DATE: August 25, 2022

TO: Dr. Juan E. Mejia

FROM: Sarah Van Cleef

SUBJECT: FY 2023 Proposed Operating Budget

Attached please find the FY 2023 Proposed Operating Budget. Included are the following attachments:

- FY2023 Proposed Budget Highlights
- FY2023 Proposed Operating Budget, Chart Format
- FY2023 Proposed Revenue, Summary by Source
- FY2023 Proposed Expenses, Summary by Responsibility
- FY2023 Proposed Functional Category

FY2023 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 FY2023 has been challenging due to the continued unknown future impact of the COVID-19 pandemic and the current economic climate. While some revenue estimates used to develop the FY2023 budget may be flat or increased slightly, precautionary measures will be in place to control expenses should revenues not meet anticipated estimates.

- Enrollment is projected to be approximately flat.
- Tuition and fees show a decrease due to a change in the method of calculation.
- Certified data from appraisal districts show a slight increase in valuations of 8.37% over last year.
- State appropriations will be flat for FY2023 as we are in the 2nd year of the funding biennium.
- Auxiliary Services revenue is projected to increase. Residence Hall revenues have been budgeted based on an 97% occupancy rate for non-athletes and 92% occupancy rate for athletes. There are no residence halls vacated for use as a quarantine hall this fiscal year. Bookstore commission is projected to be flat as compared to prior year.
- Other Sources revenue is projected to be slightly down 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 increased in this proposed budget to account for 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 are less impactful on the proposed FY2023 budget compared to the FY2022 budget. However, the pressure on the budget from the current economic climate with respect to rising prices and interest rates is pronounced. In order to mitigate these potential increased expenses, special attention has been given to travel and travel related expenses.

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 FY2023:

- The Office of Technology Services' budget remains essentially at the same level as FY2022. 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:
  - Kinesiology and Human Performance – combined the existing Health Physical Education program and the Wellness Exercise Science program
  - Diagnostic Medical Sonography – new Associate of Applied Science in Diagnostic Echocardiography
  - Dental Assisting – new Associate of Applied Science degree in Dental Assisting

- Pursuit of programmatic accreditation: Surveying & Geomatics Technology and Veterinarian Technician

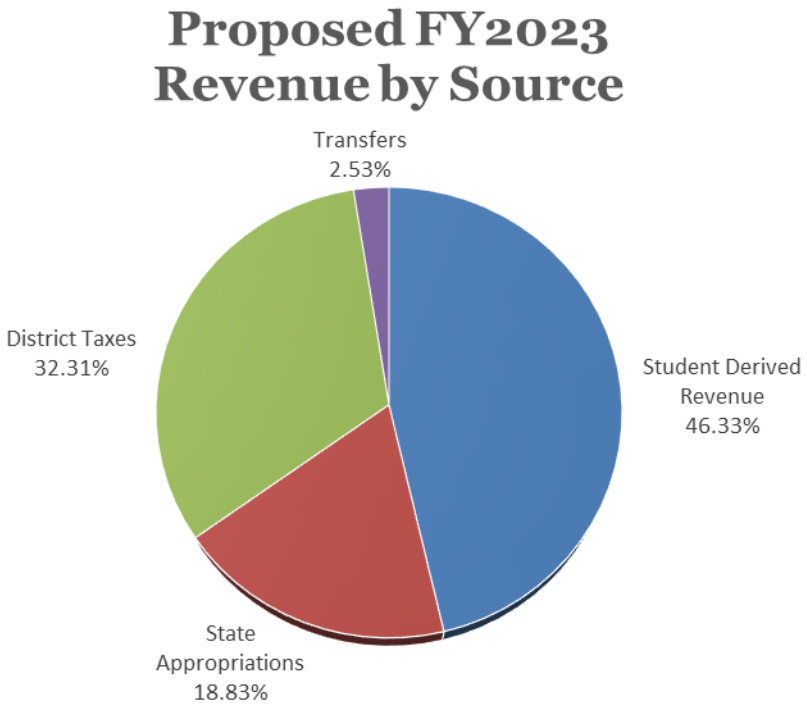
- New, conversion from full-time temporary to full-time permanent and repurposed positions in the FY2023 budget include:
  - Increased Instruction
    - Professor, Associate Degree Nursing
    - Professor, Diagnostic Medical Sonography/Echocardiography
    - Professor, Heating, Air Conditioning & Refrigeration
    - Professor, Paramedic to RN Transition
    - Professor, Vocational Nursing
    - Distance Education, Instructional Designer
    - Family Learning Center, Care Giver/Education (2 positions)
    - Law Enforcement Academy, Coordinator/Instructor

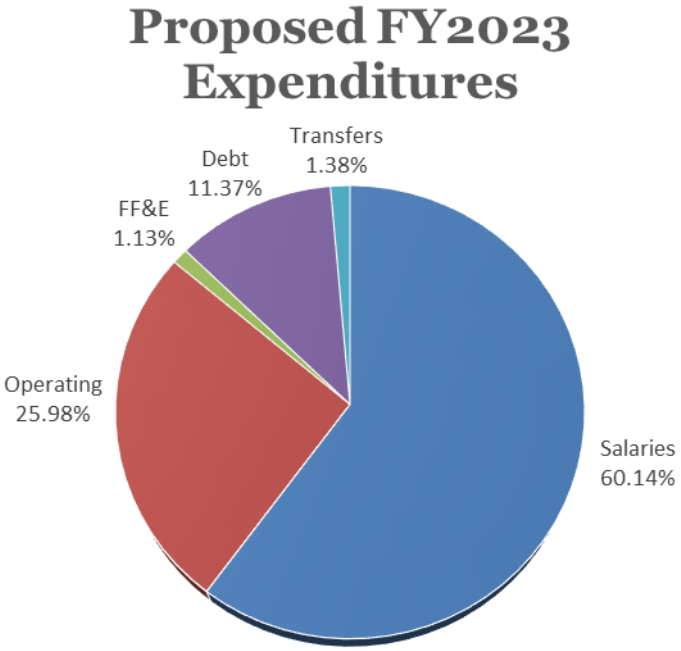
- Increased Academic Support
  - Academic Advising, Healthcare Programs and Early College Advisors
  - School District Partnerships, OSP Articulation – Staff Technician
- Increased Student Services
  - Admissions, Enrollment Navigator (2 positions)
  - Career Planning, Career Planning Specialist
- Increased Institutional Support
  - Human Resources
    - Employee and Organizational Development Manager, Title IX Coordinator
    - Employee and Organizational Development Manager
    - Human Resources Coordinator, Talent and Compensation
    - Human Resources Specialist
  - Institutional Advancement, Director, Principal and Planned Giving
  - Office of Technology Services
    - Project Coordinator
    - Technical Trainer & Documentation Coordinator
    - System Administrator, Endpoint (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.

- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
  - Debt Service
    - Maintenance Tax Notes, Series 2015: $ 298,528
    - Maintenance Tax Notes, Series 2016: $1,737,300
    - Maintenance Tax Notes, Series 2019: $1,861,425
    - General Obligation Debt, Series 2012: $1,613,600
    - Combined Fee Revenue, Series 2013: $ 839,663
    - Combined Fee Revenue, Series 2014: $3,084,413
    - Combined Fee Revenue, Series 2015: $ 463,696
    - Refund Combined Fee Revenue, Series 2016: $1,624,969
  - ERS Contribution: $ 357,000
  - State Group Insurance: $4,000,000
  - State Retirement Matching: $ 415,000

Proposed FY2023 Operating Budget





TYLER JUNIOR COLLEGE
APPROVED REVENUES
SUMMARY BY SOURCE
FY 2023 BUDGET

REVENUES	FY 2022 APPROVED BUDGET	VARIANCE	FY 2023 APPROVED BUDGET	% CHANGE
TUITION AND FEES (CREDIT)	$ 36,209,219	$ (2,200,120)	$ 34,009,099	-6.08%
CONTINUING EDUCATION	$ 2,799,687	$ 73,217	$ 2,872,904	2.62%
STATE APPROPRIATIONS	$ 19,086,154	$ -	$ 19,086,154	0.00%
DISTRICT TAXES	$ 30,218,110	$ 2,530,229	$ 32,748,339	8.37%
AUXILIARY SERVICES	$ 7,633,994	$ 1,485,510	$ 9,119,504	19.46%
OTHER SOURCES	$ 1,047,794	$ (91,106)	$ 956,688	-8.70%
TRANSFERS	$ 2,283,085	$ 276,088	$ 2,559,173	12.09%
TOTAL OPERATING REVENUES	$ 99,278,043	$ 2,073,818	$ 101,351,861	2.09%

TYLER JUNIOR COLLEGE
APPROVED EXPENSES
SUMMARY BY RESPONSIBILITY
FY2023 BUDGET

	FY 2022 APPROVED BUDGET	2022 TO 2023 INCREASE (DECREASE)	FY 2023 APPROVED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCES	$ 10,083,922	$ 161,287	$ 10,245,209	1.60%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	8,061,439	231,444	8,292,883	2.87%
SCHOOL OF NURSING AND HEALTH SCIENCES	7,406,607	1,303,757	8,710,364	17.60%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	7,185,296	(404,193)	6,781,103	-5.63%
SCHOOL OF CONTINUING STUDIES	2,799,687	21,125	2,820,812	0.75%
SBDC & PUBLIC SERVICE	111,790	(21,669)	90,121	-19.38%
TJC NORTH	420,740	28,823	449,563	6.85%
PRESIDENT	527,379	162,557	689,936	30.82%
PROVOST/VP FOR ACADEMIC & STUDENT AFFAIRS	283,236	7,568	290,804	2.67%
VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO	291,552	5,970	297,522	2.05%
AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS	1,275,647	(122,185)	1,153,462	-9.58%
ASSOCIATE VICE PROVOST STUDENT AFFAIRS	583,423	16,707	600,130	2.86%
ADMISSIONS	649,686	31,895	681,581	4.91%
ADVISING AND CAREER PLANNING & PLACEMENT	1,030,709	55,354	1,086,063	5.37%
APACHE BELLES	374,337	54,679	429,016	14.61%
ATHLETICS	3,899,384	310,137	4,209,521	7.95%
BUSINESS SERVICES	1,126,351	(60,407)	1,065,944	-5.36%
CAMPUS POLICE	1,680,435	(34,929)	1,645,506	-2.08%
CAMPUS SERVICES	2,530,617	(12,930)	2,517,687	-0.51%
TJC SCIENCE CENTER	278,892	21,331	300,223	7.65%
DEAN OF STUDENTS AND PHI THETA KAPPA	257,068	11,049	268,117	4.30%
DISTANCE EDUCATION	361,991	(3,377)	358,614	-0.93%
FACILITIES AND CONSTRUCTION	2,730,374	6,284	2,736,658	0.23%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,074,972	8,051	1,083,023	0.75%
HUMAN RESOURCES	825,005	67,725	892,730	8.21%
INSTITUTIONAL ADVANCEMENT & ALUMNI	1,367,218	(138,019)	1,229,199	-10.09%
INSTITUTIONAL EFFECTIVENESS, QEP & SACS	384,903	167,591	552,494	43.54%
LEARNING RESOURCE CENTER & ARCHIVES	780,500	88,434	868,934	11.33%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,954,021	(9,595)	1,944,426	-0.49%
NEW STUDENT ORIENTATION	242,948	(6,000)	236,948	-2.47%
OFFICE OF TECHNOLOGY SERVICES	2,722,073	(23,519)	2,698,554	-0.86%
REGISTRAR /ACADEMIC SERVICES/DATA SERVICES	1,066,571	49,659	1,116,230	4.66%
RESIDENCE HALLS	3,703,682	297,649	4,001,331	8.04%
SAFETY & EMERGENCY MANAGEMENT	103,358	-	103,358	0.00%
STUDENT LIFE & CHEERLEADING	434,335	53,090	487,425	12.22%
STUDENT SUPPORT SERVICES	558,551	41,759	600,310	7.48%
TESTING CENTER TOTAL	415,505	6,249	421,754	1.50%
BENEFITS	7,495,189	572,633	8,067,822	7.64%
GENERAL INSTITUTIONAL	8,930,983	(973,693)	7,957,290	-10.90%
DEBT SERVICE	11,417,067	106,527	11,523,594	0.93%
TRANSFERS-FINANCIAL AID	600,000	(5,000)	595,000	-0.83%
TRANSFERS TO PLANT-OUT OF DISTRICT	700,600	-	700,600	0.00%
TRANSFERS TO PLANT-PARKING FEES	150,000	-	150,000	0.00%
BOARD RESERVE	400,000	-	400,000	0.00%
TOTAL EXPENDITURES	$ 99,278,043	$ 2,073,818	$ 101,351,861	2.09%
NET REVENUE OVER EXPENDITURES	$ -	$ -	$ -	-

TYLER JUNIOR COLLEGE
FY 2023 APPROVED BUDGET
BY FUNCTIONAL CATEGORY

REVENUES	FY 2023 APPROVED BUDGET	FY 2022 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
TUITION AND FEES (CREDIT)	$ 34,009,099	$ 36,209,219	$ (2,200,120)	-6.08%
CE TUITION	2,872,904	2,799,687	73,217	2.62%
STATE APPROPRIATIONS	19,086,154	19,086,154	-	0.00%
DISTRICT TAXES	32,748,339	30,218,110	2,530,229	8.37%
AUXILIARY SERVICES	9,119,504	7,633,994	1,485,510	19.46%
OTHER SOURCES	956,688	1,047,794	(91,106)	-8.70%
TRANSFERS	2,559,173	2,283,085	276,088	12.09%
TOTAL REVENUES	$ 101,351,861	$ 99,278,043	$ 2,073,818	2.09%
EXPENSES				
INSTRUCTION	35,472,595	34,668,636	803,959	2.32%
PUBLIC SERVICE	90,321	111,890	(21,569)	-19.28%
ACADEMIC SUPPORT	4,846,980	4,693,766	153,214	3.26%
STUDENT SERVICES	7,587,877	7,370,162	217,715	2.95%
INSTITUTIONAL SUPPORT	21,719,566	21,768,039	(48,473)	-0.22%
OPERATION & MAINTENANCE OF PLANT	9,841,853	9,622,526	219,327	2.28%
AUXILIARY ENTERPRISES	9,274,075	8,625,958	648,117	7.51%
FINANCIAL AID TRANSFERS	595,000	600,000	(5,000)	-0.83%
DEBT SERVICE	11,523,594	11,417,066	106,528	0.93%
	$ 100,951,861	$ 98,878,043	$ 2,073,818	2.10%
CONTINGENCY	400,000	400,000	-	0.00%
TOTAL EXPENSES	$ 101,351,861	$ 99,278,043	$ 2,073,818	2.09%
NET REVENUE OVER EXPENSES	$ -	$ -	$ -	0.00%

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 377,444	$ 535,663
53xx	Benefits	44,994	48,148
6005	Photo Copy	412	425
6007	Postage	910	910
6100	Supplies	2,410	2,410
6104	Supplies - Printer Toner	150	150
6200	Travel	13,910	13,910
6250	Faculty and Staff Development	2,910	2,910
6560	Special Events	55,910	55,910
6706	Dues and Memberships	15,000	16,000
6708	Meals	7,910	7,950
6712	Maintenance and Support	799	800
6718	Rent - Vehicles	610	650
6760	Gifts and Memorials	2,660	2,750
		$ 526,029	$ 688,586

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description		FY 2022		FY 2023
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 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 235,026	$ 240,747
53xx	Benefits	22,935	24,462
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
		$ 277,006	$ 284,254

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description		FY 2022		FY 2023
6005	Photo Copy	$	35	$	35
6100	Supplies		100		100
6200	Travel		915		915
6250	Faculty and Staff Development		420		350
6708	Meals		80		150
		$	1,550	$	1,550

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description		FY 2022		FY 2023
6200	Travel	$	2,425	$	2,500
6708	Meals		2,255		2,500
		$	4,680	$	5,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 267,701	$ 150,488
53xx	Benefits	30,454	20,086
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	2,500
6560	Special Events	12,000	10,000
6706	Dues and Memberships	500	500
6708	Meals	850	850
6718	Rent - Vehicles	100	100
8021	Furniture - Non-Capitalized	2,000	-
		$ 319,755	$ 188,674

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 214,222	$ 229,438
53xx	Benefits	30,959	22,301
6005	Photo Copy	1,000	1,200
6007	Postage	50	300
6100	Supplies	9,500	9,500
6200	Travel	7,000	7,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	4,000	5,000
6708	Meals	1,500	1,750
6718	Rent - Vehicles	450	450
8021	Furniture - Non-Capitalized	-	1,000
		$ 270,681	$ 279,939

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2012-xxxx
TJC PROMISE PROGRAM

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ -	$ 142,243
53xx	Benefits	-	7,581
6005	Photo Copy	-	1,800
6007	Postage	-	7,500
6100	Supplies	-	2,050
6102	Supplies - Computer Software	-	2,773
6200	Travel	-	1,000
6560	Special Events	-	10,000
6706	Dues and Memberships		250
6708	Meals	-	500
		$ -	$ 175,697

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2149-xxxx
HONORS PROGRAM

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 139,452	$ 158,717
53xx	Benefits	18,210	18,038
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	2,000
6104	Supplies - Printer Toner	975	975
6108	Supplies - Students	1,500	1,500
6200	Travel	2,500	2,000
6203	Travel - Faculty	4,500	4,000
6205	Travel - Student	2,000	4,000
6250	Faculty and Staff Development	1,750	1,750
6560	Special Events	2,750	3,000
6706	Dues and Memberships	1,000	1,000
6708	Meals	950	1,250
6718	Rent - Vehicles	660	660
6772	Student Activities	2,000	2,000
		$ 182,772	$ 203,915

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2406-xxxx
TUTORING SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 236,804	$ 254,051
53xx	Benefits	13,187	14,712
6005	Photo Copy	2,000	1,500
6100	Supplies	1,650	1,650
6104	Supplies - Printer Toner	500	500
6200	Travel	1,500	2,250
6250	Faculty and Staff Development	500	800
6560	Special Events	2,090	2,690
6706	Dues and Memberships	70	210
6708	Meals	1,000	1,500
8021	Furniture - Non-Capitalized	54,990	1,500
		$ 314,291	$ 281,363

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2408-xxxx
CURRICULUM DEVELOPMENT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 137,571	$ -
53xx	Benefits	16,504	-
6005	Photo Copy	1,400	1,700
6007	Postage	2,050	500
6012	Repairs	50	100
6100	Supplies	1,000	1,000
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	7,500	8,000
6250	Faculty and Staff Development	3,500	4,000
6706	Dues and Memberships	8,500	500
6708	Meals	1,350	1,350
6712	Maintenance and Support	4,774	4,774
6718	Rent - Vehicles	450	450
6729	Awards	2,000	-
		$ 188,149	$ 23,874

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 122,505	$ 141,351
53xx	Benefits	36,031	22,023
6005	Photo Copy	25	25
6100	Supplies	1,400	1,400
6104	Supplies - Printer Toner	100	100
6200	Travel	1,500	2,250
6250	Faculty and Staff Development	1,500	1,500
6706	Dues and Memberships	50	50
6708	Meals	500	500
6718	Rent - Vehicles	60	60
		$ 163,671	$ 169,259

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 6,975	$ 12,675
53xx	Benefits	29	32
6005	Photo Copy	195	195
6007	Postage	195	195
6100	Supplies	2,500	2,500
6708	Meals	2,125	2,125
		$ 12,019	$ 17,722

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 325,118	$ 329,479
53xx	Benefits	24,922	25,649
6005	Photo Copy	550	550
6007	Postage	50	50
6012	Repairs	10,000	10,000
6100	Supplies	31,732	30,000
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	400
6780	Intramurals	10,240	12,240
		$ 407,733	$ 413,149

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2005-xxxx
INSTITUTIONAL EFFECTIVENESS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 149,987	$ 299,718
53xx	Benefits	45,640	44,442
6005	Photo Copy	1,400	1,500
6007	Postage	2,050	2,500
6012	Repairs	50	50
6100	Supplies	1,000	1,500
6102	Supplies - Computer Software	8,880	8,800
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	7,500	8,500
6250	Faculty and Staff Development	3,500	4,500
6706	Dues and Membership	8,500	8,500
6708	Meals	1,350	2,500
6712	Maintenance and Support	4,774	4,774
6718	Rent - Vehicles	450	450
6729	Awards	2,000	2,500
		$ 238,581	$ 391,734

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2007-xxxx
SACS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ -	$ 5,000
6005	Photo Copy	50	50
6007	Postage	750	2,500
6100	Supplies	500	500
6200	Travel	350	5,000
6250	Faculty and Staff Development	1,994	2,500
6706	Dues and Memberships	500	250
6708	Meals	500	500
6718	Rent - Vehicles	120	120
6726	Professional Services	7,500	10,500
		$ 12,264	$ 26,920

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2009-xxxx
QEP

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 73,064	$ 73,064
53xx	Benefits	1,970	1,752
6005	Photo Copy	1,000	1,000
6007	Postage	1,260	1,260
6100	Supplies	1,239	1,239
6102	Supplies - Computer Software	14,750	14,750
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	5,750	5,750
6250	Faculty and Staff Development	4,500	4,500
6503	Advertising - Program Recruitment	15,000	15,000
6706	Dues and Memberships	5,750	5,750
6708	Meals	2,875	2,875
6718	Rent - Vehicles	150	150
8011	Equipment - Non-Capitalized	5,750	5,750
		$ 134,058	$ 133,840

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 204,455	$ 192,223
53xx	Benefits	32,839	33,846
6005	Photo Copy	235	235
6007	Postage	50	50
6100	Supplies	50	50
6101	Supplies - Instructional	275	275
6102	Supplies - Computer Software	996	1,100
6104	Supplies - Printer Toner	250	500
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	350	350
6706	Dues and Memberships	385	415
6718	Rent - Vehicles	465	465
6730	Honorarium	1,000	1,000
6750	Advisory Committee	115	115
8011	Equipment - Non-Capitalized	10,000	20,000
		$ 253,965	$ 253,124

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description		FY 2022		FY 2023
6105	Supplies - Uniforms	$	5,400	$	5,400
8010	Equipment - Capitalized		19,500		19,500
8011	Equipment - Non-Capitalized		52,950		52,950
8021	Furniture - Non-Capitalized		5,500		5,500
		$	83,350	$	83,350

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 584,024	$ 639,940
53xx	Benefits	63,658	65,997
6005	Photo Copy	1,200	1,200
6007	Postage	100	100
6012	Repairs	4,765	4,765
6100	Supplies	1,194	1,194
6101	Supplies - Instructional	6,240	6,240
6104	Supplies - Printer Toner	378	378
6200	Travel	7,500	8,500
6250	Faculty and Staff Development	375	-
6410	Performance Grants	30,000	30,000
6706	Dues and Memberships	10,000	10,000
6708	Meals	2,500	4,500
6718	Rent - Vehicles	3,000	4,000
6740	Uniform Cleaning	-	600
6776	Student Insurance	206	206
		$ 715,140	$ 777,620

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 210,776	$ 224,326
53xx	Benefits	25,258	27,324
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	10,000
		$ 258,796	$ 275,712

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 483,030	$ 491,444
53xx	Benefits	56,480	57,900
6005	Photo Copy	500	500
6007	Postage	75	75
6100	Supplies	750	750
6101	Supplies - Instructional	10,000	7,000
6104	Supplies - Printer Toner	475	575
6200	Travel	2,000	6,500
6250	Faculty and Staff Development	500	1,200
6410	Performance Grants	5,000	5,000
6560	Special Events	1,750	2,000
6706	Dues and Memberships	750	1,500
6708	Meals	500	750
6718	Rent - Vehicles	90	590
		$ 561,900	$ 575,784

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 704,899	$ 736,503
53xx	Benefits	79,082	82,742
6005	Photo Copy	1,200	1,200
6007	Postage	50	50
6100	Supplies	785	785
6104	Supplies - Printer Toner	100	100
6200	Travel	3,000	4,500
6205	Travel - Student	15,000	30,000
6250	Faculty and Staff Development	800	800
6410	Performance Grants	6,000	6,000
6706	Dues and Memberships	125	125
6708	Meals	233	500
6718	Rent - Vehicles	1,755	1,755
8011	Equipment - Non-Capitalized	195	195
		$ 813,224	$ 865,255

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 339,240	$ 375,235
53xx	Benefits	41,086	42,726
6005	Photo Copy	2,305	2,305
6007	Postage	1,170	1,170
6100	Supplies	400	400
6101	Supplies - Instructional	25,414	28,000
6104	Supplies - Printer Toner	150	150
6200	Travel	5,500	5,750
6250	Faculty and Staff Development	1,120	1,120
6410	Performance Grants	14,000	14,000
6554	Musical	26,000	28,500
6708	Meals	260	750
6718	Rent - Vehicles	315	300
6776	Student Insurance	358	358
8011	Equipment - Non-Capitalized	-	2,100
		$ 457,318	$ 502,864

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 59,579	$ 84,114
53xx	Benefits	9,133	9,664
6005	Photo Copy	-	150
6200	Travel	1,500	1,500
6708	Meals	-	500
8011	Equipment - Non-Capitalized	18,000	18,000
		$ 88,212	$ 113,928

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 536,211	$ 541,015
53xx	Benefits	53,330	61,519
6005	Photo Copy	610	500
6100	Supplies	75	100
6101	Supplies - Instructional	300	400
6706	Dues and Memberships	-	50
6708	Meals	450	400
		$ 590,976	$ 603,984

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,685,001	$ 1,696,617
53xx	Benefits	193,767	178,101
6005	Photo Copy	2,000	2,000
6007	Postage	50	50
6100	Supplies	1,000	1,250
6101	Supplies - Instructional	2,500	2,500
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	-	400
6209	Travel - Dual Credit	1,500	1,500
6212	Travel - TJC North	100	250
6250	Faculty and Staff Development	100	100
6555	Bell Tower Arts Journal	11,700	-
6708	Meals	398	650
6718	Rent - Vehicles	100	100
		$ 1,899,216	$ 1,884,518

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 418,249	$ 371,966
53xx	Benefits	48,649	57,363
6005	Photo Copy	1,224	1,224
6007	Postage	590	1,250
6012	Repairs	23,644	23,644
6100	Supplies	5,215	5,215
6101	Supplies - Instructional	17,300	16,058
6106	Supplies - Performances	1,400	2,642
6200	Travel	24,000	24,000
6201	Fuel	-	250
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	9,850	12,000
6716	Rent - Facilities	750	750
6718	Rent - Vehicles	40,000	52,500
6726	Professional Services	5,000	5,000
6740	Uniform Cleaning	6,150	7,500
6776	Student Insurance	95,631	95,631
		$ 1,040,987	$ 1,020,328

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,003,440	$ 1,022,268
53xx	Benefits	80,629	85,807
6005	Photo Copy	2,000	1,750
6007	Postage	100	75
6100	Supplies	50	50
6101	Supplies - Instructional	750	750
6200	Travel	500	500
6209	Travel - Dual Credit	2,500	2,500
6212	Travel - TJC North	1,000	1,000
6708	Meals	100	100
6730	Honorarium	400	400
		$ 1,091,469	$ 1,115,200

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 177,705	$ 181,464
53xx	Benefits	8,850	12,277
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
6555	Bell Tower Arts Journal	-	11,700
6557	Arts Festival	5,850	5,850
6560	Special Events	5,000	5,000
6708	Meals	1,850	1,850
		$ 202,330	$ 221,216

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,730,027	$ 1,800,577
53xx	Benefits	257,707	242,279
6005	Photo Copy	5,950	5,500
6100	Supplies	1,600	1,250
6101	Supplies - Instructional	4,750	5,750
6104	Supplies - Printer Toner	1,030	1,030
6200	Travel	6,000	7,500
6209	Travel - Dual Credit	500	500
6250	Faculty and Staff Development	3,000	3,500
6708	Meals	775	775
6718	Rent - Vehicles	100	100
		$ 2,011,439	$ 2,068,761

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 880,817	$ 954,926
53xx	Benefits	94,197	99,205
6005	Photo Copy	3,500	2,500
6007	Postage	10	10
6100	Supplies	300	475
6101	Supplies - Instructional	300	400
6104	Supplies - Printer Toner	500	500
6200	Travel	522	650
6212	Travel - TJC North	478	300
6209	Travel - Dual Credit	100	100
6250	Faculty and Staff Development	150	150
6708	Meals	325	450
8012	Equipment - Printers	-	450
		$ 981,199	$ 1,060,116

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,020,766	$ 1,036,083
53xx	Benefits	99,478	103,136
6005	Photo Copy	1,500	1,500
6007	Postage	20	20
6100	Supplies	350	350
6101	Supplies - Instructional	300	300
6104	Supplies - Printer Toner	600	600
6200	Travel	675	975
6209	Travel - Dual Credit	975	675
6708	Meals	-	250
8012	Equipment - Printers	300	400
8021	Furniture - Non-Capitalized	-	450
		$ 1,124,964	$ 1,144,739

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2127-xxxx
LIFE SCIENCES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,891,481	$ 1,864,009
53xx	Benefits	220,646	219,726
6005	Photo Copy	5,000	4,750
6007	Postage	50	50
6012	Repairs	6,250	6,250
6100	Supplies	7,000	6,500
6101	Supplies - Instructional	53,000	51,500
6104	Supplies - Printer Toner	2,500	2,500
6200	Travel	7,735	7,735
6212	Travel - TJC North	455	455
6708	Meals	300	300
		$ 2,194,417	$ 2,163,775

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
6101	Supplies - Instructional	$ 15,000	$ 15,000
8010	Equipment - Capitalized	8,000	8,000
8011	Equipment - Non-Capitalized	5,000	5,000
8021	Furniture - Non-Capitalized	-	76
		$ 28,000	$ 28,076

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description		FY 2022		FY 2023
5xxx	Salaries	$	7,850	$	7,850
53xx	Benefits		174		174
6014	Maintenance Contracts		5,000		3,000
6100	Supplies		950		2,950
		$	13,974	$	13,974

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,000,332	$ 1,088,527
53xx	Benefits	167,730	172,240
6005	Photo Copy	535	800
6007	Postage	25	25
6100	Supplies	550	750
6101	Supplies - Instructional	500	750
6200	Travel	-	1,500
6250	Faculty and Staff Development	-	1,500
6560	Special Events	-	800
6706	Dues and Memberships	-	475
6708	Meals	-	350
6750	Advisory Committee	-	200
6776	Student Insurance	-	200
		$ 1,169,672	$ 1,268,117

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 462,294	$ 462,666
53xx	Benefits	54,237	54,491
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
		$ 541,696	$ 542,322

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY 2022	FY 2023
8010	Equipment - Capitalized	$ 9,000	$ 9,000
		$ 9,000	$ 9,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 152,066	$ 169,368
53xx	Benefits	14,867	15,601
6005	Photo Copy	250	250
6100	Supplies	40	40
6101	Supplies - Instructional	1,500	1,500
6104	Supplies - Printer Toner	75	75
6200	Travel	1,175	1,175
6718	Rent - Vehicles	60	60
8012	Equipment - Printers	-	300
		$ 170,033	$ 188,369

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 352,088	$ 393,531
53xx	Benefits	36,607	36,839
6005	Photo Copy	350	350
6007	Postage	500	2,000
6100	Supplies	325	325
6101	Supplies - Instructional	7,500	7,000
6102	Supplies - Computer Software	-	3,000
6104	Supplies - Printer Toner	300	300
6200	Travel	900	900
6250	Faculty and Staff Development	1,530	1,530
6708	Meals	400	400
6718	Rent - Vehicles	175	175
		$ 400,675	$ 446,350

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 149,069	$ 700,058
53xx	Benefits	13,618	72,000
6005	Photo Copy	200	1,000
6100	Supplies	475	1,275
6101	Supplies - Instructional	585	925
6104	Supplies - Printer Toner	285	690
6200	Travel	-	850
6209	Travel - Dual Credit	-	350
6212	Travel - TJC North	-	182
6250	Faculty and Staff Development	-	1,800
6560	Special Events	-	900
6708	Meals	-	275
6718	Rent - Vehicles	-	150
		$ 164,232	$ 780,455

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2402-xxxx
LEARNING FRAMEWORK

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 567,923	$ -
53xx	Benefits	61,500	-
6005	Photo Copy	800	-
6100	Supplies	800	-
6101	Supplies - Instructional	250	-
6104	Supplies - Printer Toner	340	-
6200	Travel	818	-
6209	Travel - Dual Credit	50	-
6212	Travel - TJC North	182	-
6250	Faculty and Staff Development	1,600	-
6708	Meals	140	-
6718	Rent - Vehicles	150	-
		$ 634,553	$ -

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2210-xxxx
VETERINARIAN TECHNICIAN

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 196,978	$ 204,882
53xx	Benefits	19,497	16,202
6005	Photo Copy	750	750
6007	Postage	75	75
6012	Repairs	325	325
6014	Maintenance Contracts	2,500	2,500
6100	Supplies	1,500	1,500
6101	Supplies - Instructional	20,300	20,300
6102	Supplies - Computer Software	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	1,000
6201	Fuel	-	250
6250	Faculty and Staff Development	750	750
6706	Dues and Memberships	3,200	3,200
6708	Meals	900	900
6710	Garbage and Trash	500	500
6718	Rent - Vehicles	120	120
6748	Accreditation	-	3,700
6750	Advisory Committee	200	200
6756	Student Insurance	700	700
		$ 259,595	$ 267,954

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2011-xxxx
TJC NORTH

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 157,733	$ 172,570
53xx	Benefits	11,857	8,854
6005	Photo Copy	250	250
6007	Postage	25	25
6012	Repairs	653	653
6100	Supplies	1,000	1,000
6105	Supplies - Uniforms	1,325	1,325
6200	Travel	1,247	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	100
6706	Dues and Memberships	1,250	1,250
6708	Meals	400	400
6716	Rent - Facilities	186,800	201,596
6725	Cleaning Services	32,000	34,193
6752	Security Services	550	550
		$ 420,740	$ 449,563

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 222,434	$ 229,269
53xx	Benefits	26,294	28,267
6005	Photo Copy	300	300
6100	Supplies	975	975
6104	Supplies - Printer Toner	300	300
6105	Supplies - Uniforms	-	400
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	550	550
6708	Meals	1,550	1,550
6718	Rent - Vehicles	90	90
		$ 253,993	$ 263,201

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 170,783	$ 161,370
53xx	Benefits	21,581	21,323
6005	Photo Copy	400	350
6100	Supplies	375	375
6101	Supplies - Instructional	1,500	1,500
6104	Supplies - Printer Toner	400	450
6200	Travel	500	1,000
6250	Faculty and Staff Development	600	650
6560	Special Events	100	100
6706	Dues and Memberships	300	300
6708	Meals	100	150
6712	Maintenance and Support	6,009	6,009
6750	Advisory Committee	-	200
		$ 202,648	$ 193,777

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 127,678	$ 100,227
53xx	Benefits	17,457	11,420
6005	Photo Copy	550	550
6007	Postage	70	70
6101	Supplies - Instructional	675	675
6104	Supplies - Printer Toner	400	400
6105	Supplies - Uniforms	-	100
6200	Travel	1,375	1,375
6250	Faculty and Staff Development	700	700
6706	Dues and Memberships	50	50
6750	Advisory Committee	40	80
		$ 148,995	$ 115,647

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 292,118	$ 352,386
53xx	Benefits	44,983	48,815
6005	Photo Copy	300	300
6012	Repairs	1,025	750
6100	Supplies	3,775	5,120
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	885
6250	Faculty and Staff Development	1,500	1,500
6304	Internet Services/Data	1,500	1,500
6560	Special Events	350	350
6702	Bank Charges	1,000	6,000
6706	Dues and Memberships	1,000	1,100
6708	Meals	1,500	1,500
6711	Background Checks	475	475
6712	Maintenance and Support	100	100
6718	Rent - Vehicles	60	60
6748	Accreditation	800	1,200
6768	Food and Coffee	30,000	34,874
8011	Equipment - Non-Capitalized	-	695
		$ 388,766	$ 464,310

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 250,104	$ 280,354
53xx	Benefits	27,534	27,394
6005	Photo Copy	500	500
6100	Supplies	450	450
6101	Supplies - Instructional	500	500
6104	Supplies - Printer Toner	600	600
6105	Supplies - Uniforms	100	100
6200	Travel	2,000	2,000
6250	Faculty and Staff Development	1,735	1,735
6708	Meals	450	450
8011	Equipment - Non-Capitalized	-	10,800
		$ 283,973	$ 324,883

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 275,673	$ 271,125
53xx	Benefits	36,700	38,914
6005	Photo Copy	500	500
6100	Supplies	400	400
6101	Supplies - Instructional	700	700
6104	Supplies - Printer Toner	600	600
6105	Supplies - Uniforms	150	150
6108	Supplies - Students	1,575	1,575
6200	Travel	1,850	1,850
6209	Travel - Dual Credit	100	100
6250	Faculty and Staff Development	1,385	1,385
6706	Dues and Memberships	650	650
6708	Meals	150	150
6750	Advisory Committee	250	250
		$ 320,683	$ 318,349

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2208-xxxx
HEALTHCARE ADMINISTRATION

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 133,856	$ 156,173
53xx	Benefits	9,446	10,089
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
		$ 147,617	$ 170,577

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 410,220	$ 381,245
53xx	Benefits	42,617	41,706
6005	Photo Copy	750	750
6007	Postage	25	25
6100	Supplies	500	500
6101	Supplies - Instructional	950	950
6104	Supplies - Printer Toner	500	700
6200	Travel	760	760
6250	Faculty and Staff Development	900	1,000
6560	Special Events	30	30
6706	Dues and Memberships	180	190
6708	Meals	100	100
6750	Advisory Committee	400	400
		$ 457,932	$ 428,356

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 127,101	$ 129,254
53xx	Benefits	14,311	14,199
6005	Photo Copy	400	400
6007	Postage	100	100
6100	Supplies	575	575
6101	Supplies - Instructional	150	320
6104	Supplies - Printer Toner	250	650
6200	Travel	3,137	3,137
6250	Faculty and Staff Development	2,925	2,925
6560	Special Events	135	135
6706	Dues and Memberships	3,540	3,600
6750	Advisory Committee	300	300
6776	Student Insurance	970	970
		$ 153,894	$ 156,565

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 84,284	$ 85,979
53xx	Benefits	8,502	8,857
6005	Photo Copy	725	725
6007	Postage	35	35
6100	Supplies	300	400
6101	Supplies - Instructional	140	200
6104	Supplies - Printer Toner	250	400
6200	Travel	2,000	3,000
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	14,134	16,000
6748	Accreditation	-	3,500
6750	Advisory Committee	100	300
		$ 110,970	$ 119,896

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 302,422	$ 295,192
53xx	Benefits	36,149	36,519
6005	Photo Copy	150	150
6100	Supplies	100	100
6101	Supplies - Instructional	3,000	2,750
6104	Supplies - Printer Toner	100	100
6200	Travel	1,250	1,250
6250	Faculty and Staff Development	160	160
6560	Special Events	1,370	1,370
6750	Advisory Committee	175	175
		$ 344,876	$ 337,766

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 383,608	$ 392,560
53xx	Benefits	36,721	37,850
6005	Photo Copy	1,000	1,000
6100	Supplies	1,435	1,435
6101	Supplies - Instructional	715	715
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	400	400
6250	Faculty and Staff Development	1,050	1,050
6750	Advisory Committee	-	200
		$ 426,429	$ 436,710

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 414,528	$ 410,949
53xx	Benefits	50,671	48,454
6005	Photo Copy	325	325
6007	Postage	-	100
6100	Supplies	511	511
6101	Supplies - Instructional	10,740	10,740
6102	Supplies - Computer Software	260	260
6104	Supplies - Printer Toner	1,000	1,000
6250	Faculty and Staff Development	1,080	1,080
6708	Meals	42	42
6712	Maintenance and Support	5,143	-
6750	Advisory Committee	200	200
8011	Equipment - Non-Capitalized	11,680	-
		$ 496,180	$ 473,661

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 285,391	$ 292,144
53xx	Benefits	37,267	38,070
6005	Photo Copy	63	63
6012	Repairs	100	300
6100	Supplies	-	100
6101	Supplies - Instructional	8,452	8,800
6104	Supplies - Printer Toner	990	990
6200	Travel	250	250
6250	Faculty and Staff Development	800	800
6750	Advisory Committee	150	150
		$ 333,463	$ 341,667

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 43,465	$ 57,834
6100	Supplies	350	350
6101	Supplies - Instructional	2,900	2,900
6750	Advisory Committee	150	150
		$ 46,865	$ 61,234

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 274,776	$ 291,564
53xx	Benefits	41,854	43,998
6005	Photo Copy	150	150
6007	Postage	20	20
6012	Repairs	5,000	5,000
6014	Maintenance Contracts	16,500	17,500
6100	Supplies	550	550
6101	Supplies - Instructional	56,862	65,000
6102	Supplies - Computer Software	1,000	1,000
6104	Supplies - Printer Toner	150	150
6105	Supplies - Uniforms	300	300
6200	Travel	1,000	2,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	535	535
6706	Dues and Memberships	1,452	1,452
6708	Meals	500	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	5,200	73,287
		$ 425,124	$ 506,281

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 379,733	$ 378,723
53xx	Benefits	51,837	51,234
6005	Photo Copy	1,100	1,100
6007	Postage	50	50
6012	Repairs	7,635	7,500
6014	Maintenance Contracts	2,925	2,925
6100	Supplies	750	750
6101	Supplies - Instructional	9,250	10,000
6102	Supplies - Computer Software	7,665	8,000
6104	Supplies - Printer Toner	750	750
6105	Supplies - Uniforms	400	400
6200	Travel	2,500	4,000
6201	Fuel	-	327
6205	Travel - Student	1,500	1,500
6250	Faculty and Staff Development	7,700	7,000
6560	Special Events	3,000	3,000
6706	Dues and Memberships	8,000	8,000
6708	Meals	433	500
6710	Garbage and Trash	150	150
6712	Maintenance and Support	3,200	5,000
6718	Rent - Vehicles	300	300
6734	Testing Services	4,000	4,000
6750	Advisory Committee	1,000	1,000
8010	Equipment - Capitalized	-	3,196
8011	Equipment - Non-Capitalized	45,344	60,000
		$ 539,222	$ 559,405

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2224-xxxx
INDUSTRIAL MAINTENANCE TECHNOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 169,179	$ 173,639
53xx	Benefits	14,496	14,968
6005	Photo Copy	300	700
6007	Postage	20	20
6012	Repairs	-	3,000
6100	Supplies	350	400
6101	Supplies - Instructional	14,000	14,000
6104	Supplies - Printer Toner	-	500
6105	Supplies - Uniforms	-	500
6200	Travel	300	9,000
6250	Faculty and Staff Development	-	3,000
6560	Special Events	-	450
6708	Meals	100	150
6718	Rent - Vehicles	-	500
6750	Advisory Committee	300	350
8011	Equipment - Non-Capitalized	2,000	-
		$ 201,045	$ 221,177

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 269,884	$ 282,929
53xx	Benefits	22,031	22,645
6005	Photo Copy	1,200	1,200
6007	Postage	20	120
6014	Maintenance Contracts	3,000	6,000
6100	Supplies	1,000	1,250
6101	Supplies - Instructional	11,000	13,000
6104	Supplies - Printer Toner	650	850
6200	Travel	2,400	2,800
6250	Faculty and Staff Development	600	750
6708	Meals	125	225
6718	Rent - Vehicles	-	350
6750	Advisory Committee	200	250
		$ 312,110	$ 332,369

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 110,293	$ 111,732
53xx	Benefits	9,190	9,354
6005	Photo Copy	800	800
6007	Postage	25	50
6012	Repairs	300	350
6100	Supplies	1,030	1,030
6101	Supplies - Instructional	37,095	36,785
6104	Supplies - Printer Toner	675	675
6105	Supplies - Uniforms	825	825
6200	Travel	1,000	750
6250	Faculty and Staff Development	340	600
6706	Dues and Memberships	240	240
6708	Meals	100	100
6711	Background Checks	250	350
6750	Advisory Committee	165	265
		$ 162,328	$ 163,906

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 320,475	$ 352,831
53xx	Benefits	35,672	37,106
6005	Photo Copy	1,500	2,000
6012	Repairs	250	250
6100	Supplies	2,000	2,200
6101	Supplies - Instructional	13,875	20,500
6104	Supplies - Printer Toner	500	500
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	500	500
6706	Dues and Memberships	1,580	1,908
6708	Meals	150	250
6712	Maintenance and Support	720	720
6750	Advisory Committee	100	100
8011	Equipment - Non-Capitalized	8,500	5,000
		$ 389,822	$ 427,865

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 59,084	$ 52,997
53xx	Benefits	7,215	7,370
6005	Photo Copy	200	200
6100	Supplies	50	50
6101	Supplies - Instructional	75	75
6104	Supplies - Printer Toner	110	300
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	500	500
6718	Rent - Vehicles	-	350
6750	Advisory Committee	250	250
6776	Student Insurance	100	100
		$ 69,084	$ 63,692

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 176,996	$ 180,737
53xx	Benefits	18,092	18,647
6005	Photo Copy	820	1,420
6007	Postage	165	165
6009	Telephone	1,320	1,320
6012	Repairs	2,500	2,000
6100	Supplies	150	200
6101	Supplies - Instructional	3,150	3,150
6104	Supplies - Printer Toner	1,145	545
6105	Supplies - Uniforms	1,300	1,300
6200	Travel	6,000	3,000
6205	Travel - Student	8,000	5,000
6250	Faculty and Staff Development	3,000	2,500
6560	Special Events	10,000	6,500
6706	Dues and Memberships	2,400	2,150
6712	Maintenance and Support	500	500
6718	Rent - Vehicles	1,000	1,000
6748	Accreditation	-	10,000
6750	Advisory Committee	150	300
8011	Equipment - Non-Capitalized	4,000	3,500
		$ 240,688	$ 243,934

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 72,684	$ 83,602
53xx	Benefits	8,740	9,126
6005	Photo Copy	150	150
6100	Supplies	750	500
6101	Supplies - Instructional	7,800	7,800
6104	Supplies - Printer Toner	150	150
6107	Supplies - Textbooks	100	100
6200	Travel	750	700
6560	Special Events	500	450
6706	Dues and Memberships	430	430
6708	Meals	-	75
6712	Maintenance and Support	2,190	2,190
6750	Advisory Committee	500	500
8011	Equipment - Non-Capitalized	2,000	1,500
		$ 96,744	$ 107,273

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 97,712	$ 145,912
53xx	Benefits	11,376	11,597
6005	Photo Copy	50	50
6100	Supplies	100	150
6101	Supplies - Instructional	1,000	1,000
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	1,500	1,250
6250	Faculty and Staff Development	1,500	1,250
6706	Dues and Memberships	300	250
6712	Maintenance and Support	6,500	6,500
6750	Advisory Committee	225	225
8011	Equipment - Non-Capitalized	1,500	1,250
		$ 123,263	$ 170,934

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 83,014	$ 84,606
53xx	Benefits	6,963	5,857
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	300
6105	Supplies - Uniforms	200	200
6200	Travel	2,825	3,000
6250	Faculty and Staff Development	500	500
6560	Special Events	475	500
6706	Dues and Memberships	250	300
6708	Meals	125	150
6712	Maintenance and Support	2,190	2,190
6718	Rent - Vehicles	330	330
6750	Advisory Committee	250	250
8011	Equipment - Non-Capitalized	6,000	5,000
		$ 127,257	$ 126,998

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2235-xxxx
PROFESSIONAL TENNIS MANAGEMENT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 14,700	$ -
53xx	Benefits	463	-
6005	Photo Copy	5	-
6007	Postage	5	-
6101	Supplies - Instructional	300	-
6104	Supplies - Printer Toner	65	-
6750	Advisory Committee	100	-
		$ 15,638	$ -

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2239-xxxx
CULINARY ARTS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 150,868	$ 165,435
53xx	Benefits	18,681	19,352
6005	Photo Copy	250	200
6007	Postage	25	25
6100	Supplies	700	550
6101	Supplies - Instructional	36,000	38,500
6102	Supplies - Computer Software	1,300	1,300
6104	Supplies - Printer Toner	180	180
6105	Supplies - Uniforms	500	450
6200	Travel	1,500	1,750
6250	Faculty and Staff Development	1,000	1,750
6706	Dues and Memberships	960	1,280
6712	Maintenance and Support	325	325
6748	Accreditation	3,500	3,500
6750	Advisory Committee	500	500
		$ 216,289	$ 235,097

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 340,271	$ 354,583
53xx	Benefits	54,408	56,239
6005	Photo Copy	2,500	2,000
6007	Postage	100	100
6012	Repairs	350	350
6100	Supplies	3,500	3,500
6104	Supplies - Printer Toner	3,000	2,500
6105	Supplies - Uniforms	300	300
6200	Travel	6,800	6,000
6250	Faculty and Staff Development	4,000	4,000
6560	Special Events	3,000	2,500
6706	Dues and Memberships	600	600
6708	Meals	1,500	1,250
6718	Rent - Vehicles	-	150
6750	Advisory Committee	200	200
		$ 420,529	$ 434,272

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 95,111	$ 97,082
53xx	Benefits	14,729	15,647
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	1,500
6250	Faculty and Staff Development	-	1,250
6750	Advisory Committee	100	100
6776	Student Insurance	400	400
		$ 113,045	$ 117,484

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 857,222	$ 1,006,330
53xx	Benefits	101,428	110,710
6005	Photo Copy	3,800	4,000
6007	Postage	50	50
6100	Supplies	5,117	6,000
6101	Supplies - Instructional	24,950	28,500
6104	Supplies - Printer Toner	2,150	2,300
6200	Travel	5,070	5,500
6212	Travel - TJC North	250	250
6250	Faculty and Staff Development	6,432	8,500
6560	Special Events	5,500	5,500
6706	Dues and Memberships	700	700
6708	Meals	700	1,250
6718	Rent - Vehicles	60	90
6748	Accreditation	-	5,500
6750	Advisory Committee	150	150
6776	Student Insurance	3,000	3,000
8021	Furniture - Non-Capitalized	883	1,000
		$ 1,017,462	$ 1,189,330

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 181,212	$ 185,138
53xx	Benefits	20,364	20,922
6005	Photo Copy	200	300
6100	Supplies	300	350
6101	Supplies - Instructional	5,000	6,000
6200	Travel	775	775
6212	Travel - TJC North	100	100
6250	Faculty and Staff Development	-	1,500
6708	Meals	-	300
6776	Student Insurance	551	551
8021	Furniture - Non-Capitalized	-	500
		$ 208,502	$ 216,436

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 171,334	$ 176,900
53xx	Benefits	19,174	19,806
6005	Photo Copy	200	200
6007	Postage	15	15
6100	Supplies	400	600
6101	Supplies - Instructional	6,600	5,500
6104	Supplies - Printer Toner	500	500
6200	Travel	650	650
6250	Faculty and Staff Development	-	1,500
6708	Meals	-	300
6716	Rent - Facilities	200	200
6776	Student Insurance	400	400
8012	Equipment - Printers	-	300
		$ 199,473	$ 206,871

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,329,411	$ 1,409,994
53xx	Benefits	185,109	180,645
6005	Photo Copy	4,680	5,000
6007	Postage	250	200
6012	Repairs	2,725	2,500
6100	Supplies	2,758	3,000
6101	Supplies - Instructional	76,550	76,550
6104	Supplies - Printer Toner	3,150	3,150
6200	Travel	6,230	7,500
6250	Faculty and Staff Development	2,500	5,500
6506	Marketing Items	-	2,000
6560	Special Events	5,650	5,000
6706	Dues and Membership	5,500	5,000
6708	Meals	3,000	3,000
6718	Rent - Vehicles	120	150
6750	Advisory Committee	300	425
6776	Student Insurance	7,500	7,500
8021	Furniture - Non-Capitalized	1,942	2,000
		$ 1,637,375	$ 1,719,114

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 131,779	$ 135,318
53xx	Benefits	19,747	21,144
6005	Photo Copy	500	600
6100	Supplies	300	400
6101	Supplies - Instructional	12,000	10,000
6104	Supplies - Printer Toner	195	200
6200	Travel	4,000	3,500
6250	Faculty and Staff Development	450	1,200
6304	Internet Services/Data	11,400	11,400
6560	Special Events	500	450
6708	Meals	-	250
6714	Rent - Equipment	50	-
6716	Rent - Facilities	1,200	1,000
6776	Student Insurance	803	803
		$ 182,924	$ 186,265

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 76,516	$ 87,442
53xx	Benefits	13,527	9,560
6005	Photo Copy	100	150
6100	Supplies	70	100
6101	Supplies - Instructional	4,000	6,000
6104	Supplies - Printer Toner	200	200
6200	Travel	550	700
6250	Faculty and Staff Development	500	1,000
6560	Special Events	250	350
6776	Student Insurance	500	500
		$ 96,213	$ 106,002

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 285,797	$ 353,143
53xx	Benefits	30,433	34,724
6005	Photo Copy	650	600
6007	Postage	750	550
6012	Repairs	1,000	750
6100	Supplies	655	655
6101	Supplies - Instructional	3,150	3,150
6102	Supplies - Computer Software	3,760	3,760
6104	Supplies - Printer Toner	275	1,350
6200	Travel	1,775	2,550
6250	Faculty and Staff Development	150	150
6560	Special Events	60	60
6706	Dues and Memberships	2,750	2,750
6708	Meals	225	225
6712	Maintenance and Support	1,750	1,750
6714	Rent - Equipment	1,200	1,200
6748	Accreditation	3,100	3,100
6750	Advisory Committee	100	100
6776	Student Insurance	800	800
8021	Furniture - Non-Capitalized	1,050	750
		$ 339,430	$ 412,117

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 175,299	$ 184,014
53xx	Benefits	21,160	22,435
6005	Photo Copy	2,150	2,150
6007	Postage	100	100
6012	Repairs	2,500	6,000
6100	Supplies	800	800
6101	Supplies - Instructional	30,800	30,800
6104	Supplies - Printer Toner	500	500
6200	Travel	2,000	2,850
6250	Faculty and Staff Development	1,250	1,250
6560	Special Events	400	400
6706	Dues and Memberships	3,752	3,752
6708	Meals	500	500
6714	Rent - Equipment	300	300
6748	Accreditation	-	2,441
6750	Advisory Committee	400	400
6776	Student Insurance	1,650	1,650
8012	Equipment - Printers	-	500
		$ 243,561	$ 260,842

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 173,467	$ 177,935
53xx	Benefits	31,070	31,727
6005	Photo Copy	750	750
6007	Postage	125	125
6100	Supplies	500	500
6101	Supplies - Instructional	3,940	3,940
6104	Supplies - Printer Toner	350	350
6105	Supplies - Uniforms	50	50
6200	Travel	1,000	1,000
6250	Faculty and Staff Development	550	550
6706	Dues and Memberships	2,700	2,700
6708	Meals	150	150
6718	Rent - Vehicles	1,000	750
6750	Advisory Committee	200	200
6776	Student Insurance	509	509
		$ 216,361	$ 221,236

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 375,996	$ 383,991
53xx	Benefits	41,627	42,678
6005	Photo Copy	550	550
6007	Postage	100	100
6012	Repairs	1,100	1,300
6100	Supplies	300	300
6101	Supplies - Instructional	6,000	5,820
6104	Supplies - Printer Toner	475	450
6200	Travel	1,700	1,900
6560	Special Events	-	166
6706	Dues and Memberships	3,448	3,448
6708	Meals	350	35
6750	Advisory Committee	550	550
6776	Student Insurance	917	917
		$ 433,113	$ 442,205

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 310,477	$ 315,304
53xx	Benefits	28,416	29,707
6005	Photo Copy	2,000	2,000
6007	Postage	30	30
6012	Repairs	50	50
6100	Supplies	1,295	1,295
6101	Supplies - Instructional	12,500	12,500
6104	Supplies - Printer Toner	450	450
6105	Supplies - Uniforms	475	475
6200	Travel	2,500	4,000
6250	Faculty and Staff Development	1,350	1,700
6560	Special Events	500	1,000
6706	Dues and Memberships	2,200	2,200
6708	Meals	-	400
6726	Professional Services	15,000	15,000
6748	Accreditation	3,200	3,200
6750	Advisory Committee	700	700
6776	Student Insurance	1,800	1,800
8010	Equipment - Capitalized	82,000	-
		$ 464,943	$ 391,811

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2318-xxxx
DENTAL HYGIENE BSDH

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 117,608	$ 120,374
53xx	Benefits	10,915	11,255
6005	Photo Copy	125	125
6100	Supplies	349	349
6101	Supplies - Instructional	400	400
6104	Supplies - Printer Toner	425	425
6200	Travel	800	800
6250	Faculty and Staff Development	1,000	1,500
6706	Dues and Memberships	345	345
6708	Meals	340	340
6750	Advisory Committee	276	276
		$ 132,583	$ 136,189

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 491,824	$ 543,913
53xx	Benefits	52,961	56,660
6005	Photo Copy	3,000	3,000
6007	Postage	150	250
6012	Repairs	10,000	5,500
6014	Maintenance Contracts	-	7,500
6100	Supplies	1,900	1,900
6101	Supplies - Instructional	24,500	26,500
6104	Supplies - Printer Toner	1,000	1,700
6706	Dues and Memberships	3,400	3,400
6712	Maintenance and Support	10,500	2,688
6714	Rent - Equipment	268	268
6718	Rent - Vehicles	400	400
6750	Advisory Committee	270	270
6776	Student Insurance	1,996	1,996
6778	Student Medical Expense	50	90
8011	Equipment - Non-Capitalized	3,403	4,000
		$ 605,622	$ 660,035

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2320-xxxx
DENTAL ASSISTING

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 160,007	$ 149,897
53xx	Benefits	20,207	20,283
6005	Photo Copy	700	700
6007	Postage	50	50
6012	Repairs	3,000	2,500
6100	Supplies	500	500
6101	Supplies - Instructional	7,065	7,769
6104	Supplies - Printer Toner	700	700
6200	Travel	1,950	1,500
6250	Faculty and Staff Development	1,000	3,500
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	6,682
8011	Equipment - Non-Capitalized	7,200	7,200
		$ 213,136	$ 205,356

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2321-xxxx
OPHTHALMIC MEDICAL ASSISTING

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 137,878	$ 141,460
53xx	Benefits	19,744	20,510
6005	Photo Copy	360	360
6007	Postage	75	75
6012	Repairs	1,350	1,250
6100	Supplies	500	500
6101	Supplies - Instructional	1,230	914
6104	Supplies - Printer Toner	200	200
6706	Dues and Memberships	650	650
6750	Advisory Committee	200	200
6776	Student Insurance	200	200
		$ 162,387	$ 166,319

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 132,843	$ 126,590
53xx	Benefits	19,337	19,121
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	5,500
6250	Faculty and Staff Development	2,145	4,500
6560	Special Events	-	200
6706	Dues and Memberships	5,807	5,987
6708	Meals	300	300
6712	Maintenance and Support	300	500
6718	Rent - Vehicles	200	200
6726	Professional Services	250	250
6750	Advisory Committee	300	300
6776	Student Insurance	735	735
8021	Furniture - Non-Capitalized	-	600
		$ 174,447	$ 171,163

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 232,349	$ 316,407
53xx	Benefits	27,414	29,327
6005	Photo Copy	650	650
6007	Postage	140	200
6100	Supplies	523	773
6101	Supplies - Instructional	1,417	1,667
6104	Supplies - Printer Toner	340	490
6200	Travel	2,580	3,000
6250	Faculty and Staff Development	225	500
6560	Special Events	150	200
6706	Dues and Memberships	1,690	1,700
6708	Meals	500	650
6712	Maintenance and Support	3,000	3,000
6748	Accreditation	-	4,000
6750	Advisory Committee	250	250
6776	Student Insurance	551	551
8010	Equipment - Capitalized	8,000	5,000
		$ 279,779	$ 368,365

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 222,785	$ 229,222
53xx	Benefits	35,207	36,190
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	6,250
6708	Meals	500	500
6712	Maintenance and Support	850	1,080
6718	Rent Vehicles	-	140
6734	Testing Services	315	315
6750	Advisory Committee	100	100
6776	Student Insurance	775	775
		$ 277,510	$ 285,322

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 329,114	$ 350,951
53xx	Benefits	36,107	38,617
6005	Photo Copy	500	500
6100	Supplies	500	400
6101	Supplies - Instructional	-	100
6104	Supplies - Printer Toner	160	160
6200	Travel	3,115	3,115
6250	Faculty and Staff Development	1,200	1,200
6502	Advertising	1,050	1,050
6560	Special Events	585	585
6706	Dues and Memberships	725	725
6708	Meals	375	400
6712	Maintenance and Support	400	400
6718	Rent - Vehicles	30	30
		$ 373,861	$ 398,233

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2328-xxxx
SIMULATION CENTER

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ -	$ 79,833
53xx	Benefits	-	1,158
6005	Photo Copy	100	100
6007	Postage	30	30
6100	Supplies	300	300
6101	Supplies - Instructional	10,000	8,000
6104	Supplies - Printer Toner	200	100
6200	Travel	2,000	1,500
6250	Faculty and Staff Development	1,250	650
6712	Maintenance and Support	3,000	2,500
		$ 16,880	$ 94,171

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 359,328	$ 361,947
53xx	Benefits	18,619	22,589
6002	CE Contract Instruction	17,741	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	3,500	3,500
		$ 559,972	$ 566,561

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 158,084	$ 118,318
53xx	Benefits	17,796	11,143
6002	CE Contract Instruction	97,000	97,000
6003	CE Trucking Instruction	425,000	625,000
6004	CE CCI Instruction	869,375	669,375
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
		$ 1,643,590	$ 1,597,171

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description		FY 2022		FY 2023
5xxx	Salaries	$	58,400	$	58,500
53xx	Benefits		35		486
6005	Photo Copy		410		410
6007	Postage		2,700		3,000
6101	Supplies - Instructional		32,000		33,000
6200	Travel		150		150
6708	Meals		150		150
		$	93,845	$	95,696

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2509-xxxx
CE - ADMINISTRATION

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 362,852	$ 426,534
53xx	Benefits	54,542	57,051
6010	Insurance	6,750	6,750
6012	Repairs	150	150
6100	Supplies	4,768	4,768
6104	Supplies - Printer Toner	3,128	3,128
6200	Travel	12,813	12,813
6250	Faculty and Staff Development	2,409	2,409
6300	Electricity	6,000	6,000
6302	Natural Gas	5,000	5,000
6303	Water	6,000	6,000
6502	Advertising	1,170	1,170
6560	Special Events	4,388	4,338
6706	Dues and Memberships	4,891	4,891
6708	Meals	5,866	5,850
6718	Rent - Vehicles	132	132
6728	Sponsorship	4,613	4,500
6752	Security Services	1,900	1,900
8011	Equipment - Non-Capitalized	908	500
8021	Furniture - Non-Capitalized	14,000	7,500
		$ 502,280	$ 561,384

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 62,164	$ 58,307
53xx	Benefits	5,991	-
6005	Photo Copy	237	-
6007	Postage	49	-
6012	Repairs	2,642	100
6100	Supplies	1,064	-
6200	Travel	3,900	-
6250	Faculty and Staff Development	488	-
6304	Internet Services/Data	5,338	2,700
6706	Dues and Memberships	615	-
6744	Bad Debts	488	200
		$ 82,976	$ 61,307

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY 2022	FY 2023
9305	SBDC Match	$ 28,814	$ 28,814
		$ 28,814	$ 28,814

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 244,707	$ 250,621
53xx	Benefits	28,045	29,451
6005	Photo Copy	400	400
6007	Postage	400	250
6100	Supplies	2,650	2,500
6104	Supplies - Printer Toner	1,100	1,100
6200	Travel	6,750	6,000
6250	Faculty and Staff Development	3,500	2,950
6560	Special Events	2,600	2,600
6706	Dues and Memberships	150	150
6708	Meals	1,250	1,500
		$ 291,552	$ 297,522

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 926,228	$ 877,049
53xx	Benefits	137,888	126,660
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	1,500	1,500
6708	Meals	3,000	3,000
6712	Maintenance and Support	30,135	30,135
		$ 1,126,351	$ 1,065,944

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 327,410	$ 371,369
53xx	Benefits	48,762	50,215
6005	Photo Copy	1,000	1,700
6007	Postage	2,500	4,200
6100	Supplies	3,719	3,719
6104	Supplies - Printer Toner	237	200
6200	Travel	20,085	12,600
6250	Faculty and Staff Development	7,110	2,050
6560	Special Events	3,500	3,500
6706	Dues and Memberships	2,168	2,253
6708	Meals	4,312	3,500
6718	Rent - Vehicles	975	140
6726	Professional Services	72,484	72,484
8021	Furniture - Non-Capitalized	3,000	3,000
		$ 497,262	$ 530,930

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 500,382	$ 479,598
53xx	Benefits	69,103	68,895
6005	Photo Copy	750	700
6100	Supplies	1,200	1,200
6104	Supplies - Printer Toner	100	100
6200	Travel	250	100
6250	Faculty and Staff Development	1,000	-
6708	Meals	1,500	1,500
8021	Furniture - Non-Capitalized	3,425	-
		$ 577,710	$ 552,093

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3016-xxxx
CAMPUS SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 378,063	$ 348,843
53xx	Benefits	48,053	45,418
6005	Photo Copy	400	400
6100	Supplies	2,500	2,500
6104	Supplies - Printer Toner	200	200
6110	Supplies - Moves and Setups	3,800	3,800
6200	Travel	2,200	2,200
6250	Faculty and Staff Development	1,500	1,500
6706	Dues and Memberships	6,200	6,300
6708	Meals	150	150
6710	Garbage and Trash	-	10,000
6712	Maintenance and Support	1,069	1,069
8011	Equipment - Non-Capitalized	3,000	3,000
8021	Furniture - Non-Capitalized	35,000	50,000
		$ 482,135	$ 475,380

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 77,551	$ 41,099
53xx	Benefits	12,829	9,153
6100	Supplies	300	300
6104	Supplies - Printer Toner	750	750
6714	Rent - Equipment	12,000	11,500
		$ 103,430	$ 62,802

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY 2022	FY 2023
6012	Repairs	$ 35,000	$ 30,000
6100	Supplies	50,000	18,000
8015	Equipment - Transportation	-	100,000
		$ 85,000	$ 148,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY 2022	FY 2023
6724	Health Clinic	$ 335,000	$ 345,000
6725	Cleaning Service	1,512,552	1,486,505
		$ 1,847,552	$ 1,831,505

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 183,564	$ 84,632
53xx	Benefits	29,301	26,111
6005	Photo Copy	410	410
6007	Postage	200	75
6012	Repairs	150,000	150,000
6014	Maintenance Contracts	24,250	24,250
6100	Supplies	500	25,000
6104	Supplies - Printer Toner	800	1,500
6200	Travel	1,000	1,000
6201	Fuel	-	16,186
6250	Faculty and Staff Development	3,350	4,030
6502	Advertising	-	1,500
6706	Dues and Memberships	250	200
6708	Meals	780	1,200
		$ 394,405	$ 336,094

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 96,776	$ 102,532
53xx	Benefits	17,080	17,598
6012	Repairs	78,000	75,000
6100	Supplies	45,000	50,000
6105	Supplies - Uniforms	850	900
6211	Travel - Call Outs	-	500
8565	Major Renovations	156,000	156,000
		$ 393,706	$ 402,530

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 260,921	$ 248,372
53xx	Benefits	42,832	43,780
6012	Repairs	125,000	125,000
6014	Maintenance Contracts	2,500	25,000
6016	Art Museum Maintenance	18,000	18,000
6017	Dining Hall Maintenance	18,000	18,000
6019	Lindale Maintenance	7,500	7,500
6100	Supplies	62,800	68,000
6104	Supplies - Printer Toner	750	-
6105	Supplies - Uniforms	3,900	4,000
6200	Travel	150	150
6211	Travel - Call Outs	1,025	1,100
6708	Meals	500	-
6714	Rent - Equipment	15,367	10,000
6726	Professional Services	16,400	15,500
8011	Equipment - Non-Capitalized	5,000	5,000
8560	Signage	2,500	2,500
		$ 583,145	$ 591,902

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 381,540	$ 402,353
53xx	Benefits	64,485	62,833
6012	Repairs	20,500	22,000
6100	Supplies	56,674	57,500
6250	Faculty and Staff Development	680	-
6710	Garbage and Trash	6,761	6,800
6714	Rent - Equipment	1,039	1,000
6740	Uniform Cleaning	8,000	8,000
8010	Equipment - Capitalized	-	25,000
8011	Equipment - Non-Capitalized	6,500	6,000
		$ 546,179	$ 591,486

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3038-xxxx
HVAC MAINTENANCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 171,364	$ 151,774
53xx	Benefits	31,590	28,294
6012	Repairs	75,000	78,000
6014	Maintenance Contracts	85,500	85,500
6017	Dining Hall Maintenance	12,000	12,000
6100	Supplies	48,000	50,000
6105	Supplies - Uniforms	1,700	1,800
6211	Travel - Call Outs	800	800
6714	Rent - Equipment	250	250
8011	Equipment - Non-Capitalized	4,875	1,500
		$ 431,079	$ 409,918

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3039-xxxx
ELECTRICAL MAINTENANCE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 129,751	$ 133,470
53xx	Benefits	22,659	23,308
6012	Repairs	70,000	70,000
6014	Maintenance Contracts	110,000	120,000
6017	Dining Hall Maintenance	1,500	2,500
6100	Supplies	45,000	52,500
6105	Supplies - Uniforms	1,200	1,200
6211	Travel - Call Outs	250	250
6714	Rent - Equipment	1,500	1,500
		$ 381,860	$ 404,728

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 618,306	$ 683,452
53xx	Benefits	89,499	90,478
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	6,000
6250	Faculty and Staff Development	4,600	6,000
6253	Institutional Professional Development	17,500	9,500
6502	Advertising	10,300	7,500
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	20,000	20,000
6760	Gift and Memorials	2,250	2,250
		$ 835,005	$ 892,730

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 771,001	$ 658,328
53xx	Benefits	99,690	68,188
6005	Photo Copy	6,510	6,510
6007	Postage	13,900	14,500
6100	Supplies	6,900	6,900
6104	Supplies - Printer Toner	450	450
6200	Travel	12,400	13,000
6250	Faculty and Staff Development	7,225	10,000
6504	Marketing	45,400	-
6551	Advancement Special Initiatives	3,000	3,000
6560	Special Events	168,000	173,000
6706	Dues and Memberships	3,650	7,500
6708	Meals	1,665	2,500
6718	Rent - Vehicles	1,000	1,300
6726	Professional Services	8,000	10,900
6728	Sponsorships	3,000	4,000
6766	Donor Relations	7,144	7,144
8021	Furniture - Non-Capitalized	2,000	1,000
		$ 1,160,935	$ 988,220

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 103,818	$ 123,683
53xx	Benefits	10,617	12,676
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	46,000
6560	Special Events	14,000	17,000
6706	Dues and Memberships	500	500
6708	Meals	500	500
6726	Professional Services	10,178	13,500
8021	Furniture - Non-Capitalized	-	450
		$ 206,283	$ 240,979

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,016,781	$ 919,211
53xx	Benefits	112,382	112,857
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	156,800	250,000
6502	Advertising	320,000	320,000
6504	Marketing	175,000	170,000
6506	Marketing Items	6,500	6,000
6560	Special Events	7,000	6,800
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
		$ 1,954,021	$ 1,944,426

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 83,640	$ 83,640
53xx	Benefits	6,898	8,613
6005	Photo Copy	20	20
6014	Maintenance Contracts	3,300	3,300
6100	Supplies	500	500
6200	Travel	1,000	750
6250	Faculty and Staff Development	1,000	750
6726	Professional Services	5,000	4,785
8021	Furniture - Non-Capitalized	2,000	1,000
		$ 103,358	$ 103,358

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 495,856	$ 526,605
53xx	Benefits	58,440	60,086
6005	Photo Copy	4,000	4,000
6007	Postage	35,000	36,500
6100	Supplies	1,990	1,990
6104	Supplies - Printer Toner	900	900
6200	Travel	5,000	4,500
6207	Travel - Recruiting	4,000	3,500
6250	Faculty and Staff Development	3,000	2,750
6560	Special Events	24,000	24,000
6567	Veteran Services	5,000	4,500
6706	Dues and Memberships	7,500	7,500
6708	Meals	3,500	3,500
6718	Rent - Vehicles	1,500	1,250
		$ 649,686	$ 681,581

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 812,604	$ 838,631
53xx	Benefits	111,878	100,335
6005	Photo Copy	2,500	600
6100	Supplies	8,000	6,000
6104	Supplies - Printer Toner	2,350	2,000
6200	Travel	2,000	1,500
6250	Faculty and Staff Development	1,000	500
6706	Dues and Memberships	1,125	1,125
6708	Meals	9,000	13,750
6718	Rent - Vehicles	90	90
6726	Professional Services	15,000	13,500
8021	Furniture - Non-Capitalized	-	500
		$ 965,547	$ 978,531

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 51,000	$ 92,530
53xx	Benefits	6,662	7,502
6005	Photo Copy	3,050	3,050
6007	Postage	50	50
6100	Supplies	139	139
6102	Supplies - Computer Software	300	300
6200	Travel	510	510
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	110	110
6706	Dues and Memberships	2,341	2,341
		$ 65,162	$ 107,532

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 612,985	$ 569,940
53xx	Benefits	38,001	53,376
6005	Photo Copy	1,500	1,500
6007	Postage	20,000	22,500
6100	Supplies	4,500	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	85,000
6560	Special Events	750	750
6706	Dues and Memberships	1,000	1,000
6708	Meals	3,500	3,500
6718	Rent - Vehicles	700	700
		$ 767,421	$ 753,251

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-3006-xxxx
DATA SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 231,600	$ 298,174
53xx	Benefits	57,900	56,155
6005	Photo Copy	250	250
6100	Supplies	1,000	1,000
6200	Travel	8,000	7,000
6706	Dues and Memberships	150	150
6708	Meals	250	250
		$ 299,150	$ 362,979

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 2,131,155	$ 2,158,199
53xx	Benefits	294,168	275,655
6005	Photo Copy	1,000	1,000
6007	Postage	150	150
6012	Repairs	1,000	1,000
6100	Supplies	10,350	10,350
6102	Supplies - Computer Software	70,000	65,000
6104	Supplies - Printer Toner	30,000	25,000
6200	Travel	50,000	45,000
6211	Travel - Call Outs	250	200
6250	Faculty and Staff Development	50,000	50,000
6253	Institutional Professional Development	9,000	7,500
6706	Dues and Memberships	20,000	15,000
6708	Meals	10,000	9,500
8011	Equipment - Non-Capitalized	5,000	5,000
8016	Equipment - Maintenance	30,000	20,000
8021	Furniture - Non-Capitalized	10,000	10,000
		$ 2,722,073	$ 2,698,554

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-4017-xxxx
NEW STUDENT ORIENTATION

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 17,500	$ 17,500
53xx	Benefits	254	254
6005	Photo Copy	2,500	2,500
6007	Postage	5,000	5,000
6100	Supplies	40,000	40,000
6102	Supplies - Computer Software	36,364	36,364
6200	Travel	1,500	1,500
6205	Travel - Student	3,000	2,000
6250	Faculty and Staff Development	1,000	1,000
6410	Performance Grants	35,500	35,500
6560	Special Events	45,000	45,000
6605	Orientation Housing	15,000	15,000
6706	Dues and Memberships	180	180
6708	Meals	40,000	35,000
6718	Rent - Vehicles	150	150
		$ 242,948	$ 236,948

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5008-xxxx
TESTS AND EXAMS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 287,856	$ 292,713
53xx	Benefits	27,224	28,891
6005	Photo Copy	2,000	2,000
6007	Postage	50	25
6100	Supplies	4,000	4,000
6104	Supplies - Printer Toner	4,725	4,725
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	500	500
6708	Meals	2,000	1,750
6718	Rent - Vehicles	150	150
6734	Testing Services	85,000	85,000
		$ 415,505	$ 421,754

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2004-xxxx
DEAN OF STUDENTS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 193,020	$ 198,390
53xx	Benefits	33,564	33,802
6005	Photo Copy	300	300
6007	Postage	20	20
6100	Supplies	1,050	1,050
6104	Supplies - Printer Toner	750	900
6200	Travel	3,300	5,000
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	-	750
6706	Dues and Memberships	109	115
6708	Meals	750	800
6718	Rent - Vehicles	90	90
		$ 234,453	$ 242,717

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description	FY 2022	FY 2023
6005	Photo Copy	$ 100	$ 100
6100	Supplies	3,165	3,850
6200	Travel	100	100
6203	Travel - Faculty	2,500	2,500
6205	Travel - Student	9,000	10,000
6250	Faculty and Staff Development	-	500
6560	Special Events	6,000	6,500
6708	Meals	1,450	1,500
6718	Rent - Vehicles	300	350
		$ 22,615	$ 25,400

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5005-xxxx
LEARNING COMMONS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 456,208	$ 526,536
53xx	Benefits	39,665	41,373
6005	Photo Copy	1,000	1,300
6007	Postage	250	250
6100	Supplies	5,000	5,500
6102	Supplies - Computer Software	1,000	5,000
6104	Supplies - Printer Toner	800	1,300
6200	Travel	2,267	5,000
6250	Faculty and Staff Development	1,000	3,000
6253	Institutional Professional Development	-	10,000
6706	Dues and Memberships	2,500	3,000
6708	Meals	700	700
6712	Maintenance and Support	165,000	169,125
6784	Inter-Library Loans	250	250
6786	Periodicals	34,000	34,000
6788	Books	20,000	5,000
6789	Books - Electronic	20,000	25,000
8011	Equipment - Non-Capitalized	-	5,000
8021	Furniture - Non-Capitalized	-	7,500
		$ 749,640	$ 848,834

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

Code	Description	FY 2022	FY 2023
6014	Maintenance Contracts	$ 5,600	$ 5,600
6250	Faculty and Staff Development	750	1,000
6712	Maintenance and Support	-	2,500
6716	Rent - Facilities	9,500	7,500
6796	Archival and Preservation Supplies	3,500	3,500
		$ 19,350	$ 20,100

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 292,002	$ 290,682
53xx	Benefits	39,339	30,092
6005	Photo Copy	50	100
6100	Supplies	400	1,500
6101	Supplies - Instructional	1,750	2,500
6102	Supplies - Computer Software	10,000	10,000
6104	Supplies - Printer Toner	1,000	1,200
6200	Travel	3,000	3,250
6250	Faculty and Staff Development	2,000	3,500
6560	Special Events	-	1,000
6706	Dues and Memberships	5,000	5,000
6708	Meals	1,500	1,750
6712	Maintenance and Support	3,000	2,500
6718	Rent - Vehicles	450	540
6736	Outside Instruction	2,500	3,000
8021	Equipment - Non-Capitalized	-	2,000
		$ 361,991	$ 358,614

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2407-xxxx
STUDENT SUPPORT SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 138,121	$ 141,904
53xx	Benefits	23,804	24,488
6005	Photo Copy	50	50
6100	Supplies	1,000	1,000
6104	Supplies - Printer Toner	200	200
6200	Travel	3,000	5,000
6250	Faculty and Staff Development	2,000	3,000
6560	Special Events	700	1,500
6706	Dues and Memberships	1,875	3,000
6708	Meals	600	1,500
6718	Rent - Vehicles	120	120
		$ 171,470	$ 181,762

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5018-xxxx
DISABILITY SERVICES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 337,209	$ 363,057
53xx	Benefits	38,102	39,791
6005	Photo Copy	900	900
6014	Maintenance Contracts	1,000	1,000
6100	Supplies	1,700	2,000
6104	Supplies - Printer Toner	300	300
6200	Travel	3,290	5,500
6250	Faculty and Staff Development	2,400	3,500
6706	Dues and Memberships	1,900	2,000
6708	Meals	280	500
		$ 387,081	$ 418,548

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5022-xxxx
STUDENT LIFE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 153,520	$ 161,774
53xx	Benefits	19,303	20,104
6005	Photo Copy	1,780	2,500
6007	Postage	150	500
6100	Supplies	4,000	4,500
6102	Supplies - Computer Software	11,410	11,410
6104	Supplies - Printer Toner	975	975
6200	Travel	2,500	3,500
6205	Travel - Student	7,000	8,500
6250	Faculty and Staff Development	850	1,250
6410	Performance Grants	7,000	7,000
6560	Special Events	4,000	5,000
6706	Dues and Memberships	750	1,000
6708	Meals	4,000	4,500
6718	Rent - Vehicles	1,000	1,000
6771	Student Organizations	800	1,000
6772	Student Activities	68,000	70,000
6774	Student Recreation Room	2,000	2,500
		$ 289,038	$ 307,013

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 60,942	$ 65,895
53xx	Benefits	6,155	6,434
6005	Photo Copy	50	50
6007	Postage	-	50
6100	Supplies	500	700
6105	Supplies - Uniforms	12,250	16,000
6200	Travel	3,150	4,500
6205	Travel - Student	2,500	7,500
6410	Performance Grants	40,000	40,000
6560	Special Events	967	5,000
6605	Summer Housing	-	8,750
6706	Dues and Memberships	33	33
6708	Meals	4,500	7,000
6716	Rent - Facilities	-	4,000
6718	Rent - Vehicles	1,250	1,500
6776	Student Insurance	13,000	13,000
		$ 145,297	$ 180,412

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2161-xxxx
APACHE BELLES

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 139,108	$ 142,383
53xx	Benefits	20,123	20,743
6005	Photo Copy	275	275
6007	Postage	300	300
6100	Supplies	110	110
6106	Supplies - Performances	7,720	7,720
6200	Travel	1,500	1,500
6406	Scholarship - Room	2,800	2,800
6408	Scholarship - Meal	1,350	1,350
6410	Performance Grants	101,643	101,643
6560	Special Events	615	45,000
6708	Meals	225	225
6716	Rent - Facilities	2,760	2,760
6718	Rent - Vehicles	300	300
6740	Uniform Cleaning	300	250
6776	Student Insurance	29,214	29,214
		$ 308,343	$ 356,573

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,000	$ 1,000
6101	Supplies - Instructional	2,300	2,300
6605	Summer Housing	9,625	9,625
6708	Meals	10,000	9,000
6772	Student Activities	3,025	3,025
		$ 25,950	$ 24,950

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 20,865	$ 27,500
53xx	Benefits	29	618
6005	Photo Copy	75	75
6100	Supplies	1,200	1,200
6106	Supplies - Performances	12,500	12,500
6200	Travel	150	150
6708	Meals	625	850
6726	Professional Services	300	300
6764	Program Materials	4,300	4,300
		$ 40,044	$ 47,493

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-5033-xxxx
CAMPUS POLICE

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,362,896	$ 1,357,295
53xx	Benefits	149,689	152,738
6005	Photo Copy	1,000	1,000
6007	Postage	3,750	3,875
6012	Repairs	750	600
6100	Supplies	20,500	15,500
6104	Supplies - Printer Toner	700	500
6105	Supplies - Uniforms	10,000	12,000
6115	Supplies - Lanyards	3,000	3,000
6117	Supplies - Parking Permits	10,000	10,000
6120	Supplies - ID Badges	17,000	19,000
6200	Travel	5,000	2,500
6201	Fuel	-	17,246
6250	Faculty and Staff Development	3,500	5,000
6706	Dues and Memberships	450	900
6708	Meals	700	850
6712	Maintenance and Support	18,000	1,500
6726	Professional Services	3,000	7,500
6738	Physical Examination	2,500	3,500
6752	Security Services	3,000	3,000
8010	Equipment - Capitalized	-	27,000
8011	Furniture - Non-Capitalized	-	1,002
8015	Equipment - Transportation	65,000	-
		$ 1,680,435	$ 1,645,506

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2022	FY 2023
6005	Photo Copy	$ 300,000	$ 312,500
6007	Postage	100,000	95,000
6009	Telephone	15,000	12,500
6100	Supplies	12,998	13,000
6200	Travel	5,000	15,000
6250	Faculty and Staff Development	10,000	10,000
6450	Tax Appraisal District Fees	530,000	585,000
6455	Tax Collection Fees	50,000	50,000
6560	Special Events	20,000	35,000
6702	Bank Charges	500,000	375,000
6706	Dues and Memberships	115,000	115,000
6710	Garbage and Trash	10,000	5,000
6712	Maintenance and Support	4,000	4,000
6716	Rent - Facilities	45,000	20,000
6720	Audit Fee	76,000	80,000
6726	Professional Services	895,000	287,500
6744	Bad Debts	25,000	25,000
6746	Board of Trustee Elections	2,500	2,500
6752	Security Services	1,000	1,000
6754	Cash Over and Short	500	500
6768	Food and Coffee	10,250	15,000
		$ 2,727,248	$ 2,058,500

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY 2022	FY 2023
6300	Electricity	$ 2,600,000	$ 2,100,310
6302	Natural Gas	425,000	324,593
6303	Water	425,000	343,687
		$ 3,450,000	$ 2,768,590

Account No: 1000-6006-xxxx
INSURANCE

Code	Description	FY 2022	FY 2023
6010	Insurance	$ 725,000	$ 1,582,500
		$ 725,000	$ 1,582,500

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-6007-xxxx
TECHNOLOGY REPLACEMENT FUND

Code	Description	FY 2022	FY 2023
6012	Repairs	$ 400,000	$ 252,127
6304	Internet Services/Data	250,000	157,580
6712	Maintenance and Support	120,000	75,638
6726	Professional Services	200,000	157,580
8011	Equipment - Non-Capitalized	515,000	357,075
		$ 1,485,000	$ 1,000,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
6009	Instruction, Telephone	$ 40,000	$ 47,500
6009	Academic Support, Telephone	5,000	6,000
6009	Public Service, Telephone	100	200
6009	Student Service, Telephone	8,000	10,000
6009	Institutional Support, Telephone	25,000	30,000
6009	Oper/Maint Plant, Telephone	9,000	9,000
		$ 87,100	$ 102,700

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
6100	Supplies	$ 10,000	$ 10,000
6200	Travel	10,000	10,000
6560	Special Events	15,000	10,000
6713	Estimated Indirect Lobbying Expense	7,500	7,500
6726	Professional Services	5,000	5,000
6728	Sponsorships	15,000	12,500
6772	Student Activities	375,000	375,000
		$ 437,500	$ 430,000

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description	FY 2022	FY 2023
6009	Auxiliary, Telephone	$ 15,000	$ 15,000
		$ 15,000	$ 15,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 1,817,733	$ 2,054,069
53xx	Benefits	631,000	633,753
5351	1% ERS Contribution	340,000	357,000
5352	State Group Insurance Short Fall	3,850,000	4,000,000
5353	State Retirement Matching Short Fall	415,000	415,000
		$ 7,053,733	$ 7,459,822
53xx	Oper/Maint Plant, Benefits	$ 260,000	$ 260,000

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

Code	Description	FY 2022	FY 2023
53xx	Athletic Benefits	$ 115,000	$ 115,000
53xx	CESSE Benefits	18,000	18,000
53xx	Housing Benefits	200,000	215,000
		$ 333,000	$ 348,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 1000-6303-xxxx
TRANSFERS

Code	Description	FY 2022	FY 2023
9100	Non-Mandatory Transfers	$ 400,000	$ 400,000
9250	Mandatory Transfers - Debt Service	11,417,066	11,523,594
		$ 11,817,066	$ 11,923,594

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

Code	Description	FY 2022	FY 2023
6675	TPEG Grants	$ 500,000	$ 475,000
9405	Top Ten Scholarships	100,000	120,000
		$ 600,000	$ 595,000

Account No: 1000-3037-xxxx
MAJOR REPAIRS

Code	Description	FY 2022	FY 2023
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 2023

Account No: 2000-5031-xxxx
RESIDENCE HALLS

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 447,521	$ 413,369
53xx	Benefits	57,388	59,189
6005	Photo Copy	3,550	3,550
6007	Postage	1,500	1,500
6014	Maintenance Contracts	55,000	55,000
6100	Supplies	3,500	3,500
6104	Supplies - Printer Toner	1,225	1,225
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	1,500	1,500
6304	Internet Services/Data	125,000	135,000
6406	Scholarship Room	200,000	200,000
6408	Scholarship Meal Plan	125,000	125,000
6560	Special Events	925	925
6610	Meal - Billing	2,241,973	2,541,973
6706	Dues and Memberships	250	250
6708	Meals	1,200	1,200
6710	Garbage and Trash	3,000	3,000
6711	Background Checks	30,000	40,000
6718	Rent - Vehicles	150	150
6725	Cleaning Service	330,000	340,000
6744	Bad Debts	48,500	48,500
6772	Student Activities	25,000	25,000
		$ 3,703,682	$ 4,001,331

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 209,749	$ 215,904
53xx	Benefits	31,551	32,169
6005	Photo Copy	1,650	1,650
6007	Postage	125	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	88,000
6560	Special Events	1,000	1,000
6706	Dues and Memberships	7,650	7,650
6708	Meals	3,000	3,000
6718	Rent - Vehicles	740	740
6764	Program Materials	10,500	10,000
8011	Equipment - Non-Capitalized	-	2,500
		$ 363,815	$ 379,588

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 57,990	$ 58,932
53xx	Benefits	6,354	6,409
6005	Photo Copy	250	250
6007	Postage	100	100
6012	Repairs	3,364	3,364
6100	Supplies	12,386	12,386
6104	Supplies - Printer Toner	100	100
6200	Travel	1,150	1,150
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	19,000	19,000
6207	Travel - Recruiting	1,500	1,500
6250	Faculty and Staff Development	200	200
6410	Performance Grants	11,692	209,844
6706	Dues and Memberships	900	900
6708	Meals	2,750	2,750
6714	Rent - Equipment	1,200	1,200
6716	Rent - Facilities	27,440	27,440
6718	Rent - Vehicles	23,085	24,239
6776	Student Insurance	14,200	14,200
6778	Student Medical Expense	500	500
		$ 187,161	$ 387,464

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 3,500	$ 3,500
53xx	Benefits	201	187
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	51,184	76,494
6706	Dues and Memberships	145	145
6708	Meals	250	250
6716	Rent - Facilities	6,000	6,000
6718	Rent - Vehicles	8,850	9,292
6776	Student Insurance	5,675	5,675
6778	Student Medical Expense	25	150
		$ 94,747	$ 120,610

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 15,100	$ 15,100
53xx	Benefits	347	333
6007	Postage	250	250
6100	Supplies	9,000	9,000
6104	Supplies - Printer Toner	400	400
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,000	12,000
6207	Travel - Recruiting	500	500
6410	Performance Grants	76,494	76,494
6708	Meals	100	100
6716	Rent - Facilities	6,000	6,000
6718	Rent - Vehicles	10,000	10,500
6776	Student Insurance	4,300	4,300
6778	Student Medical Expense	25	25
		$ 137,516	$ 138,002

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-5041-xxxx
FOOTBALL

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 76,177	$ 226,586
53xx	Benefits	5,179	7,524
6005	Photo Copy	750	750
6007	Postage	150	150
6012	Repairs	2,120	2,120
6100	Supplies	27,430	27,430
6200	Travel	600	600
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	10,000	10,000
6207	Travel - Recruiting	12,250	10,000
6250	Faculty and Staff Development	475	475
6410	Performance Grants	415,421	415,421
6706	Dues and Memberships	1,000	1,000
6708	Meals	6,500	6,500
6718	Rent - Vehicles	19,000	19,950
6776	Student Insurance	45,000	45,000
6778	Student Medical Expense	1,500	1,500
		$ 627,552	$ 779,006

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 56,977	$ 55,933
53xx	Benefits	6,886	6,954
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
		$ 96,008	$ 95,032

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 48,573	$ 49,467
53xx	Benefits	3,273	3,343
6005	Photo Copy	25	25
6007	Postage	100	100
6100	Supplies	10,000	10,000
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,000	10,000
6207	Travel - Recruiting	5,000	5,000
6410	Performance Grants	167,246	167,246
6708	Meals	12,000	10,000
6718	Rent - Vehicles	12,800	13,440
6776	Student Insurance	8,510	8,510
6778	Student Medical Expense	250	250
		$ 280,777	$ 280,381

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 49,740	$ 49,317
53xx	Benefits	3,905	3,975
6005	Photo Copy	75	75
6007	Postage	400	400
6100	Supplies	10,000	10,000
6200	Travel	900	900
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,500	9,500
6207	Travel - Recruiting	5,700	5,700
6250	Faculty and Staff Development	475	475
6410	Performance Grants	167,246	167,246
6706	Dues and Memberships	250	250
6708	Meals	6,300	6,300
6718	Rent - Vehicles	13,900	14,595
6776	Student Insurance	8,510	8,510
6778	Student Medical Expense	700	700
		$ 280,601	$ 280,943

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 17,346	$ 17,795
53xx	Benefits	1,555	1,590
6007	Postage	3,200	3,200
6100	Supplies	11,282	11,282
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	14,000	14,000
6207	Travel - Recruiting	900	900
6410	Performance Grants	78,768	78,768
6706	Dues and Memberships	280	280
6708	Meals	2,000	2,000
6718	Rent - Vehicles	6,500	6,825
6776	Student Insurance	4,255	4,255
6778	Student Medical Expense	250	250
8010	Equipment - Capitalized	1,218	1,218
		$ 144,554	$ 145,363

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 20,666	$ 21,115
53xx	Benefits	1,902	1,917
6005	Photo Copy	150	150
6007	Postage	1,100	1,100
6100	Supplies	15,985	15,985
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	18,500	18,500
6207	Travel - Recruiting	700	700
6410	Performance Grants	78,768	78,768
6708	Meals	475	475
6718	Rent - Vehicles	11,000	11,550
6776	Student Insurance	4,255	4,255
6778	Student Medical Expense	100	100
		$ 156,601	$ 157,615

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 40,936	$ 40,936
53xx	Benefits	3,697	3,765
6005	Photo Copy	50	50
6007	Postage	1,200	1,200
6012	Repairs	150	150
6100	Supplies	17,250	13,750
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	178,476	185,000
6706	Dues and Memberships	230	230
6708	Meals	10,000	10,000
6718	Rent - Vehicles	10,325	10,841
6776	Student Insurance	14,200	14,200
6778	Student Medical Expense	700	700
8011	Equipment - Non-Capitalized	-	2,000
8021	Furniture - Non-Capitalized	750	750
		$ 298,564	$ 304,172

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 41,050	$ 42,391
53xx	Benefits	2,062	2,069
6005	Photo Copy	40	40
6007	Postage	852	852
6100	Supplies	15,998	15,998
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	11,500	11,500
6207	Travel - Recruiting	3,750	3,750
6250	Faculty and Staff Development	250	250
6410	Performance Grants	133,531	133,531
6560	Special Events	750	750
6706	Dues and Memberships	180	180
6708	Meals	1,500	1,500
6718	Rent - Vehicles	11,650	12,232
6776	Student Insurance	6,620	6,620
6778	Student Medical Expense	550	550
		$ 233,283	$ 235,213

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 102,886	$ 7,000
53xx	Benefits	11,592	1,503
6005	Photo Copy	100	100
6007	Postage	50	50
6012	Repairs	850	850
6100	Supplies	30,806	30,806
6102	Supplies - Computer Software	1,000	1,000
6104	Supplies - Printer Toner	246	246
6200	Travel	3,500	3,500
6201	Fuel	-	600
6205	Travel - Student	700	700
6207	Travel - Recruiting	200	200
6250	Faculty and Staff Development	500	500
6410	Performance Grants	90,210	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
		$ 291,165	$ 184,790

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 42,420	$ 43,383
53xx	Benefits	3,847	3,911
6005	Photo Copy	15	15
6007	Postage	1,000	1,000
6100	Supplies	18,267	20,000
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	185,860	192,384
6706	Dues and Memberships	570	570
6708	Meals	6,750	6,750
6718	Rent - Vehicles	10,385	10,904
6776	Student Insurance	11,820	11,820
6778	Student Medical Expense	525	525
8021	Furniture - Non-Capitalized	463	464
		$ 297,472	$ 307,276

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

Account No: 2000-5053-xxxx
SOFTBALL

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 83,066	$ 85,246
53xx	Benefits	7,963	8,131
6005	Photo Copy	95	95
6007	Postage	150	150
6100	Supplies	27,841	27,841
6200	Travel	200	200
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	6,850	6,850
6207	Travel - Recruiting	2,500	2,500
6250	Faculty and Staff Development	365	365
6410	Performance Grants	230,259	230,259
6706	Dues and Memberships	900	900
6708	Meals	4,000	4,000
6714	Rent - Equipment	659	659
6716	Rent - Facilities	7,500	7,500
6718	Rent - Vehicles	23,000	24,150
6776	Student Insurance	11,820	11,820
6778	Student Medical Expense	400	400
		$ 410,568	$ 414,066

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2023

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

Code	Description	FY 2022	FY 2023
5xxx	Salaries	$ 135,108	$ 145,771
53xx	Benefits	14,754	15,122
6005	Photo Copy	300	300
6007	Postage	500	500
6012	Repairs	3,550	3,059
6100	Supplies	800	800
6104	Supplies - Printer Toner	400	400
6125	Supplies - Earth/Space Science Gift Shop	12,000	15,000
6200	Travel	125	125
6250	Faculty and Staff Development	80	80
6304	Internet Services/Data	3,750	3,750
6504	Marketing	-	5,000
6560	Special Events	9,150	9,085
6702	Bank Charges	4,850	4,850
6703	Ticketing Fees	-	4,800
6706	Dues and Memberships	175	175
6708	Meals	300	300
6712	Maintenance and Support	10,000	10,456
6713	Exhibitions	80,000	80,000
6752	Security Services	550	650
		$ 276,392	$ 300,223