

DATE: August 22, 2024
TO: Dr. Juan E. Mejia
FROM: Sarah Van Cleef
SUBJECT: FY 2025 Proposed Operating Budget

Attached please find the FY 2025 Proposed Operating Budget. Included are the following attachments:

- FY2025 Proposed Budget Highlights
- FY2025 Proposed Operating Budget, Chart Format
- FY2025 Proposed Revenue, Summary by Source
- FY2025 Proposed Expenses, Summary by Responsibility
- FY2025 Proposed Functional Category



FY2025 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 FY2025 has been challenging due in part to the implementation of the Financial Aid for Swift Transfer (FAST), the new dual credit model. While some revenue estimates used to develop the FY2025 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 with a slight decrease in dual credit.
- Tuition and fees are inclusive of both credit and non-credit courses. There is a decrease due to slight corrections to budget estimates and the implementation of the new FAST model for dual credit. Additionally, Continuing Education revenue is estimated to decrease to a more accurate estimate of contract truck driving revenue.
- State appropriations will decrease slightly for FY2025 by approximately (1.08%). This reduction is due to a decrease in base tier funding.
- Certified data from appraisal districts show an increase in valuations of a little over 7% over last year.
- Auxiliary Services revenue is projected to increase. Residence Hall revenue is increased due to a contractual increase in meal plan rates. Occupancy is expected to be strong with an overall occupancy of 96.7%.
- Other Sources revenue is projected to be increased as compared to the prior year. Other Sources include revenue from administrative allowances, testing, facility rental fees and the Family Learning Center to name a few.
- The Transfers revenue remains relatively flat as compared to prior year. Included is the bond payment transfer from the Series 2016 Refunding Combined Fee Revenue and the Tax Increment Financing (TIF) payment.



Expenditures

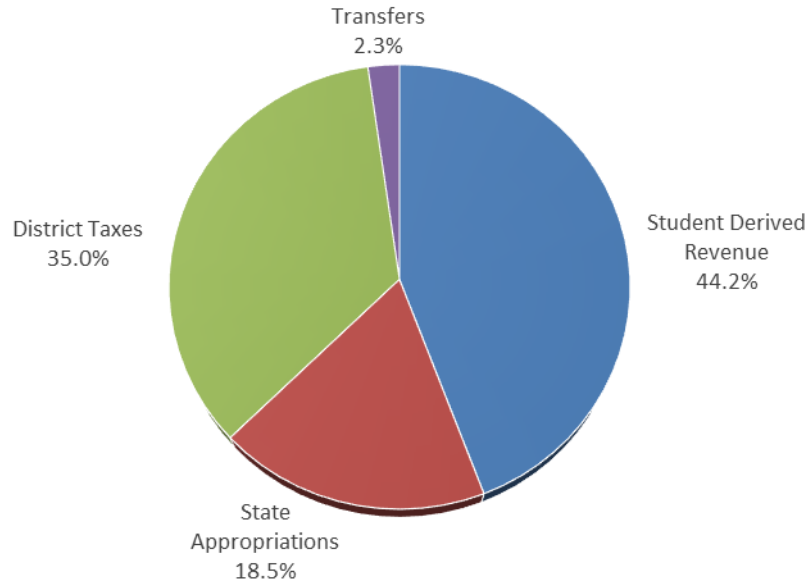
The following expenditures highlight how TJC is committed to and will continue to provide educational excellence, stellar service and innovative programming for our students during FY2025:

- The Office of Technology Services' budget remains essentially at the same level as FY2024. 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.
- With the full implementation of the TASB (Texas Association of School Board) Salary Study for all full-time employees, there were no new positions added in this budget cycle. There were conversions from full-time temporary to full-time permanent and repurposed positions in the FY2025 budget.
- Several academic programs are beginning their respective accreditation process:
 - Diagnostic Sonography
 - Radiologic Technology
 - Surgical Technology
- Cost Efficiencies: A three-year comparison of operating expenses was performed and budget lines increased/decreased as needed to align budget funds with actual spend.
- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.

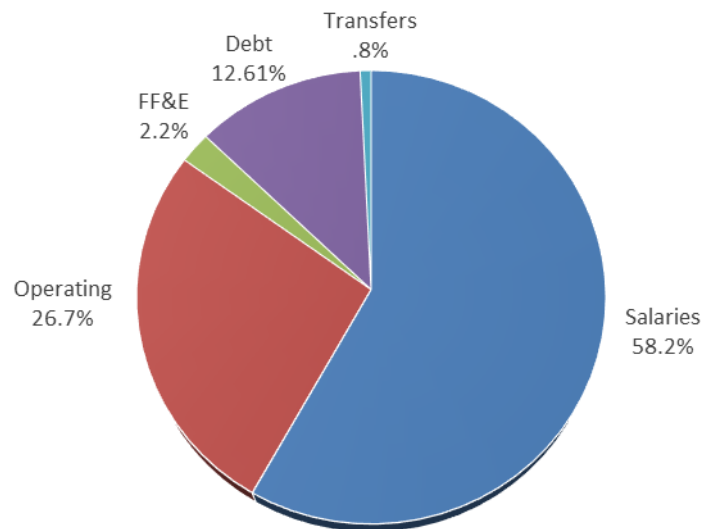
○ Maintenance Tax Notes, Series 2015:	\$ 298,655
○ Maintenance Tax Notes, Series 2016:	\$ 1,736,250
○ Maintenance Tax Notes, Series 2019:	\$ 2,109,100
○ Maintenance Tax Notes, Series 2023:	\$ 1,973,500
○ General Obligation Debt, Series 2012:	\$ 1,618,425
○ Combined Fee Revenue, Series 2013:	\$ 841,043
○ Combined Fee Revenue, Series 2014:	\$ 3,039,088
○ Combined Fee Revenue, Series 2015:	\$ 463,679
○ Refund Combined Fee Revenue, Series 2016:	\$ 1,627,369
○ ERS Contribution:	\$ 357,000
○ State Group Insurance:	\$ 4,000,000
○ State Retirement Matching:	\$ 413,519

Proposed FY2025 Operating Budget

Proposed FY2025 Revenue by Source



Proposed FY2025 Expenditures





TYLER JUNIOR COLLEGE
APPROVED REVENUES
SUMMARY BY SOURCE
FY 2025 BUDGET

REVENUES	FY 2024		FY 2025		% CHANGE
	APPROVED BUDGET	VARIANCE	APPROVED BUDGET		
TUITION AND FEES (CREDIT AND NON-CREDIT)	\$ 39,509,546	\$ (1,735,407)	\$ 37,774,139		-4.39%
STATE APPROPRIATIONS	\$ 21,256,475	\$ (229,912)	\$ 21,026,563		-1.08%
DISTRICT TAXES	\$ 37,138,807	\$ 2,632,556	\$ 39,771,363		7.09%
AUXILIARY SERVICES	\$ 8,855,550	\$ 837,700	\$ 9,693,250		9.46%
OTHER SOURCES	\$ 1,379,089	\$ 1,403,324	\$ 2,782,413		101.76%
TRANSFERS	\$ 2,559,173	\$ 23,100	\$ 2,582,273		0.90%
TOTAL OPERATING REVENUES	\$ 110,698,640	\$ 2,931,361	\$ 113,630,001		2.65%



**TYLER JUNIOR COLLEGE
APPROVED EXPENSES
SUMMARY BY RESPONSIBILITY
FY2025 BUDGET**

	FY 2024 APPROVED BUDGET	2023 TO 2024 INCREASE (DECREASE)	FY 2025 APPROVED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCES	\$ 10,289,365	\$ (974,291)	\$ 9,315,074	-9.47%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	8,603,064	1,342,866	9,945,930	15.61%
SCHOOL OF NURSING AND HEALTH SCIENCES	9,386,844	389,425	9,776,269	4.15%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	5,175,420	55,063	5,230,483	1.06%
SCHOOL OF SKILLED TRADES AND CONTINUING STUDIES	5,558,809	(750,841)	4,807,968	-13.51%
SBDC	28,814	-	28,814	0.00%
TJC NORTH	473,638	5,764	479,402	1.22%
PRESIDENT	711,820	18,313	730,133	2.57%
PROVOST/VP FOR ACADEMIC & STUDENT AFFAIRS	304,226	8,375	312,601	2.75%
VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO	303,508	8,633	312,141	2.84%
AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS	1,560,102	374,990	1,935,092	24.04%
ASSOCIATE VICE PROVOST STUDENT AFFAIRS	631,910	(49,329)	582,581	-7.81%
ADMISSIONS	517,568	5,933	523,501	1.15%
ADVISING, CAREER PLANNING & PLACEMENT, AND VETERANS	1,352,855	(14,382)	1,338,473	-1.06%
APACHE BELLES	432,968	12,320	445,288	2.85%
ATHLETICS	5,145,340	322,367	5,467,707	6.27%
BUSINESS SERVICES	1,216,395	50,572	1,266,967	4.16%
CAMPUS POLICE	2,101,948	70,935	2,172,883	3.37%
CAMPUS SERVICES	2,989,346	(79,509)	2,909,837	-2.66%
TJC SCIENCE CENTER	322,464	11,557	334,021	3.58%
DEAN OF STUDENTS AND PHI THETA KAPPA	277,240	10,216	287,456	3.68%
DISTANCE EDUCATION	439,846	(68,792)	371,054	-15.64%
FACILITIES AND CONSTRUCTION	2,999,996	307,314	3,307,310	10.24%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,116,284	(28,507)	1,087,777	-2.55%
HUMAN RESOURCES	926,365	20,604	946,969	2.22%
INSTITUTIONAL ADVANCEMENT & ALUMNI	1,336,738	79,807	1,416,545	5.97%
INSTITUTIONAL EFFECTIVENESS, QEP & SACS	444,943	6,571	451,514	1.48%
LEARNING RESOURCE CENTER & ARCHIVES	922,161	(88,144)	834,017	-9.56%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,901,495	22,292	1,923,787	1.17%
NEW STUDENT ORIENTATION	236,948	-	236,948	0.00%
OFFICE OF TECHNOLOGY SERVICES	2,733,242	191,788	2,925,030	7.02%
REGISTRAR /ACADEMIC SERVICES/DATA SERVICES	1,544,333	153,457	1,697,790	9.94%
RESIDENTIAL LIFE & HOUSING	4,158,061	985,232	5,143,293	23.69%
SAFETY & EMERGENCY MANAGEMENT	103,358	3,568	106,926	3.45%
STUDENT LIFE & CHEERLEADING	527,911	55,986	583,897	10.61%
STUDENT SUPPORT SERVICES	617,922	63,406	681,328	10.26%
TESTING CENTER TOTAL	425,391	35,290	460,681	8.30%
BENEFITS	6,994,188	(913,698)	6,080,490	-13.06%
GENERAL INSTITUTIONAL	10,049,229	1,432,087	11,481,316	14.25%
DEBT SERVICE	13,990,985	(283,877)	13,707,108	-2.03%
TRANSFERS-FINANCIAL AID	595,000	138,000	733,000	23.19%
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	\$ 110,698,640	\$ 2,931,361	\$ 113,630,001	2.65%
NET REVENUE OVER EXPENDITURES	\$ -	\$ -	\$ -	-



**TYLER JUNIOR COLLEGE
FY 2025 APPROVED BUDGET
BY FUNCTIONAL CATEGORY**

	FY 2025 APPROVED BUDGET	FY 2024 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
REVENUES				
TUITION AND FEES	\$ 37,774,139	\$ 39,509,546	\$ (1,735,407)	-4.39%
STATE APPROPRIATIONS	21,026,563	21,256,475	(229,912)	-1.08%
DISTRICT TAXES	39,771,363	37,138,807	2,632,556	7.09%
AUXILIARY SERVICES	9,693,250	8,855,550	837,700	9.46%
OTHER SOURCES	2,782,413	1,379,089	1,403,324	101.76%
TRANSFERS	2,582,273	2,559,173	23,100	0.90%
TOTAL REVENUES	\$ 113,630,001	\$ 110,698,640	\$ 2,931,361	2.65%
EXPENSES				
INSTRUCTION	39,545,211	38,788,830	756,381	1.95%
PUBLIC SERVICE	29,014	29,014	-	0.00%
ACADEMIC SUPPORT	5,775,461	5,688,469	86,992	1.53%
STUDENT SERVICES	8,421,131	8,056,698	364,433	4.52%
INSTITUTIONAL SUPPORT	21,470,230	21,780,972	(310,742)	-1.43%
OPERATION & MAINTENANCE OF PLANT	11,963,825	10,979,807	984,018	8.96%
AUXILIARY ENTERPRISES	11,585,021	10,388,865	1,196,156	11.51%
FINANCIAL AID TRANSFERS	733,000	595,000	138,000	23.19%
DEBT SERVICE	13,707,108	13,990,985	(283,877)	-2.03%
	\$ 113,230,001	\$ 110,298,640	\$ 2,931,361	2.66%
CONTINGENCY	400,000	400,000	-	0.00%
TOTAL EXPENSES	\$ 113,630,001	\$ 110,698,640	\$ 2,931,361	2.65%
NET REVENUE OVER EXPENSES	\$ -	\$ -	\$ -	0.00%



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 554,201	\$ 570,468
53xx	Benefits	51,134	53,180
6005	Photo Copy	425	425
6007	Postage	910	910
6100	Supplies - Office	2,410	2,410
6104	Supplies - Printer Toner	150	150
6200	Travel	13,910	13,910
6250	Faculty and Staff Development	2,910	2,910
6560	Special Events	55,910	55,910
6706	Dues and Memberships	16,000	16,000
6708	Meals	7,950	7,950
6712	Maintenance and Support	800	800
6718	Rent - Vehicles	1,010	1,010
6760	Gifts and Memorials	2,750	2,750
		\$ 710,470	\$ 728,783



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description	FY	
		2024	2025
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 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 245,562	\$ 253,001
53xx	Benefits	25,369	26,305
6005	Photo Copy	300	300
6007	Postage	25	25
6100	Supplies - Office	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	8,750	8,750
6706	Dues and Memberships	250	250
6708	Meals	3,500	3,500
6718	Rent - Vehicles	450	450
6729	Awards	550	550
		\$ 297,676	\$ 306,051



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description	FY	
		2024	2025
6005	Photo Copy	\$ 35	\$ 35
6100	Supplies - Office	100	100
6200	Travel	915	915
6250	Faculty and Staff Development	350	350
6708	Meals	150	150
		\$ 1,550	\$ 1,550



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description	FY	
		2024	2025
6200	Travel	\$ 2,500	\$ 2,500
6708	Meals	2,500	2,500
		<u>\$ 5,000</u>	<u>\$ 5,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2002-xxxx

ASSOCIATE VICE PROVOST ACADEMIC AND WORKFORCE AFFAIRS

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 310,772	\$ 259,684
53xx	Benefits	40,430	34,006
6005	Photo Copy	350	350
6100	Supplies - Office	1,750	1,750
6104	Supplies - Printer Toner	300	300
6200	Travel	4,000	6,000
6250	Faculty and Staff Development	2,500	2,500
6560	Special Events	5,000	5,000
6706	Dues and Memberships	500	500
6708	Meals	850	1,425
6718	Rent - Vehicles	180	400
		\$ 366,632	\$ 311,915



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 264,018	\$ 248,055
53xx	Benefits	31,070	29,008
6005	Photo Copy	1,200	1,200
6007	Postage	300	300
6100	Supplies - Office	9,500	9,500
6200	Travel	7,000	7,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	5,000	5,000
6706	Dues and Memberships	-	560
6708	Meals	1,750	1,750
6718	Rent - Vehicles	450	850
8021	Furniture - Non-Capitalized	1,000	-
		\$ 323,288	\$ 305,223



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2012-xxxx
TJC PROMISE PROGRAM

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 182,863	\$ 126,196
53xx	Benefits	10,023	15,696
6005	Photo Copy	1,800	1,800
6007	Postage	7,500	8,500
6100	Supplies - Office	2,050	2,050
6102	Supplies - Computer Software > 1yr	2,773	2,773
6200	Travel	1,560	1,560
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	12,500	12,500
6706	Dues and Memberships	250	250
6708	Meals	500	500
6718	Rent - Vehicles	700	700
		\$ 223,519	\$ 173,525



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2149-xxxx
HONORS PROGRAM

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 162,853	\$ 150,116
53xx	Benefits	18,494	17,834
6005	Photo Copy	450	450
6007	Postage	50	50
6100	Supplies - Office	1,500	1,200
6101	Supplies - Instructional	1,025	1,525
6102	Supplies - Computer Software > 1yr	2,000	1,500
6104	Supplies - Printer Toner	975	475
6108	Supplies - Students	1,500	2,500
6200	Travel	2,000	2,000
6203	Travel - Faculty	4,000	4,000
6205	Travel - Student	4,000	6,860
6250	Faculty and Staff Development	1,750	1,750
6560	Special Events	3,000	3,000
6706	Dues and Memberships	1,000	1,000
6708	Meals	1,250	1,250
6718	Rent - Vehicles	760	1,260
6772	Student Activities	2,000	2,000
8021	Furniture - Non-Capitalized	1,000	1,500
		\$ 209,607	\$ 200,270



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2406-xxxx
TUTORING SERVICES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 260,710	\$ 256,094
53xx	Benefits	16,413	17,279
6005	Photo Copy	1,500	1,500
6100	Supplies - Office	1,650	1,650
6104	Supplies - Printer Toner	500	500
6200	Travel	2,250	2,250
6250	Faculty and Staff Development	800	800
6560	Special Events	2,690	2,690
6706	Dues and Memberships	210	210
6708	Meals	1,500	1,500
8021	Furniture - Non-Capitalized	1,500	1,500
		\$ 289,723	\$ 285,973



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2408-xxxx
CURRICULUM DEVELOPMENT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 111,638	\$ 115,027
53xx	Benefits	13,761	14,187
6005	Photo Copy	1,700	1,700
6007	Postage	500	500
6012	Repairs	100	100
6100	Supplies - Office	1,000	1,000
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	4,000	2,000
6250	Faculty and Staff Development	4,000	3,000
6706	Dues and Memberships	500	500
6708	Meals	1,350	1,350
6712	Maintenance and Support	4,774	2,474
6718	Rent - Vehicles	510	510
		\$ 145,333	\$ 143,848



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2409-xxxx
LEARNING AND DEVELOPMENT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ -	\$ 127,392
53xx	Benefits	-	16,019
6005	Photo Copy	-	698
6100	Supplies - Office	-	700
6200	Travel	-	1,200
6250	Faculty and Staff Development	-	1,250
6718	Rent - Vehicles	-	200
		<u>\$ -</u>	<u>\$ 147,459</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 129,740	\$ 133,761
53xx	Benefits	20,740	21,245
6005	Photo Copy	25	25
6100	Supplies - Office	1,400	1,400
6104	Supplies - Printer Toner	100	100
6200	Travel	3,125	4,000
6250	Faculty and Staff Development	1,500	1,000
6706	Dues and Memberships	50	50
6708	Meals	500	1,000
6718	Rent - Vehicles	60	60
		\$ 157,240	\$ 162,641



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 12,675	\$ 12,675
53xx	Benefits	32	32
6005	Photo Copy	195	195
6007	Postage	195	195
6100	Supplies - Office	2,500	2,500
6708	Meals	2,125	2,125
		\$ 17,722	\$ 17,722



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 334,110	\$ 320,431
53xx	Benefits	26,538	24,818
6005	Photo Copy	550	550
6007	Postage	50	50
6012	Repairs	10,000	5,000
6100	Supplies - Office	30,000	30,000
6102	Supplies - Computer Software > 1yr	600	600
6104	Supplies - Printer Toner	170	170
6200	Travel	1,647	1,647
6250	Faculty and Staff Development	1,500	1,500
6706	Dues and Memberships	420	420
6708	Meals	444	444
6718	Rent - Vehicles	440	440
6780	Intramurals	12,240	12,240
		\$ 418,709	\$ 398,310



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2005-xxxx
INSTITUTIONAL EFFECTIVENESS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 198,342	\$ 167,608
53xx	Benefits	32,069	28,204
6005	Photo Copy	1,500	1,500
6007	Postage	2,500	2,500
6012	Repairs	50	50
6100	Supplies - Office	1,500	1,500
6102	Supplies - Computer Software > 1yr	8,800	5,800
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	8,500	8,500
6250	Faculty and Staff Development	4,500	4,500
6706	Dues and Membership	8,500	8,500
6708	Meals	2,500	2,500
6712	Maintenance and Support	4,774	4,774
6718	Rent - Vehicles	600	600
6729	Awards	2,500	2,500
		\$ 278,135	\$ 240,536



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2007-xxxx
SACS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 5,000	\$ 5,000
6005	Photo Copy	50	50
6007	Postage	2,500	2,500
6100	Supplies - Office	500	500
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	2,500	2,500
6706	Dues and Memberships	250	250
6708	Meals	500	500
6718	Rent - Vehicles	120	120
6726	Professional Services	10,500	7,000
		\$ 26,920	\$ 23,420



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2009-xxxx
QEP

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 78,901	\$ 72,515
53xx	Benefits	1,963	2,210
6005	Photo Copy	1,000	1,000
6007	Postage	1,260	1,260
6100	Supplies - Office	1,239	1,239
6102	Supplies - Computer Software > 1yr	14,750	14,750
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	5,750	5,750
6250	Faculty and Staff Development	4,500	4,500
6503	Advertising - Program Recruitment	15,000	15,000
6706	Dues and Memberships	5,750	5,750
6708	Meals	2,875	2,875
6718	Rent - Vehicles	150	150
8011	Equipment - Non-Capitalized	5,750	3,250
		\$ 139,888	\$ 131,249



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 231,162	\$ 237,005
53xx	Benefits	40,654	41,389
6005	Photo Copy	235	235
6007	Postage	50	50
6100	Supplies - Office	50	50
6101	Supplies - Instructional	275	275
6102	Supplies - Computer Software > 1yr	1,100	1,100
6104	Supplies - Printer Toner	750	750
6200	Travel	2,500	3,000
6250	Faculty and Staff Development	350	350
6706	Dues and Memberships	415	415
6718	Rent - Vehicles	465	465
6730	Honorarium	1,000	1,000
6750	Advisory Committee	115	115
8011	Equipment - Non-Capitalized	20,000	-
		\$ 299,121	\$ 286,199



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description	FY	
		2024	2025
6105	Supplies - Uniforms	\$ 5,400	\$ 5,400
8010	Equipment - Capitalized	19,500	19,500
8011	Equipment - Non-Capitalized	55,000	55,000
8021	Furniture - Non-Capitalized	5,500	5,500
		\$ 85,400	\$ 85,400



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 677,530	\$ 691,657
53xx	Benefits	60,856	56,790
6005	Photo Copy	1,200	1,200
6007	Postage	100	100
6012	Repairs	4,765	8,265
6100	Supplies - Office	1,194	1,194
6101	Supplies - Instructional	6,240	6,240
6104	Supplies - Printer Toner	378	1,378
6200	Travel	10,000	10,000
6410	Performance Grants	30,000	30,000
6706	Dues and Memberships	10,000	10,000
6708	Meals	7,000	7,500
6718	Rent - Vehicles	4,030	6,030
6740	Uniform Cleaning	600	600
6776	Student Insurance	206	206
		\$ 814,099	\$ 831,160



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 255,593	\$ 265,138
53xx	Benefits	30,419	31,493
6005	Photo Copy	641	641
6007	Postage	50	50
6100	Supplies - Office	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	13,200	13,200
		\$ 313,274	\$ 323,893



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 507,155	\$ 517,289
53xx	Benefits	60,004	61,278
6005	Photo Copy	500	500
6007	Postage	75	75
6100	Supplies - Office	750	750
6101	Supplies - Instructional	7,000	7,300
6104	Supplies - Printer Toner	575	575
6200	Travel	6,500	6,500
6250	Faculty and Staff Development	1,200	3,200
6410	Performance Grants	5,000	5,000
6560	Special Events	2,000	2,500
6706	Dues and Memberships	1,500	2,250
6708	Meals	750	750
6718	Rent - Vehicles	740	740
		\$ 593,749	\$ 608,707



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 699,241	\$ 706,224
53xx	Benefits	80,764	81,642
6005	Photo Copy	1,200	1,200
6007	Postage	50	50
6100	Supplies - Office	785	785
6104	Supplies - Printer Toner	100	100
6200	Travel	4,500	4,500
6205	Travel - Student	40,000	40,000
6250	Faculty and Staff Development	800	800
6410	Performance Grants	6,000	6,000
6706	Dues and Memberships	125	125
6708	Meals	500	500
6718	Rent - Vehicles	1,895	1,895
8011	Equipment - Non-Capitalized	195	195
		\$ 836,155	\$ 844,016



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 364,185	\$ 340,593
53xx	Benefits	37,405	39,937
6005	Photo Copy	2,305	2,305
6007	Postage	1,170	1,170
6100	Supplies - Office	400	400
6101	Supplies - Instructional	28,000	28,000
6104	Supplies - Printer Toner	150	150
6200	Travel	7,000	7,000
6250	Faculty and Staff Development	1,120	1,120
6410	Performance Grants	14,000	14,000
6554	Musical	28,500	28,500
6708	Meals	1,000	1,000
6718	Rent - Vehicles	300	300
6776	Student Insurance	358	358
8011	Equipment - Non-Capitalized	2,100	2,100
		\$ 487,993	\$ 466,933



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 85,940	\$ 87,904
53xx	Benefits	9,966	10,212
6005	Photo Copy	150	150
6200	Travel	2,500	2,500
6708	Meals	1,000	1,000
8011	Equipment - Non-Capitalized	18,000	18,000
		\$ 117,556	\$ 119,766



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2116-xxxx

HUMANITIES, PHILOSOPHY, FOREIGN LANGUAGE AND GENERAL STUDIES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 522,759	\$ 534,709
53xx	Benefits	61,796	63,299
6005	Photo Copy	500	500
6100	Supplies - Office	200	200
6101	Supplies - Instructional	500	500
6706	Dues and Memberships	50	50
6708	Meals	400	400
		\$ 586,205	\$ 599,658



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY	FY
		2024	2025
5xxx	Salaries	\$ 2,084,423	\$ 2,030,500
53xx	Benefits	206,913	166,131
6005	Photo Copy	2,000	2,000
6007	Postage	50	50
6100	Supplies - Office	1,250	1,250
6101	Supplies - Instructional	2,500	2,500
6104	Supplies - Printer Toner	1,000	2,000
6200	Travel	400	700
6209	Travel - Dual Credit	1,500	1,500
6212	Travel - TJC North	250	625
6250	Faculty and Staff Development	100	1,600
6708	Meals	650	2,144
6718	Rent - Vehicles	100	100
		<u>\$ 2,301,136</u>	<u>\$ 2,211,100</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 469,710	\$ 486,878
53xx	Benefits	68,003	69,659
6005	Photo Copy	1,224	1,224
6007	Postage	1,250	1,250
6012	Repairs	23,644	26,894
6100	Supplies - Office	5,215	5,215
6101	Supplies - Instructional	16,058	16,058
6105	Supplies - Uniforms	-	30,000
6106	Supplies - Performances	2,642	2,642
6200	Travel	38,000	38,000
6201	Travel - Post Season	250	250
6402	Summer Band Camp	32,835	32,835
6410	Performance Grants	338,000	338,000
6560	Special Events	-	3,000
6706	Dues and Memberships	2,500	2,500
6708	Meals	30,000	30,000
6716	Rent - Facilities	750	-
6718	Rent - Vehicles	75,190	75,190
6726	Professional Services	5,000	5,000
6740	Uniform Cleaning	7,500	9,000
6776	Student Insurance	95,631	95,631
8010	Equipment - Capitalized	-	12,500
8011	Equipment - Non-Capitalized	-	15,000
		\$ 1,213,402	\$ 1,296,726



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

Code	Description	FY	FY
		2024	2025
5xxx	Salaries	\$ 1,041,355	\$ 1,068,825
53xx	Benefits	88,874	97,508
6005	Photo Copy	1,750	1,750
6007	Postage	75	75
6100	Supplies - Office	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
6250	Faculty and Staff Development	-	500
6708	Meals	100	100
6730	Honorarium	600	600
		<u>\$ 1,137,554</u>	<u>\$ 1,174,158</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2172-xxxx

DEAN, SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 223,888	\$ 229,752
53xx	Benefits	17,824	18,561
6005	Photo Copy	500	500
6007	Postage	50	50
6100	Supplies - Office	1,550	1,550
6104	Supplies - Printer Toner	175	175
6200	Travel	1,000	1,500
6250	Faculty and Staff Development	500	1,000
6555	Bell Tower Arts Journal	11,700	11,700
6557	Arts Festival	5,850	5,850
6560	Special Events	5,000	2,500
6708	Meals	2,000	2,000
		\$ 270,037	\$ 275,138



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 1,954,839	\$ 1,965,759
53xx	Benefits	258,947	254,215
6005	Photo Copy	5,500	5,500
6100	Supplies - Office	1,250	1,250
6101	Supplies - Instructional	5,750	5,750
6104	Supplies - Printer Toner	1,030	1,030
6200	Travel	7,500	8,000
6209	Travel - Dual Credit	500	500
6250	Faculty and Staff Development	3,500	3,500
6708	Meals	775	1,000
6718	Rent - Vehicles	170	500
		<u>\$ 2,239,761</u>	<u>\$ 2,247,004</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 944,222	\$ 1,043,033
53xx	Benefits	101,516	113,942
6005	Photo Copy	2,500	2,500
6007	Postage	10	10
6100	Supplies - Office	475	475
6101	Supplies - Instructional	1,000	1,000
6104	Supplies - Printer Toner	500	500
6200	Travel	650	650
6209	Travel - Dual Credit	100	100
6212	Travel - TJC North	300	300
6250	Faculty and Staff Development	150	150
6708	Meals	450	450
8012	Equipment - Printers	450	450
		<u>\$ 1,052,323</u>	<u>\$ 1,163,560</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 1,064,209	\$ 960,587
53xx	Benefits	107,460	96,959
6005	Photo Copy	1,500	1,500
6007	Postage	20	20
6100	Supplies - Office	350	350
6101	Supplies - Instructional	300	300
6104	Supplies - Printer Toner	600	400
6200	Travel	975	975
6209	Travel - Dual Credit	675	675
6708	Meals	250	500
8012	Equipment - Printers	400	250
8021	Furniture - Non-Capitalized	450	550
		<u>\$ 1,177,189</u>	<u>\$ 1,063,066</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2127-xxxx
LIFE SCIENCES

Code	Description	FY	FY
		2024	2025
5xxx	Salaries	\$ 1,862,106	\$ 1,922,556
53xx	Benefits	222,870	230,473
6005	Photo Copy	4,750	4,750
6007	Postage	50	1,050
6012	Repairs	9,250	10,750
6100	Supplies - Office	6,500	6,500
6101	Supplies - Instructional	59,000	61,000
6104	Supplies - Printer Toner	2,500	2,500
6200	Travel	7,735	7,735
6212	Travel - TJC North	455	455
6708	Meals	300	300
		\$ 2,175,516	\$ 2,248,069



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY	
		2024	2025
6101	Supplies - Instructional	\$ 15,000	\$ 15,000
8010	Equipment - Capitalized	8,000	8,000
8011	Equipment - Non-Capitalized	5,000	5,000
8021	Furniture - Non-Capitalized	76	76
		\$ 28,076	\$ 28,076



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 7,850	\$ 7,850
53xx	Benefits	179	179
6014	Maintenance Contracts	3,000	-
6100	Supplies - Office	2,950	2,950
		\$ 13,979	\$ 10,979



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 531,198	\$ 471,626
53xx	Benefits	103,143	87,295
6005	Photo Copy	800	800
6007	Postage	25	25
6100	Supplies - Office	750	750
6101	Supplies - Instructional	1,000	1,000
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	800	800
6706	Dues and Memberships	475	475
6708	Meals	500	500
6728	Sponsorships	-	150
6750	Advisory Committee	200	200
6776	Student Insurance	200	200
8011	Equipment - Non-Capitalized	-	1,000
		\$ 642,091	\$ 567,821



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 476,382	\$ 489,132
53xx	Benefits	57,512	58,979
6005	Photo Copy	1,250	1,250
6012	Repairs	3,500	3,500
6100	Supplies - Office	765	765
6101	Supplies - Instructional	15,000	15,000
6104	Supplies - Printer Toner	600	600
6200	Travel	745	745
6250	Faculty and Staff Development	140	140
6706	Dues and Memberships	1,165	1,165
6710	Garbage and Trash	2,000	2,000
		\$ 559,059	\$ 573,276



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY	
		2024	2025
8010	Equipment - Capitalized	\$ 7,000	\$ 7,000
8011	Equipment - Non-Capitalized	\$ 2,000	\$ 2,000
		<u>\$ 9,000</u>	<u>\$ 9,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 111,933	\$ 113,711
53xx	Benefits	10,748	10,971
6005	Photo Copy	250	300
6100	Supplies - Office	40	40
6101	Supplies - Instructional	1,500	1,500
6104	Supplies - Printer Toner	75	75
6200	Travel	1,175	2,000
6706	Dues and Memberships	-	138
6708	Meals	-	94
6718	Rent - Vehicles	60	169
8012	Equipment - Printers	300	300
		\$ 126,081	\$ 129,298



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 485,711	\$ 497,654
53xx	Benefits	48,528	50,030
6005	Photo Copy	500	500
6007	Postage	2,000	3,000
6100	Supplies - Office	325	325
6101	Supplies - Instructional	7,000	7,000
6102	Supplies - Computer Software > 1yr	3,000	3,000
6104	Supplies - Printer Toner	300	300
6200	Travel	900	3,250
6250	Faculty and Staff Development	1,530	1,530
6708	Meals	400	400
6718	Rent - Vehicles	175	175
		\$ 550,369	\$ 567,164



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 653,291	\$ 670,049
53xx	Benefits	70,156	78,207
6005	Photo Copy	1,000	1,000
6100	Supplies - Office	1,275	1,275
6101	Supplies - Instructional	925	925
6104	Supplies - Printer Toner	690	690
6200	Travel	850	850
6209	Travel - Dual Credit	350	350
6212	Travel - TJC North	182	182
6250	Faculty and Staff Development	1,800	1,800
6560	Special Events	900	900
6706	Dues and Memberships	-	240
6708	Meals	275	275
6718	Rent - Vehicles	150	150
		\$ 731,844	\$ 756,893



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2210-xxxx
VETERINARIAN TECHNICIAN

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 225,655	\$ 281,386
53xx	Benefits	18,732	25,670
6005	Photo Copy	750	750
6007	Postage	75	75
6012	Repairs	325	325
6014	Maintenance Contracts	2,500	2,500
6100	Supplies - Office	1,500	1,500
6101	Supplies - Instructional	20,300	20,300
6102	Supplies - Computer Software > 1yr	4,400	6,400
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	500	500
6109	Supplies - Prescriptions	4,700	4,700
6200	Travel	1,000	2,250
6220	Fuel	250	500
6250	Faculty and Staff Development	5,000	5,000
6706	Dues and Memberships	3,200	5,000
6708	Meals	900	900
6710	Garbage and Trash	500	500
6718	Rent - Vehicles	120	120
6748	Accreditation	3,700	3,700
6750	Advisory Committee	200	200
6756	Student Insurance	700	700
		\$ 295,507	\$ 363,476



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2011-xxxx
TJC NORTH

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 189,608	\$ 141,664
53xx	Benefits	11,213	4,834
6005	Photo Copy	250	200
6007	Postage	25	25
6012	Repairs	653	653
6100	Supplies - Office	1,000	1,000
6105	Supplies - Uniforms	750	750
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	300	750
6300	Electricity	13,000	13,000
6302	Natural Gas	650	650
6303	Water	600	1,200
6304	Internet Services/Data	11,000	16,000
6560	Special Events	1,000	1,050
6706	Dues and Memberships	1,250	1,250
6708	Meals	1,000	1,500
6716	Rent - Facilities	201,596	201,596
6725	Cleaning Services	34,193	21,062
6752	Security Services	550	980
		\$ 473,638	\$ 413,164



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2171-xxxx

DEAN, SCHOOL OF ENGINEERING, MATHEMATICS AND SCIENCES

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 201,755	\$ 238,095
53xx	Benefits	25,087	29,657
6005	Photo Copy	300	300
6100	Supplies - Office	975	975
6104	Supplies - Printer Toner	300	300
6105	Supplies - Uniforms	400	400
6200	Travel	1,500	2,000
6250	Faculty and Staff Development	550	1,550
6708	Meals	1,550	2,000
6718	Rent - Vehicles	110	110
		\$ 232,527	\$ 275,387



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 218,074	\$ 223,057
53xx	Benefits	23,102	23,565
6005	Photo Copy	350	350
6007	Postage	-	150
6100	Supplies - Office	375	375
6101	Supplies - Instructional	1,500	1,500
6104	Supplies - Printer Toner	450	550
6108	Supplies - Students	6,870	6,870
6200	Travel	3,350	3,350
6205	Travel - Students	3,500	3,500
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	1,200	1,200
6706	Dues and Memberships	400	400
6708	Meals	200	250
6712	Maintenance and Support	5,909	-
6718	Rent - Vehicles	-	200
6750	Advisory Committee	600	300
8012	Equipment - Printers	-	100
		\$ 266,880	\$ 266,717



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 151,883	\$ 155,682
53xx	Benefits	17,844	18,322
6005	Photo Copy	550	575
6007	Postage	50	25
6101	Supplies - Instructional	675	675
6104	Supplies - Printer Toner	400	400
6105	Supplies - Uniforms	100	100
6200	Travel	1,375	1,375
6250	Faculty and Staff Development	700	700
6706	Dues and Memberships	80	80
6718	Rent - Vehicles	-	60
6750	Advisory Committee	80	80
		<u>\$ 173,737</u>	<u>\$ 178,074</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 400,286	\$ 398,490
53xx	Benefits	55,262	55,036
6005	Photo Copy	300	300
6012	Repairs	750	1,250
6100	Supplies - Office	5,120	5,120
6101	Supplies - Instructional	5,550	5,550
6102	Supplies - Computer Software > 1yr	150	300
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	500	500
6200	Travel	885	1,443
6250	Faculty and Staff Development	1,500	3,000
6304	Internet Services/Data	1,500	1,500
6560	Special Events	350	350
6702	Bank Charges	6,000	6,000
6706	Dues and Memberships	1,100	1,650
6708	Meals	1,500	1,500
6711	Background Checks	475	475
6712	Maintenance and Support	100	100
6718	Rent - Vehicles	60	100
6748	Accreditation	1,200	1,200
6768	Food and Coffee	34,874	35,174
8011	Equipment - Non-Capitalized	695	695
		\$ 518,657	\$ 520,233



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 341,266	\$ 295,781
53xx	Benefits	28,970	28,957
6005	Photo Copy	500	600
6100	Supplies - Office	450	450
6101	Supplies - Instructional	500	5,500
6104	Supplies - Printer Toner	600	600
6105	Supplies - Uniforms	100	550
6200	Travel	2,000	2,500
6250	Faculty and Staff Development	1,735	1,985
6708	Meals	450	450
8011	Equipment - Non-Capitalized	12,648	-
		\$ 389,219	\$ 337,373



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 267,880	\$ 324,442
53xx	Benefits	39,682	40,906
6005	Photo Copy	500	500
6100	Supplies - Office	400	400
6101	Supplies - Instructional	500	500
6102	Supplies - Computer Software > 1yr	2,500	3,700
6104	Supplies - Printer Toner	600	600
6105	Supplies - Uniforms	150	275
6108	Supplies - Students	-	1,500
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	350
		\$ 316,597	\$ 377,308



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2208-xxxx
HEALTHCARE ADMINISTRATION

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 166,203	\$ 102,077
53xx	Benefits	11,340	3,276
6005	Photo Copy	240	240
6007	Postage	150	150
6100	Supplies - Office	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	-
6750	Advisory Committee	300	420
		\$ 181,858	\$ 109,668



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 380,021	\$ 384,050
53xx	Benefits	42,582	43,088
6005	Photo Copy	750	750
6007	Postage	25	25
6100	Supplies - Office	500	500
6101	Supplies - Instructional	950	950
6104	Supplies - Printer Toner	700	700
6200	Travel	760	760
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	30	30
6706	Dues and Memberships	190	190
6708	Meals	100	100
6718	Rent - Vehicles	-	80
6750	Advisory Committee	400	400
		\$ 428,008	\$ 432,623



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 139,551	\$ 136,433
53xx	Benefits	14,741	14,349
6005	Photo Copy	600	600
6007	Postage	100	100
6100	Supplies - Office	575	575
6101	Supplies - Instructional	320	320
6104	Supplies - Printer Toner	650	650
6200	Travel	3,167	3,167
6250	Faculty and Staff Development	2,925	2,925
6560	Special Events	135	135
6706	Dues and Memberships	3,900	3,900
6750	Advisory Committee	300	300
6776	Student Insurance	970	970
		\$ 167,934	\$ 164,424



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 86,050	\$ 87,915
53xx	Benefits	9,069	9,304
6005	Photo Copy	725	725
6007	Postage	35	35
6100	Supplies - Office	400	400
6101	Supplies - Instructional	200	200
6104	Supplies - Printer Toner	400	400
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	16,000	14,500
6748	Accreditation	3,500	3,500
6750	Advisory Committee	300	450
		\$ 120,179	\$ 120,929



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 244,972	\$ 201,069
53xx	Benefits	31,807	26,286
6005	Photo Copy	150	150
6100	Supplies - Office	100	100
6101	Supplies - Instructional	2,750	2,750
6104	Supplies - Printer Toner	100	100
6200	Travel	1,250	1,250
6250	Faculty and Staff Development	160	160
6560	Special Events	1,370	1,370
6750	Advisory Committee	175	175
		\$ 282,834	\$ 233,410



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 459,942	\$ 480,152
53xx	Benefits	45,411	47,953
6005	Photo Copy	1,000	1,000
6100	Supplies - Office	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
		\$ 511,453	\$ 534,205



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 327,964	\$ 346,560
53xx	Benefits	38,618	40,818
6005	Photo Copy	325	325
6007	Postage	100	100
6100	Supplies - Office	511	511
6101	Supplies - Instructional	10,740	10,740
6102	Supplies - Computer Software > 1yr	260	260
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	-	1,900
6250	Faculty and Staff Development	1,080	1,500
6706	Dues and Memberships	5,000	5,000
6708	Meals	100	100
6750	Advisory Committee	350	350
		\$ 386,048	\$ 409,164



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 291,705	\$ 299,128
53xx	Benefits	38,930	39,864
6005	Photo Copy	63	63
6012	Repairs	300	-
6100	Supplies - Office	100	100
6101	Supplies - Instructional	8,800	9,300
6104	Supplies - Printer Toner	990	990
6200	Travel	250	250
6250	Faculty and Staff Development	800	800
6750	Advisory Committee	150	150
		\$ 342,088	\$ 350,645



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 85,543	\$ 98,671
53xx	Benefits	-	1,651
6007	Postage	150	150
6100	Supplies - Office	350	350
6101	Supplies - Instructional	2,900	2,900
6200	Travel	-	3,700
6250	Faculty and Staff Development	-	2,000
6706	Dues and Memberships		900
6750	Advisory Committee	250	500
		<u>\$ 89,193</u>	<u>\$ 110,822</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 305,461	\$ 312,690
53xx	Benefits	46,156	47,065
6005	Photo Copy	200	200
6007	Postage	20	20
6012	Repairs	7,000	7,000
6014	Maintenance Contracts	17,500	17,500
6100	Supplies - Office	550	550
6101	Supplies - Instructional	60,000	62,150
6102	Supplies - Computer Software > 1yr	1,150	1,150
6104	Supplies - Printer Toner	150	150
6105	Supplies - Uniforms	300	300
6200	Travel	2,000	2,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	535	535
6706	Dues and Memberships	1,452	1,452
6708	Meals	600	600
6718	Rent - Vehicles	175	175
6734	Testing Services	800	800
6750	Advisory Committee	300	300
6776	Student Insurance	-	900
8010	Equipment - Capitalized	24,500	58,285
8011	Equipment - Non-Capitalized	73,287	-
		\$ 544,136	\$ 515,822



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2223-xxxx
AUTOMOTIVE TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 383,911	\$ 433,182
53xx	Benefits	52,945	54,913
6005	Photo Copy	1,100	1,100
6007	Postage	50	50
6012	Repairs	7,500	7,500
6014	Maintenance Contracts	2,925	2,925
6100	Supplies - Office	750	750
6101	Supplies - Instructional	10,000	14,000
6102	Supplies - Computer Software > 1yr	8,200	8,200
6104	Supplies - Printer Toner	750	750
6105	Supplies - Uniforms	400	400
6200	Travel	10,000	10,000
6205	Travel - Student	2,500	2,500
6250	Faculty and Staff Development	5,000	5,000
6560	Special Events	3,000	3,000
6706	Dues and Memberships	8,000	8,000
6708	Meals	800	800
6710	Garbage and Trash	150	150
6712	Maintenance and Support	7,500	7,500
6718	Rent - Vehicles	300	300
6734	Testing Services	4,200	4,200
6748	Accreditation	2,000	2,000
6750	Advisory Committee	1,500	1,500
6776	Student Insurance	-	1,200
8010	Equipment - Capitalized	64,000	22,000
8011	Equipment - Non-Capitalized	17,000	17,000
		\$ 594,481	\$ 608,920



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2224-xxxx
INDUSTRIAL MAINTENANCE TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 134,820	\$ 138,165
53xx	Benefits	10,206	10,627
6005	Photo Copy	700	1,050
6007	Postage	20	30
6012	Repairs	3,000	3,000
6100	Supplies - Office	400	600
6101	Supplies - Instructional	14,000	16,000
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	500	500
6200	Travel	9,000	9,000
6250	Faculty and Staff Development	3,000	3,000
6560	Special Events	450	400
6706	Dues and Memberships	-	139
6708	Meals	150	361
6712	Maintenance and Support	-	2,500
6718	Rent - Vehicles	500	500
6750	Advisory Committee	350	350
8011	Equipment - Non-Capitalized	-	5,000
		\$ 177,596	\$ 191,722



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 289,615	\$ 295,600
53xx	Benefits	24,030	24,783
6005	Photo Copy	1,200	1,200
6007	Postage	120	120
6014	Maintenance Contracts	6,000	6,000
6100	Supplies - Office	1,250	1,250
6101	Supplies - Instructional	13,000	13,000
6104	Supplies - Printer Toner	850	850
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	2,500	2,500
6708	Meals	225	225
6718	Rent - Vehicles	660	660
6750	Advisory Committee	250	250
		\$ 346,200	\$ 352,938



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 118,308	\$ 119,934
53xx	Benefits	10,213	10,418
6005	Photo Copy	800	800
6007	Postage	50	50
6012	Repairs	350	350
6014	Maintenance Contracts	-	3,000
6100	Supplies - Office	1,030	1,030
6101	Supplies - Instructional	36,785	36,785
6102	Supplies - Computer Software > 1yr	-	2,000
6104	Supplies - Printer Toner	675	675
6105	Supplies - Uniforms	825	825
6200	Travel	750	2,500
6250	Faculty and Staff Development	600	600
6706	Dues and Memberships	240	500
6708	Meals	100	250
6711	Background Checks	350	350
6750	Advisory Committee	265	265
		\$ 171,341	\$ 180,332



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2229-xxxx

HEATING, AIR CONDITIONING, AND REFRIGERATION

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 344,094	\$ 352,519
53xx	Benefits	37,950	39,010
6005	Photo Copy	2,000	2,500
6012	Repairs	250	250
6100	Supplies - Office	2,200	3,000
6101	Supplies - Instructional	20,500	28,260
6104	Supplies - Printer Toner	500	500
6200	Travel	2,500	4,500
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	500	750
6706	Dues and Memberships	1,908	3,745
6708	Meals	250	460
6712	Maintenance and Support	720	1,000
6750	Advisory Committee	100	500
8011	Equipment - Non-Capitalized	5,000	9,000
		\$ 419,972	\$ 447,494



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 57,552	\$ 59,215
53xx	Benefits	7,937	8,146
6005	Photo Copy	200	200
6100	Supplies - Office	50	50
6101	Supplies - Instructional	75	75
6104	Supplies - Printer Toner	300	300
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	500	500
6560	Special Events	-	1,700
6718	Rent - Vehicles	350	350
6750	Advisory Committee	250	250
6776	Student Insurance	100	100
		\$ 70,314	\$ 73,886



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 177,108	\$ 242,971
53xx	Benefits	18,790	27,072
6005	Photo Copy	1,420	1,420
6007	Postage	150	150
6009	Telephone	2,800	2,800
6012	Repairs	2,500	2,500
6100	Supplies - Office	200	200
6101	Supplies - Instructional	3,150	3,150
6104	Supplies - Printer Toner	545	545
6105	Supplies - Uniforms	1,300	1,300
6200	Travel	3,000	3,000
6205	Travel - Student	5,000	5,000
6250	Faculty and Staff Development	2,500	2,500
6560	Special Events	6,500	6,500
6706	Dues and Memberships	2,150	2,150
6712	Maintenance and Support	500	500
6718	Rent - Vehicles	1,000	1,000
6748	Accreditation	10,000	5,000
6750	Advisory Committee	300	300
8011	Equipment - Non-Capitalized	3,500	3,500
		\$ 242,413	\$ 311,558



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 80,386	\$ 82,159
53xx	Benefits	9,160	9,383
6005	Photo Copy	150	150
6100	Supplies - Office	500	500
6101	Supplies - Instructional	7,800	7,800
6104	Supplies - Printer Toner	150	150
6107	Supplies - Textbooks	100	100
6200	Travel	700	700
6560	Special Events	450	450
6706	Dues and Memberships	430	430
6708	Meals	75	75
6712	Maintenance and Support	2,190	4,940
6750	Advisory Committee	500	500
8011	Equipment - Non-Capitalized	1,500	1,500
		\$ 104,091	\$ 108,837



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 146,353	\$ 93,945
53xx	Benefits	11,963	5,372
6005	Photo Copy	50	50
6007	Postage	-	250
6100	Supplies - Office	300	300
6101	Supplies - Instructional	1,000	1,000
6104	Supplies - Printer Toner	1,000	1,000
6200	Travel	1,250	1,250
6250	Faculty and Staff Development	1,250	1,250
6706	Dues and Memberships	250	250
6750	Advisory Committee	225	225
8011	Equipment - Non-Capitalized	1,250	1,250
		\$ 164,891	\$ 106,142



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 140,859	\$ 126,090
53xx	Benefits	11,225	9,368
6005	Photo Copy	1,100	1,100
6007	Postage	15	15
6012	Repairs	2,000	2,000
6100	Supplies - Office	700	700
6101	Supplies - Instructional	20,000	20,000
6104	Supplies - Printer Toner	300	300
6105	Supplies - Uniforms	200	200
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	500	500
6560	Special Events	500	500
6706	Dues and Memberships	300	300
6708	Meals	150	150
6712	Maintenance and Support	2,190	2,190
6718	Rent - Vehicles	330	330
6750	Advisory Committee	250	250
8011	Equipment - Non-Capitalized	5,000	-
		\$ 188,619	\$ 166,993



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2239-xxxx
CULINARY ARTS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 241,138	\$ 241,829
53xx	Benefits	29,059	29,146
6005	Photo Copy	200	200
6007	Postage	25	25
6100	Supplies - Office	550	550
6101	Supplies - Instructional	56,500	56,500
6102	Supplies - Computer Software > 1yr	1,300	1,120
6104	Supplies - Printer Toner	180	180
6105	Supplies - Uniforms	450	1,000
6200	Travel	1,750	3,200
6250	Faculty and Staff Development	1,750	2,600
6706	Dues and Memberships	1,280	1,880
6712	Maintenance and Support	325	325
6748	Accreditation	3,500	3,500
6750	Advisory Committee	500	500
		\$ 338,507	\$ 342,555



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1200-2280-xxxx
CULINARY CAFÉ OPERATIONS (SS)

Code	Description	FY 2024	FY 2025
6101	Supplies - Instructional	\$ -	\$ 21,709
6102	Supplies - Computer Software > 1yr	\$ -	\$ 1,416
6205	Travel - Student	\$ -	\$ 2,500
8011	Equipment - Non-Capitalized	\$ -	\$ 500
		<u>\$ -</u>	<u>\$ 26,125</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2239-xxxx

DEAN, PROFESSIONAL AND TECHNICAL PROGRAMS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 363,120	\$ 266,438
53xx	Benefits	57,755	45,597
6005	Photo Copy	2,000	3,050
6007	Postage	100	50
6100	Supplies - Office	3,500	3,500
6104	Supplies - Printer Toner	2,500	500
6105	Supplies - Uniforms	300	300
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	3,500	3,000
6560	Special Events	4,000	4,000
6706	Dues and Memberships	600	600
6708	Meals	1,600	2,000
6718	Rent - Vehicles	150	150
6750	Advisory Committee	200	800
		\$ 444,325	\$ 334,985



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 97,082	\$ 20,580
53xx	Benefits	15,908	6,288
6005	Photo Copy	50	50
6007	Postage	5	5
6100	Supplies - Office	600	600
6101	Supplies - Instructional	775	775
6104	Supplies - Printer Toner	75	75
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	1,250	1,250
6750	Advisory Committee	100	100
6776	Student Insurance	400	400
		\$ 117,745	\$ 31,623



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 1,002,889	\$ 1,092,164
53xx	Benefits	106,450	123,095
6005	Photo Copy	4,000	4,000
6007	Postage	50	50
6100	Supplies - Office	7,000	7,000
6101	Supplies - Instructional	35,000	34,500
6104	Supplies - Printer Toner	2,300	2,300
6200	Travel	12,000	12,000
6250	Faculty and Staff Development	8,500	8,500
6560	Special Events	5,500	5,500
6706	Dues and Memberships	700	700
6708	Meals	1,250	1,250
6718	Rent - Vehicles	100	100
6748	Accreditation	5,500	5,500
6750	Advisory Committee	150	150
6776	Student Insurance	3,000	3,000
8021	Furniture - Non-Capitalized	3,000	3,000
		<u>\$ 1,197,389</u>	<u>\$ 1,302,809</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 251,744	\$ 227,865
53xx	Benefits	29,472	26,469
6005	Photo Copy	800	800
6100	Supplies - Office	350	350
6101	Supplies - Instructional	6,000	6,000
6200	Travel	1,200	1,200
6212	Travel - TJC North	800	800
6250	Faculty and Staff Development	1,500	1,500
6708	Meals	300	300
6776	Student Insurance	551	551
8021	Furniture - Non-Capitalized	3,000	3,000
		\$ 295,717	\$ 268,835



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 183,951	\$ 151,911
53xx	Benefits	20,869	19,342
6005	Photo Copy	200	200
6007	Postage	15	15
6100	Supplies - Office	600	600
6101	Supplies - Instructional	5,500	5,500
6104	Supplies - Printer Toner	500	500
6200	Travel	650	650
6250	Faculty and Staff Development	1,500	1,500
6708	Meals	300	300
6716	Rent - Facilities	200	200
6776	Student Insurance	400	400
8012	Equipment - Printers	300	300
		\$ 214,985	\$ 181,418



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 1,592,612	\$ 1,798,319
53xx	Benefits	198,580	221,824
6005	Photo Copy	5,000	5,000
6007	Postage	200	200
6012	Repairs	2,500	2,500
6100	Supplies - Office	5,000	4,800
6101	Supplies - Instructional	76,550	76,550
6104	Supplies - Printer Toner	3,150	3,150
6200	Travel	12,000	12,000
6250	Faculty and Staff Development	10,000	10,000
6506	Marketing Items	2,000	2,000
6560	Special Events	5,000	5,000
6706	Dues and Membership	5,000	5,000
6708	Meals	5,000	5,000
6718	Rent - Vehicles	230	230
6750	Advisory Committee	425	425
6776	Student Insurance	7,500	7,500
8021	Furniture - Non-Capitalized	5,000	2,500
		<u>\$ 1,935,747</u>	<u>\$ 2,161,998</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 141,631	\$ 145,401
53xx	Benefits	22,090	22,565
6005	Photo Copy	600	1,300
6100	Supplies - Office	400	400
6101	Supplies - Instructional	12,000	12,000
6104	Supplies - Printer Toner	500	500
6200	Travel	3,500	3,500
6250	Faculty and Staff Development	1,200	1,200
6304	Internet Services/Data	11,400	11,400
6560	Special Events	450	450
6708	Meals	250	250
6716	Rent - Facilities	1,000	1,000
6776	Student Insurance	803	803
8021	Furniture - Non-Capitalized	2,500	2,500
		\$ 198,324	\$ 203,269



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 133,603	\$ 82,388
53xx	Benefits	15,471	9,030
6005	Photo Copy	150	150
6007	Postage	-	200
6100	Supplies - Office	100	100
6101	Supplies - Instructional	6,000	6,000
6104	Supplies - Printer Toner	200	200
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	350	350
6776	Student Insurance	500	500
		\$ 158,874	\$ 101,418



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 355,895	\$ 362,053
53xx	Benefits	36,913	38,925
6005	Photo Copy	600	600
6007	Postage	550	550
6012	Repairs	750	750
6100	Supplies - Office	655	655
6101	Supplies - Instructional	3,150	3,150
6102	Supplies - Computer Software > 1yr	3,760	8,760
6104	Supplies - Printer Toner	1,350	1,350
6200	Travel	2,550	2,550
6250	Faculty and Staff Development	150	150
6560	Special Events	60	60
6706	Dues and Memberships	2,750	2,750
6708	Meals	225	225
6712	Maintenance and Support	1,750	1,750
6714	Rent - Equipment	1,200	1,200
6748	Accreditation	3,100	3,100
6750	Advisory Committee	100	100
6776	Student Insurance	800	800
8021	Furniture - Non-Capitalized	750	750
		\$ 417,058	\$ 430,228



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 192,745	\$ 199,101
53xx	Benefits	23,585	24,557
6005	Photo Copy	2,150	2,150
6007	Postage	100	100
6012	Repairs	10,000	2,000
6014	Maintenance Contracts	-	4,500
6100	Supplies - Office	800	800
6101	Supplies - Instructional	35,800	35,800
6104	Supplies - Printer Toner	500	500
6200	Travel	2,850	2,850
6250	Faculty and Staff Development	1,250	1,500
6560	Special Events	400	400
6706	Dues and Memberships	3,752	8,393
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	-
		\$ 279,723	\$ 285,501



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 189,053	\$ 196,764
53xx	Benefits	32,530	33,500
6005	Photo Copy	750	750
6007	Postage	125	125
6100	Supplies - Office	500	500
6101	Supplies - Instructional	3,940	4,015
6104	Supplies - Printer Toner	350	350
6105	Supplies - Uniforms	50	50
6200	Travel	1,000	4,140
6250	Faculty and Staff Development	550	1,650
6706	Dues and Memberships	2,900	2,900
6708	Meals	150	400
6718	Rent - Vehicles	750	750
6750	Advisory Committee	200	200
6776	Student Insurance	509	509
		\$ 233,357	\$ 246,603



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 389,339	\$ 398,627
53xx	Benefits	43,566	44,734
6005	Photo Copy	550	550
6007	Postage	100	100
6012	Repairs	1,300	8,834
6100	Supplies - Office	300	300
6101	Supplies - Instructional	5,820	5,820
6104	Supplies - Printer Toner	450	450
6200	Travel	1,900	1,900
6560	Special Events	166	166
6706	Dues and Memberships	4,775	7,870
6708	Meals	35	35
6748	Accreditation	1,400	4,700
6750	Advisory Committee	550	950
6776	Student Insurance	917	917
		\$ 451,168	\$ 475,953



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 340,785	\$ 375,069
53xx	Benefits	33,024	34,732
6005	Photo Copy	2,000	2,000
6007	Postage	30	30
6012	Repairs	50	50
6100	Supplies - Office	1,295	1,295
6101	Supplies - Instructional	12,500	12,500
6104	Supplies - Printer Toner	450	450
6105	Supplies - Uniforms	475	475
6200	Travel	4,000	4,000
6250	Faculty and Staff Development	1,700	1,700
6560	Special Events	1,000	1,000
6706	Dues and Memberships	2,200	2,200
6708	Meals	400	400
6726	Professional Services	15,000	12,000
6748	Accreditation	3,200	3,200
6750	Advisory Committee	700	700
6776	Student Insurance	1,800	1,800
		\$ 420,609	\$ 453,601



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2318-xxxx
DENTAL HYGIENE BSDH

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 122,572	\$ 108,142
53xx	Benefits	11,441	14,250
6005	Photo Copy	125	125
6100	Supplies - Office	349	349
6101	Supplies - Instructional	400	400
6104	Supplies - Printer Toner	425	425
6200	Travel	800	2,220
6250	Faculty and Staff Development	2,500	2,500
6706	Dues and Memberships	345	345
6708	Meals	340	510
6750	Advisory Committee	276	276
		\$ 139,573	\$ 129,542



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 576,858	\$ 673,476
53xx	Benefits	59,585	70,195
6005	Photo Copy	3,000	3,000
6007	Postage	250	250
6012	Repairs	8,400	8,400
6014	Maintenance Contracts	7,500	7,500
6100	Supplies - Office	1,900	1,900
6101	Supplies - Instructional	27,600	27,600
6104	Supplies - Printer Toner	1,700	1,700
6706	Dues and Memberships	5,485	5,485
6712	Maintenance and Support	22,688	22,688
6714	Rent - Equipment	268	376
6718	Rent - Vehicles	450	450
6750	Advisory Committee	810	810
6776	Student Insurance	1,996	1,996
6778	Student Medical Expense	90	90
8011	Equipment - Non-Capitalized	4,420	4,420
		\$ 723,000	\$ 830,336



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2320-xxxx
DENTAL ASSISTING

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 158,276	\$ 176,362
53xx	Benefits	21,111	23,131
6005	Photo Copy	700	700
6007	Postage	50	50
6012	Repairs	2,500	2,500
6100	Supplies - Office	500	500
6101	Supplies - Instructional	7,769	7,769
6104	Supplies - Printer Toner	700	700
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	3,500	3,500
6560	Special Events	575	575
6706	Dues and Memberships	4,672	4,672
6708	Meals	100	100
6750	Advisory Committee	200	200
6776	Student Insurance	700	700
8010	Equipment - Capitalized	6,682	6,682
8011	Equipment - Non-Capitalized	7,200	7,200
8012	Furniture - Non-Capitalized	3,150	14,050
		\$ 219,885	\$ 250,891



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2321-xxxx
OPHTHALMIC MEDICAL ASSISTING

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 145,594	\$ 149,625
53xx	Benefits	21,027	21,533
6005	Photo Copy	360	360
6007	Postage	75	75
6012	Repairs	1,250	1,250
6100	Supplies - Office	500	700
6101	Supplies - Instructional	914	914
6104	Supplies - Printer Toner	200	200
6706	Dues and Memberships	650	650
6750	Advisory Committee	200	200
6776	Student Insurance	200	200
		\$ 170,970	\$ 175,707



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 136,122	\$ 147,073
53xx	Benefits	19,880	20,959
6005	Photo Copy	600	600
6007	Postage	40	40
6100	Supplies - Office	302	302
6101	Supplies - Instructional	5,000	5,000
6104	Supplies - Printer Toner	150	150
6200	Travel	3,700	4,000
6250	Faculty and Staff Development	2,700	3,219
6560	Special Events	200	200
6706	Dues and Memberships	10,075	12,071
6708	Meals	300	400
6712	Maintenance and Support	500	500
6718	Rent - Vehicles	220	120
6726	Professional Services	150	150
6750	Advisory Committee	200	200
6776	Student Insurance	735	735
8011	Equipment - Non-Capitalized	-	2,630
8021	Furniture - Non-Capitalized	600	600
		\$ 181,474	\$ 198,949



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 342,466	\$ 342,439
53xx	Benefits	32,765	33,722
6005	Photo Copy	650	650
6007	Postage	200	200
6100	Supplies - Office	773	773
6101	Supplies - Instructional	2,500	2,500
6104	Supplies - Printer Toner	490	490
6200	Travel	3,000	5,500
6250	Faculty and Staff Development	500	1,564
6560	Special Events	200	200
6706	Dues and Memberships	1,700	1,700
6708	Meals	750	750
6712	Maintenance and Support	3,000	5,000
6748	Accreditation	5,000	5,000
6750	Advisory Committee	350	350
6776	Student Insurance	551	551
8010	Equipment - Capitalized	4,500	68,500
		\$ 399,395	\$ 469,889



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 232,610	\$ 240,640
53xx	Benefits	36,991	37,844
6005	Photo Copy	1,000	1,000
6007	Postage	100	100
6012	Repairs	-	650
6100	Supplies - Office	250	250
6101	Supplies - Instructional	3,000	3,000
6104	Supplies - Printer Toner	150	150
6200	Travel	5,180	5,780
6250	Faculty and Staff Development	1,600	2,200
6560	Special Events	600	600
6706	Dues and Memberships	6,250	6,468
6708	Meals	500	650
6712	Maintenance and Support	1,650	1,650
6718	Rent Vehicles	190	190
6734	Testing Services	315	315
6750	Advisory Committee	100	100
6776	Student Insurance	775	775
8011	Equipment - Non-Capitalized	-	1,500
		\$ 291,261	\$ 303,862



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 407,585	\$ 242,090
53xx	Benefits	42,719	25,245
6005	Photo Copy	500	500
6012	Repairs	-	65,700
6100	Supplies - Office	400	400
6101	Supplies - Instructional	100	100
6104	Supplies - Printer Toner	160	160
6200	Travel	3,115	4,115
6250	Faculty and Staff Development	1,200	1,500
6502	Advertising	1,050	-
6560	Special Events	585	700
6706	Dues and Memberships	725	725
6708	Meals	400	1,513
6712	Maintenance and Support	400	400
6718	Rent - Vehicles	50	50
		\$ 458,989	\$ 343,198



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2328-xxxx
SIMULATION CENTER

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 89,420	\$ 127,055
53xx	Benefits	1,297	5,346
6005	Photo Copy	100	300
6007	Postage	30	60
6100	Supplies - Office	300	300
6101	Supplies - Instructional	6,500	7,000
6104	Supplies - Printer Toner	100	350
6200	Travel	1,500	2,300
6250	Faculty and Staff Development	650	3,250
6504	Marketing	-	600
6706	Dues and Memberships	385	1,836
6712	Maintenance and Support	2,500	2,500
6748	Accreditation	-	3,770
8010	Equipment - Capitalized	-	45,000
8011	Equipment - Non-Capitalized	-	3,000
		\$ 102,782	\$ 202,667



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2501-xxxx
DEAN - SKILLED TRADES & CONTINUING STUDIES

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ -	\$ 205,984
53xx	Benefits	-	25,903
6200	Travel	-	6,813
6560	Special Events	-	10,000
6708	Meals	-	3,700
		<u>\$ -</u>	<u>\$ 252,400</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 391,873	\$ 438,495
53xx	Benefits	26,488	32,351
6002	CE Contract Instruction	17,741	17,741
6005	Photo Copy	10,000	10,000
6007	Postage	27,000	27,000
6101	Supplies - Instructional	58,500	53,500
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	2,135
6711	Background Checks	1,892	1,892
6716	Rent - Facilities	4,593	4,593
6718	Rent - Vehicles	350	350
6734	Testing Services	1,892	1,892
6744	Bad Debts	746	746
6776	Student Insurance	3,500	3,500
		\$ 594,886	\$ 641,371



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 236,405	\$ 100,124
53xx	Benefits	26,103	8,965
6002	CE Contract Instruction	97,000	97,000
6003	CE Trucking Instruction	1,232,800	232,800
6004	CE CCI Instruction	669,375	669,375
6005	Photo Copy	946	946
6007	Postage	497	497
6101	Supplies - Instructional	13,720	13,720
6200	Travel	4,475	4,475
6250	Faculty and Staff Development	878	878
6502	Advertising	25,750	15,750
6504	Marketing	731	731
6506	Marketing Items	6,338	6,338
6708	Meals	3,000	2,000
		\$ 2,318,018	\$ 1,153,599



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 58,500	\$ 58,500
53xx	Benefits	486	486
6005	Photo Copy	410	410
6007	Postage	3,000	3,000
6101	Supplies - Instructional	33,000	33,000
6200	Travel	150	150
6708	Meals	150	150
		\$ 95,696	\$ 95,696



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2509-xxxx
CS - ADMINISTRATION

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 403,291	\$ 423,834
53xx	Benefits	54,661	48,884
6010	Insurance	6,750	6,750
6012	Repairs	150	150
6100	Supplies - Office	4,768	4,768
6104	Supplies - Printer Toner	3,128	3,128
6200	Travel	12,813	6,000
6250	Faculty and Staff Development	2,409	2,409
6300	Electricity	6,000	6,000
6302	Natural Gas	5,000	5,000
6303	Water	6,000	6,000
6502	Advertising	1,170	1,170
6560	Special Events	4,338	4,338
6706	Dues and Memberships	4,891	4,891
6708	Meals	5,850	4,150
6718	Rent - Vehicles	132	132
6728	Sponsorship	4,500	2,250
6752	Security Services	1,900	1,900
8011	Equipment - Non-Capitalized	500	500
8021	Furniture - Non-Capitalized	7,500	2,500
		\$ 535,751	\$ 534,754



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY	
		2024	2025
9305	SBDC Match	\$ 28,814	\$ 28,814
		<u>\$ 28,814</u>	<u>\$ 28,814</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 255,633	\$ 263,302
53xx	Benefits	30,395	31,359
6005	Photo Copy	400	400
6007	Postage	250	250
6100	Supplies - Office	2,500	2,500
6104	Supplies - Printer Toner	1,100	1,100
6200	Travel	6,030	6,030
6250	Faculty and Staff Development	2,950	2,950
6560	Special Events	2,600	2,600
6706	Dues and Memberships	150	150
6708	Meals	1,500	1,500
		\$ 303,508	\$ 312,141



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 986,629	\$ 1,031,579
53xx	Benefits	141,521	147,174
6005	Photo Copy	1,800	1,800
6007	Postage	4,500	4,500
6100	Supplies - Office	6,769	6,769
6104	Supplies - Printer Toner	2,000	2,000
6200	Travel	7,510	7,510
6250	Faculty and Staff Development	5,000	5,000
6706	Dues and Memberships	1,500	1,500
6708	Meals	3,000	3,000
6712	Maintenance and Support	30,135	30,135
6726	Professional Services	26,000	26,000
		<u>\$ 1,216,364</u>	<u>\$ 1,266,967</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 408,460	\$ 431,446
53xx	Benefits	56,960	60,175
6005	Photo Copy	1,700	1,500
6007	Postage	5,000	2,500
6100	Supplies - Office	5,200	4,200
6104	Supplies - Printer Toner	200	200
6200	Travel	3,240	7,000
6250	Faculty and Staff Development	4,410	4,150
6560	Special Events	4,000	5,100
6706	Dues and Memberships	2,253	2,800
6708	Meals	4,200	4,200
6718	Rent - Vehicles	315	250
6726	Professional Services	72,484	72,484
8021	Furniture - Non-Capitalized	3,000	1,500
		\$ 571,422	\$ 597,505



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 472,573	\$ 326,459
53xx	Benefits	68,889	50,387
6005	Photo Copy	500	300
6100	Supplies - Office	1,000	1,000
6104	Supplies - Printer Toner	100	100
6708	Meals	1,800	1,800
		\$ 544,862	\$ 380,046



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3016-xxxx
CAMPUS SERVICES

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 415,205	\$ 345,563
53xx	Benefits	54,187	45,429
6005	Photo Copy	400	400
6007	Postage	-	38
6012	Repairs	-	340
6100	Supplies - Office	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	6,500	6,500
6708	Meals	150	150
6710	Garbage and Trash	10,000	10,000
6712	Maintenance and Support	1,069	1,069
6718	Rent - Vehicles	-	200
8011	Equipment - Non-Capitalized	3,000	3,000
8021	Furniture - Non-Capitalized	252,000	252,000
		\$ 752,711	\$ 674,889



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 83,106	\$ 41,997
53xx	Benefits	14,479	9,309
6100	Supplies - Office	300	300
6104	Supplies - Printer Toner	750	750
6714	Rent - Equipment	11,500	11,500
		\$ 110,135	\$ 63,856



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY	
		2024	2025
6012	Repairs	\$ 40,000	\$ 40,000
6100	Supplies - Office	3,500	3,500
6220	Fuel	18,000	30,000
8015	Equipment - Transportation	100,000	100,000
		\$ 161,500	\$ 173,500



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY	FY
		2024	2025
6724	Health Clinic	\$ 345,000	\$ 222,000
6725	Cleaning Service	1,620,000	1,700,000
		<u>\$ 1,965,000</u>	<u>\$ 1,922,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 190,495	\$ 266,359
53xx	Benefits	35,056	52,453
6005	Photo Copy	410	410
6007	Postage	75	75
6012	Repairs	150,000	110,000
6014	Maintenance Contracts	24,250	35,000
6100	Supplies - Office	25,000	25,000
6104	Supplies - Printer Toner	1,500	1,500
6105	Supplies - Uniforms	-	14,000
6112	Supplies - Computer Software < 1yr	6,000	6,131
6200	Travel	1,000	1,000
6220	Fuel	16,186	16,186
6250	Faculty and Staff Development	4,030	4,030
6502	Advertising	1,500	-
6706	Dues and Memberships	200	200
6708	Meals	1,200	1,200
8010	Equipment - Capitalized	10,000	-
		\$ 466,902	\$ 533,544



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 108,189	\$ 114,281
53xx	Benefits	18,076	22,768
6012	Repairs	75,000	75,000
6100	Supplies - Office	50,000	50,000
6105	Supplies - Uniforms	900	-
6211	Travel - Call Outs	500	500
8565	Major Renovations	156,000	156,000
		\$ 408,665	\$ 418,549



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 258,510	\$ 262,371
53xx	Benefits	45,060	54,765
6012	Repairs	125,000	251,000
6014	Maintenance Contracts	20,000	20,000
6016	Art Museum Maintenance	18,000	18,000
6017	Dining Hall Maintenance	18,000	18,000
6019	Lindale Maintenance	7,500	7,500
6100	Supplies - Office	68,000	73,000
6105	Supplies - Uniforms	4,000	3,000
6200	Travel	150	150
6211	Travel - Call Outs	1,100	1,100
6714	Rent - Equipment	10,000	5,000
6726	Professional Services	15,500	10,500
8011	Equipment - Non-Capitalized	15,000	15,000
8560	Signage	5,000	5,000
		\$ 610,820	\$ 744,386



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 380,217	\$ 408,875
53xx	Benefits	60,962	77,875
6012	Repairs	32,000	32,000
6100	Supplies - Office	57,500	70,000
6200	Travel	-	500
6706	Dues and Memberships	-	1,500
6710	Garbage and Trash	6,800	6,800
6714	Rent - Equipment	1,000	1,000
6740	Uniform Cleaning	8,000	-
8010	Equipment - Capitalized	71,700	57,100
8011	Equipment - Non-Capitalized	10,000	10,000
		\$ 628,179	\$ 665,650



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3038-xxxx
HVAC MAINTENANCE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 190,246	\$ 185,739
53xx	Benefits	31,545	38,467
6012	Repairs	78,000	118,000
6014	Maintenance Contracts	100,000	125,000
6017	Dining Hall Maintenance	12,000	12,000
6100	Supplies - Office	50,000	60,000
6105	Supplies - Uniforms	1,800	-
6211	Travel - Call Outs	800	800
6714	Rent - Equipment	250	2,500
8011	Equipment - Non-Capitalized	1,500	4,227
		\$ 466,141	\$ 546,733



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3039-xxxx
ELECTRICAL MAINTENANCE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 147,364	\$ 193,408
53xx	Benefits	23,975	33,881
6012	Repairs	70,000	70,000
6014	Maintenance Contracts	120,000	120,000
6017	Dining Hall Maintenance	2,500	2,500
6100	Supplies - Office	52,500	52,500
6105	Supplies - Uniforms	1,200	-
6211	Travel - Call Outs	250	250
6714	Rent - Equipment	1,500	1,500
		\$ 419,289	\$ 474,039



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 746,993	\$ 704,901
53xx	Benefits	99,322	94,030
6005	Photo Copy	2,250	2,250
6007	Postage	800	800
6100	Supplies - Office	1,650	2,500
6104	Supplies - Printer Toner	400	400
6200	Travel	6,000	8,000
6250	Faculty and Staff Development	6,000	6,000
6253	Institutional Professional Development	9,500	9,500
6502	Advertising	7,500	7,500
6560	Special Events	950	4,000
6706	Dues and Memberships	2,500	5,000
6708	Meals	750	1,500
6711	Background Checks	9,500	10,000
6718	Rent - Vehicles	-	150
6726	Professional Services	30,000	30,000
6760	Gift and Memorials	2,250	2,250
		\$ 926,365	\$ 888,781



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 738,888	\$ 750,008
53xx	Benefits	79,064	80,462
6005	Photo Copy	6,510	6,510
6007	Postage	14,500	14,500
6100	Supplies - Office	6,900	7,300
6104	Supplies - Printer Toner	450	450
6200	Travel	13,000	17,000
6250	Faculty and Staff Development	10,000	8,000
6551	Advancement Special Initiatives	3,000	70,339
6560	Special Events	170,500	160,500
6706	Dues and Memberships	7,500	8,150
6708	Meals	5,000	6,000
6718	Rent - Vehicles	1,470	1,470
6726	Professional Services	20,000	15,000
6728	Sponsorships	8,000	8,000
6766	Donor Relations	7,144	8,300
8021	Furniture - Non-Capitalized	1,000	1,000
		\$ 1,092,926	\$ 1,162,989



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 126,493	\$ 127,801
53xx	Benefits	12,669	12,628
6005	Photo Copy	1,900	1,900
6007	Postage	16,500	5,300
6100	Supplies - Office	4,000	4,000
6200	Travel	3,530	3,530
6250	Faculty and Staff Development	770	1,050
6550	Alumni Event	46,000	46,000
6560	Special Events	17,000	12,000
6706	Dues and Memberships	500	500
6708	Meals	500	750
6718	Rent - Vehicles	-	150
6726	Professional Services	13,500	13,500
8021	Furniture - Non-Capitalized	450	-
		\$ 243,812	\$ 229,109



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 883,472	\$ 809,702
53xx	Benefits	105,565	96,288
6005	Photo Copy	3,929	3,929
6007	Postage	18,800	18,800
6100	Supplies - Office	8,042	8,042
6102	Supplies - Computer Software > 1yr	25,607	25,607
6104	Supplies - Printer Toner	314	314
6200	Travel	8,488	8,488
6250	Faculty and Staff Development	3,259	3,259
6501	Institutional Advertising/Marketing/Bulletins	250,000	250,000
6502	Advertising	320,000	320,000
6504	Marketing	170,000	170,000
6506	Marketing Items	6,000	6,000
6560	Special Events	6,800	6,800
6706	Dues and Memberships	970	970
6708	Meals	485	485
6718	Rent - Vehicles	300	300
6726	Professional Services	41,000	41,000
6732	Photo Services	529	529
6764	Program Materials	47,935	47,935
		\$ 1,901,495	\$ 1,818,448



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 83,640	\$ 86,809
53xx	Benefits	8,613	9,012
6005	Photo Copy	20	20
6014	Maintenance Contracts	3,300	3,300
6100	Supplies - Office	500	500
6200	Travel	750	750
6250	Faculty and Staff Development	750	750
6726	Professional Services	4,785	4,785
8021	Furniture - Non-Capitalized	1,000	1,000
		\$ 103,358	\$ 106,926



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 380,125	\$ 356,092
53xx	Benefits	42,323	39,302
6005	Photo Copy	4,000	4,000
6007	Postage	36,500	36,500
6100	Supplies - Office	1,990	1,990
6104	Supplies - Printer Toner	900	900
6200	Travel	4,500	4,500
6207	Travel - Recruiting	3,500	3,500
6250	Faculty and Staff Development	2,750	2,750
6560	Special Events	24,000	24,000
6567	Veteran Services	4,500	4,500
6706	Dues and Memberships	7,500	5,000
6708	Meals	3,500	3,500
6718	Rent - Vehicles	1,480	1,480
		\$ 517,568	\$ 488,014



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 1,070,714	\$ 1,101,471
53xx	Benefits	130,567	134,435
6005	Photo Copy	600	600
6100	Supplies - Office	6,000	6,000
6104	Supplies - Printer Toner	2,000	2,000
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	1,125	1,125
6708	Meals	13,750	13,750
6718	Rent - Vehicles	90	90
6726	Professional Services	13,500	13,500
8021	Furniture - Non-Capitalized	500	500
		<u>\$ 1,240,846</u>	<u>\$ 1,275,471</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 94,628	\$ 83,836
53xx	Benefits	7,881	6,525
6005	Photo Copy	3,050	3,050
6007	Postage	50	50
6100	Supplies - Office	139	139
6102	Supplies - Computer Software > 1yr	300	300
6200	Travel	510	510
6250	Faculty and Staff Development	1,000	1,000
6560	Special Events	110	110
6706	Dues and Memberships	2,341	2,341
		\$ 110,009	\$ 97,861



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 852,284	\$ 972,545
53xx	Benefits	89,590	104,713
6005	Photo Copy	2,500	2,500
6007	Postage	25,000	20,000
6100	Supplies - Office	4,500	4,500
6104	Supplies - Printer Toner	1,485	1,485
6112	Supplies - Computer Software < 1yr	6,500	6,500
6200	Travel	5,500	5,500
6250	Faculty and Staff Development	3,500	3,500
6552	Commencement	115,000	115,000
6560	Special Events	750	750
6706	Dues and Memberships	1,000	1,000
6708	Meals	3,500	3,500
6718	Rent - Vehicles	770	770
		<u>\$ 1,111,879</u>	<u>\$ 1,242,263</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3006-xxxx
DATA SERVICES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 359,335	\$ 360,780
53xx	Benefits	64,219	64,401
6005	Photo Copy	250	250
6100	Supplies - Office	1,000	1,000
6200	Travel	7,000	7,000
6706	Dues and Memberships	150	150
6708	Meals	500	500
		<u>\$ 432,454</u>	<u>\$ 434,081</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-3007-xxxx
GRANT OFFICE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ -	\$ 125,114
53xx	Benefits	-	15,733
6100	Supplies - Office	2,000	2,000
6200	Travel	-	2,500
6250	Faculty and Staff Development		1,000
6706	Dues and Memberships		225
6708	Meals		250
6718	Rent - Vehicles		200
		<u>\$ 2,000</u>	<u>\$ 147,022</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 2,186,651	\$ 2,401,044
53xx	Benefits	281,891	308,852
6005	Photo Copy	1,000	1,000
6007	Postage	150	150
6012	Repairs	1,000	1,000
6100	Supplies - Office	10,350	10,350
6102	Supplies - Computer Software > 1yr	32,500	22,500
6104	Supplies - Printer Toner	25,000	10,000
6112	Supplies - Computer Software < 1yr	32,500	32,500
6200	Travel	45,000	25,000
6211	Travel - Call Outs	200	200
6250	Faculty and Staff Development	50,000	50,000
6253	Institutional Professional Development	7,500	5,000
6706	Dues and Memberships	15,000	7,500
6708	Meals	9,500	5,500
8011	Equipment - Non-Capitalized	5,000	5,000
8016	Equipment - Maintenance	20,000	10,000
8021	Furniture - Non-Capitalized	10,000	10,000
		<u>\$ 2,733,242</u>	<u>\$ 2,905,596</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-4017-xxxx
NEW STUDENT ORIENTATION

Code	Description	FY 2024	FY 2025
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 - Office	40,000	30,000
6102	Supplies - Computer Software > 1yr	36,364	31,364
6200	Travel	1,500	1,500
6205	Travel - Student	2,000	2,000
6250	Faculty and Staff Development	1,000	1,000
6410	Performance Grants	35,500	35,500
6560	Special Events	45,000	35,000
6605	Orientation Housing	15,000	10,000
6706	Dues and Memberships	180	180
6708	Meals	35,000	25,000
6718	Rent - Vehicles	150	150
		\$ 236,948	\$ 196,948



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5008-xxxx
TESTS AND EXAMS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 295,627	\$ 291,929
53xx	Benefits	29,614	29,148
6005	Photo Copy	2,000	2,000
6007	Postage	25	25
6100	Supplies - Office	4,000	4,000
6104	Supplies - Printer Toner	4,725	4,725
6200	Travel	1,500	1,500
6250	Faculty and Staff Development	500	500
6706	Dues and Memberships	500	500
6708	Meals	1,750	1,750
6718	Rent - Vehicles	150	150
6734	Testing Services	85,000	115,000
		<u>\$ 425,391</u>	<u>\$ 451,227</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5011-xxxx
COURSE LEARNING CENTER

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 20,000	\$ 147,778
53xx	Benefits	-	11,284
6100	Supplies - Office	2,000	2,000
8021	Furniture - Non-Capitalized	-	55,000
		<u>\$ 22,000</u>	<u>\$ 216,062</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2004-xxxx
DEAN OF STUDENTS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 206,230	\$ 209,553
53xx	Benefits	35,035	35,453
6005	Photo Copy	300	300
6007	Postage	20	20
6100	Supplies - Office	1,050	1,050
6104	Supplies - Printer Toner	900	900
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	750	750
6706	Dues and Memberships	115	115
6708	Meals	800	800
6718	Rent - Vehicles	90	90
		\$ 251,790	\$ 255,531



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description	FY	
		2024	2025
6005	Photo Copy	\$ 100	\$ 100
6100	Supplies - Office	3,850	1,415
6108	Supplies - Students	-	2,435
6200	Travel	100	-
6203	Travel - Faculty	2,500	2,975
6205	Travel - Student	10,000	10,000
6250	Faculty and Staff Development	500	1,250
6560	Special Events	6,500	6,500
6708	Meals	1,500	1,500
6718	Rent - Vehicles	400	5,250
		\$ 25,450	\$ 31,425



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5005-xxxx
LEARNING COMMONS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 552,132	\$ 461,458
53xx	Benefits	44,664	35,042
6005	Photo Copy	1,300	1,300
6007	Postage	250	250
6100	Supplies - Office	4,500	4,500
6101	Supplies - Instructional	-	950
6102	Supplies - Computer Software > 1yr	500	500
6104	Supplies - Printer Toner	750	750
6200	Travel	5,000	3,500
6212	Travel - TJC North	-	250
6250	Faculty and Staff Development	3,000	4,000
6253	Institutional Professional Development	11,500	11,100
6560	Special Events	-	750
6706	Dues and Memberships	3,000	3,000
6708	Meals	700	700
6712	Maintenance and Support	180,000	175,000
6784	Inter-Library Loans	250	250
6786	Periodicals	28,500	28,500
6788	Books	7,500	7,500
6789	Books - Electronic	25,000	25,000
8011	Equipment - Non-Capitalized	5,000	5,000
8021	Furniture - Non-Capitalized	6,500	6,500
		\$ 880,046	\$ 775,800



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

Code	Description	FY	
		2024	2025
6014	Maintenance Contracts	\$ 5,600	\$ 4,100
6250	Faculty and Staff Development	1,000	500
6712	Maintenance and Support	2,500	1,500
6716	Rent - Facilities	7,500	7,500
6796	Archival and Preservation Supplies	3,500	3,500
		\$ 20,100	\$ 17,100



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 356,939	\$ 295,759
53xx	Benefits	38,323	30,325
6005	Photo Copy	100	100
6100	Supplies - Office	1,500	1,500
6101	Supplies - Instructional	3,500	3,500
6102	Supplies - Computer Software > 1yr	10,604	12,000
6104	Supplies - Printer Toner	1,200	1,200
6200	Travel	5,050	5,050
6250	Faculty and Staff Development	5,500	6,000
6560	Special Events	2,000	2,500
6706	Dues and Memberships	4,500	5,000
6708	Meals	2,100	2,100
6712	Maintenance and Support	2,500	3,000
6718	Rent - Vehicles	520	420
6736	Outside Instruction	2,500	-
8011	Equipment - Non-Capitalized	510	600
8021	Furniture - Non-Capitalized	2,500	2,000
		\$ 439,846	\$ 371,054



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2407-xxxx
STUDENT SUPPORT SERVICES

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 144,742	\$ 146,889
53xx	Benefits	25,022	25,292
6005	Photo Copy	50	50
6100	Supplies - Office	1,000	508
6104	Supplies - Printer Toner	200	200
6200	Travel	5,000	5,000
6250	Faculty and Staff Development	3,000	2,000
6560	Special Events	1,500	1,500
6706	Dues and Memberships	3,000	2,300
6708	Meals	1,500	-
6718	Rent - Vehicles	120	120
		\$ 185,134	\$ 183,859



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5018-xxxx
DISABILITY SERVICES

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 375,376	\$ 429,723
53xx	Benefits	41,712	48,546
6005	Photo Copy	900	900
6014	Maintenance Contracts	1,000	1,000
6100	Supplies - Office	2,000	2,000
6104	Supplies - Printer Toner	300	300
6200	Travel	5,500	5,500
6250	Faculty and Staff Development	3,500	3,500
6560	Special Events	-	750
6706	Dues and Memberships	2,000	2,000
6708	Meals	500	500
		\$ 432,788	\$ 494,719



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5022-xxxx
STUDENT LIFE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 167,507	\$ 173,709
53xx	Benefits	20,855	21,635
6005	Photo Copy	3,500	3,500
6007	Postage	750	750
6100	Supplies - Office	4,500	5,000
6102	Supplies - Computer Software > 1yr	12,431	12,431
6104	Supplies - Printer Toner	975	975
6200	Travel	4,000	4,000
6205	Travel - Student	9,000	9,000
6250	Faculty and Staff Development	2,300	2,500
6410	Performance Grants	7,000	7,000
6560	Special Events	5,000	6,890
6706	Dues and Memberships	1,000	1,000
6708	Meals	5,000	5,000
6718	Rent - Vehicles	1,350	1,500
6771	Student Organizations	1,000	1,000
6772	Student Activities	70,000	72,663
6774	Student Recreation Room	3,750	3,500
8021	Furniture - Non-Capitalized	-	12,500
		\$ 319,918	\$ 344,553



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 71,279	\$ 70,848
53xx	Benefits	6,724	7,080
6005	Photo Copy	100	100
6007	Postage	50	70
6100	Supplies - Office	700	810
6105	Supplies - Uniforms	20,500	23,250
6106	Supplies - Performances	2,500	5,000
6200	Travel	5,000	5,400
6205	Travel - Student	12,750	22,675
6410	Performance Grants	40,000	40,000
6560	Special Events	9,000	12,112
6605	Summer Housing	8,750	12,400
6706	Dues and Memberships	-	99
6708	Meals	12,000	10,000
6718	Rent - Vehicles	1,640	2,500
6776	Student Insurance	13,000	13,000
8011	Equipment - Non-Capitalized	4,000	5,500
		\$ 207,993	\$ 230,844



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2161-xxxx
APACHE BELLES

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 145,720	\$ 132,396
53xx	Benefits	21,338	19,662
6005	Photo Copy	275	275
6007	Postage	300	300
6100	Supplies - Office	110	110
6106	Supplies - Performances	7,720	7,720
6200	Travel	1,500	1,500
6406	Scholarship - Room	2,800	2,800
6408	Scholarship - Meal	1,350	1,350
6410	Performance Grants	101,643	101,643
6560	Special Events	45,000	45,000
6708	Meals	225	225
6716	Rent - Facilities	2,760	2,760
6718	Rent - Vehicles	320	320
6740	Uniform Cleaning	250	250
6776	Student Insurance	29,214	29,214
		\$ 360,525	\$ 345,525



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 1,000	\$ 1,000
6101	Supplies - Instructional	2,300	2,300
6605	Summer Housing	9,625	9,625
6708	Meals	9,000	9,000
6772	Student Activities	3,025	3,025
		\$ 24,950	\$ 24,950



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 27,500	\$ 27,500
53xx	Benefits	618	618
6005	Photo Copy	75	75
6100	Supplies - Office	1,200	1,200
6106	Supplies - Performances	12,500	12,500
6200	Travel	150	150
6708	Meals	850	850
6726	Professional Services	300	300
6764	Program Materials	4,300	4,300
		\$ 47,493	\$ 47,493



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5033-xxxx
CAMPUS POLICE

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 1,730,995	\$ 1,766,810
53xx	Benefits	209,592	207,655
6005	Photo Copy	1,000	1,000
6007	Postage	3,875	3,875
6012	Repairs	600	600
6100	Supplies	16,000	13,500
6102	Supplies - Computer Software > 1yr	9,160	-
6104	Supplies - Printer Toner	500	500
6105	Supplies - Uniforms	12,000	15,653
6115	Supplies - Lanyards	3,000	3,000
6117	Supplies - Parking Permits	10,000	10,000
6120	Supplies - ID Badges	19,000	19,000
6200	Travel	5,040	5,750
6220	Fuel	17,246	-
6250	Faculty and Staff Development	5,000	6,250
6706	Dues and Memberships	900	900
6708	Meals	1,000	2,500
6712	Maintenance and Support	-	9,000
6718	Rent - Vehicles	-	200
6726	Professional Services	39,280	63,853
6738	Physical Examination	5,000	6,000
6752	Security Services	3,000	6,000
8010	Equipment - Capitalized	27,000	11,047
8011	Furniture - Non-Capitalized	6,172	-
		\$ 2,125,360	\$ 2,153,093



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-5099-xxxx
VETERANS AFFAIRS OFFICE

Code	Description	FY	
		2024	2025
6100	Supplies	\$ 2,000	\$ 2,000
		<u>\$ 2,000</u>	<u>\$ 2,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2024	FY 2025
6005	Photo Copy	\$ 312,500	\$ 302,000
6007	Postage	95,000	84,500
6009	Telephone	12,500	12,500
6100	Supplies	13,000	13,000
6200	Travel	15,000	15,000
6250	Faculty and Staff Development	10,000	10,000
6450	Tax Appraisal District Fees	585,000	585,000
6455	Tax Collection Fees	50,000	50,000
6560	Special Events	35,000	35,000
6568	Employee Recognition	42,450	42,450
6702	Bank Charges	375,000	375,000
6706	Dues and Memberships	115,000	115,000
6710	Garbage and Trash	5,000	5,000
6712	Maintenance and Support	4,000	4,000
6716	Rent - Facilities	20,000	12,000
6719	Estimated Indirect Lobbying Expense	128	128
6720	Audit Fee	80,000	80,000
6726	Professional Services	287,500	362,500
6744	Bad Debts	25,000	25,000
6746	Board of Trustee Elections	2,500	-
6752	Security Services	1,000	1,000
6754	Cash Over and Short	500	500
6768	Food and Coffee	15,000	15,000
		\$ 2,101,078	\$ 2,144,578



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY	FY
		2024	2025
6300	Electricity	\$ 2,230,310	\$ 2,230,310
6302	Natural Gas	324,593	324,593
6303	Water	343,687	343,687
		<u>\$ 2,898,590</u>	<u>\$ 2,898,590</u>

Account No: 1000-6006-xxxx
INSURANCE

Code	Description	FY	FY
		2024	2025
6010	Insurance	\$ 2,180,121	\$ 2,764,825
		<u>\$ 2,180,121</u>	<u>\$ 2,764,825</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-6007-xxxx
TECHNOLOGY REPLACEMENT FUND

Code	Description	FY 2024	FY 2025
6012	Repairs	\$ 200,000	\$ 200,000
6102	Supplies - Computer Software > 1yr	43,859	45,175
6112	Supplies - Computer Software < 1yr	482,802	497,286
6304	Internet Services/Data	229,000	306,625
6712	Maintenance and Support	166,666	166,666
6726	Professional Services	507,580	507,580
8010	Equipment - Capitalized	366,833	403,516
8011	Equipment - Non-Capitalized	325,000	877,500
		<u>\$ 2,321,740</u>	<u>\$ 3,004,348</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
6009	Instruction, Telephone	\$ 47,500	\$ 47,500
6009	Academic Support, Telephone	6,000	6,000
6009	Public Service, Telephone	200	200
6009	Student Service, Telephone	10,000	10,000
6009	Institutional Support, Telephone	30,000	30,000
6009	Oper/Maint Plant, Telephone	9,000	9,000
		\$ 102,700	\$ 102,700



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY	
		2024	2025
6100	Supplies	\$ 10,000	\$ 10,000
6200	Travel	10,000	10,000
6560	Special Events	10,000	10,000
6713	Estimated Indirect Lobbying Expense	7,500	7,500
6726	Professional Services	5,000	5,000
6728	Sponsorships	12,500	12,500
6772	Student Activities	375,000	375,000
		<u>\$ 430,000</u>	<u>\$ 430,000</u>

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description	FY	
		2024	2025
6009	Auxiliary, Telephone	\$ 15,000	\$ 15,000
		<u>\$ 15,000</u>	<u>\$ 15,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY	FY
		2024	2025
5xxx	Salaries	\$ 1,015,188	\$ 1,128,090
53xx	Benefits	5,376,425	5,393,712
		<u>\$ 6,391,613</u>	<u>\$ 6,521,802</u>
53xx	Oper/Maint Plant, Benefits	<u>\$ 260,000</u>	<u>\$ 260,000</u>

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

Code	Description	FY	FY
		2024	2025
53xx	Athletic Benefits	\$ 115,000	\$ 115,000
53xx	CESSE Benefits	18,000	18,000
53xx	Housing Benefits	215,000	215,000
		<u>\$ 348,000</u>	<u>\$ 348,000</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 1000-6303-xxxx
TRANSFERS

Code	Description	FY	FY
		2024	2025
9100	Non-Mandatory Transfers	\$ 400,000	\$ 400,000
9250	Mandatory Transfers - Debt Service	13,990,985	13,707,108
		<u>\$ 14,390,985</u>	<u>\$ 14,107,108</u>

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

Code	Description	FY	FY
		2024	2025
6675	TPEG Grants	\$ 475,000	\$ 613,000
9405	Top Ten Scholarships	120,000	120,000
		<u>\$ 595,000</u>	<u>\$ 733,000</u>

Account No: 1000-3037-xxxx
MAJOR REPAIRS

Code	Description	FY	FY
		2024	2025
9260	Out of District Fee Transfer	\$ 700,600	\$ 700,600
9270	Parking Fee Transfer	150,000	150,000
		<u>\$ 850,600</u>	<u>\$ 850,600</u>



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5031-xxxx
RESIDENCE HALLS

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 451,305	\$ 507,364
53xx	Benefits	64,108	69,185
6005	Photo Copy	3,550	4,050
6007	Postage	1,500	1,500
6014	Maintenance Contracts	71,000	76,000
6100	Supplies	3,500	4,500
6104	Supplies - Printer Toner	1,500	2,000
6200	Travel	7,150	25,000
6250	Faculty and Staff Development	1,500	3,500
6304	Internet Services/Data	143,000	143,000
6406	Scholarship Room	210,000	235,000
6408	Scholarship Meal Plan	140,000	220,000
6560	Special Events	925	25,925
6610	Meal - Billing	2,541,973	3,211,473
6706	Dues and Memberships	500	1,500
6708	Meals	1,200	5,000
6710	Garbage and Trash	3,000	3,500
6711	Background Checks	42,500	70,000
6718	Rent - Vehicles	150	3,800
6725	Cleaning Service	350,000	380,000
6726	Professional Services	46,200	50,000
6744	Bad Debts	48,500	48,500
6772	Student Activities	25,000	60,000
		\$ 4,158,061	\$ 5,150,797



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 221,551	\$ 227,360
53xx	Benefits	33,146	33,877
6005	Photo Copy	1,650	1,650
6007	Postage	125	125
6100	Supplies	9,000	9,000
6102	Supplies - Computer Software > 1yr	2,900	2,900
6104	Supplies - Printer Toner	450	450
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	1,500	1,500
6404	Scholarship Books	113,100	74,020
6560	Special Events	1,000	1,000
6706	Dues and Memberships	8,800	9,600
6708	Meals	3,000	3,000
6718	Rent - Vehicles	740	740
6764	Program Materials	10,000	10,000
8011	Equipment - Non-Capitalized	2,500	2,500
		\$ 412,462	\$ 380,722



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 66,465	\$ 144,064
53xx	Benefits	7,944	17,702
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	217,402	235,116
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	25,520	27,046
6776	Student Insurance	14,200	14,200
6778	Student Medical Expense	500	500
		\$ 405,371	\$ 511,968



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 39,755	\$ 40,948
53xx	Benefits	5,136	5,285
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	78,628	81,312
6706	Dues and Memberships	145	145
6708	Meals	250	250
6716	Rent - Facilities	6,000	6,000
6718	Rent - Vehicles	11,025	11,985
6776	Student Insurance	5,675	5,675
6778	Student Medical Expense	150	150
		\$ 165,681	\$ 170,667



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 51,355	\$ 52,548
53xx	Benefits	5,282	5,431
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	78,628	81,312
6708	Meals	100	100
6716	Rent - Facilities	6,000	6,000
6718	Rent - Vehicles	11,025	11,457
6776	Student Insurance	4,300	4,300
6778	Student Medical Expense	25	25
		\$ 181,865	\$ 186,323



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5041-xxxx
FOOTBALL

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 185,128	\$ 193,534
53xx	Benefits	4,113	17,874
6005	Photo Copy	750	750
6007	Postage	150	150
6012	Repairs	2,120	2,120
6100	Supplies	27,430	27,430
6200	Travel	600	600
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	10,000	10,000
6207	Travel - Recruiting	10,000	10,000
6250	Faculty and Staff Development	475	475
6410	Performance Grants	430,818	449,708
6706	Dues and Memberships	1,000	1,000
6708	Meals	6,500	6,500
6718	Rent - Vehicles	32,381	34,118
6776	Student Insurance	45,000	45,000
6778	Student Medical Expense	1,500	1,500
8011	Equipment - Non-Capitalized	-	1,400
		\$ 761,965	\$ 806,159



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description	FY	
		2024	2025
5xxx	Salaries	\$ 84,489	\$ 99,360
53xx	Benefits	10,615	12,485
6005	Photo Copy	50	50
6100	Supplies	10,545	10,545
6102	Supplies - Computer Software > 1yr	1,550	1,550
6708	Meals	20,000	20,000
		\$ 127,249	\$ 143,990



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 139,914	\$ 143,873
53xx	Benefits	15,708	16,205
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	171,762	179,224
6708	Meals	10,000	10,000
6718	Rent - Vehicles	15,594	16,372
6776	Student Insurance	8,510	8,510
6778	Student Medical Expense	250	250
		\$ 389,863	\$ 402,559



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 171,011	\$ 181,387
53xx	Benefits	20,269	21,573
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	171,762	179,224
6706	Dues and Memberships	250	250
6708	Meals	6,300	6,300
6718	Rent - Vehicles	16,214	17,025
6776	Student Insurance	8,510	8,510
6778	Student Medical Expense	700	700
		\$ 425,066	\$ 445,019



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 53,623	\$ 42,096
53xx	Benefits	6,692	5,242
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	79,620	81,768
6706	Dues and Memberships	280	280
6708	Meals	2,000	2,000
6718	Rent - Vehicles	12,155	12,623
6776	Student Insurance	4,255	4,255
6778	Student Medical Expense	250	250
8010	Equipment - Capitalized	1,218	1,218
		\$ 192,475	\$ 182,114



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 56,943	\$ 45,417
53xx	Benefits	7,019	5,570
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	79,620	81,768
6708	Meals	475	475
6718	Rent - Vehicles	12,155	12,623
6776	Student Insurance	4,255	4,255
6778	Student Medical Expense	100	100
		\$ 200,002	\$ 189,643



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 88,813	\$ 92,403
53xx	Benefits	10,980	11,281
6005	Photo Copy	50	50
6007	Postage	981	981
6100	Supplies	19,747	19,747
6200	Travel	100	100
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	7,168	7,168
6207	Travel - Recruiting	5,500	5,500
6410	Performance Grants	191,510	243,936
6706	Dues and Memberships	305	305
6708	Meals	11,400	11,400
6718	Rent - Vehicles	20,480	21,504
6776	Student Insurance	14,200	14,200
6778	Student Medical Expense	700	700
8011	Equipment - Non-Capitalized	2,000	2,000
8021	Furniture - Non-Capitalized	750	750
		\$ 377,684	\$ 435,025



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 104,423	\$ 112,702
53xx	Benefits	11,062	12,104
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	136,712	141,594
6560	Special Events	750	750
6706	Dues and Memberships	180	180
6708	Meals	1,500	1,500
6718	Rent - Vehicles	12,272	12,886
6776	Student Insurance	6,620	6,620
6778	Student Medical Expense	550	550
		\$ 309,459	\$ 324,276



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 141,356	\$ 145,492
53xx	Benefits	18,788	19,309
6005	Photo Copy	100	100
6007	Postage	50	50
6012	Repairs	850	850
6100	Supplies	30,806	30,806
6102	Supplies - Computer Software > 1yr	1,000	1,000
6104	Supplies - Printer Toner	246	246
6200	Travel	3,500	3,500
6201	Travel - Post Season	600	600
6205	Travel - Student	700	700
6207	Travel - Recruiting	200	200
6250	Faculty and Staff Development	500	500
6410	Performance Grants	91,950	93,780
6706	Dues and Memberships	2,500	2,500
6708	Meals	5,575	5,575
6718	Rent - Vehicles	700	700
6726	Professional Services	20,000	20,000
6776	Student Insurance	10,725	10,725
6778	Student Medical Expense	8,275	8,275
		\$ 338,421	\$ 344,908



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

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

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 114,594	\$ 127,282
53xx	Benefits	14,064	15,509
6005	Photo Copy	15	15
6007	Postage	1,000	1,000
6100	Supplies	20,000	20,000
6200	Travel	2,300	2,300
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	6,600	6,600
6207	Travel - Recruiting	4,750	4,750
6250	Faculty and Staff Development	500	500
6410	Performance Grants	199,310	243,936
6706	Dues and Memberships	570	570
6708	Meals	8,000	8,000
6718	Rent - Vehicles	17,614	18,595
6776	Student Insurance	11,820	11,820
6778	Student Medical Expense	525	525
8021	Furniture - Non-Capitalized	464	464
		\$ 405,126	\$ 464,866



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5053-xxxx
SOFTBALL

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 109,077	\$ 113,657
53xx	Benefits	11,781	12,357
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	240,156	252,178
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	25,357	26,625
6776	Student Insurance	11,820	11,820
6778	Student Medical Expense	400	400
		\$ 452,651	\$ 471,097



TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2025

Account No: 2000-5075-xxxx

THE CENTER FOR EARTH, SPACE AND SCIENCE EDUCATION

Code	Description	FY 2024	FY 2025
5xxx	Salaries	\$ 157,196	\$ 165,491
53xx	Benefits	15,738	22,935
6005	Photo Copy	300	300
6007	Postage	500	500
6012	Repairs	3,059	3,059
6100	Supplies	800	800
6104	Supplies - Printer Toner	400	400
6125	Supplies - Earth/Space Science Gift Shop	15,000	15,000
6200	Travel	125	125
6250	Faculty and Staff Development	80	80
6304	Internet Services/Data	3,750	3,750
6504	Marketing	14,000	10,000
6560	Special Events	9,085	9,085
6702	Bank Charges	4,850	4,850
6703	Ticketing Fees	6,000	6,000
6706	Dues and Memberships	175	240
6708	Meals	300	300
6712	Maintenance and Support	10,456	10,456
6713	Exhibitions	80,000	80,000
6752	Security Services	650	650
		\$ 322,464	\$ 334,021