 | 15,000 |
| 6708 | Meals | 7,910 | 7,910 |
| 6712 | Maintenance and Support | 799 | 799 |
| 6718 | Rent - Vehicles | 610 | 610 |
| 6760 | Gifts and Memorials | 2,660 | 2,660 |
| | | $ 502,307 | $ 526,029 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-1005-xxxx
GOVERNING BOARD

| Code | Description | | FY 2021 | | FY 2022 |
|---|---|---|---|---|---|
| 6100 | Supplies | $ | 100 | $ | 100 |
| 6708 | Meals | | 750 | | 750 |
| 6760 | Gifts and Memorials | | 500 | | 500 |
| | | $ | 1,350 | $ | 1,350 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 224,098 | $ 235,026 |
| 53xx | Benefits | 31,026 | 22,935 |
| 6005 | Photo Copy | 300 | 300 |
| 6007 | Postage | 25 | 25 |
| 6100 | Supplies | 800 | 800 |
| 6104 | Supplies - Printer Toner | 120 | 120 |
| 6200 | Travel | 10,000 | 10,000 |
| 6250 | Faculty and Staff Development | 2,000 | 2,000 |
| 6560 | Special Events | 1,250 | 1,250 |
| 6706 | Dues and Memberships | 250 | 250 |
| 6708 | Meals | 3,500 | 3,500 |
| 6718 | Rent - Vehicles | 250 | 250 |
| 6729 | Awards | 550 | 550 |
| | | $ 274,169 | $ 277,006 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-1007-xxxx
FACULTY SENATE

| Code | Description | | FY 2021 | | FY 2022 |
|---|---|---|---|---|---|
| 6005 | Photo Copy | $ | 35 | $ | 35 |
| 6100 | Supplies | | 100 | | 100 |
| 6200 | Travel | | 1,035 | | 915 |
| 6250 | Faculty and Staff Development | | 300 | | 420 |
| 6708 | Meals | | 80 | | 80 |
| | | $ | 1,550 | $ | 1,550 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

| Code | Description | | FY 2021 | | FY 2022 |
|---|---|---|---|---|---|
| 6200 | Travel | $ | 2,425 | $ | 2,425 |
| 6708 | Meals | | 2,255 | | 2,255 |
| | | $ | 4,680 | $ | 4,680 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2002-xxxx
ASSOCIATE VICE PROVOST ACADEMIC AND WORKFORCE AFFAIRS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 160,230 | $ 267,701 |
| 53xx | Benefits | 36,003 | 30,454 |
| 6005 | Photo Copy | 350 | 350 |
| 6100 | Supplies | 500 | 500 |
| 6104 | Supplies - Printer Toner | 300 | 300 |
| 6200 | Travel | 3,000 | 3,000 |
| 6250 | Faculty and Staff Development | 2,000 | 2,000 |
| 6560 | Special Events | - | 12,000 |
| 6706 | Dues and Memberships | 500 | 500 |
| 6708 | Meals | 850 | 850 |
| 6718 | Rent - Vehicles | 100 | 100 |
| 8021 | Furniture - Non-Capitalized | - | 2,000 |
| | | $ 203,833 | $ 319,755 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 213,121 | $ 214,222 |
| 53xx | Benefits | 28,944 | 30,959 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 7,500 | 9,500 |
| 6200 | Travel | 7,000 | 7,000 |
| 6250 | Faculty and Staff Development | 2,000 | 2,000 |
| 6560 | Special Events | 4,000 | 4,000 |
| 6708 | Meals | 1,500 | 1,500 |
| 6718 | Rent - Vehicles | 450 | 450 |
| | | $ 265,565 | $ 270,681 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2149-xxxx
HONORS PROGRAM

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 134,701 | $ 139,452 |
| 53xx | Benefits | 16,374 | 18,210 |
| 6005 | Photo Copy | 450 | 450 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 1,500 | 1,500 |
| 6101 | Supplies - Instructional | 1,025 | 1,025 |
| 6102 | Supplies - Computer Software | 1,500 | 1,500 |
| 6104 | Supplies - Printer Toner | 975 | 975 |
| 6108 | Supplies - Students | 2,000 | 1,500 |
| 6200 | Travel | 2,500 | 2,500 |
| 6203 | Travel - Faculty | 4,500 | 4,500 |
| 6205 | Travel - Student | 2,000 | 2,000 |
| 6250 | Faculty and Staff Development | 1,750 | 1,750 |
| 6560 | Special Events | 2,750 | 2,750 |
| 6706 | Dues and Memberships | 1,000 | 1,000 |
| 6708 | Meals | 950 | 950 |
| 6718 | Rent - Vehicles | 660 | 660 |
| 6772 | Student Activities | 1,500 | 2,000 |
| | | $ 176,185 | $ 182,772 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2406-xxxx
TUTORING SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 235,939 | $ 236,804 |
| 53xx | Benefits | 17,171 | 13,187 |
| 6005 | Photo Copy | 2,000 | 2,000 |
| 6100 | Supplies | 1,500 | 1,650 |
| 6102 | Supplies - Computer Software | 26,135 | - |
| 6104 | Supplies - Printer Toner | 500 | 500 |
| 6200 | Travel | 1,500 | 1,500 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6560 | Special Events | 1,095 | 2,090 |
| 6706 | Dues and Memberships | 70 | 70 |
| 6708 | Meals | 1,000 | 1,000 |
| 8021 | Furniture - Non-Capitalized | - | 54,990 |
| | | $ 287,410 | $ 314,291 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2408-xxxx
CURRICULUM DEVELOPMENT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ - | $ 137,571 |
| 53xx | Benefits | - | 16,504 |
| 6005 | Photo Copy | - | 1,400 |
| 6007 | Postage | - | 2,050 |
| 6012 | Repairs | - | 50 |
| 6100 | Supplies | - | 1,000 |
| 6104 | Supplies - Printer Toner | - | 1,500 |
| 6200 | Travel | - | 7,500 |
| 6250 | Faculty and Staff Development | - | 3,500 |
| 6706 | Dues and Memberships | - | 8,500 |
| 6708 | Meals | - | 1,350 |
| 6712 | Maintenance and Support | - | 4,774 |
| 6718 | Rent - Vehicles | - | 450 |
| 6729 | Awards | - | 2,000 |
| | | $ - | $ 188,149 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 154,840 | $ 122,505 |
| 53xx | Benefits | 22,443 | 36,031 |
| 6005 | Photo Copy | 25 | 25 |
| 6100 | Supplies | 400 | 1,400 |
| 6104 | Supplies - Printer Toner | 100 | 100 |
| 6200 | Travel | 2,500 | 1,500 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6706 | Dues and Memberships | 50 | 50 |
| 6708 | Meals | 500 | 500 |
| 6718 | Rent - Vehicles | 60 | 60 |
| | | $ 182,418 | $ 163,671 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 6,975 | $ 6,975 |
| 53xx | Benefits | 29 | 29 |
| 6005 | Photo Copy | 195 | 195 |
| 6007 | Postage | 195 | 195 |
| 6100 | Supplies | 2,500 | 2,500 |
| 6708 | Meals | 2,125 | 2,125 |
| 6798 | UIL Agreement | 14,000 | - |
| | | $ 26,019 | $ 12,019 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2511-xxxx
HPE CENTER

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 374,193 | $ 325,118 |
| 53xx | Benefits | 28,079 | 24,922 |
| 6005 | Photo Copy | 550 | 550 |
| 6007 | Postage | 50 | 50 |
| 6012 | Repairs | 10,000 | 10,000 |
| 6100 | Supplies | 31,732 | 31,732 |
| 6102 | Supplies - Computer Software | 600 | 600 |
| 6104 | Supplies - Printer Toner | 170 | 170 |
| 6200 | Travel | 1,647 | 1,647 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6706 | Dues and Memberships | 420 | 420 |
| 6708 | Meals | 444 | 444 |
| 6718 | Rent - Vehicles | 340 | 340 |
| 6780 | Intramurals | 10,240 | 10,240 |
| | | $ 459,965 | $ 407,733 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2005-xxxx
INSTITUTIONAL EFFECTIVENESS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 243,734 | $ 149,987 |
| 53xx | Benefits | 51,198 | 45,640 |
| 6005 | Photo Copy | 1,400 | 1,400 |
| 6007 | Postage | 50 | 2,050 |
| 6012 | Repairs | 50 | 50 |
| 6100 | Supplies | 1,000 | 1,000 |
| 6102 | Supplies - Computer Software | - | 8,880 |
| 6104 | Supplies - Printer Toner | 1,500 | 1,500 |
| 6200 | Travel | 7,500 | 7,500 |
| 6250 | Faculty and Staff Development | 3,500 | 3,500 |
| 6706 | Dues and Membership | 8,500 | 8,500 |
| 6708 | Meals | 1,350 | 1,350 |
| 6712 | Maintenance and Support | 13,654 | 4,774 |
| 6718 | Rent - Vehicles | 450 | 450 |
| 6729 | Awards | 2,000 | 2,000 |
| | | $ 335,886 | $ 238,581 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2007-xxxx
SACS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 22,000 | $ - |
| 53xx | Benefits | 624 | - |
| 6005 | Photo Copy | 50 | 50 |
| 6007 | Postage | 500 | 750 |
| 6100 | Supplies | - | 500 |
| 6200 | Travel | 3,500 | 350 |
| 6250 | Faculty and Staff Development | 5,000 | 1,994 |
| 6706 | Dues and Memberships | 2,500 | 500 |
| 6708 | Meals | 500 | 500 |
| 6718 | Rent - Vehicles | 120 | 120 |
| 6726 | Professional Services | - | 7,500 |
| | | $ 34,794 | $ 12,264 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2009-xxxx
QEP

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 37,500 | $ 73,064 |
| 53xx | Benefits | 2,004 | 1,970 |
| 6005 | Photo Copy | - | 1,000 |
| 6007 | Postage | - | 1,260 |
| 6100 | Supplies | 1,121 | 1,239 |
| 6102 | Supplies - Computer Software | 6,814 | 14,750 |
| 6104 | Supplies - Printer Toner | - | 1,000 |
| 6104 | Marketing | 33,925 | - |
| 6200 | Travel | 5,750 | 5,750 |
| 6250 | Faculty and Staff Development | 3,450 | 4,500 |
| 6503 | Advertising - Program Recruitment | - | 15,000 |
| 6706 | Dues and Memberships | 5,750 | 5,750 |
| 6708 | Meals | - | 2,875 |
| 6718 | Rent - Vehicles | - | 150 |
| 8011 | Equipment - Non-Capitalized | 5,750 | 5,750 |
| | | $ 102,064 | $ 134,058 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 204,207 | $ 204,455 |
| 53xx | Benefits | 31,667 | 32,839 |
| 6005 | Photo Copy | 235 | 235 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 50 | 50 |
| 6101 | Supplies - Instructional | 250 | 275 |
| 6102 | Supplies - Computer Software | 996 | 996 |
| 6104 | Supplies - Printer Toner | 150 | 250 |
| 6200 | Travel | 1,500 | 2,500 |
| 6250 | Faculty and Staff Development | 350 | 350 |
| 6706 | Dues and Memberships | 385 | 385 |
| 6718 | Rent - Vehicles | 465 | 465 |
| 6730 | Honorarium | - | 1,000 |
| 6750 | Advisory Committee | 140 | 115 |
| 8011 | Equipment - Non-Capitalized | - | 10,000 |
| | | $ 240,445 | $ 253,965 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6105 | Supplies - Uniforms | $ 1,000 | $ 5,400 |
| 8010 | Equipment - Capitalized | 10,000 | 19,500 |
| 8011 | Equipment - Non-Capitalized | 43,900 | 52,950 |
| 8021 | Furniture - Non-Capitalized | 5,500 | 5,500 |
| | | $ 60,400 | $ 83,350 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2107-xxxx
MUSIC

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 578,375 | $ 584,024 |
| 53xx | Benefits | 72,620 | 63,658 |
| 6005 | Photo Copy | 1,200 | 1,200 |
| 6007 | Postage | 100 | 100 |
| 6012 | Repairs | 4,765 | 4,765 |
| 6100 | Supplies | 1,794 | 1,194 |
| 6101 | Supplies - Instructional | 6,240 | 6,240 |
| 6102 | Supplies - Computer Software | 2,700 | - |
| 6104 | Supplies - Printer Toner | 378 | 378 |
| 6200 | Travel | 4,000 | 7,500 |
| 6250 | Faculty and Staff Development | 375 | 375 |
| 6410 | Performance Grants | 30,000 | 30,000 |
| 6706 | Dues and Memberships | 10,000 | 10,000 |
| 6708 | Meals | 1,790 | 2,500 |
| 6718 | Rent - Vehicles | 500 | 3,000 |
| 6776 | Student Insurance | 206 | 206 |
| | | $ 715,043 | $ 715,140 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2108-xxxx
DANCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 208,109 | $ 210,776 |
| 53xx | Benefits | 28,128 | 25,258 |
| 6005 | Photo Copy | 641 | 641 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 485 | 485 |
| 6101 | Supplies - Instructional | 2,240 | 2,240 |
| 6104 | Supplies - Printer Toner | 85 | 85 |
| 6200 | Travel | 150 | 150 |
| 6410 | Performance Grants | 4,500 | 4,500 |
| 6556 | Showcase | 5,911 | 5,911 |
| 6716 | Rent - Facilities | 8,700 | 8,700 |
| | | $ 258,999 | $ 258,796 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2109-xxxx
ART

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 451,581 | $ 483,030 |
| 53xx | Benefits | 60,550 | 56,480 |
| 6005 | Photo Copy | 500 | 500 |
| 6007 | Postage | 75 | 75 |
| 6100 | Supplies | 750 | 750 |
| 6101 | Supplies - Instructional | 10,000 | 10,000 |
| 6104 | Supplies - Printer Toner | 475 | 475 |
| 6200 | Travel | 2,000 | 2,000 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6410 | Performance Grants | 5,000 | 5,000 |
| 6560 | Special Events | 1,750 | 1,750 |
| 6706 | Dues and Memberships | 750 | 750 |
| 6708 | Meals | 500 | 500 |
| 6718 | Rent - Vehicles | 90 | 90 |
| | | $ 534,521 | $ 561,900 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2111-xxxx
FOREIGN LANGUAGE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 89,516 | $ - |
| 53xx | Benefits | 11,857 | - |
| 6005 | Photo Copy | 887 | - |
| 6007 | Postage | 20 | - |
| 6101 | Supplies - Instructional | 178 | - |
| 6560 | Special Events | 75 | - |
| | | $ 102,533 | $ - |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2113-xxxx
SPEECH

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 686,760 | $ 704,899 |
| 53xx | Benefits | 91,735 | 79,082 |
| 6005 | Photo Copy | 1,200 | 1,200 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 980 | 785 |
| 6104 | Supplies - Printer Toner | 100 | 100 |
| 6200 | Travel | 2,000 | 3,000 |
| 6205 | Travel - Student | 15,000 | 15,000 |
| 6250 | Faculty and Staff Development | - | 800 |
| 6410 | Performance Grants | 6,000 | 6,000 |
| 6557 | Arts Festival | 5,850 | - |
| 6706 | Dues and Memberships | - | 125 |
| 6708 | Meals | 227 | 233 |
| 6718 | Rent - Vehicles | 1,755 | 1,755 |
| 8011 | Equipment - Non-Capitalized | - | 195 |
| | | $ 811,657 | $ 813,224 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2114-xxxx
THEATRE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 334,758 | $ 339,240 |
| 53xx | Benefits | 47,896 | 41,086 |
| 6005 | Photo Copy | 2,305 | 2,305 |
| 6007 | Postage | 1,170 | 1,170 |
| 6100 | Supplies | 400 | 400 |
| 6101 | Supplies - Instructional | 25,414 | 25,414 |
| 6104 | Supplies - Printer Toner | 150 | 150 |
| 6200 | Travel | 5,500 | 5,500 |
| 6250 | Faculty and Staff Development | 1,120 | 1,120 |
| 6410 | Performance Grants | 14,000 | 14,000 |
| 6554 | Musical | 21,588 | 26,000 |
| 6708 | Meals | 260 | 260 |
| 6718 | Rent - Vehicles | 315 | 315 |
| 6776 | Student Insurance | 321 | 358 |
| | | $ 455,197 | $ 457,318 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2115-xxxx
THEATRE FACILITIES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 58,525 | $ 59,579 |
| 53xx | Benefits | 8,934 | 9,133 |
| 6200 | Travel | 1,500 | 1,500 |
| 8011 | Equipment - Non-Capitalized | 11,900 | 18,000 |
| | | $ 80,859 | $ 88,212 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 566,301 | $ 536,211 |
| 53xx | Benefits | 74,161 | 53,330 |
| 6005 | Photo Copy | 610 | 610 |
| 6100 | Supplies | 75 | 75 |
| 6101 | Supplies - Instructional | 300 | 300 |
| 6708 | Meals | 450 | 450 |
| | | $ 641,897 | $ 590,976 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2117-xxxx
ENGLISH

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 1,581,924 | $ 1,685,001 |
| 53xx | Benefits | 193,575 | 193,767 |
| 6005 | Photo Copy | 2,000 | 2,000 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 1,000 | 1,000 |
| 6101 | Supplies - Instructional | 1,500 | 2,500 |
| 6104 | Supplies - Printer Toner | 1,000 | 1,000 |
| 6209 | Travel - Dual Credit | 1,500 | 1,500 |
| 6212 | Travel - TJC North | 100 | 100 |
| 6250 | Faculty and Staff Development | 100 | 100 |
| 6555 | Bell Tower Arts Journal | 11,700 | 11,700 |
| 6708 | Meals | 398 | 398 |
| 6718 | Rent - Vehicles | 100 | 100 |
| | | $ 1,794,947 | $ 1,899,216 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2167-xxxx
BAND

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 351,685 | $ 418,249 |
| 53xx | Benefits | 51,163 | 48,649 |
| 6005 | Photo Copy | 1,224 | 1,224 |
| 6007 | Postage | 590 | 590 |
| 6012 | Repairs | 23,644 | 23,644 |
| 6100 | Supplies | 5,215 | 5,215 |
| 6101 | Supplies - Instructional | 13,000 | 17,300 |
| 6106 | Supplies - Performances | 1,400 | 1,400 |
| 6200 | Travel | 24,000 | 24,000 |
| 6402 | Summer Band Camp | 2,835 | 2,835 |
| 6410 | Performance Grants | 338,000 | 338,000 |
| 6706 | Dues and Memberships | 2,500 | 2,500 |
| 6708 | Meals | 14,150 | 9,850 |
| 6716 | Rent - Facilities | 750 | 750 |
| 6718 | Rent - Vehicles | 40,000 | 40,000 |
| 6726 | Professional Services | 5,000 | 5,000 |
| 6740 | Uniform Cleaning | 6,150 | 6,150 |
| 6776 | Student Insurance | 95,631 | 95,631 |
| | | $ 976,937 | $ 1,040,987 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 968,285 | $ 1,003,440 |
| 53xx | Benefits | 103,213 | 80,629 |
| 6005 | Photo Copy | 2,000 | 2,000 |
| 6007 | Postage | 100 | 100 |
| 6100 | Supplies | 50 | 50 |
| 6101 | Supplies - Instructional | 750 | 750 |
| 6200 | Travel | 500 | 500 |
| 6209 | Travel - Dual Credit | 2,500 | 2,500 |
| 6212 | Travel - TJC North | 1,000 | 1,000 |
| 6708 | Meals | 100 | 100 |
| 6730 | Honorarium | 400 | 400 |
| | | $ 1,078,898 | $ 1,091,469 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2404-xxxx
ACE PROGRAM

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 139,183 | $ - |
| 53xx | Benefits | 23,427 | - |
| 6005 | Photo Copy | 400 | - |
| 6100 | Supplies | 1,000 | - |
| 6101 | Supplies - Instructional | 1,000 | - |
| 6200 | Travel | 4,500 | - |
| 6250 | Faculty and Staff Development | 2,925 | - |
| 6708 | Meals | 300 | - |
| 6718 | Rent - Vehicles | 300 | - |
| | | $ 173,035 | $ - |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 153,317 | $ 177,705 |
| 53xx | Benefits | 19,329 | 8,850 |
| 6005 | Photo Copy | 500 | 500 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 1,550 | 1,550 |
| 6104 | Supplies - Printer Toner | 175 | 175 |
| 6200 | Travel | 300 | 300 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6557 | Arts Festival | - | 5,850 |
| 6560 | Special Events | 5,000 | 5,000 |
| 6708 | Meals | 1,850 | 1,850 |
| | | $ 182,571 | $ 202,330 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2121-xxxx
MATHEMATICS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 1,104,948 | $ 1,730,027 |
| 53xx | Benefits | 152,510 | 257,707 |
| 6005 | Photo Copy | 4,000 | 5,950 |
| 6100 | Supplies | 100 | 1,600 |
| 6101 | Supplies - Instructional | 1,250 | 4,750 |
| 6104 | Supplies - Printer Toner | 55 | 1,030 |
| 6200 | Travel | 750 | 6,000 |
| 6209 | Travel - Dual Credit | 500 | 500 |
| 6250 | Faculty and Staff Development | - | 3,000 |
| 6708 | Meals | 275 | 775 |
| 6718 | Rent - Vehicles | - | 100 |
| | | $ 1,264,388 | $ 2,011,439 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 909,240 | $ 880,817 |
| 53xx | Benefits | 118,384 | 94,197 |
| 6005 | Photo Copy | 3,500 | 3,500 |
| 6007 | Postage | 10 | 10 |
| 6100 | Supplies | 300 | 300 |
| 6101 | Supplies - Instructional | 500 | 300 |
| 6104 | Supplies - Printer Toner | 300 | 500 |
| 6200 | Travel | 1,000 | 522 |
| 6212 | Travel - TJC North | - | 478 |
| 6209 | Travel - Dual Credit | 100 | 100 |
| 6250 | Faculty and Staff Development | 150 | 150 |
| 6708 | Meals | 325 | 325 |
| | | $ 1,033,809 | $ 981,199 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 1,015,488 | $ 1,020,766 |
| 53xx | Benefits | 140,132 | 99,478 |
| 6005 | Photo Copy | 1,500 | 1,500 |
| 6007 | Postage | - | 20 |
| 6100 | Supplies | 350 | 350 |
| 6101 | Supplies - Instructional | 300 | 300 |
| 6104 | Supplies - Printer Toner | 600 | 600 |
| 6200 | Travel | 675 | 675 |
| 6209 | Travel - Dual Credit | 975 | 975 |
| 6708 | Meals | 300 | - |
| 8012 | Equipment - Printers | - | 300 |
| | | $ 1,160,320 | $ 1,124,964 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2127-xxxx
LIFE SCIENCES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 1,791,498 | $ 1,891,481 |
| 53xx | Benefits | 246,866 | 220,646 |
| 6005 | Photo Copy | 5,000 | 5,000 |
| 6007 | Postage | 50 | 50 |
| 6012 | Repairs | 6,250 | 6,250 |
| 6100 | Supplies | 7,000 | 7,000 |
| 6101 | Supplies - Instructional | 50,000 | 53,000 |
| 6104 | Supplies - Printer Toner | 2,500 | 2,500 |
| 6200 | Travel | 8,190 | 7,735 |
| 6212 | Travel - TJC North | - | 455 |
| 6708 | Meals | 300 | 300 |
| | | $ 2,117,654 | $ 2,194,417 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6101 | Supplies - Instructional | $ 15,000 | $ 15,000 |
| 8010 | Equipment - Capitalized | - | 8,000 |
| 8011 | Equipment - Non-Capitalized | 13,000 | 5,000 |
| | | $ 28,000 | $ 28,000 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 5,350 | $ 7,850 |
| 53xx | Benefits | 78 | 174 |
| 6014 | Maintenance Contracts | 5,000 | 5,000 |
| 6100 | Supplies | 950 | 950 |
| | | $ 11,378 | $ 13,974 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 982,187 | $ 1,000,332 |
| 53xx | Benefits | 168,739 | 167,730 |
| 6005 | Photo Copy | 535 | 535 |
| 6007 | Postage | 25 | 25 |
| 6100 | Supplies | 550 | 550 |
| 6101 | Supplies - Instructional | 500 | 500 |
| | | $ 1,152,536 | $ 1,169,672 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2133-xxxx
CHEMISTRY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 515,559 | $ 462,294 |
| 53xx | Benefits | 66,303 | 54,237 |
| 6005 | Photo Copy | 1,250 | 1,250 |
| 6012 | Repairs | 3,500 | 3,500 |
| 6100 | Supplies | 765 | 765 |
| 6101 | Supplies - Instructional | 15,000 | 15,000 |
| 6104 | Supplies - Printer Toner | 670 | 670 |
| 6200 | Travel | 745 | 745 |
| 6250 | Faculty and Staff Development | 140 | 140 |
| 6706 | Dues and Memberships | 1,095 | 1,095 |
| 6710 | Garbage and Trash | 2,000 | 2,000 |
| | | $ 607,027 | $ 541,696 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 8010 | Equipment - Capitalized | $ 9,000 | $ 9,000 |
| | | $ 9,000 | $ 9,000 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2137-xxxx
GEOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 149,955 | $ 152,066 |
| 53xx | Benefits | 14,688 | 14,867 |
| 6005 | Photo Copy | 250 | 250 |
| 6100 | Supplies | 40 | 40 |
| 6101 | Supplies - Instructional | 1,500 | 1,500 |
| 6104 | Supplies - Printer Toner | 75 | 75 |
| 6200 | Travel | 1,175 | 1,175 |
| 6718 | Rent - Vehicles | 60 | 60 |
| | | $ 167,743 | $ 170,033 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2139-xxxx
PHYSICS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 326,423 | $ 352,088 |
| 53xx | Benefits | 45,879 | 36,607 |
| 6005 | Photo Copy | 350 | 350 |
| 6007 | Postage | - | 500 |
| 6100 | Supplies | 325 | 325 |
| 6101 | Supplies - Instructional | 7,500 | 7,500 |
| 6104 | Supplies - Printer Toner | 300 | 300 |
| 6200 | Travel | 900 | 900 |
| 6250 | Faculty and Staff Development | 1,530 | 1,530 |
| 6708 | Meals | 400 | 400 |
| 6718 | Rent - Vehicles | 175 | 175 |
| | | $ 383,782 | $ 400,675 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2119-xxxx
EDUCATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 146,675 | $ 149,069 |
| 53xx | Benefits | 16,214 | 13,618 |
| 6005 | Photo Copy | 200 | 200 |
| 6100 | Supplies | 475 | 475 |
| 6101 | Supplies - Instructional | 585 | 585 |
| 6104 | Supplies - Printer Toner | 285 | 285 |
| | | $ 164,434 | $ 164,232 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2402-xxxx
LEARNING FRAMEWORK

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 561,194 | $ 567,923 |
| 53xx | Benefits | 64,920 | 61,500 |
| 6005 | Photo Copy | 800 | 800 |
| 6100 | Supplies | 800 | 800 |
| 6101 | Supplies - Instructional | 250 | 250 |
| 6104 | Supplies - Printer Toner | 340 | 340 |
| 6200 | Travel | 1,000 | 818 |
| 6209 | Travel - Dual Credit | 50 | 50 |
| 6212 | Travel - TJC North | - | 182 |
| 6250 | Faculty and Staff Development | 1,600 | 1,600 |
| 6708 | Meals | 140 | 140 |
| 6718 | Rent - Vehicles | 150 | 150 |
| | | $ 631,244 | $ 634,553 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2403-xxxx
TSI, MATHEMATICS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 688,226 | $ - |
| 53xx | Benefits | 105,197 | - |
| 6005 | Photo Copy | 1,950 | - |
| 6100 | Supplies | 1,500 | - |
| 6101 | Supplies - Instructional | 3,500 | - |
| 6104 | Supplies - Printer Toner | 975 | - |
| 6200 | Travel | 4,000 | - |
| 6250 | Faculty and Staff Development | 1,750 | - |
| 6708 | Meals | 500 | - |
| 6718 | Rent - Vehicles | 100 | - |
| | | $ 807,698 | $ - |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2210-xxxx
VETERINARIAN TECHNICIAN

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 191,656 | $ 196,978 |
| 53xx | Benefits | 20,858 | 19,497 |
| 6005 | Photo Copy | 750 | 750 |
| 6007 | Postage | 75 | 75 |
| 6012 | Repairs | 325 | 325 |
| 6014 | Maintenance Contracts | 2,500 | 2,500 |
| 6100 | Supplies | 1,500 | 1,500 |
| 6101 | Supplies - Instructional | 22,000 | 20,300 |
| 6102 | Supplies - Computer Software | 4,400 | 4,400 |
| 6104 | Supplies - Printer Toner | 500 | 500 |
| 6105 | Supplies - Uniforms | 500 | 500 |
| 6109 | Supplies - Prescriptions | 4,700 | 4,700 |
| 6200 | Travel | 1,200 | 1,200 |
| 6250 | Faculty and Staff Development | 750 | 750 |
| 6706 | Dues and Memberships | 1,500 | 3,200 |
| 6708 | Meals | 900 | 900 |
| 6710 | Garbage and Trash | 500 | 500 |
| 6718 | Rent - Vehicles | 120 | 120 |
| 6750 | Advisory Committee | 200 | 200 |
| 6756 | Student Insurance | 700 | 700 |
| | | $ 255,634 | $ 259,595 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2011-xxxx
TJC NORTH

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 154,268 | $ 157,733 |
| 53xx | Benefits | 20,826 | 11,857 |
| 6005 | Photo Copy | 250 | 250 |
| 6007 | Postage | 25 | 25 |
| 6012 | Repairs | - | 653 |
| 6100 | Supplies | 1,700 | 1,000 |
| 6105 | Supplies - Uniforms | 125 | 1,325 |
| 6200 | Travel | 2,500 | 1,247 |
| 6250 | Faculty and Staff Development | 300 | 300 |
| 6300 | Electricity | 13,000 | 13,000 |
| 6302 | Natural Gas | 650 | 650 |
| 6303 | Water | 600 | 600 |
| 6304 | Internet Services/Data | 11,000 | 11,000 |
| 6560 | Special Events | - | 100 |
| 6706 | Dues and Memberships | 1,250 | 1,250 |
| 6708 | Meals | 400 | 400 |
| 6716 | Rent - Facilities | 186,800 | 186,800 |
| 6725 | Cleaning Services | 32,000 | 32,000 |
| 6752 | Security Services | 550 | 550 |
| | | $ 426,244 | $ 420,740 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 153,441 | $ 222,434 |
| 53xx | Benefits | 25,326 | 26,294 |
| 6005 | Photo Copy | 300 | 300 |
| 6100 | Supplies | 750 | 975 |
| 6104 | Supplies - Printer Toner | 300 | 300 |
| 6200 | Travel | 1,500 | 1,500 |
| 6250 | Faculty and Staff Development | 775 | 550 |
| 6708 | Meals | 1,550 | 1,550 |
| 6718 | Rent - Vehicles | 90 | 90 |
| | | $ 184,032 | $ 253,993 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 164,577 | $ 170,783 |
| 53xx | Benefits | 20,714 | 21,581 |
| 6005 | Photo Copy | 400 | 400 |
| 6100 | Supplies | 375 | 375 |
| 6101 | Supplies - Instructional | 1,500 | 1,500 |
| 6104 | Supplies - Printer Toner | 400 | 400 |
| 6200 | Travel | 500 | 500 |
| 6250 | Faculty and Staff Development | 600 | 600 |
| 6560 | Special Events | 100 | 100 |
| 6706 | Dues and Memberships | 300 | 300 |
| 6708 | Meals | 100 | 100 |
| 6712 | Maintenance and Support | 6,009 | 6,009 |
| | | $ 195,575 | $ 202,648 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 123,439 | $ 127,678 |
| 53xx | Benefits | 19,109 | 17,457 |
| 6005 | Photo Copy | 550 | 550 |
| 6007 | Postage | 10 | 70 |
| 6101 | Supplies - Instructional | 675 | 675 |
| 6104 | Supplies - Printer Toner | 400 | 400 |
| 6200 | Travel | 1,375 | 1,375 |
| 6250 | Faculty and Staff Development | 700 | 700 |
| 6706 | Dues and Memberships | 50 | 50 |
| 6750 | Advisory Committee | 100 | 40 |
| | | $ 146,408 | $ 148,995 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 277,105 | $ 292,118 |
| 53xx | Benefits | 53,014 | 44,983 |
| 6005 | Photo Copy | 300 | 300 |
| 6012 | Repairs | 1,025 | 1,025 |
| 6100 | Supplies | 3,775 | 3,775 |
| 6101 | Supplies - Instructional | 5,550 | 5,550 |
| 6102 | Supplies - Computer Software | 150 | 150 |
| 6104 | Supplies - Printer Toner | 500 | 500 |
| 6105 | Supplies - Uniforms | 500 | 500 |
| 6200 | Travel | 1,580 | 1,580 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6304 | Internet Services/Data | 1,500 | 1,500 |
| 6560 | Special Events | 350 | 350 |
| 6702 | Bank Charges | - | 1,000 |
| 6706 | Dues and Memberships | 1,000 | 1,000 |
| 6708 | Meals | 1,500 | 1,500 |
| 6711 | Background Checks | 475 | 475 |
| 6712 | Maintenance and Support | 100 | 100 |
| 6718 | Rent - Vehicles | 60 | 60 |
| 6748 | Accreditation | 500 | 800 |
| 6768 | Food and Coffee | 30,000 | 30,000 |
| | | $ 380,484 | $ 388,766 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2143-xxxx
BUSINESS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 233,034 | $ 250,104 |
| 53xx | Benefits | 29,483 | 27,534 |
| 6005 | Photo Copy | 800 | 500 |
| 6100 | Supplies | 450 | 450 |
| 6101 | Supplies - Instructional | 500 | 500 |
| 6104 | Supplies - Printer Toner | 600 | 600 |
| 6105 | Supplies - Uniforms | - | 100 |
| 6200 | Travel | 1,000 | 2,000 |
| 6250 | Faculty and Staff Development | 1,735 | 1,735 |
| 6708 | Meals | 450 | 450 |
| | | $ 268,052 | $ 283,973 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 359,356 | $ 275,673 |
| 53xx | Benefits | 42,290 | 36,700 |
| 6005 | Photo Copy | 600 | 500 |
| 6100 | Supplies | 400 | 400 |
| 6101 | Supplies - Instructional | 700 | 700 |
| 6104 | Supplies - Printer Toner | 565 | 600 |
| 6105 | Supplies - Uniforms | 150 | 150 |
| 6108 | Supplies - Students | - | 1,575 |
| 6200 | Travel | 750 | 1,850 |
| 6209 | Travel - Dual Credit | 100 | 100 |
| 6250 | Faculty and Staff Development | 1,150 | 1,385 |
| 6706 | Dues and Memberships | 650 | 650 |
| 6708 | Meals | 150 | 150 |
| 6750 | Advisory Committee | 250 | 250 |
| | | $ 407,111 | $ 320,683 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2208-xxxx
HEALTHCARE ADMINISTRATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 132,609 | $ 133,856 |
| 53xx | Benefits | 16,233 | 9,446 |
| 6005 | Photo Copy | 240 | 240 |
| 6007 | Postage | 150 | 150 |
| 6100 | Supplies | 250 | 250 |
| 6101 | Supplies - Instructional | 800 | 800 |
| 6104 | Supplies - Printer Toner | 400 | 400 |
| 6200 | Travel | 1,000 | 1,000 |
| 6250 | Faculty and Staff Development | 700 | 700 |
| 6706 | Dues and Memberships | 155 | 155 |
| 6708 | Meals | 200 | 200 |
| 6718 | Rent - Vehicles | 120 | 120 |
| 6750 | Advisory Committee | 300 | 300 |
| | | $ 153,157 | $ 147,617 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 428,308 | $ 410,220 |
| 53xx | Benefits | 54,028 | 42,617 |
| 6005 | Photo Copy | 750 | 750 |
| 6007 | Postage | 25 | 25 |
| 6100 | Supplies | 500 | 500 |
| 6101 | Supplies - Instructional | 950 | 950 |
| 6104 | Supplies - Printer Toner | 500 | 500 |
| 6200 | Travel | 760 | 760 |
| 6250 | Faculty and Staff Development | 900 | 900 |
| 6560 | Special Events | - | 30 |
| 6706 | Dues and Memberships | - | 180 |
| 6708 | Meals | 100 | 100 |
| 6750 | Advisory Committee | 400 | 400 |
| | | $ 487,221 | $ 457,932 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 114,491 | $ 127,101 |
| 53xx | Benefits | 17,267 | 14,311 |
| 6005 | Photo Copy | 400 | 400 |
| 6007 | Postage | 100 | 100 |
| 6100 | Supplies | 575 | 575 |
| 6101 | Supplies - Instructional | 150 | 150 |
| 6104 | Supplies - Printer Toner | 250 | 250 |
| 6200 | Travel | 3,137 | 3,137 |
| 6250 | Faculty and Staff Development | 2,925 | 2,925 |
| 6560 | Special Events | 135 | 135 |
| 6706 | Dues and Memberships | 3,000 | 3,540 |
| 6750 | Advisory Committee | 300 | 300 |
| 6776 | Student Insurance | 970 | 970 |
| | | $ 143,700 | $ 153,894 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2213-xxxx
PARALEGAL

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 83,123 | $ 84,284 |
| 53xx | Benefits | 10,486 | 8,502 |
| 6005 | Photo Copy | 725 | 725 |
| 6007 | Postage | 35 | 35 |
| 6100 | Supplies | 300 | 300 |
| 6101 | Supplies - Instructional | 140 | 140 |
| 6104 | Supplies - Printer Toner | 250 | 250 |
| 6200 | Travel | 750 | 2,000 |
| 6250 | Faculty and Staff Development | 450 | 500 |
| 6706 | Dues and Memberships | 14,134 | 14,134 |
| 6750 | Advisory Committee | 100 | 100 |
| | | $ 110,493 | $ 110,970 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 319,607 | $ 302,422 |
| 53xx | Benefits | 47,160 | 36,149 |
| 6005 | Photo Copy | 150 | 150 |
| 6100 | Supplies | 100 | 100 |
| 6101 | Supplies - Instructional | 3,000 | 3,000 |
| 6104 | Supplies - Printer Toner | 100 | 100 |
| 6200 | Travel | 1,250 | 1,250 |
| 6250 | Faculty and Staff Development | 160 | 160 |
| 6560 | Special Events | 1,370 | 1,370 |
| 6750 | Advisory Committee | 175 | 175 |
| | | $ 373,072 | $ 344,876 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 377,578 | $ 383,608 |
| 53xx | Benefits | 41,167 | 36,721 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6100 | Supplies | 1,435 | 1,435 |
| 6101 | Supplies - Instructional | 715 | 715 |
| 6104 | Supplies - Printer Toner | 1,500 | 1,500 |
| 6200 | Travel | 400 | 400 |
| 6250 | Faculty and Staff Development | 1,050 | 1,050 |
| | | $ 424,845 | $ 426,429 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 416,269 | $ 414,528 |
| 53xx | Benefits | 55,562 | 50,671 |
| 6005 | Photo Copy | 325 | 325 |
| 6100 | Supplies | 875 | 511 |
| 6101 | Supplies - Instructional | 12,000 | 10,740 |
| 6102 | Supplies - Computer Software | - | 260 |
| 6104 | Supplies - Printer Toner | 750 | 1,000 |
| 6250 | Faculty and Staff Development | 330 | 1,080 |
| 6708 | Meals | - | 42 |
| 6712 | Maintenance and Support | 4,500 | 5,143 |
| 6750 | Advisory Committee | 200 | 200 |
| 8011 | Equipment - Non-Capitalized | 12,000 | 11,680 |
| | | $ 502,811 | $ 496,180 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 293,071 | $ 285,391 |
| 53xx | Benefits | 32,678 | 37,267 |
| 6005 | Photo Copy | 50 | 63 |
| 6012 | Repairs | 100 | 100 |
| 6100 | Supplies | 500 | - |
| 6101 | Supplies - Instructional | 7,955 | 8,452 |
| 6104 | Supplies - Printer Toner | 1,000 | 990 |
| 6200 | Travel | 250 | 250 |
| 6250 | Faculty and Staff Development | 800 | 800 |
| 6750 | Advisory Committee | 150 | 150 |
| | | $ 336,554 | $ 333,463 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2218-xxxx
PUBLIC SAFETY MANAGEMENT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 43,465 | $ 43,465 |
| 6100 | Supplies | 350 | 350 |
| 6101 | Supplies - Instructional | 2,900 | 2,900 |
| 6750 | Advisory Committee | 150 | 150 |
| | | $ 46,865 | $ 46,865 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2219-xxxx
WELDING

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 261,880 | $ 274,776 |
| 53xx | Benefits | 46,019 | 41,854 |
| 6005 | Photo Copy | 150 | 150 |
| 6007 | Postage | 20 | 20 |
| 6012 | Repairs | 5,000 | 5,000 |
| 6014 | Maintenance Contracts | 16,500 | 16,500 |
| 6100 | Supplies | 550 | 550 |
| 6101 | Supplies - Instructional | 60,000 | 56,862 |
| 6102 | Supplies - Computer Software | 1,000 | 1,000 |
| 6104 | Supplies - Printer Toner | 150 | 150 |
| 6105 | Supplies - Uniforms | 300 | 300 |
| 6200 | Travel | 1,000 | 1,000 |
| 6250 | Faculty and Staff Development | 2,000 | 2,000 |
| 6560 | Special Events | 535 | 535 |
| 6706 | Dues and Memberships | 1,452 | 1,452 |
| 6708 | Meals | 425 | 500 |
| 6718 | Rent - Vehicles | 175 | 175 |
| 6734 | Testing Services | 800 | 800 |
| 6750 | Advisory Committee | 300 | 300 |
| 8010 | Equipment - Capitalized | - | 16,000 |
| 8011 | Equipment - Non-Capitalized | 2,200 | 5,200 |
| | | $ 400,456 | $ 425,124 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 363,038 | $ 379,733 |
| 53xx | Benefits | 58,884 | 51,837 |
| 6005 | Photo Copy | 1,100 | 1,100 |
| 6007 | Postage | 50 | 50 |
| 6012 | Repairs | 7,500 | 7,635 |
| 6014 | Maintenance Contracts | 2,925 | 2,925 |
| 6100 | Supplies | 750 | 750 |
| 6101 | Supplies - Instructional | 10,000 | 9,250 |
| 6102 | Supplies - Computer Software | 7,665 | 7,665 |
| 6104 | Supplies - Printer Toner | 750 | 750 |
| 6105 | Supplies - Uniforms | 400 | 400 |
| 6200 | Travel | 2,500 | 2,500 |
| 6205 | Travel - Student | 1,500 | 1,500 |
| 6250 | Faculty and Staff Development | 2,500 | 7,700 |
| 6560 | Special Events | 3,000 | 3,000 |
| 6706 | Dues and Memberships | 8,000 | 8,000 |
| 6708 | Meals | 500 | 433 |
| 6710 | Garbage and Trash | - | 150 |
| 6712 | Maintenance and Support | 3,200 | 3,200 |
| 6718 | Rent - Vehicles | 300 | 300 |
| 6734 | Testing Services | 4,000 | 4,000 |
| 6750 | Advisory Committee | 1,000 | 1,000 |
| 8011 | Equipment - Non-Capitalized | 3,400 | 45,344 |
| | | $ 482,962 | $ 539,222 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2224-xxxx
INDUSTRIAL MAINTENANCE TECHNOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 118,359 | $ 169,179 |
| 53xx | Benefits | 16,344 | 14,496 |
| 6005 | Photo Copy | 300 | 300 |
| 6007 | Postage | 20 | 20 |
| 6100 | Supplies | 350 | 350 |
| 6101 | Supplies - Instructional | 14,000 | 14,000 |
| 6200 | Travel | 300 | 300 |
| 6708 | Meals | 100 | 100 |
| 6750 | Advisory Committee | 300 | 300 |
| 8011 | Equipment - Non-Capitalized | 2,000 | 2,000 |
| | | $ 152,073 | $ 201,045 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 215,401 | $ 269,884 |
| 53xx | Benefits | 24,640 | 22,031 |
| 6005 | Photo Copy | 1,200 | 1,200 |
| 6007 | Postage | 20 | 20 |
| 6014 | Maintenance Contracts | - | 3,000 |
| 6100 | Supplies | 1,000 | 1,000 |
| 6101 | Supplies - Instructional | 8,000 | 11,000 |
| 6104 | Supplies - Printer Toner | 650 | 650 |
| 6200 | Travel | 1,175 | 2,400 |
| 6250 | Faculty and Staff Development | 500 | 600 |
| 6708 | Meals | 125 | 125 |
| 6750 | Advisory Committee | 200 | 200 |
| | | $ 252,911 | $ 312,110 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 109,383 | $ 110,293 |
| 53xx | Benefits | 11,427 | 9,190 |
| 6005 | Photo Copy | 500 | 800 |
| 6007 | Postage | 20 | 25 |
| 6012 | Repairs | - | 300 |
| 6100 | Supplies | 1,250 | 1,030 |
| 6101 | Supplies - Instructional | 38,000 | 37,095 |
| 6104 | Supplies - Printer Toner | 675 | 675 |
| 6105 | Supplies - Uniforms | - | 825 |
| 6200 | Travel | 1,000 | 1,000 |
| 6250 | Faculty and Staff Development | 495 | 340 |
| 6706 | Dues and Memberships | - | 240 |
| 6708 | Meals | 100 | 100 |
| 6711 | Background Checks | - | 250 |
| 6750 | Advisory Committee | 250 | 165 |
| | | $ 163,100 | $ 162,328 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 312,249 | $ 320,475 |
| 53xx | Benefits | 41,067 | 35,672 |
| 6005 | Photo Copy | 1,500 | 1,500 |
| 6012 | Repairs | 250 | 250 |
| 6100 | Supplies | 2,000 | 2,000 |
| 6101 | Supplies - Instructional | 13,875 | 13,875 |
| 6104 | Supplies - Printer Toner | 500 | 500 |
| 6200 | Travel | 2,500 | 2,500 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6560 | Special Events | 500 | 500 |
| 6706 | Dues and Memberships | 1,580 | 1,580 |
| 6708 | Meals | 150 | 150 |
| 6712 | Maintenance and Support | 720 | 720 |
| 6750 | Advisory Committee | 100 | 100 |
| 8011 | Equipment - Non-Capitalized | 8,500 | 8,500 |
| | | $ 386,991 | $ 389,822 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 58,078 | $ 59,084 |
| 53xx | Benefits | 7,029 | 7,215 |
| 6005 | Photo Copy | 200 | 200 |
| 6100 | Supplies | 50 | 50 |
| 6101 | Supplies - Instructional | 75 | 75 |
| 6104 | Supplies - Printer Toner | 110 | 110 |
| 6200 | Travel | - | 1,500 |
| 6250 | Faculty and Staff Development | - | 500 |
| 6750 | Advisory Committee | 250 | 250 |
| 6776 | Student Insurance | 90 | 100 |
| | | $ 65,882 | $ 69,084 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 263,576 | $ 310,477 |
| 53xx | Benefits | 27,183 | 28,416 |
| 6005 | Photo Copy | 2,000 | 2,000 |
| 6007 | Postage | 25 | 30 |
| 6012 | Repairs | 50 | 50 |
| 6100 | Supplies | 1,300 | 1,295 |
| 6101 | Supplies - Instructional | 12,500 | 12,500 |
| 6104 | Supplies - Printer Toner | 450 | 450 |
| 6105 | Supplies - Uniforms | 475 | 475 |
| 6200 | Travel | 2,500 | 2,500 |
| 6250 | Faculty and Staff Development | 1,350 | 1,350 |
| 6560 | Special Events | 500 | 500 |
| 6706 | Dues and Memberships | 2,200 | 2,200 |
| 6726 | Professional Services | 15,000 | 15,000 |
| 6748 | Accreditation | - | 3,200 |
| 6750 | Advisory Committee | 700 | 700 |
| 6776 | Student Insurance | 2,775 | 1,800 |
| 8010 | Equipment - Capitalized | - | 82,000 |
| | | $ 332,584 | $ 464,943 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 174,329 | $ 176,996 |
| 53xx | Benefits | 18,054 | 18,092 |
| 6005 | Photo Copy | 820 | 820 |
| 6007 | Postage | 165 | 165 |
| 6009 | Telephone | 1,320 | 1,320 |
| 6012 | Repairs | 2,500 | 2,500 |
| 6100 | Supplies | 150 | 150 |
| 6101 | Supplies - Instructional | 3,150 | 3,150 |
| 6104 | Supplies - Printer Toner | 1,145 | 1,145 |
| 6105 | Supplies - Uniforms | 1,300 | 1,300 |
| 6200 | Travel | 1,500 | 6,000 |
| 6205 | Travel - Student | 8,000 | 8,000 |
| 6250 | Faculty and Staff Development | 1,500 | 3,000 |
| 6560 | Special Events | 1,000 | 10,000 |
| 6706 | Dues and Memberships | 1,000 | 2,400 |
| 6712 | Maintenance and Support | 500 | 500 |
| 6718 | Rent - Vehicles | 1,000 | 1,000 |
| 6750 | Advisory Committee | 150 | 150 |
| 8011 | Equipment - Non-Capitalized | 4,000 | 4,000 |
| | | $ 221,583 | $ 240,688 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 71,580 | $ 72,684 |
| 53xx | Benefits | 9,606 | 8,740 |
| 6005 | Photo Copy | 150 | 150 |
| 6100 | Supplies | 750 | 750 |
| 6101 | Supplies - Instructional | 7,800 | 7,800 |
| 6104 | Supplies - Printer Toner | 150 | 150 |
| 6107 | Supplies - Textbooks | 100 | 100 |
| 6200 | Travel | 750 | 750 |
| 6560 | Special Events | - | 500 |
| 6706 | Dues and Memberships | 430 | 430 |
| 6712 | Maintenance and Support | 2,190 | 2,190 |
| 6750 | Advisory Committee | 500 | 500 |
| 8011 | Equipment - Non-Capitalized | 2,000 | 2,000 |
| | | $ 96,006 | $ 96,744 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 148,329 | $ 97,712 |
| 53xx | Benefits | 16,788 | 11,376 |
| 6005 | Photo Copy | 50 | 50 |
| 6100 | Supplies | 100 | 100 |
| 6101 | Supplies - Instructional | 1,000 | 1,000 |
| 6104 | Supplies - Printer Toner | 3,600 | 1,500 |
| 6200 | Travel | 1,500 | 1,500 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6706 | Dues and Memberships | - | 300 |
| 6712 | Maintenance and Support | 6,500 | 6,500 |
| 6750 | Advisory Committee | 225 | 225 |
| 8011 | Equipment - Non-Capitalized | - | 1,500 |
| | | $ 179,592 | $ 123,263 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 172,963 | $ 83,014 |
| 53xx | Benefits | 15,318 | 6,963 |
| 6005 | Photo Copy | 1,100 | 1,100 |
| 6007 | Postage | 15 | 15 |
| 6012 | Repairs | 2,000 | 2,000 |
| 6100 | Supplies | 700 | 700 |
| 6101 | Supplies - Instructional | 20,000 | 20,000 |
| 6104 | Supplies - Printer Toner | 320 | 320 |
| 6105 | Supplies - Uniforms | 200 | 200 |
| 6200 | Travel | 2,825 | 2,825 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6560 | Special Events | 475 | 475 |
| 6706 | Dues and Memberships | 250 | 250 |
| 6708 | Meals | 125 | 125 |
| 6712 | Maintenance and Support | 2,190 | 2,190 |
| 6718 | Rent - Vehicles | 330 | 330 |
| 6750 | Advisory Committee | 250 | 250 |
| 8011 | Equipment - Non-Capitalized | 6,000 | 6,000 |
| | | $ 225,561 | $ 127,257 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2235-xxxx
PROFESSIONAL TENNIS MANAGEMENT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 14,700 | $ 14,700 |
| 53xx | Benefits | - | 463 |
| 6005 | Photo Copy | 5 | 5 |
| 6007 | Postage | 5 | 5 |
| 6101 | Supplies - Instructional | 300 | 300 |
| 6104 | Supplies - Printer Toner | 65 | 65 |
| 6750 | Advisory Committee | 100 | 100 |
| | | $ 15,175 | $ 15,638 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2239-xxxx
CULINARY ARTS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 130,018 | $ 150,868 |
| 53xx | Benefits | 15,786 | 18,681 |
| 6005 | Photo Copy | 250 | 250 |
| 6007 | Postage | 25 | 25 |
| 6100 | Supplies | 700 | 700 |
| 6101 | Supplies - Instructional | 30,000 | 36,000 |
| 6102 | Supplies - Computer Software | - | 1,300 |
| 6104 | Supplies - Printer Toner | 180 | 180 |
| 6105 | Supplies - Uniforms | 500 | 500 |
| 6200 | Travel | 1,500 | 1,500 |
| 6250 | Faculty and Staff Development | 1,000 | 1,000 |
| 6706 | Dues and Memberships | 620 | 960 |
| 6712 | Maintenance and Support | 325 | 325 |
| 6748 | Accreditation | 6,800 | 3,500 |
| 6750 | Advisory Committee | 500 | 500 |
| | | $ 188,204 | $ 216,289 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 333,647 | $ 340,271 |
| 53xx | Benefits | 50,383 | 54,408 |
| 6005 | Photo Copy | 2,500 | 2,500 |
| 6007 | Postage | 100 | 100 |
| 6012 | Repairs | 350 | 350 |
| 6100 | Supplies | 3,500 | 3,500 |
| 6104 | Supplies - Printer Toner | 2,000 | 3,000 |
| 6105 | Supplies - Uniforms | 300 | 300 |
| 6200 | Travel | 6,800 | 6,800 |
| 6250 | Faculty and Staff Development | 4,000 | 4,000 |
| 6560 | Special Events | 3,000 | 3,000 |
| 6706 | Dues and Memberships | 600 | 600 |
| 6708 | Meals | 1,500 | 1,500 |
| 6750 | Advisory Committee | 200 | 200 |
| | | $ 408,880 | $ 420,529 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2303-xxxx
HUMAN SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 93,679 | $ 95,111 |
| 53xx | Benefits | 14,444 | 14,729 |
| 6005 | Photo Copy | 50 | 50 |
| 6007 | Postage | 5 | 5 |
| 6100 | Supplies | 600 | 600 |
| 6101 | Supplies - Instructional | 775 | 775 |
| 6104 | Supplies - Printer Toner | 75 | 75 |
| 6200 | Travel | 1,200 | 1,200 |
| 6750 | Advisory Committee | 100 | 100 |
| 6776 | Student Insurance | 400 | 400 |
| | | $ 111,328 | $ 113,045 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2307-xxxx
VNE - TYLER

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 824,958 | $ 857,222 |
| 53xx | Benefits | 109,780 | 101,428 |
| 6005 | Photo Copy | 4,500 | 3,800 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 6,000 | 5,117 |
| 6101 | Supplies - Instructional | 24,450 | 24,950 |
| 6104 | Supplies - Printer Toner | 2,150 | 2,150 |
| 6200 | Travel | 5,520 | 5,070 |
| 6212 | Travel - TJC North | - | 250 |
| 6250 | Faculty and Staff Development | 6,432 | 6,432 |
| 6560 | Special Events | 500 | 5,500 |
| 6706 | Dues and Memberships | - | 700 |
| 6708 | Meals | 500 | 700 |
| 6718 | Rent - Vehicles | 60 | 60 |
| 6750 | Advisory Committee | 150 | 150 |
| 6776 | Student Insurance | 4,000 | 3,000 |
| 8021 | Furniture - Non-Capitalized | - | 883 |
| | | $ 989,050 | $ 1,017,462 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2335-xxxx
VNE - LINDALE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 169,758 | $ 181,212 |
| 53xx | Benefits | 20,392 | 20,364 |
| 6005 | Photo Copy | 200 | 200 |
| 6100 | Supplies | 300 | 300 |
| 6101 | Supplies - Instructional | 4,500 | 5,000 |
| 6200 | Travel | 775 | 775 |
| 6212 | Travel - TJC North | 100 | 100 |
| 6776 | Student Insurance | 551 | 551 |
| | | $ 196,576 | $ 208,502 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2337-xxxx
VNE - RUSK

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 168,641 | $ 171,334 |
| 53xx | Benefits | 22,333 | 19,174 |
| 6005 | Photo Copy | 200 | 200 |
| 6007 | Postage | - | 15 |
| 6100 | Supplies | 400 | 400 |
| 6101 | Supplies - Instructional | 6,000 | 6,600 |
| 6104 | Supplies - Printer Toner | 500 | 500 |
| 6200 | Travel | 650 | 650 |
| 6716 | Rent - Facilities | 150 | 200 |
| 6776 | Student Insurance | 400 | 400 |
| | | $ 199,274 | $ 199,473 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2309-xxxx
ADN - TYLER

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 1,381,715 | $ 1,329,411 |
| 53xx | Benefits | 184,552 | 185,109 |
| 6005 | Photo Copy | 4,680 | 4,680 |
| 6007 | Postage | 250 | 250 |
| 6012 | Repairs | 2,725 | 2,725 |
| 6100 | Supplies | 4,700 | 2,758 |
| 6101 | Supplies - Instructional | 55,500 | 76,550 |
| 6104 | Supplies - Printer Toner | 3,150 | 3,150 |
| 6200 | Travel | 6,230 | 6,230 |
| 6250 | Faculty and Staff Development | 2,500 | 2,500 |
| 6560 | Special Events | 650 | 5,650 |
| 6706 | Dues and Membership | 5,500 | 5,500 |
| 6708 | Meals | 2,000 | 3,000 |
| 6718 | Rent - Vehicles | 120 | 120 |
| 6750 | Advisory Committee | 300 | 300 |
| 6776 | Student Insurance | 6,000 | 7,500 |
| 8021 | Furniture - Non-Capitalized | - | 1,942 |
| | | $ 1,660,572 | $ 1,637,375 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 127,505 | $ 131,779 |
| 53xx | Benefits | 19,289 | 19,747 |
| 6005 | Photo Copy | 500 | 500 |
| 6100 | Supplies | 185 | 300 |
| 6101 | Supplies - Instructional | 8,775 | 12,000 |
| 6104 | Supplies - Printer Toner | 195 | 195 |
| 6200 | Travel | 2,000 | 4,000 |
| 6250 | Faculty and Staff Development | 450 | 450 |
| 6304 | Internet Services/Data | 11,400 | 11,400 |
| 6560 | Special Events | 500 | 500 |
| 6714 | Rent - Equipment | 50 | 50 |
| 6716 | Rent - Facilities | 1,200 | 1,200 |
| 6776 | Student Insurance | 803 | 803 |
| | | $ 172,852 | $ 182,924 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2310-xxxx
PARAMEDIC - RN

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 62,423 | $ 76,516 |
| 53xx | Benefits | 7,984 | 13,527 |
| 6005 | Photo Copy | 100 | 100 |
| 6100 | Supplies | 70 | 70 |
| 6101 | Supplies - Instructional | 3,000 | 4,000 |
| 6104 | Supplies - Printer Toner | 200 | 200 |
| 6200 | Travel | 550 | 550 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6560 | Special Events | 250 | 250 |
| 6776 | Student Insurance | 500 | 500 |
| | | $ 75,577 | $ 96,213 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2311-xxxx
RESPIRATORY CARE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 278,988 | $ 285,797 |
| 53xx | Benefits | 30,856 | 30,433 |
| 6005 | Photo Copy | 650 | 650 |
| 6007 | Postage | 750 | 750 |
| 6012 | Repairs | 1,000 | 1,000 |
| 6100 | Supplies | 655 | 655 |
| 6101 | Supplies - Instructional | 3,500 | 3,150 |
| 6102 | Supplies - Computer Software | 3,760 | 3,760 |
| 6104 | Supplies - Printer Toner | 275 | 275 |
| 6200 | Travel | 1,775 | 1,775 |
| 6250 | Faculty and Staff Development | 150 | 150 |
| 6560 | Special Events | 60 | 60 |
| 6706 | Dues and Memberships | 2,450 | 2,750 |
| 6708 | Meals | 225 | 225 |
| 6712 | Maintenance and Support | 1,750 | 1,750 |
| 6714 | Rent - Equipment | 1,200 | 1,200 |
| 6748 | Accreditation | - | 3,100 |
| 6750 | Advisory Committee | 100 | 100 |
| 6776 | Student Insurance | 800 | 800 |
| 8021 | Furniture - Non-Capitalized | - | 1,050 |
| | | $ 328,944 | $ 339,430 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 160,063 | $ 175,299 |
| 53xx | Benefits | 21,754 | 21,160 |
| 6005 | Photo Copy | 2,150 | 2,150 |
| 6007 | Postage | 100 | 100 |
| 6012 | Repairs | 2,500 | 2,500 |
| 6100 | Supplies | 800 | 800 |
| 6101 | Supplies - Instructional | 31,500 | 30,800 |
| 6104 | Supplies - Printer Toner | 500 | 500 |
| 6200 | Travel | 2,000 | 2,000 |
| 6250 | Faculty and Staff Development | 1,250 | 1,250 |
| 6560 | Special Events | - | 400 |
| 6706 | Dues and Memberships | 3,752 | 3,752 |
| 6708 | Meals | 500 | 500 |
| 6714 | Rent - Equipment | - | 300 |
| 6750 | Advisory Committee | 400 | 400 |
| 6776 | Student Insurance | 1,632 | 1,650 |
| | | $ 228,901 | $ 243,561 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 163,017 | $ 173,467 |
| 53xx | Benefits | 29,766 | 31,070 |
| 6005 | Photo Copy | 750 | 750 |
| 6007 | Postage | 125 | 125 |
| 6100 | Supplies | 500 | 500 |
| 6101 | Supplies - Instructional | 4,000 | 3,940 |
| 6104 | Supplies - Printer Toner | 350 | 350 |
| 6105 | Supplies - Uniforms | 50 | 50 |
| 6200 | Travel | 1,000 | 1,000 |
| 6250 | Faculty and Staff Development | 550 | 550 |
| 6706 | Dues and Memberships | 2,240 | 2,700 |
| 6708 | Meals | 150 | 150 |
| 6718 | Rent - Vehicles | 1,000 | 1,000 |
| 6750 | Advisory Committee | 200 | 200 |
| 6776 | Student Insurance | 500 | 509 |
| | | $ 204,198 | $ 216,361 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 370,158 | $ 375,996 |
| 53xx | Benefits | 56,173 | 41,627 |
| 6005 | Photo Copy | 550 | 550 |
| 6007 | Postage | 100 | 100 |
| 6012 | Repairs | 1,100 | 1,100 |
| 6100 | Supplies | 300 | 300 |
| 6101 | Supplies - Instructional | 6,000 | 6,000 |
| 6104 | Supplies - Printer Toner | 475 | 475 |
| 6200 | Travel | 1,700 | 1,700 |
| 6706 | Dues and Memberships | 3,448 | 3,448 |
| 6708 | Meals | 350 | 350 |
| 6750 | Advisory Committee | 550 | 550 |
| 6776 | Student Insurance | 870 | 917 |
| | | $ 441,774 | $ 433,113 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2318-xxxx
DENTAL HYGIENE BSDH

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 98,653 | $ 117,608 |
| 53xx | Benefits | 13,861 | 10,915 |
| 6005 | Photo Copy | 125 | 125 |
| 6100 | Supplies | 350 | 349 |
| 6101 | Supplies - Instructional | 400 | 400 |
| 6104 | Supplies - Printer Toner | 425 | 425 |
| 6200 | Travel | 800 | 800 |
| 6250 | Faculty and Staff Development | 1,000 | 1,000 |
| 6706 | Dues and Memberships | 345 | 345 |
| 6708 | Meals | 340 | 340 |
| 6750 | Advisory Committee | 275 | 276 |
| | | $ 116,574 | $ 132,583 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2319-xxxx
DENTAL HYGIENE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 531,583 | $ 491,824 |
| 53xx | Benefits | 55,985 | 52,961 |
| 6005 | Photo Copy | 3,000 | 3,000 |
| 6007 | Postage | 150 | 150 |
| 6012 | Repairs | 10,000 | 10,000 |
| 6100 | Supplies | 1,900 | 1,900 |
| 6101 | Supplies - Instructional | 24,500 | 24,500 |
| 6104 | Supplies - Printer Toner | 1,000 | 1,000 |
| 6706 | Dues and Memberships | 3,400 | 3,400 |
| 6712 | Maintenance and Support | 10,500 | 10,500 |
| 6714 | Rent - Equipment | 268 | 268 |
| 6718 | Rent - Vehicles | 400 | 400 |
| 6750 | Advisory Committee | 270 | 270 |
| 6776 | Student Insurance | 1,225 | 1,996 |
| 6778 | Student Medical Expense | 50 | 50 |
| 8011 | Equipment - Non-Capitalized | 3,403 | 3,403 |
| | | $ 647,634 | $ 605,622 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2320-xxxx
DENTAL ASSISTING

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 134,239 | $ 160,007 |
| 53xx | Benefits | 20,733 | 20,207 |
| 6005 | Photo Copy | 700 | 700 |
| 6007 | Postage | 50 | 50 |
| 6012 | Repairs | 3,000 | 3,000 |
| 6100 | Supplies | 500 | 500 |
| 6101 | Supplies - Instructional | 7,065 | 7,065 |
| 6104 | Supplies - Printer Toner | 700 | 700 |
| 6200 | Travel | 1,950 | 1,950 |
| 6250 | Faculty and Staff Development | 1,000 | 1,000 |
| 6560 | Special Events | 575 | 575 |
| 6706 | Dues and Memberships | 2,500 | 2,500 |
| 6708 | Meals | 100 | 100 |
| 6750 | Advisory Committee | 200 | 200 |
| 6776 | Student Insurance | 700 | 700 |
| 8010 | Equipment - Capitalized | - | 6,682 |
| 8011 | Equipment - Non-Capitalized | 7,200 | 7,200 |
| | | $ 181,212 | $ 213,136 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2321-xxxx
OPHTHALMIC MEDICAL ASSISTING

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 135,366 | $ 137,878 |
| 53xx | Benefits | 19,229 | 19,744 |
| 6005 | Photo Copy | 360 | 360 |
| 6007 | Postage | 75 | 75 |
| 6012 | Repairs | 1,350 | 1,350 |
| 6100 | Supplies | 500 | 500 |
| 6101 | Supplies - Instructional | 1,230 | 1,230 |
| 6104 | Supplies - Printer Toner | 200 | 200 |
| 6706 | Dues and Memberships | 650 | 650 |
| 6750 | Advisory Committee | 200 | 200 |
| 6776 | Student Insurance | 408 | 200 |
| | | $ 159,568 | $ 162,387 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 154,969 | $ 132,843 |
| 53xx | Benefits | 21,900 | 19,337 |
| 6005 | Photo Copy | 700 | 700 |
| 6007 | Postage | 40 | 40 |
| 6100 | Supplies | 490 | 490 |
| 6101 | Supplies - Instructional | 5,000 | 5,000 |
| 6104 | Supplies - Printer Toner | 150 | 150 |
| 6200 | Travel | 5,850 | 5,850 |
| 6250 | Faculty and Staff Development | 1,845 | 2,145 |
| 6706 | Dues and Memberships | 4,570 | 5,807 |
| 6708 | Meals | 300 | 300 |
| 6712 | Maintenance and Support | 300 | 300 |
| 6718 | Rent - Vehicles | 200 | 200 |
| 6726 | Professional Services | 250 | 250 |
| 6748 | Accreditation | 4,395 | - |
| 6750 | Advisory Committee | 300 | 300 |
| 6776 | Student Insurance | 735 | 735 |
| | | $ 201,994 | $ 174,447 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 190,932 | $ 232,349 |
| 53xx | Benefits | 28,607 | 27,414 |
| 6005 | Photo Copy | 650 | 650 |
| 6007 | Postage | 140 | 140 |
| 6100 | Supplies | 600 | 523 |
| 6101 | Supplies - Instructional | 1,340 | 1,417 |
| 6104 | Supplies - Printer Toner | 340 | 340 |
| 6200 | Travel | 2,580 | 2,580 |
| 6250 | Faculty and Staff Development | 225 | 225 |
| 6560 | Special Events | 150 | 150 |
| 6706 | Dues and Memberships | 1,690 | 1,690 |
| 6708 | Meals | 500 | 500 |
| 6712 | Maintenance and Support | 3,000 | 3,000 |
| 6750 | Advisory Committee | 250 | 250 |
| 6776 | Student Insurance | 551 | 551 |
| 8010 | Equipment - Capitalized | 6,000 | 8,000 |
| | | $ 237,555 | $ 279,779 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 215,898 | $ 222,785 |
| 53xx | Benefits | 30,972 | 35,207 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 100 | 100 |
| 6100 | Supplies | 250 | 250 |
| 6101 | Supplies - Instructional | 3,000 | 3,000 |
| 6104 | Supplies - Printer Toner | 150 | 150 |
| 6200 | Travel | 4,150 | 4,150 |
| 6250 | Faculty and Staff Development | 1,600 | 1,600 |
| 6560 | Special Events | 500 | 500 |
| 6706 | Dues and Memberships | 6,228 | 6,228 |
| 6708 | Meals | 500 | 500 |
| 6712 | Maintenance and Support | 850 | 850 |
| 6734 | Testing Services | 315 | 315 |
| 6750 | Advisory Committee | 100 | 100 |
| 6776 | Student Insurance | 775 | 775 |
| | | $ 266,388 | $ 277,510 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2236-xxxx
WELLNESS AND EXERCISE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 124,029 | $ - |
| 53xx | Benefits | 17,271 | - |
| 6005 | Photo Copy | 475 | - |
| 6100 | Supplies | 680 | - |
| 6101 | Supplies - Instructional | 700 | - |
| 6200 | Travel | 2,238 | - |
| 6250 | Faculty and Staff Development | 665 | - |
| 6560 | Special Events | 200 | - |
| 6706 | Dues and Memberships | 475 | - |
| 6708 | Meals | 350 | - |
| 6750 | Advisory Committee | 225 | - |
| 6776 | Student Insurance | 102 | - |
| | | $ 147,410 | $ - |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 324,393 | $ 329,114 |
| 53xx | Benefits | 47,052 | 36,107 |
| 6005 | Photo Copy | 500 | 500 |
| 6100 | Supplies | 500 | 500 |
| 6104 | Supplies - Printer Toner | 160 | 160 |
| 6200 | Travel | 3,115 | 3,115 |
| 6250 | Faculty and Staff Development | 1,140 | 1,200 |
| 6502 | Advertising | - | 1,050 |
| 6560 | Special Events | 585 | 585 |
| 6706 | Dues and Memberships | 725 | 725 |
| 6708 | Meals | 375 | 375 |
| 6712 | Maintenance and Support | 400 | 400 |
| 6718 | Rent - Vehicles | 30 | 30 |
| | | $ 378,975 | $ 373,861 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2328-xxxx
SIMULATION CENTER

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6005 | Photo Copy | $ - | $ 100 |
| 6007 | Postage | - | 30 |
| 6100 | Supplies | - | 300 |
| 6101 | Supplies - Instructional | - | 10,000 |
| 6104 | Supplies - Printer Toner | - | 200 |
| 6200 | Travel | - | 2,000 |
| 6250 | Faculty and Staff Development | - | 1,250 |
| 6712 | Maintenance and Support | - | 3,000 |
| | | $ - | $ 16,880 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 358,337 | $ 359,328 |
| 53xx | Benefits | 17,451 | 18,619 |
| 6002 | CE Contract Instruction | 28,168 | 17,741 |
| 6005 | Photo Copy | 10,000 | 10,000 |
| 6007 | Postage | 30,000 | 30,000 |
| 6101 | Supplies - Instructional | 58,500 | 58,500 |
| 6104 | Supplies - Printer Toner | 946 | 946 |
| 6200 | Travel | 5,616 | 5,616 |
| 6250 | Faculty and Staff Development | 614 | 614 |
| 6502 | Advertising | 40,000 | 40,000 |
| 6708 | Meals | 3,135 | 3,135 |
| 6711 | Background Checks | 1,892 | 1,892 |
| 6716 | Rent - Facilities | 7,093 | 7,093 |
| 6718 | Rent - Vehicles | 350 | 350 |
| 6734 | Testing Services | 1,892 | 1,892 |
| 6744 | Bad Debts | 746 | 746 |
| 6776 | Student Insurance | 7,091 | 3,500 |
| | | $ 571,831 | $ 559,972 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 146,562 | $ 158,084 |
| 53xx | Benefits | 16,302 | 17,796 |
| 6002 | CE Contract Instruction | 45,000 | 97,000 |
| 6003 | CE Trucking Instruction | 425,000 | 425,000 |
| 6004 | CE CCI Instruction | 921,375 | 869,375 |
| 6005 | Photo Copy | 946 | 946 |
| 6007 | Postage | 497 | 497 |
| 6101 | Supplies - Instructional | 18,720 | 18,720 |
| 6200 | Travel | 4,475 | 4,475 |
| 6250 | Faculty and Staff Development | 878 | 878 |
| 6502 | Advertising | 40,750 | 40,750 |
| 6504 | Marketing | 731 | 731 |
| 6506 | Marketing Items | 6,338 | 6,338 |
| 6708 | Meals | 3,000 | 3,000 |
| | | $ 1,630,574 | $ 1,643,590 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 58,400 | $ 58,400 |
| 53xx | Benefits | 35 | 35 |
| 6005 | Photo Copy | 410 | 410 |
| 6007 | Postage | 2,700 | 2,700 |
| 6101 | Supplies - Instructional | 32,000 | 32,000 |
| 6200 | Travel | 150 | 150 |
| 6502 | Advertising | 20,800 | - |
| 6708 | Meals | 150 | 150 |
| | | $ 114,645 | $ 93,845 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2509-xxxx
CE - ADMINISTRATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 387,356 | $ 362,852 |
| 53xx | Benefits | 67,433 | 54,542 |
| 6010 | Insurance | - | 6,750 |
| 6012 | Repairs | 142 | 150 |
| 6100 | Supplies | 5,675 | 4,768 |
| 6104 | Supplies - Printer Toner | 3,128 | 3,128 |
| 6200 | Travel | 12,813 | 12,813 |
| 6250 | Faculty and Staff Development | 2,409 | 2,409 |
| 6300 | Electricity | - | 6,000 |
| 6302 | Natural Gas | - | 5,000 |
| 6303 | Water | - | 6,000 |
| 6502 | Advertising | 1,170 | 1,170 |
| 6560 | Special Events | 4,388 | 4,388 |
| 6706 | Dues and Memberships | 4,891 | 4,891 |
| 6708 | Meals | 5,866 | 5,866 |
| 6718 | Rent - Vehicles | 132 | 132 |
| 6728 | Sponsorship | 4,613 | 4,613 |
| 6752 | Security Services | 1,900 | 1,900 |
| 8011 | Equipment - Non-Capitalized | - | 908 |
| 8021 | Furniture - Non-Capitalized | 7,000 | 14,000 |
| | | $ 508,916 | $ 502,280 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 57,164 | $ 62,164 |
| 53xx | Benefits | 7,420 | 5,991 |
| 6005 | Photo Copy | 237 | 237 |
| 6007 | Postage | 49 | 49 |
| 6012 | Repairs | 2,642 | 2,642 |
| 6100 | Supplies | 1,064 | 1,064 |
| 6200 | Travel | 3,900 | 3,900 |
| 6250 | Faculty and Staff Development | 488 | 488 |
| 6304 | Cable | - | 5,338 |
| 6706 | Dues and Memberships | 615 | 615 |
| 6744 | Bad Debts | 488 | 488 |
| | | $ 74,067 | $ 82,976 |

Account No: 1000-2515-xxxx
SBDC

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 9305 | SBDC Match | $ 28,814 | $ 28,814 |
| | | $ 28,814 | $ 28,814 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 230,658 | $ 244,707 |
| 53xx | Benefits | 25,716 | 28,045 |
| 6005 | Photo Copy | 400 | 400 |
| 6007 | Postage | 400 | 400 |
| 6100 | Supplies | 2,650 | 2,650 |
| 6104 | Supplies - Printer Toner | 1,100 | 1,100 |
| 6200 | Travel | 6,750 | 6,750 |
| 6250 | Faculty and Staff Development | 3,500 | 3,500 |
| 6560 | Special Events | 2,600 | 2,600 |
| 6706 | Dues and Memberships | 150 | 150 |
| 6708 | Meals | 1,250 | 1,250 |
| | | $ 275,174 | $ 291,552 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3003-xxxx
BUSINESS SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 882,773 | $ 926,228 |
| 53xx | Benefits | 139,257 | 137,888 |
| 6005 | Photo Copy | 1,800 | 1,800 |
| 6007 | Postage | 4,500 | 4,500 |
| 6100 | Supplies | 6,800 | 6,800 |
| 6104 | Supplies - Printer Toner | 2,000 | 2,000 |
| 6200 | Travel | 7,500 | 7,500 |
| 6250 | Faculty and Staff Development | 5,000 | 5,000 |
| 6706 | Dues and Memberships | 1,000 | 1,500 |
| 6708 | Meals | 3,000 | 3,000 |
| 6712 | Maintenance and Support | 30,135 | 30,135 |
| | | $ 1,083,765 | $ 1,126,351 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-4013-xxxx
FINANCIAL AID

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 343,911 | $ 327,410 |
| 53xx | Benefits | 49,258 | 48,762 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 2,500 | 2,500 |
| 6100 | Supplies | 3,719 | 3,719 |
| 6104 | Supplies - Printer Toner | 237 | 237 |
| 6200 | Travel | 20,085 | 20,085 |
| 6250 | Faculty and Staff Development | 7,110 | 7,110 |
| 6560 | Special Events | 2,660 | 3,500 |
| 6706 | Dues and Memberships | 2,168 | 2,168 |
| 6708 | Meals | 4,312 | 4,312 |
| 6718 | Rent - Vehicles | 975 | 975 |
| 6726 | Professional Services | 75,000 | 72,484 |
| 8021 | Furniture - Non-Capitalized | - | 3,000 |
| | | $ 512,935 | $ 497,262 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 490,541 | $ 500,382 |
| 53xx | Benefits | 71,819 | 69,103 |
| 6005 | Photo Copy | 750 | 750 |
| 6100 | Supplies | 1,200 | 1,200 |
| 6104 | Supplies - Printer Toner | 100 | 100 |
| 6200 | Travel | 2,325 | 250 |
| 6250 | Faculty and Staff Development | 1,500 | 1,000 |
| 6708 | Meals | 1,500 | 1,500 |
| 8021 | Furniture - Non-Capitalized | - | 3,425 |
| | | $ 569,735 | $ 577,710 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3016-xxxx
CAMPUS SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 364,743 | $ 378,063 |
| 53xx | Benefits | 42,791 | 48,053 |
| 6005 | Photo Copy | 400 | 400 |
| 6007 | Postage | 25 | - |
| 6100 | Supplies | 2,500 | 2,500 |
| 6102 | Supplies - Computer Software | 1,069 | - |
| 6104 | Supplies - Printer Toner | 200 | 200 |
| 6110 | Supplies - Moves and Setups | 3,800 | 3,800 |
| 6200 | Travel | 2,200 | 2,200 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6706 | Dues and Memberships | 6,200 | 6,200 |
| 6708 | Meals | 150 | 150 |
| 6710 | Garbage and Trash | 6,000 | - |
| 6712 | Maintenance and Support | 3,300 | 1,069 |
| 8011 | Equipment - Non-Capitalized | 3,000 | 3,000 |
| 8021 | Furniture - Non-Capitalized | 35,000 | 35,000 |
| | | $ 472,878 | $ 482,135 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 82,336 | $ 77,551 |
| 53xx | Benefits | 10,419 | 12,829 |
| 6100 | Supplies | 300 | 300 |
| 6104 | Supplies - Printer Toner | 750 | 750 |
| 6714 | Rent - Equipment | 12,000 | 12,000 |
| | | $ 105,805 | $ 103,430 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3018-xxxx
TRANSPORTATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6012 | Repairs | $ 35,000 | $ 35,000 |
| 6100 | Supplies | 50,000 | 50,000 |
| | | $ 85,000 | $ 85,000 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6724 | Health Clinic | $ 335,000 | $ 335,000 |
| 6725 | Cleaning Service | 1,962,552 | 1,512,552 |
| | | $ 2,297,552 | $ 1,847,552 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3032-xxxx
PHYSICAL PLANT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 179,965 | $ 183,564 |
| 53xx | Benefits | 27,877 | 29,301 |
| 6005 | Photo Copy | 410 | 410 |
| 6007 | Postage | 200 | 200 |
| 6012 | Repairs | - | 150,000 |
| 6014 | Maintenance Contracts | 24,250 | 24,250 |
| 6100 | Supplies | 500 | 500 |
| 6104 | Supplies - Printer Toner | 750 | 800 |
| 6200 | Travel | 1,000 | 1,000 |
| 6250 | Faculty and Staff Development | 3,400 | 3,350 |
| 6706 | Dues and Memberships | 250 | 250 |
| 6708 | Meals | 780 | 780 |
| | | $ 239,382 | $ 394,405 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 90,455 | $ 96,776 |
| 53xx | Benefits | 11,825 | 17,080 |
| 6012 | Repairs | 78,000 | 78,000 |
| 6100 | Supplies | 45,000 | 45,000 |
| 6105 | Supplies - Uniforms | - | 850 |
| 8565 | Major Renovations | 156,000 | 156,000 |
| | | $ 381,280 | $ 393,706 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 260,647 | $ 260,921 |
| 53xx | Benefits | 39,075 | 42,832 |
| 6012 | Repairs | 125,000 | 125,000 |
| 6014 | Maintenance Contracts | 2,500 | 2,500 |
| 6016 | Art Museum Maintenance | 18,000 | 18,000 |
| 6017 | Dining Hall Maintenance | 18,000 | 18,000 |
| 6019 | Lindale Maintenance | 7,500 | 7,500 |
| 6100 | Supplies | 61,500 | 62,800 |
| 6104 | Supplies - Printer Toner | 750 | 750 |
| 6105 | Supplies - Uniforms | 3,900 | 3,900 |
| 6200 | Travel | 150 | 150 |
| 6211 | Travel - Call Outs | 1,025 | 1,025 |
| 6708 | Meals | 500 | 500 |
| 6714 | Rent - Equipment | 3,000 | 15,367 |
| 6726 | Professional Services | 16,400 | 16,400 |
| 8011 | Equipment - Non-Capitalized | 5,000 | 5,000 |
| 8560 | Signage | 2,500 | 2,500 |
| | | $ 565,447 | $ 583,145 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 370,505 | $ 381,540 |
| 53xx | Benefits | 60,253 | 64,485 |
| 6012 | Repairs | 20,500 | 20,500 |
| 6100 | Supplies | 60,000 | 56,674 |
| 6250 | Faculty and Staff Development | 680 | 680 |
| 6710 | Garbage and Trash | - | 6,761 |
| 6714 | Rent - Equipment | 975 | 1,039 |
| 6740 | Uniform Cleaning | 8,000 | 8,000 |
| 8011 | Equipment - Non-Capitalized | 6,500 | 6,500 |
| | | $ 527,413 | $ 546,179 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3038-xxxx
HVAC MAINTENANCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 169,973 | $ 171,364 |
| 53xx | Benefits | 31,749 | 31,590 |
| 6012 | Repairs | 75,000 | 75,000 |
| 6014 | Maintenance Contracts | 85,500 | 85,500 |
| 6017 | Dining Hall Maintenance | 12,000 | 12,000 |
| 6100 | Supplies | 48,000 | 48,000 |
| 6105 | Supplies - Uniforms | 1,700 | 1,700 |
| 6211 | Travel - Call Outs | 800 | 800 |
| 6714 | Rent - Equipment | 250 | 250 |
| 8011 | Equipment - Non-Capitalized | 4,875 | 4,875 |
| | | $ 429,847 | $ 431,079 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3039-xxxx
ELECTRICAL MAINTENANCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 127,311 | $ 129,751 |
| 53xx | Benefits | 21,109 | 22,659 |
| 6012 | Repairs | 70,000 | 70,000 |
| 6014 | Maintenance Contracts | 110,000 | 110,000 |
| 6017 | Dining Hall Maintenance | 1,500 | 1,500 |
| 6100 | Supplies | 45,000 | 45,000 |
| 6105 | Supplies - Uniforms | 1,200 | 1,200 |
| 6211 | Travel - Call Outs | 250 | 250 |
| 6714 | Rent - Equipment | 1,500 | 1,500 |
| | | $ 377,870 | $ 381,860 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3013-xxxx
HUMAN RESOURCES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 594,144 | $ 618,306 |
| 53xx | Benefits | 90,519 | 89,499 |
| 6005 | Photo Copy | 2,250 | 2,250 |
| 6007 | Postage | 800 | 800 |
| 6100 | Supplies | 1,650 | 1,650 |
| 6104 | Supplies - Printer Toner | 400 | 400 |
| 6200 | Travel | 5,000 | 5,000 |
| 6250 | Faculty and Staff Development | 4,600 | 4,600 |
| 6253 | Institutional Professional Development | 10,000 | 17,500 |
| 6502 | Advertising | 8,300 | 10,300 |
| 6560 | Special Events | 950 | 950 |
| 6568 | Employee Recognition | 48,750 | 48,750 |
| 6706 | Dues and Memberships | 2,500 | 2,500 |
| 6708 | Meals | 750 | 750 |
| 6711 | Background Checks | 9,500 | 9,500 |
| 6726 | Professional Services | 19,325 | 20,000 |
| 6760 | Gift and Memorials | 2,250 | 2,250 |
| | | $ 801,688 | $ 835,005 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 790,855 | $ 771,001 |
| 53xx | Benefits | 106,746 | 99,690 |
| 6005 | Photo Copy | 6,510 | 6,510 |
| 6007 | Postage | 13,900 | 13,900 |
| 6100 | Supplies | 6,900 | 6,900 |
| 6104 | Supplies - Printer Toner | 450 | 450 |
| 6200 | Travel | 12,400 | 12,400 |
| 6250 | Faculty and Staff Development | 7,225 | 7,225 |
| 6504 | Marketing | - | 45,400 |
| 6551 | Advancement Special Initiatives | 15,000 | 3,000 |
| 6560 | Special Events | 130,000 | 168,000 |
| 6706 | Dues and Memberships | 3,650 | 3,650 |
| 6708 | Meals | 1,665 | 1,665 |
| 6718 | Rent - Vehicles | 1,000 | 1,000 |
| 6726 | Professional Services | - | 8,000 |
| 6728 | Sponsorships | - | 3,000 |
| 6766 | Donor Relations | 7,144 | 7,144 |
| 8021 | Furniture - Non-Capitalized | - | 2,000 |
| | | $ 1,103,445 | $ 1,160,935 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 102,609 | $ 103,818 |
| 53xx | Benefits | 11,475 | 10,617 |
| 6005 | Photo Copy | 1,900 | 1,900 |
| 6007 | Postage | 16,500 | 16,500 |
| 6100 | Supplies | 4,000 | 4,000 |
| 6200 | Travel | 3,500 | 3,500 |
| 6250 | Faculty and Staff Development | 770 | 770 |
| 6550 | Alumni Event | 40,000 | 40,000 |
| 6560 | Special Events | 14,000 | 14,000 |
| 6706 | Dues and Memberships | 500 | 500 |
| 6708 | Meals | 500 | 500 |
| 6726 | Professional Services | 10,178 | 10,178 |
| | | $ 205,932 | $ 206,283 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 972,525 | $ 1,016,781 |
| 53xx | Benefits | 124,936 | 112,382 |
| 6005 | Photo Copy | 3,929 | 3,929 |
| 6007 | Postage | 18,800 | 18,800 |
| 6100 | Supplies | 8,042 | 8,042 |
| 6102 | Supplies - Computer Software | 25,607 | 25,607 |
| 6104 | Supplies - Printer Toner | 314 | 314 |
| 6200 | Travel | 8,488 | 8,488 |
| 6250 | Faculty and Staff Development | 3,259 | 3,259 |
| 6501 | Institutional Advertising/Marketing/Bulletins | 136,000 | 156,800 |
| 6502 | Advertising | 320,000 | 320,000 |
| 6504 | Marketing | 175,000 | 175,000 |
| 6506 | Marketing Items | 6,500 | 6,500 |
| 6560 | Special Events | 7,000 | 7,000 |
| 6706 | Dues and Memberships | 970 | 970 |
| 6708 | Meals | 485 | 485 |
| 6718 | Rent - Vehicles | 200 | 200 |
| 6726 | Professional Services | 41,000 | 41,000 |
| 6732 | Photo Services | 529 | 529 |
| 6764 | Program Materials | 47,935 | 47,935 |
| | | $ 1,901,519 | $ 1,954,021 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 70,000 | $ 83,640 |
| 53xx | Benefits | 12,802 | 6,898 |
| 6005 | Photo Copy | 20 | 20 |
| 6014 | Maintenance Contracts | - | 3,300 |
| 6100 | Supplies | 500 | 500 |
| 6200 | Travel | 1,500 | 1,000 |
| 6250 | Faculty and Staff Development | 500 | 1,000 |
| 6726 | Professional Services | - | 5,000 |
| 8021 | Furniture - Non-Capitalized | 2,000 | 2,000 |
| | | $ 87,322 | $ 103,358 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-4011-xxxx
ADMISSIONS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 480,373 | $ 495,856 |
| 53xx | Benefits | 55,108 | 58,440 |
| 6005 | Photo Copy | 4,000 | 4,000 |
| 6007 | Postage | 30,000 | 35,000 |
| 6100 | Supplies | 1,990 | 1,990 |
| 6104 | Supplies - Printer Toner | 900 | 900 |
| 6200 | Travel | 5,000 | 5,000 |
| 6207 | Travel - Recruiting | 4,000 | 4,000 |
| 6250 | Faculty and Staff Development | 3,000 | 3,000 |
| 6560 | Special Events | 24,000 | 24,000 |
| 6567 | Veteran Services | 5,000 | 5,000 |
| 6706 | Dues and Memberships | 7,500 | 7,500 |
| 6708 | Meals | 3,500 | 3,500 |
| 6718 | Rent - Vehicles | 1,500 | 1,500 |
| | | $ 625,871 | $ 649,686 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5050-xxxx
ADVISING

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 821,339 | $ 812,604 |
| 53xx | Benefits | 120,842 | 111,878 |
| 6005 | Photo Copy | 2,500 | 2,500 |
| 6100 | Supplies | 8,000 | 8,000 |
| 6104 | Supplies - Printer Toner | 2,350 | 2,350 |
| 6200 | Travel | 2,000 | 2,000 |
| 6250 | Faculty and Staff Development | 1,000 | 1,000 |
| 6706 | Dues and Memberships | 1,125 | 1,125 |
| 6708 | Meals | 9,000 | 9,000 |
| 6718 | Rent - Vehicles | 90 | 90 |
| 6726 | Professional Services | 15,000 | 15,000 |
| | | $ 983,246 | $ 965,547 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 50,000 | $ 51,000 |
| 53xx | Benefits | 9,364 | 6,662 |
| 6005 | Photo Copy | 750 | 3,050 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 500 | 139 |
| 6102 | Supplies - Computer Software | 1,750 | 300 |
| 6200 | Travel | 700 | 510 |
| 6250 | Faculty and Staff Development | 1,000 | 1,000 |
| 6560 | Special Events | 550 | 110 |
| 6706 | Dues and Memberships | 2,200 | 2,341 |
| | | $ 66,864 | $ 65,162 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 520,834 | $ 612,985 |
| 53xx | Benefits | 66,777 | 38,001 |
| 6005 | Photo Copy | 1,500 | 1,500 |
| 6007 | Postage | 17,000 | 20,000 |
| 6100 | Supplies | 7,500 | 4,500 |
| 6104 | Supplies - Printer Toner | 1,485 | 1,485 |
| 6200 | Travel | 5,500 | 5,500 |
| 6250 | Faculty and Staff Development | 3,500 | 3,500 |
| 6552 | Commencement | 74,000 | 74,000 |
| 6560 | Special Events | 750 | 750 |
| 6706 | Dues and Memberships | 1,000 | 1,000 |
| 6708 | Meals | 3,500 | 3,500 |
| 6718 | Rent - Vehicles | 700 | 700 |
| | | $ 704,046 | $ 767,421 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3006-xxxx
DATA SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ - | $ 231,600 |
| 53xx | Benefits | - | 57,900 |
| 6005 | Photo Copy | - | 250 |
| 6100 | Supplies | - | 1,000 |
| 6200 | Travel | - | 8,000 |
| 6706 | Dues and Memberships | - | 150 |
| 6708 | Meals | - | 250 |
| | | $ - | $ 299,150 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 2,243,392 | $ 2,131,155 |
| 53xx | Benefits | 314,156 | 294,168 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 150 | 150 |
| 6012 | Repairs | 1,000 | 1,000 |
| 6100 | Supplies | 5,350 | 10,350 |
| 6102 | Supplies - Computer Software | 75,000 | 70,000 |
| 6104 | Supplies - Printer Toner | 30,000 | 30,000 |
| 6200 | Travel | 50,000 | 50,000 |
| 6211 | Travel - Call Outs | 250 | 250 |
| 6250 | Faculty and Staff Development | 50,000 | 50,000 |
| 6253 | Institutional Professional Development | 9,000 | 9,000 |
| 6706 | Dues and Memberships | 20,000 | 20,000 |
| 6708 | Meals | 10,000 | 10,000 |
| 8011 | Equipment - Non-Capitalized | 5,000 | 5,000 |
| 8016 | Equipment - Maintenance | 30,000 | 30,000 |
| 8021 | Furniture - Non-Capitalized | 10,000 | 10,000 |
| | | $ 2,854,298 | $ 2,722,073 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-3006-xxxx
NEW STUDENT ORIENTATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 17,500 | $ 17,500 |
| 53xx | Benefits | 964 | 254 |
| 6005 | Photo Copy | 2,500 | 2,500 |
| 6007 | Postage | 1,200 | 5,000 |
| 6100 | Supplies | 40,000 | 40,000 |
| 6102 | Supplies - Computer Software | 36,364 | 36,364 |
| 6200 | Travel | 1,500 | 1,500 |
| 6205 | Travel - Student | 3,000 | 3,000 |
| 6250 | Faculty and Staff Development | 1,000 | 1,000 |
| 6410 | Performance Grants | 35,500 | 35,500 |
| 6560 | Special Events | 15,000 | 45,000 |
| 6605 | Orientation Housing | 15,000 | 15,000 |
| 6706 | Dues and Memberships | 180 | 180 |
| 6708 | Meals | 40,000 | 40,000 |
| 6718 | Rent - Vehicles | 150 | 150 |
| | | $ 209,858 | $ 242,948 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5008-xxxx
TESTS AND EXAMS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 292,662 | $ 287,856 |
| 53xx | Benefits | 25,624 | 27,224 |
| 6005 | Photo Copy | 2,000 | 2,000 |
| 6007 | Postage | 50 | 50 |
| 6100 | Supplies | 4,000 | 4,000 |
| 6104 | Supplies - Printer Toner | 4,725 | 4,725 |
| 6200 | Travel | 1,500 | 1,500 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6706 | Dues and Memberships | 500 | 500 |
| 6708 | Meals | 2,000 | 2,000 |
| 6718 | Rent - Vehicles | 150 | 150 |
| 6734 | Testing Services | 85,000 | 85,000 |
| | | $ 418,711 | $ 415,505 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2004-xxxx
DEAN OF STUDENTS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 242,095 | $ 193,020 |
| 53xx | Benefits | 39,176 | 33,564 |
| 6005 | Photo Copy | 300 | 300 |
| 6007 | Postage | 20 | 20 |
| 6100 | Supplies | 1,050 | 1,050 |
| 6104 | Supplies - Printer Toner | 750 | 750 |
| 6200 | Travel | 3,300 | 3,300 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6706 | Dues and Memberships | 109 | 109 |
| 6708 | Meals | 750 | 750 |
| 6718 | Rent - Vehicles | 90 | 90 |
| | | $ 289,140 | $ 234,453 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5029-xxxx
PHI THETA KAPPA

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6005 | Photo Copy | $ 100 | $ 100 |
| 6100 | Supplies | 3,165 | 3,165 |
| 6200 | Travel | 100 | 100 |
| 6203 | Travel - Faculty | 2,500 | 2,500 |
| 6205 | Travel - Student | 7,000 | 9,000 |
| 6560 | Special Events | 6,000 | 6,000 |
| 6708 | Meals | 1,450 | 1,450 |
| 6718 | Rent - Vehicles | 300 | 300 |
| | | $ 20,615 | $ 22,615 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5005-xxxx
LEARNING COMMONS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 473,430 | $ 456,208 |
| 53xx | Benefits | 56,496 | 39,665 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 250 | 250 |
| 6100 | Supplies | 5,000 | 5,000 |
| 6102 | Supplies - Computer Software | 1,000 | 1,000 |
| 6104 | Supplies - Printer Toner | 750 | 800 |
| 6200 | Travel | 2,250 | 2,267 |
| 6250 | Faculty and Staff Development | 750 | 1,000 |
| 6706 | Dues and Memberships | 2,000 | 2,500 |
| 6708 | Meals | 700 | 700 |
| 6712 | Maintenance and Support | 150,000 | 165,000 |
| 6784 | Inter-Library Loans | 50 | 250 |
| 6786 | Periodicals | 32,000 | 34,000 |
| 6788 | Books | 20,000 | 20,000 |
| 6789 | Books - Electronic | 20,000 | 20,000 |
| | | $ 765,676 | $ 749,640 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6014 | Maintenance Contracts | $ 5,000 | $ 5,600 |
| 6250 | Faculty and Staff Development | 750 | 750 |
| 6716 | Rent - Facilities | 8,000 | 9,500 |
| 6796 | Archival and Preservation Supplies | 3,000 | 3,500 |
| | | $ 16,750 | $ 19,350 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 281,414 | $ 292,002 |
| 53xx | Benefits | 38,645 | 39,339 |
| 6005 | Photo Copy | 50 | 50 |
| 6100 | Supplies | 375 | 400 |
| 6101 | Supplies - Instructional | 1,750 | 1,750 |
| 6102 | Supplies - Computer Software | 10,000 | 10,000 |
| 6104 | Supplies - Printer Toner | 500 | 1,000 |
| 6200 | Travel | 2,500 | 3,000 |
| 6250 | Faculty and Staff Development | 1,500 | 2,000 |
| 6706 | Dues and Memberships | 4,750 | 5,000 |
| 6708 | Meals | 1,500 | 1,500 |
| 6712 | Maintenance and Support | 3,000 | 3,000 |
| 6718 | Rent - Vehicles | 450 | 450 |
| 6736 | Outside Instruction | 2,000 | 2,500 |
| | | $ 348,434 | $ 361,991 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2407-xxxx
STUDENT SUPPORT SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 135,413 | $ 138,121 |
| 53xx | Benefits | 23,296 | 23,804 |
| 6005 | Photo Copy | 50 | 50 |
| 6100 | Supplies | 1,000 | 1,000 |
| 6104 | Supplies - Printer Toner | 200 | 200 |
| 6200 | Travel | 3,000 | 3,000 |
| 6250 | Faculty and Staff Development | 2,000 | 2,000 |
| 6560 | Special Events | 700 | 700 |
| 6706 | Dues and Memberships | 1,875 | 1,875 |
| 6708 | Meals | 600 | 600 |
| 6718 | Rent - Vehicles | 120 | 120 |
| | | $ 168,254 | $ 171,470 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5018-xxxx
DISABILITY SERVICES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 380,306 | $ 337,209 |
| 53xx | Benefits | 44,090 | 38,102 |
| 6005 | Photo Copy | 900 | 900 |
| 6014 | Maintenance Contracts | 1,000 | 1,000 |
| 6100 | Supplies | 1,700 | 1,700 |
| 6104 | Supplies - Printer Toner | 300 | 300 |
| 6200 | Travel | 3,290 | 3,290 |
| 6250 | Faculty and Staff Development | 2,400 | 2,400 |
| 6706 | Dues and Memberships | 1,900 | 1,900 |
| 6708 | Meals | 280 | 280 |
| | | $ 436,166 | $ 387,081 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5022-xxxx
STUDENT LIFE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 151,540 | $ 153,520 |
| 53xx | Benefits | 17,816 | 19,303 |
| 6005 | Photo Copy | 1,780 | 1,780 |
| 6007 | Postage | 150 | 150 |
| 6100 | Supplies | 3,900 | 4,000 |
| 6102 | Supplies - Computer Software | 11,410 | 11,410 |
| 6104 | Supplies - Printer Toner | 975 | 975 |
| 6200 | Travel | 2,050 | 2,500 |
| 6205 | Travel - Student | 6,660 | 7,000 |
| 6250 | Faculty and Staff Development | 850 | 850 |
| 6410 | Performance Grants | 7,000 | 7,000 |
| 6560 | Special Events | 3,900 | 4,000 |
| 6706 | Dues and Memberships | 400 | 750 |
| 6708 | Meals | 3,500 | 4,000 |
| 6718 | Rent - Vehicles | 1,000 | 1,000 |
| 6771 | Student Organizations | 700 | 800 |
| 6772 | Student Activities | 67,210 | 68,000 |
| 6774 | Student Recreation Room | 1,000 | 2,000 |
| | | $ 281,841 | $ 289,038 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5023-xxxx
CHEERLEADING

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 60,051 | $ 60,942 |
| 53xx | Benefits | 5,988 | 6,155 |
| 6005 | Photo Copy | 50 | 50 |
| 6100 | Supplies | 500 | 500 |
| 6105 | Supplies - Uniforms | 10,250 | 12,250 |
| 6200 | Travel | 3,150 | 3,150 |
| 6205 | Travel - Student | 2,500 | 2,500 |
| 6410 | Performance Grants | 40,000 | 40,000 |
| 6560 | Special Events | 1,000 | 967 |
| 6706 | Dues and Memberships | - | 33 |
| 6708 | Meals | 6,500 | 4,500 |
| 6718 | Rent - Vehicles | 1,250 | 1,250 |
| 6776 | Student Insurance | 13,000 | 13,000 |
| | | $ 144,239 | $ 145,297 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2161-xxxx
APACHE BELLES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 134,917 | $ 139,108 |
| 53xx | Benefits | 20,686 | 20,123 |
| 6005 | Photo Copy | 275 | 275 |
| 6007 | Postage | 300 | 300 |
| 6100 | Supplies | 100 | 110 |
| 6106 | Supplies - Performances | 8,000 | 7,720 |
| 6200 | Travel | 1,500 | 1,500 |
| 6406 | Scholarship - Room | 2,620 | 2,800 |
| 6408 | Scholarship - Meal | 1,260 | 1,350 |
| 6410 | Performance Grants | 101,643 | 101,643 |
| 6560 | Special Events | 615 | 615 |
| 6708 | Meals | 225 | 225 |
| 6716 | Rent - Facilities | 2,760 | 2,760 |
| 6718 | Rent - Vehicles | 300 | 300 |
| 6740 | Uniform Cleaning | 300 | 300 |
| 6776 | Student Insurance | 29,214 | 29,214 |
| | | $ 304,715 | $ 308,343 |

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 1,000 | $ 1,000 |
| 6101 | Supplies - Instructional | 2,300 | 2,300 |
| 6605 | Summer Housing | - | 9,625 |
| 6708 | Meals | 10,000 | 10,000 |
| 6772 | Student Activities | 3,025 | 3,025 |
| | | $ 16,325 | $ 25,950 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 20,865 | $ 20,865 |
| 53xx | Benefits | 30 | 29 |
| 6005 | Photo Copy | 75 | 75 |
| 6100 | Supplies | 1,200 | 1,200 |
| 6106 | Supplies - Performances | 12,500 | 12,500 |
| 6200 | Travel | 150 | 150 |
| 6708 | Meals | 625 | 625 |
| 6726 | Professional Services | 300 | 300 |
| 6764 | Program Materials | 4,300 | 4,300 |
| | | $ 40,045 | $ 40,044 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-5033-xxxx
CAMPUS POLICE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 1,303,702 | $ 1,362,896 |
| 53xx | Benefits | 172,825 | 149,689 |
| 6005 | Photo Copy | 1,000 | 1,000 |
| 6007 | Postage | 3,750 | 3,750 |
| 6012 | Repairs | 750 | 750 |
| 6100 | Supplies | 20,500 | 20,500 |
| 6102 | Supplies - Computer Software | 3,868 | - |
| 6104 | Supplies - Printer Toner | 700 | 700 |
| 6105 | Supplies - Uniforms | 10,000 | 10,000 |
| 6115 | Supplies - Lanyards | 3,000 | 3,000 |
| 6117 | Supplies - Parking Permits | 10,000 | 10,000 |
| 6120 | Supplies - ID Badges | 17,000 | 17,000 |
| 6200 | Travel | 5,000 | 5,000 |
| 6250 | Faculty and Staff Development | 3,500 | 3,500 |
| 6706 | Dues and Memberships | 450 | 450 |
| 6708 | Meals | 550 | 700 |
| 6712 | Maintenance and Support | 13,000 | 18,000 |
| 6726 | Professional Services | 3,000 | 3,000 |
| 6738 | Physical Examination | 2,500 | 2,500 |
| 6752 | Security Services | 3,000 | 3,000 |
| 8015 | Equipment - Transportation | - | 65,000 |
| | | $ 1,578,095 | $ 1,680,435 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6005 | Photo Copy | $ 235,000 | $ 300,000 |
| 6007 | Postage | 25,000 | 100,000 |
| 6009 | Telephone | 5,000 | 15,000 |
| 6100 | Supplies | 15,000 | 12,998 |
| 6200 | Travel | 5,000 | 5,000 |
| 6250 | Faculty and Staff Development | 10,000 | 10,000 |
| 6450 | Tax Appraisal District Fees | 520,000 | 530,000 |
| 6455 | Tax Collection Fees | 50,000 | 50,000 |
| 6560 | Special Events | 20,000 | 20,000 |
| 6702 | Bank Charges | 507,000 | 500,000 |
| 6706 | Dues and Memberships | 115,000 | 115,000 |
| 6710 | Garbage and Trash | 10,000 | 10,000 |
| 6712 | Maintenance and Support | 4,000 | 4,000 |
| 6716 | Rent - Facilities | 145,000 | 45,000 |
| 6720 | Audit Fee | 76,000 | 76,000 |
| 6726 | Professional Services | 260,000 | 895,000 |
| 6744 | Bad Debts | 35,000 | 25,000 |
| 6746 | Board of Trustee Elections | - | 2,500 |
| 6752 | Security Services | 549 | 1,000 |
| 6754 | Cash Over and Short | 500 | 500 |
| 6768 | Food and Coffee | 10,250 | 10,250 |
| | | $ 2,048,299 | $ 2,727,248 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-6005-xxxx
UTILITIES

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6300 | Electricity | $ 2,000,000 | $ 2,600,000 |
| 6302 | Natural Gas | 400,000 | 425,000 |
| 6303 | Water | 450,000 | 425,000 |
| | | $ 2,850,000 | $ 3,450,000 |

Account No: 1000-6006-xxxx
INSURANCE

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6010 | Insurance | $ 600,000 | $ 725,000 |
| | | $ 600,000 | $ 725,000 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-6007-xxxx
TECHNOLOGY REPLACEMENT FUND

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6012 | Repairs | $ 400,000 | $ 400,000 |
| 6304 | Internet/Data | 250,000 | 250,000 |
| 6712 | Maintenance and Support | 120,000 | 120,000 |
| 6726 | Professional Services | 200,000 | 200,000 |
| 8011 | Equipment - Non-Capitalized | 515,000 | 515,000 |
| | | $ 1,485,000 | $ 1,485,000 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6009 | Instruction, Telephone | $ 130,000 | $ 40,000 |
| 6009 | Academic Support, Telephone | 10,000 | 5,000 |
| 6009 | Public Service, Telephone | 300 | 100 |
| 6009 | Student Service, Telephone | 25,000 | 8,000 |
| 6009 | Institutional Support, Telephone | 35,000 | 25,000 |
| 6009 | Oper/Maint Plant, Telephone | 6,500 | 9,000 |
| | | $ 206,800 | $ 87,100 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6100 | Supplies | $ 10,000 | $ 10,000 |
| 6200 | Travel | 10,000 | 10,000 |
| 6560 | Special Events | 15,000 | 15,000 |
| 6713 | Estimated Indirect Lobbying Expense | 7,500 | 7,500 |
| 6726 | Professional Services | 5,000 | 5,000 |
| 6728 | Sponsorships | 15,000 | 15,000 |
| 6772 | Student Activities | 375,000 | 375,000 |
| | | $ 437,500 | $ 437,500 |

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6009 | Auxiliary, Telephone | $ 5,500 | $ 15,000 |
| | | $ 5,500 | $ 15,000 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 981,294 | $ 1,817,733 |
| 53xx | Benefits | 562,000 | 631,000 |
| 5350 | Excess Over Sum Certain Pymts | 216,300 | - |
| 5351 | 1% ERS Contribution | 340,000 | 340,000 |
| 5352 | State Group Insurance Short Fall | 3,850,000 | 3,850,000 |
| 5353 | State Retirement Matching Short Fall | 415,000 | 415,000 |
| | | $ 6,364,594 | $ 7,053,733 |
| 53xx | Oper/Maint Plant, Benefits | $ 242,000 | $ 260,000 |

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 53xx | Athletic Benefits | $ 96,500 | $ 115,000 |
| 53xx | CESSE Benefits | 17,800 | 18,000 |
| 53xx | Housing Benefits | 173,816 | 200,000 |
| | | $ 288,116 | $ 333,000 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 1000-6303-xxxx
TRANSFERS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 9100 | Non-Mandatory Transfers | $ 400,000 | $ 400,000 |
| 9250 | Mandatory Transfers - Debt Service | 11,959,212 | 11,417,066 |
| | | $ 12,359,212 | $ 11,817,066 |

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 6675 | TPEG Grants | $ 500,000 | $ 500,000 |
| 9405 | Top Ten Scholarships | 100,000 | 100,000 |
| | | $ 600,000 | $ 600,000 |

Account No: 1000-3037-xxxx
MAJOR REPAIRS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 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 2022

Account No: 2000-5031-xxxx
RESIDENCE HALLS

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 401,091 | $ 447,521 |
| 53xx | Benefits | 58,651 | 57,388 |
| 6005 | Photo Copy | 3,550 | 3,550 |
| 6007 | Postage | 1,500 | 1,500 |
| 6014 | Maintenance Contracts | 55,000 | 55,000 |
| 6100 | Supplies | 2,000 | 3,500 |
| 6104 | Supplies - Printer Toner | 1,225 | 1,225 |
| 6200 | Travel | 3,000 | 1,500 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6304 | Internet Services/Data | - | 125,000 |
| 6406 | Scholarship Room | 175,000 | 200,000 |
| 6408 | Scholarship Meal Plan | 100,000 | 125,000 |
| 6560 | Special Events | 925 | 925 |
| 6610 | Meal - Billing | 2,437,500 | 2,241,973 |
| 6706 | Dues and Memberships | 250 | 250 |
| 6708 | Meals | 1,200 | 1,200 |
| 6710 | Garbage and Trash | 3,000 | 3,000 |
| 6711 | Background Checks | 4,300 | 30,000 |
| 6718 | Rent - Vehicles | 150 | 150 |
| 6725 | Cleaning Service | 303,213 | 330,000 |
| 6744 | Bad Debts | 48,500 | 48,500 |
| 6772 | Student Activities | 25,000 | 25,000 |
| | | $ 3,626,555 | $ 3,703,682 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 204,165 | $ 209,749 |
| 53xx | Benefits | 34,724 | 31,551 |
| 6005 | Photo Copy | 1,650 | 1,650 |
| 6007 | Postage | 124 | 125 |
| 6100 | Supplies | 9,000 | 9,000 |
| 6102 | Supplies - Computer Software | 2,900 | 2,900 |
| 6104 | Supplies - Printer Toner | 450 | 450 |
| 6200 | Travel | 3,000 | 3,000 |
| 6250 | Faculty and Staff Development | 1,500 | 1,500 |
| 6404 | Scholarship Books | 81,000 | 81,000 |
| 6560 | Special Events | - | 1,000 |
| 6706 | Dues and Memberships | 7,650 | 7,650 |
| 6708 | Meals | 3,000 | 3,000 |
| 6718 | Rent - Vehicles | 740 | 740 |
| 6764 | Program Materials | 11,500 | 10,500 |
| | | $ 361,403 | $ 363,815 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-5038-xxxx
BASEBALL

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 57,567 | $ 57,990 |
| 53xx | Benefits | 4,852 | 6,354 |
| 6005 | Photo Copy | 250 | 250 |
| 6007 | Postage | 100 | 100 |
| 6012 | Repairs | 750 | 3,364 |
| 6100 | Supplies | 15,000 | 12,386 |
| 6104 | Supplies - Printer Toner | 100 | 100 |
| 6200 | Travel | 1,150 | 1,150 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 19,000 | 19,000 |
| 6207 | Travel - Recruiting | 1,500 | 1,500 |
| 6250 | Faculty and Staff Development | 200 | 200 |
| 6410 | Performance Grants | 10,000 | 11,692 |
| 6706 | Dues and Memberships | 900 | 900 |
| 6708 | Meals | 2,750 | 2,750 |
| 6714 | Rent - Equipment | - | 1,200 |
| 6716 | Rent - Facilities | 28,640 | 27,440 |
| 6718 | Rent - Vehicles | 23,085 | 23,085 |
| 6776 | Student Insurance | 14,200 | 14,200 |
| 6778 | Student Medical Expense | 500 | 500 |
| | | $ 183,544 | $ 187,161 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 3,500 | $ 3,500 |
| 53xx | Benefits | 176 | 201 |
| 6007 | Postage | 25 | 25 |
| 6100 | Supplies | 4,355 | 4,355 |
| 6104 | Supplies - Printer Toner | 62 | 62 |
| 6200 | Travel | 475 | 475 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 10,500 | 10,500 |
| 6207 | Travel - Recruiting | 500 | 500 |
| 6410 | Performance Grants | 45,000 | 51,184 |
| 6706 | Dues and Memberships | 145 | 145 |
| 6708 | Meals | 250 | 250 |
| 6716 | Rent - Facilities | 6,000 | 6,000 |
| 6718 | Rent - Vehicles | 8,850 | 8,850 |
| 6776 | Student Insurance | 5,675 | 5,675 |
| 6778 | Student Medical Expense | 150 | 25 |
| | | $ 88,663 | $ 94,747 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 15,100 | $ 15,100 |
| 53xx | Benefits | 322 | 347 |
| 6007 | Postage | 250 | 250 |
| 6100 | Supplies | 9,000 | 9,000 |
| 6104 | Supplies - Printer Toner | 400 | 400 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 12,000 | 12,000 |
| 6207 | Travel - Recruiting | 500 | 500 |
| 6410 | Performance Grants | 55,000 | 76,494 |
| 6708 | Meals | 100 | 100 |
| 6716 | Rent - Facilities | 6,000 | 6,000 |
| 6718 | Rent - Vehicles | 10,000 | 10,000 |
| 6776 | Student Insurance | 4,300 | 4,300 |
| 6778 | Student Medical Expense | 200 | 25 |
| | | $ 116,172 | $ 137,516 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-5041-xxxx
FOOTBALL

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 67,629 | $ 76,177 |
| 53xx | Benefits | 5,102 | 5,179 |
| 6005 | Photo Copy | 750 | 750 |
| 6007 | Postage | 150 | 150 |
| 6012 | Repairs | 2,000 | 2,120 |
| 6100 | Supplies | 27,550 | 27,430 |
| 6200 | Travel | 600 | 600 |
| 6201 | Travel - Post Season | 4,000 | 4,000 |
| 6205 | Travel - Student | 10,000 | 10,000 |
| 6207 | Travel - Recruiting | 12,250 | 12,250 |
| 6250 | Faculty and Staff Development | 475 | 475 |
| 6410 | Performance Grants | 406,000 | 415,421 |
| 6706 | Dues and Memberships | 1,000 | 1,000 |
| 6708 | Meals | 6,500 | 6,500 |
| 6718 | Rent - Vehicles | 19,000 | 19,000 |
| 6776 | Student Insurance | 45,000 | 45,000 |
| 6778 | Student Medical Expense | 1,500 | 1,500 |
| | | $ 609,506 | $ 627,552 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 59,014 | $ 56,977 |
| 53xx | Benefits | 8,112 | 6,886 |
| 6005 | Photo Copy | 50 | 50 |
| 6100 | Supplies | 10,545 | 10,545 |
| 6102 | Supplies - Computer Software | 1,550 | 1,550 |
| 6708 | Meals | 20,000 | 20,000 |
| | | $ 99,271 | $ 96,008 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 48,175 | $ 48,573 |
| 53xx | Benefits | 4,328 | 3,273 |
| 6005 | Photo Copy | 25 | 25 |
| 6007 | Postage | 100 | 100 |
| 6100 | Supplies | 10,000 | 10,000 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 10,000 | 10,000 |
| 6207 | Travel - Recruiting | 10,000 | 5,000 |
| 6410 | Performance Grants | 162,820 | 167,246 |
| 6708 | Meals | 12,000 | 12,000 |
| 6718 | Rent - Vehicles | 7,800 | 12,800 |
| 6776 | Student Insurance | 8,510 | 8,510 |
| 6778 | Student Medical Expense | 500 | 250 |
| | | $ 277,258 | $ 280,777 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 49,317 | $ 49,740 |
| 53xx | Benefits | 4,452 | 3,905 |
| 6005 | Photo Copy | 75 | 75 |
| 6007 | Postage | 400 | 400 |
| 6100 | Supplies | 10,000 | 10,000 |
| 6200 | Travel | 900 | 900 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 9,500 | 9,500 |
| 6207 | Travel - Recruiting | 5,700 | 5,700 |
| 6250 | Faculty and Staff Development | 475 | 475 |
| 6410 | Performance Grants | 155,750 | 167,246 |
| 6706 | Dues and Memberships | 250 | 250 |
| 6708 | Meals | 6,300 | 6,300 |
| 6718 | Rent - Vehicles | 13,900 | 13,900 |
| 6776 | Student Insurance | 8,510 | 8,510 |
| 6778 | Student Medical Expense | 700 | 700 |
| | | $ 269,229 | $ 280,601 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 12,155 | $ 17,346 |
| 53xx | Benefits | 263 | 1,555 |
| 6007 | Postage | 200 | 3,200 |
| 6100 | Supplies | 15,500 | 11,282 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 14,000 | 14,000 |
| 6207 | Travel - Recruiting | 900 | 900 |
| 6410 | Performance Grants | 75,375 | 78,768 |
| 6706 | Dues and Memberships | 280 | 280 |
| 6708 | Meals | 2,000 | 2,000 |
| 6718 | Rent - Vehicles | 6,500 | 6,500 |
| 6776 | Student Insurance | 4,255 | 4,255 |
| 6778 | Student Medical Expense | 250 | 250 |
| 8010 | Equipment - Capitalized | - | 1,218 |
| | | $ 134,678 | $ 144,554 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 25,475 | $ 20,666 |
| 53xx | Benefits | 2,327 | 1,902 |
| 6005 | Photo Copy | 150 | 150 |
| 6007 | Postage | 800 | 1,100 |
| 6100 | Supplies | 16,285 | 15,985 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 18,500 | 18,500 |
| 6207 | Travel - Recruiting | 700 | 700 |
| 6410 | Performance Grants | 75,375 | 78,768 |
| 6708 | Meals | 475 | 475 |
| 6718 | Rent - Vehicles | 11,000 | 11,000 |
| 6776 | Student Insurance | 4,255 | 4,255 |
| 6778 | Student Medical Expense | 625 | 100 |
| | | $ 158,967 | $ 156,601 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 40,538 | $ 40,936 |
| 53xx | Benefits | 6,481 | 3,697 |
| 6005 | Photo Copy | 50 | 50 |
| 6007 | Postage | 1,200 | 1,200 |
| 6012 | Repairs | 150 | 150 |
| 6100 | Supplies | 18,000 | 17,250 |
| 6200 | Travel | 100 | 100 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 11,000 | 11,000 |
| 6207 | Travel - Recruiting | 6,500 | 6,500 |
| 6410 | Performance Grants | 177,000 | 178,476 |
| 6706 | Dues and Memberships | 230 | 230 |
| 6708 | Meals | 10,000 | 10,000 |
| 6718 | Rent - Vehicles | 10,325 | 10,325 |
| 6776 | Student Insurance | 14,200 | 14,200 |
| 6778 | Student Medical Expense | 700 | 700 |
| 8021 | Furniture - Non-Capitalized | - | 750 |
| | | $ 299,474 | $ 298,564 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-5048-xxxx
VOLLEYBALL

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 39,888 | $ 41,050 |
| 53xx | Benefits | 3,881 | 2,062 |
| 6005 | Photo Copy | 40 | 40 |
| 6007 | Postage | 350 | 852 |
| 6100 | Supplies | 16,000 | 15,998 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 11,500 | 11,500 |
| 6207 | Travel - Recruiting | 4,250 | 3,750 |
| 6250 | Faculty and Staff Development | 250 | 250 |
| 6410 | Performance Grants | 127,270 | 133,531 |
| 6560 | Special Events | 750 | 750 |
| 6706 | Dues and Memberships | 180 | 180 |
| 6708 | Meals | 1,500 | 1,500 |
| 6718 | Rent - Vehicles | 11,650 | 11,650 |
| 6776 | Student Insurance | 6,620 | 6,620 |
| 6778 | Student Medical Expense | 550 | 550 |
| | | $ 227,679 | $ 233,283 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 41,725 | $ 102,886 |
| 53xx | Benefits | 754 | 11,592 |
| 6005 | Photo Copy | 100 | 100 |
| 6007 | Postage | 50 | 50 |
| 6012 | Repairs | 850 | 850 |
| 6100 | Supplies | 32,000 | 30,806 |
| 6102 | Supplies - Computer Software | 1,000 | 1,000 |
| 6104 | Supplies - Printer Toner | 52 | 246 |
| 6200 | Travel | 3,500 | 3,500 |
| 6205 | Travel - Student | 700 | 700 |
| 6207 | Travel - Recruiting | 200 | 200 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6410 | Performance Grants | 80,000 | 90,210 |
| 6702 | Bank Charges | - | 1,000 |
| 6706 | Dues and Memberships | 2,500 | 2,500 |
| 6708 | Meals | 5,575 | 5,575 |
| 6718 | Rent - Vehicles | 450 | 450 |
| 6726 | Professional Services | 20,000 | 20,000 |
| 6776 | Student Insurance | 10,725 | 10,725 |
| 6778 | Student Medical Expense | 8,275 | 8,275 |
| | | $ 208,956 | $ 291,165 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 41,050 | $ 42,420 |
| 53xx | Benefits | 4,184 | 3,847 |
| 6005 | Photo Copy | 15 | 15 |
| 6007 | Postage | 1,000 | 1,000 |
| 6100 | Supplies | 18,730 | 18,267 |
| 6200 | Travel | 2,300 | 2,300 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 5,000 | 5,000 |
| 6207 | Travel - Recruiting | 4,750 | 4,750 |
| 6250 | Faculty and Staff Development | 500 | 500 |
| 6410 | Performance Grants | 186,750 | 185,860 |
| 6706 | Dues and Memberships | 570 | 570 |
| 6708 | Meals | 6,750 | 6,750 |
| 6718 | Rent - Vehicles | 10,385 | 10,385 |
| 6776 | Student Insurance | 11,820 | 11,820 |
| 6778 | Student Medical Expense | 525 | 525 |
| 8021 | Furniture - Non-Capitalized | - | 463 |
| | | $ 297,329 | $ 297,472 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

Account No: 2000-5053-xxxx
SOFTBALL

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 58,105 | $ 83,066 |
| 53xx | Benefits | 6,205 | 7,963 |
| 6005 | Photo Copy | 95 | 95 |
| 6007 | Postage | 150 | 150 |
| 6100 | Supplies | 28,000 | 27,841 |
| 6200 | Travel | 200 | 200 |
| 6201 | Travel - Post Season | 3,000 | 3,000 |
| 6205 | Travel - Student | 7,500 | 6,850 |
| 6207 | Travel - Recruiting | 2,500 | 2,500 |
| 6250 | Faculty and Staff Development | 365 | 365 |
| 6410 | Performance Grants | 200,000 | 230,259 |
| 6706 | Dues and Memberships | 250 | 900 |
| 6708 | Meals | 4,000 | 4,000 |
| 6714 | Rent - Equipment | - | 659 |
| 6716 | Rent - Facilities | 8,000 | 7,500 |
| 6718 | Rent - Vehicles | 23,000 | 23,000 |
| 6776 | Student Insurance | 11,820 | 11,820 |
| 6778 | Student Medical Expense | 400 | 400 |
| | | $ 353,590 | $ 410,568 |

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2022

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

| Code | Description | FY 2021 | FY 2022 |
|---|---|---|---|
| 5xxx | Salaries | $ 133,498 | $ 135,108 |
| 53xx | Benefits | 18,335 | 14,754 |
| 6005 | Photo Copy | 300 | 300 |
| 6007 | Postage | 500 | 500 |
| 6012 | Repairs | - | 3,550 |
| 6100 | Supplies | 800 | 800 |
| 6104 | Supplies - Printer Toner | 400 | 400 |
| 6125 | Supplies - Earth/Space Science Gift Shop | 15,000 | 12,000 |
| 6200 | Travel | 125 | 125 |
| 6250 | Faculty and Staff Development | 80 | 80 |
| 6304 | Internet Services/Data | 3,750 | 3,750 |
| 6560 | Special Events | 13,650 | 9,150 |
| 6702 | Bank Charges | 4,850 | 4,850 |
| 6706 | Dues and Memberships | 175 | 175 |
| 6708 | Meals | 300 | 300 |
| 6712 | Maintenance and Support | - | 10,000 |
| 6713 | Exhibitions | 75,000 | 80,000 |
| 6752 | Security Services | 550 | 550 |
| | | $ 267,313 | $ 276,392 |