DATE: August 27, 2020

TO: Dr. Juan E. Mejia

FROM: Sarah Van Cleef

SUBJECT: FY 2021 Proposed Operating Budget

Attached please find the FY 2021 Proposed Operating Budget. Included are the following attachments:

- FY2021 Proposed Budget Highlights
- FY2021 Proposed Operating Budget, Chart Format
- FY2021 Proposed Revenue, Summary by Source
- FY2021 Proposed Expenses, Summary by Responsibility
- FY2021 Proposed Functional Category

FY2021 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 FY2021 has been challenging due to the unknown future impact of the pandemic. Revenues are expected to be impacted in a negative manner during FY2021 by the disruption caused by COVID-19. In spite of the anticipated negative impact, additional funding has been made available through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds were awarded during FY2020, however most of the funds have not been expended yet and will be used to offset appropriate expenses during FY2021. While some revenue estimates used to develop the FY2021 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 down slightly.
- Tuition and fees show a very slight increase due to a change in estimate calculation.
- Certified data from appraisal districts show a slight increase in valuations of 3.88% over last year.
- State appropriations will remain the same for FY2021. Community colleges were exempt from the budget cuts initiated by the State of Texas earlier this year.
- Auxiliary Services revenue is projected to decrease. Residence Hall revenues have been budgeted based on a 90% overall occupancy rate due to the removal of one hall from room availability and the potential reduction in on-campus residents due to concerns regarding COVID-19. Bookstore commission is projected to decline as students have greater access to other sources of instructional materials.
- Other Sources revenue is projected to decrease slightly as compared to the prior year. These revenues have been adversely impacted by the effects of COVID-19. These miscellaneous revenues, including parting ticket revenue, testing revenue, and the TJC Science Center revenue have decreased due to the reduced number of students and visitors on campus.

- The Transfers revenue has been increased in this proposed budget to account for anticipated transfers from funding provided by the CARES Act. Included is the bond payment transfer from the Series 2016 Refunding Combined Fee Revenue.

Expenditures

The effects of the COVID-19 pandemic will continue to be felt during FY2021 as we are anticipating increased expenses related to cleaning supplies, personal protective equipment, enhanced cleaning services, continued upgrading and expansion of distance learning, and rental of mobile classrooms to facilitate physical distancing in face-to-face classrooms. In order to mitigate these anticipated increased expenses, reductions to travel and special events have been implemented for the FY2021 budget.

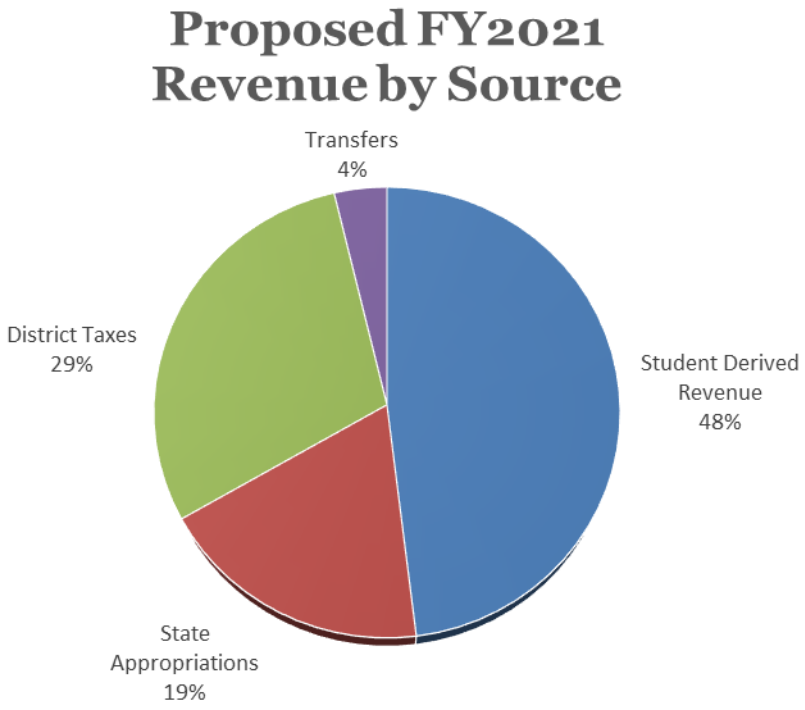
- The following expenditures highlight how TJC is committed to and will continue to provide educational excellence, stellar service and innovative programming for our students during FY2021:
    - The Office of Technology Services' budget remains at the same level as FY2020. This allows the College to continue to provide improvements and enhancements to the existing technology infrastructure, expand remote learning capabilities, and continue implementation of upgrades and planned replacements of software and hardware across campus.
    - Continued expansion of existing programs:
        - Medical Laboratory Technician
        - Emergency Medical Services
        - Fire Technology
        - Veterinarian Technician
        - Culinary Arts
    - Successful institutional reaffirmation in FY2021.
    - Implementation and continued support of the Quality Enhancement Plan for reaffirmation.
- New, conversion from full-time temporary to full-time permanent and repurposed positions in the FY2021 budget include:
    - Increased Instruction
        - Professor, Medical Laboratory Technician
        - Professor, Speech/Communication
        - Professor, Government/Economics (3 positions)
        - Professor, Dental Hygiene
        - Professor, Humanities/Philosophy
        - Professor, Psychology/Sociology

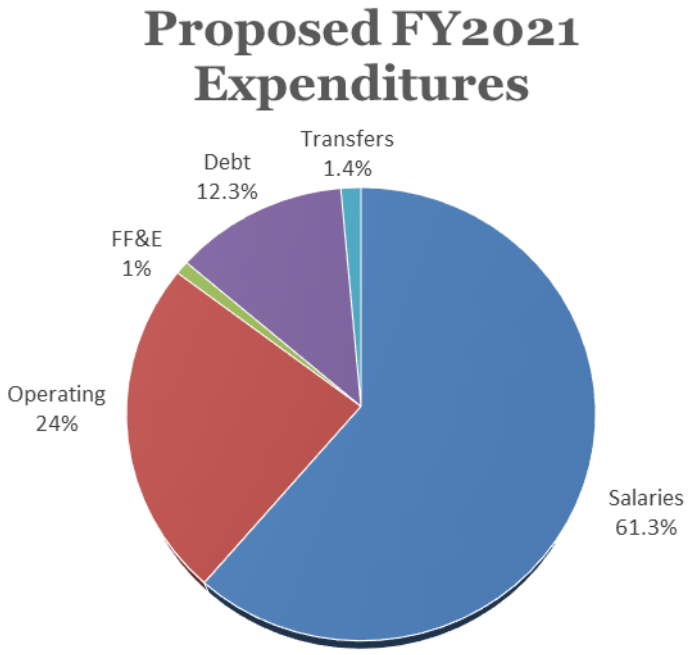
- Increased Institutional Support
  - Business Services, Accounts Receivable Specialist, Housing
  - Campus Services, Buyer, Technology
  - Human Resources, Coordinator, Governance and Compliance and Deputy Title IX Coordinator
  - Institutional Advancement, Success Coach, TJC Promise

- Cost Efficiencies:
  - A three-year comparison of operating expenses was performed and budget lines increased/decreased as needed to align budget funds with actual spend.
  - Faculty and staff development will be expanded internally during FY2021 which will allow additional opportunities to more employees without increasing travel or other related expenses.
  - Travel and travel related expenses and special events requests were reduced in order to maintain compliance with CDC guidelines regarding best practices to reduce the risk of exposure to COVID-19 including physical distancing and large gatherings.

- Includes all adjustments needed to fund debt service requirements, contractual requirements, utilities, and employee benefit costs.
  - Debt Service
    - Maintenance Tax Notes, Series 2015: $ 298,882
    - Maintenance Tax Notes, Series 2016: $1,734,087
    - Maintenance Tax Notes, Series 2019: $1,616,600
    - General Obligation Debt, Series 2012: $1,624,721
    - Combined Fee Revenue, Series 2013: $ 843,645
    - Combined Fee Revenue, Series 2014: $3,086,940
    - Combined Fee Revenue, Series 2015: $ 463,717
    - Refund Combined Fee Revenue, Series 2016: $2,290,469
  - ERS Contribution: $ 340,000
  - State Group Insurance: $3,850,000
  - State Retirement Matching: $ 415,000

Proposed FY2021 Operating Budget





TYLER JUNIOR COLLEGE
PROPOSED REVENUES
SUMMARY BY SOURCE
FY 2021 BUDGET

REVENUES	FY 2020 APPROVED BUDGET	VARIANCE	FY 2021 PROPOSED BUDGET	% CHANGE
TUITION AND FEES (CREDIT)	$ 34,826,929	$ 73,561	$ 34,900,490	0.21%
CONTINUING EDUCATION	$ 3,000,004	$ (178,651)	$ 2,821,353	-5.96%
STATE APPROPRIATIONS	$ 18,081,394	$ -	$ 18,081,394	0.00%
DISTRICT TAXES	$ 27,580,275	$ 1,069,627	$ 28,649,902	3.88%
AUXILIARY SERVICES	$ 8,868,535	$ (1,189,471)	$ 7,679,064	-13.41%
OTHER SOURCES	$ 1,283,858	$ (66,600)	$ 1,217,258	-5.19%
TRANSFERS	$ 2,739,669	$ 919,824	$ 3,659,493	33.57%
TOTAL OPERATING REVENUES	$ 96,380,664	$ 628,290	$ 97,008,954	0.65%

TYLER JUNIOR COLLEGE
PROPOSED EXPENSES
SUMMARY BY RESPONSIBILITY
FY2021 BUDGET

	FY 2020 APPROVED BUDGET	2020 TO 2021 INCREASE (DECREASE)	FY 2021 PROPOSED BUDGET	% INCREASE (DECREASE)
SCHOOL OF ENGINEERING, MATH AND SCIENCES & TJC NORTH	$ 10,212,905	$ 192,016	$ 10,404,921	1.88%
SCHOOL OF HUMANITIES, COMMUNICATIONS AND FINE ARTS	7,778,137	329,802	8,107,939	4.24%
SCHOOL OF NURSING AND HEALTH SCIENCES	6,669,685	276,671	6,946,356	4.15%
SCHOOL OF PROFESSIONAL AND TECHNICAL PROGRAMS	7,276,862	271,447	7,548,309	3.73%
SCHOOL OF CONTINUING STUDIES	2,992,000	(166,034)	2,825,966	-5.55%
SBDC & TABI, PUBLIC SERVICE	103,123	(242)	102,881	-0.23%
HPE, STUDENT SERVICES	511,543	(51,579)	459,964	-10.08%
PRESIDENT	603,406	(99,749)	503,657	-16.53%
PROVOST/VP FOR ACADEMIC & STUDENT AFFAIRS	306,310	(25,911)	280,399	-8.46%
VP FINANCIAL & ADMINISTRATIVE AFFAIRS, CFO	276,410	(1,236)	275,174	-0.45%
AVP ACADEMIC & WORKFORCE AFFAIRS, HS & DUAL, AND HONORS	835,761	(190,176)	645,585	-22.75%
ASSOCIATE VICE PROVOST STUDENT AFFAIRS	204,871	3,566	208,437	1.74%
ADMISSIONS	540,931	84,940	625,871	15.70%
ADVISING AND CAREER PLANNING & PLACEMENT	1,072,705	(22,594)	1,050,111	-2.11%
APACHE BELLES	363,912	(2,827)	361,085	-0.78%
ATHLETICS	3,700,459	(14,740)	3,685,719	-0.40%
BUSINESS SERVICES	1,109,084	(25,319)	1,083,765	-2.28%
CAMPUS POLICE	1,396,197	181,898	1,578,095	13.03%
CAMPUS SERVICES	2,099,213	862,021	2,961,234	41.06%
CENTER FOR EARTH, SPACE AND SCIENCE	330,506	(63,193)	267,313	-19.12%
DEAN OF STUDENTS AND PHI THETA KAPPA	347,756	(38,001)	309,755	-10.93%
DISTANCE EDUCATION	411,331	(62,898)	348,433	-15.29%
FACILITIES AND CONSTRUCTION	2,516,954	4,285	2,521,239	0.17%
FINANCIAL AID AND ENROLLMENT SUPPORT SERVICES	1,096,077	(13,407)	1,082,670	-1.22%
HUMAN RESOURCES	811,599	(9,911)	801,688	-1.22%
INSTITUTIONAL ADVANCEMENT & ALUMNI	1,175,926	133,451	1,309,377	11.35%
INSTITUTIONAL EFFECTIVENESS, QEP & SACS	995,929	(523,184)	472,745	-52.53%
LEARNING RESOURCE CENTER & ARCHIVES	832,981	(50,555)	782,426	-6.07%
MARKETING, CREATIVE SERVICES & WEB DEVELOPMENT	1,584,575	316,944	1,901,519	20.00%
NEW STUDENT ORIENTATION	306,236	(96,378)	209,858	-31.47%
OFFICE OF TECHNOLOGY SERVICES	2,906,870	(52,572)	2,854,298	-1.81%
REGISTRAR /ACADEMIC SERVICES	609,725	94,321	704,046	15.47%
RESIDENCE HALLS	3,829,574	(203,019)	3,626,555	-5.30%
SAFETY & EMERGENCY MANAGEMENT	120,777	(33,455)	87,322	-27.70%
STUDENT LIFE & CHEERLEADING	440,277	(14,197)	426,080	-3.22%
STUDENT SUPPORT SERVICES	896,552	(4,722)	891,830	-0.53%
TESTING CENTER TOTAL	548,070	(129,359)	418,711	-23.60%
BENEFITS	6,450,089	444,621	6,894,710	6.89%
GENERAL INSTITUTIONAL	8,217,591	(584,492)	7,633,099	-7.11%
DEBT SERVICE	11,947,155	12,057	11,959,212	0.10%
TRANSFERS-FINANCIAL AID	700,000	(100,000)	600,000	-14.29%
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	$ 96,380,664	$ 628,290	$ 97,008,954	0.65%
NET REVENUE OVER EXPENDITURES	$ -	$ -	$ -	-

TYLER JUNIOR COLLEGE
FY 2021 PROPOSED BUDGET
BY FUNCTIONAL CATEGORY

REVENUES	FY 2021 PROPOSED BUDGET	FY 2020 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
TUITION AND FEES (CREDIT)	$ 34,900,490	$ 34,826,929	$ 73,561	0.21%
CE TUITION	2,821,353	3,000,004	(178,651)	-5.96%
STATE APPROPRIATIONS	18,081,394	18,081,394	-	0.00%
DISTRICT TAXES	28,649,902	27,580,275	1,069,627	3.88%
AUXILIARY SERVICES	7,679,064	8,868,535	(1,189,471)	-13.41%
OTHER SOURCES	1,217,258	1,283,858	(66,600)	-5.19%
TRANSFERS	3,659,493	2,739,669	919,824	33.57%
TOTAL REVENUES	$ 97,008,954	$ 96,380,664	$ 628,290	0.65%

EXPENSES				
INSTRUCTION	34,911,236	34,313,305	597,931	1.74%
PUBLIC SERVICE	103,181	103,478	(297)	-0.29%
ACADEMIC SUPPORT	3,827,322	3,682,703	144,619	3.93%
STUDENT SERVICES	7,753,089	7,912,865	(159,776)	-2.02%
INSTITUTIONAL SUPPORT	20,128,820	19,542,694	586,126	3.00%
OPERATION & MAINTENANCE OF PLANT	9,452,891	9,292,670	160,221	1.72%
AUXILIARY ENTERPRISES	7,873,203	8,485,794	(612,591)	-7.22%
FINANCIAL AID TRANSFERS	600,000	700,000	(100,000)	-14.29%
DEBT SERVICE	11,959,212	11,947,155	12,057	0.10%
	$ 96,608,954	$ 95,980,664	$ 628,290	0.65%
CONTINGENCY	400,000	400,000	-	0.00%
TOTAL EXPENSES	$ 97,008,954	$ 96,380,664	$ 628,290	0.65%
NET REVENUE OVER EXPENSES	$ -	$ -	$ -	0.00%

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 441,175	$ 348,114
53xx	Benefits	56,027	50,602
6005	Photo Copy	500	412
6007	Postage	1,100	910
6100	Supplies	2,760	2,410
6104	Supplies - Printer Toner	244	150
6200	Travel	15,000	13,910
6250	Faculty and Staff Development	3,550	2,910
6560	Special Events	56,450	55,910
6706	Dues and Memberships	12,000	15,000
6708	Meals	8,000	7,910
6712	Maintenance and Support	800	799
6718	Rent - Vehicles	750	610
6760	Gifts and Memorials	3,000	2,660
		$ 601,356	$ 502,307

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-1005-xxxx
GOVERNING BOARD

Code	Description		FY 2020		FY 2021
6100	Supplies	$	200	$	100
6706	Dues and Memberships		100		-
6708	Meals		1,250		750
6760	Gifts and Memorials		500		500
		$	2,050	$	1,350

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 236,654	$ 224,098
53xx	Benefits	30,811	31,026
6005	Photo Copy	500	300
6007	Postage	25	25
6100	Supplies	800	800
6104	Supplies - Printer Toner	120	120
6200	Travel	15,000	10,000
6250	Faculty and Staff Development	2,000	2,000
6560	Special Events	1,250	1,250
6706	Dues and Memberships	250	250
6708	Meals	3,500	3,500
6718	Rent - Vehicles	500	250
6729	Awards	550	550
		$ 291,960	$ 274,169

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-1007-xxxx
FACULTY SENATE

Code	Description	FY 2020	FY 2021
6005	Photo Copy	$ 38	$ 35
6100	Supplies	97	100
6200	Travel	1,053	1,035
6250	Faculty and Staff Development	284	300
6708	Meals	78	80
		$ 1,550	$ 1,550

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-1009-xxxx
OTHER INSTRUCTION

Code	Description	FY 2020	FY 2021
6200	Travel	$ 2,487	$ 2,425
6708	Meals	2,313	2,255
		$ 4,800	$ 4,680

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2003-xxxx
ACHIEVING THE DREAM

Code	Description	FY 2020	FY 2021
6706	Dues and Memberships	$ 8,000	$ -
6708	Meals	-	-
		$ 8,000	$ -

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 192,508	$ 160,230
53xx	Benefits	38,450	36,003
6005	Photo Copy	500	350
6100	Supplies	1,050	500
6104	Supplies - Printer Toner	300	300
6200	Travel	3,000	3,000
6250	Faculty and Staff Development	2,500	2,000
6706	Dues and Memberships	1,750	500
6708	Meals	850	850
6718	Rent - Vehicles	100	100
		$ 241,008	$ 203,833

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2006-xxxx
SCHOOL DISTRICT PARTNERSHIPS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 106,004	$ 213,121
53xx	Benefits	17,080	28,944
6005	Photo Copy	350	1,000
6007	Postage	-	50
6100	Supplies	375	7,500
6200	Travel	3,650	7,000
6209	Travel - Dual Credit	2,500	-
6250	Faculty and Staff Development	1,500	2,000
6560	Special Events	5,512	4,000
6708	Meals	1,250	1,500
6718	Rent - Vehicles	450	450
		$ 138,671	$ 265,565

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-4012-xxxx
DUAL CREDIT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 108,032	$ -
53xx	Benefits	16,131	-
6005	Photo Copy	700	-
6007	Postage	35	-
6100	Supplies	7,292	-
6200	Travel	2,520	-
6250	Faculty and Staff Development	750	-
6708	Meals	1,650	-
6718	Rent - Vehicles	550	-
		$ 137,660	$ -

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2149-xxxx
HONORS PROGRAM

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 134,884	$ 134,701
53xx	Benefits	15,573	16,374
6005	Photo Copy	450	450
6007	Postage	50	50
6100	Supplies	1,500	1,500
6101	Supplies - Instructional	1,000	1,025
6102	Supplies - Computer Software	750	1,500
6104	Supplies - Printer Toner	1,000	975
6108	Supplies - Students	2,000	2,000
6200	Travel	3,000	2,500
6203	Travel - Faculty	4,500	4,500
6205	Travel - Student	4,000	2,000
6250	Faculty and Staff Development	2,250	1,750
6560	Special Events	3,500	2,750
6706	Dues and Memberships	582	1,000
6708	Meals	950	950
6718	Rent - Vehicles	660	660
6772	Student Activities	1,550	1,500
		$ 178,199	$ 176,185

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2010-xxxx
DEAN OF ACADEMIC SUCCESS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 118,713	$ -
53xx	Benefits	18,991	-
6005	Photo Copy	150	-
6007	Postage	20	-
6100	Supplies	150	-
6104	Supplies - Printer Toner	200	-
6200	Travel	500	-
6250	Faculty and Staff Development	500	-
6560	Special Events	500	-
6708	Meals	500	-
		$ 140,224	$ -

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 154,840	$ 154,840
53xx	Benefits	19,012	22,443
6005	Photo Copy	150	25
6007	Postage	10	-
6100	Supplies	400	400
6104	Supplies - Printer Toner	100	100
6200	Travel	3,000	2,500
6250	Faculty and Staff Development	1,500	1,500
6560	Special Events	150	-
6706	Dues and Memberships	150	50
6708	Meals	500	500
6718	Rent - Vehicles	60	60
		$ 179,872	$ 182,418

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5030-xxxx
TEXAS UIL SPONSORSHIP

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 9,689	$ 6,975
53xx	Benefits	286	29
6005	Photo Copy	200	195
6007	Postage	200	195
6100	Supplies	2,500	2,500
6708	Meals	2,125	2,125
6798	UIL Agreement	10,000	14,000
		$ 25,000	$ 26,019

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2005-xxxx
INSTITUTIONAL EFFECTIVENESS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 715,523	$ 243,734
53xx	Benefits	107,736	51,198
6005	Photo Copy	1,400	1,400
6007	Postage	50	50
6012	Repairs	50	50
6013	Repairs - Printers	350	-
6100	Supplies	1,500	1,000
6102	Supplies - Computer Software	970	-
6104	Supplies - Printer Toner	1,500	1,500
6200	Travel	15,000	7,500
6250	Faculty and Staff Development	7,000	3,500
6706	Dues and Membership	8,500	8,500
6708	Meals	1,350	1,350
6712	Maintenance and Support	13,654	13,654
6718	Rent - Vehicles	450	450
6729	Awards	2,000	2,000
		$ 877,033	$ 335,886

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2007-xxxx
SACS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 12,000	$ 22,000
53xx	Benefits	624	624
6005	Photo Copy	50	50
6007	Postage	100	500
6200	Travel	3,500	3,500
6250	Faculty and Staff Development	5,652	5,000
6706	Dues and Memberships	2,500	2,500
6708	Meals	-	500
6718	Rent - Vehicles	120	120
		$ 24,546	$ 34,794

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2009-xxxx
QEP

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 35,125	$ 37,500
53xx	Benefits	-	2,004
6100	Supplies	1,150	1,121
6102	Supplies - Computer Software	3,450	6,814
6104	Marketing	33,925	33,925
6200	Travel	5,750	5,750
6250	Faculty and Staff Development	3,450	3,450
6706	Dues and Memberships	5,750	5,750
8011	Equipment - Non-Capitalized	5,750	5,750
		$ 94,350	$ 102,064

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 204,997	$ 204,207
53xx	Benefits	29,164	31,667
6005	Photo Copy	241	235
6007	Postage	75	50
6100	Supplies	50	50
6101	Supplies - Instructional	243	250
6102	Supplies - Computer Software	480	996
6104	Supplies - Printer Toner	324	150
6200	Travel	4,760	1,500
6250	Faculty and Staff Development	500	350
6706	Dues and Memberships	374	385
6718	Rent - Vehicles	472	465
6750	Advisory Committee	146	140
		$ 241,826	$ 240,445

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2105-xxxx
MUSIC REPLACEMENT FUND

Code	Description	FY 2020	FY 2021
6105	Supplies - Uniforms	$ 1,000	$ 1,000
8010	Equipment - Capitalized	10,000	10,000
8011	Equipment - Non-Capitalized	43,900	43,900
8021	Furniture - Non-Capitalized	5,500	5,500
		$ 60,400	$ 60,400

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2107-xxxx
MUSIC

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 568,899	$ 578,375
53xx	Benefits	61,588	72,620
6005	Photo Copy	2,183	1,200
6007	Postage	700	100
6012	Repairs	4,850	4,765
6100	Supplies	1,840	1,794
6101	Supplies - Instructional	6,400	6,240
6102	Supplies - Computer Software	2,765	2,700
6104	Supplies - Printer Toner	388	378
6200	Travel	6,000	4,000
6250	Faculty and Staff Development	383	375
6410	Performance Grants	30,000	30,000
6706	Dues and Memberships	10,000	10,000
6708	Meals	1,746	1,790
6718	Rent - Vehicles	2,000	500
6776	Student Insurance	211	206
		$ 699,953	$ 715,043

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2108-xxxx
DANCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 184,333	$ 208,109
53xx	Benefits	21,765	28,128
6005	Photo Copy	625	641
6007	Postage	50	50
6100	Supplies	485	485
6101	Supplies - Instructional	2,183	2,240
6104	Supplies - Printer Toner	87	85
6200	Travel	315	150
6410	Performance Grants	4,500	4,500
6556	Showcase	6,063	5,911
6556	Dancefest	20,000	-
6716	Rent - Facilities	-	8,700
		$ 240,406	$ 258,999

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2109-xxxx
ART

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 469,656	$ 451,581
53xx	Benefits	54,344	60,550
6005	Photo Copy	825	500
6007	Postage	75	75
6100	Supplies	1,061	750
6101	Supplies - Instructional	8,049	10,000
6104	Supplies - Printer Toner	485	475
6200	Travel	2,250	2,000
6250	Faculty and Staff Development	491	500
6410	Performance Grants	5,000	5,000
6560	Special Events	6,250	1,750
6706	Dues and Memberships	90	750
6708	Meals	582	500
6718	Rent - Vehicles	81	90
		$ 549,239	$ 534,521

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2111-xxxx
FOREIGN LANGUAGE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 95,454	$ 89,516
53xx	Benefits	11,403	11,857
6005	Photo Copy	893	887
6007	Postage	20	20
6101	Supplies - Instructional	178	178
6200	Travel	69	-
6209	Travel - Dual Credit	38	-
6250	Faculty and Staff Development	53	-
6560	Special Events	5	75
6706	Dues and Memberships	76	-
6718	Rent - Vehicles	88	-
		$ 108,277	$ 102,533

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2113-xxxx
SPEECH

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 656,921	$ 686,760
53xx	Benefits	70,630	91,735
6005	Photo Copy	2,225	1,200
6007	Postage	15	50
6100	Supplies	1,006	980
6104	Supplies - Printer Toner	98	100
6200	Travel	2,709	2,000
6205	Travel - Student	20,000	15,000
6209	Travel - Dual Credit	106	-
6212	Travel - TJC North	1,566	-
6410	Performance Grants	6,000	6,000
6557	Arts Festival	-	5,850
6708	Meals	221	227
6718	Rent - Vehicles	1,800	1,755
		$ 763,297	$ 811,657

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2114-xxxx
THEATRE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 346,387	$ 334,758
53xx	Benefits	39,683	47,896
6005	Photo Copy	2,249	2,305
6007	Postage	1,200	1,170
6100	Supplies	429	400
6101	Supplies - Instructional	24,794	25,414
6104	Supplies - Printer Toner	145	150
6200	Travel	5,019	5,500
6250	Faculty and Staff Development	1,150	1,120
6410	Performance Grants	14,000	14,000
6554	Musical	21,061	21,588
6708	Meals	258	260
6718	Rent - Vehicles	324	315
6776	Student Insurance	296	321
		$ 456,995	$ 455,197

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2115-xxxx
THEATRE FACILITIES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 58,675	$ 58,525
53xx	Benefits	8,934	8,934
6200	Travel	3,100	1,500
8011	Equipment - Non-Capitalized	11,900	11,900
		$ 82,609	$ 80,859

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2116-xxxx
HUMANITIES AND PHILOSOPHY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 400,830	$ 566,301
53xx	Benefits	39,944	74,161
6005	Photo Copy	626	610
6007	Postage	10	-
6100	Supplies	75	75
6101	Supplies - Instructional	75	300
6200	Travel	75	-
6209	Travel - Dual Credit	75	-
6212	Travel - TJC North	100	-
6250	Faculty and Staff Development	225	-
6708	Meals	437	450
		$ 442,472	$ 641,897

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2117-xxxx
ENGLISH

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,564,668	$ 1,581,924
53xx	Benefits	159,999	193,575
6005	Photo Copy	4,300	2,000
6007	Postage	49	50
6100	Supplies	485	1,000
6101	Supplies - Instructional	194	1,500
6104	Supplies - Printer Toner	291	1,000
6209	Travel - Dual Credit	2,745	1,500
6212	Travel - TJC North	3,375	100
6250	Faculty and Staff Development	100	100
6555	Bell Tower Arts Journal	-	11,700
6708	Meals	388	398
6718	Rent - Vehicles	100	100
		$ 1,736,694	$ 1,794,947

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2167-xxxx
BAND

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 328,175	$ 351,685
53xx	Benefits	49,152	51,163
6005	Photo Copy	1,255	1,224
6007	Postage	606	590
6012	Repairs	24,250	23,644
6100	Supplies	5,088	5,215
6101	Supplies - Instructional	12,581	13,000
6106	Supplies - Performances	1,353	1,400
6200	Travel	30,000	24,000
6250	Faculty and Staff Development	115	-
6402	Summer Band Camp	2,910	2,835
6410	Performance Grants	338,000	338,000
6706	Dues and Memberships	3,039	2,500
6708	Meals	13,823	14,150
6716	Rent - Facilities	10,000	750
6718	Rent - Vehicles	42,800	40,000
6726	Professional Services	7,077	5,000
6740	Uniform Cleaning	6,305	6,150
6776	Student Insurance	95,631	95,631
		$ 972,160	$ 976,937

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2170-xxxx
HISTORY AND GEOGRAPHY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 947,288	$ 968,285
53xx	Benefits	70,695	103,213
6005	Photo Copy	2,565	2,000
6007	Postage	87	100
6100	Supplies	50	50
6101	Supplies - Instructional	146	750
6200	Travel	495	500
6209	Travel - Dual Credit	1,800	2,500
6212	Travel - TJC North	4,500	1,000
6250	Faculty and Staff Development	135	-
6708	Meals	200	100
6730	Honorarium	388	400
		$ 1,028,349	$ 1,078,898

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2404-xxxx
ACE PROGRAM

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 164,176	$ 139,183
53xx	Benefits	18,649	23,427
6005	Photo Copy	400	400
6100	Supplies	728	1,000
6101	Supplies - Instructional	437	1,000
6104	Supplies - Printer Toner	340	-
6200	Travel	6,160	4,500
6250	Faculty and Staff Development	3,000	2,925
6708	Meals	339	300
6718	Rent - Vehicles	315	300
		$ 194,544	$ 173,035

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 149,242	$ 153,317
53xx	Benefits	19,104	19,329
6005	Photo Copy	485	500
6007	Postage	50	50
6100	Supplies	1,509	1,550
6104	Supplies - Printer Toner	175	175
6200	Travel	2,500	300
6250	Faculty and Staff Development	500	500
6555	Bell Tower Arts Journal	12,000	-
6557	Arts Festival	6,000	-
6560	Special Events	7,500	5,000
6708	Meals	1,850	1,850
		$ 200,915	$ 182,571

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2121-xxxx
MATHEMATICS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,201,325	$ 1,104,948
53xx	Benefits	128,984	152,510
6005	Photo Copy	4,800	4,000
6007	Postage	10	-
6100	Supplies	188	100
6101	Supplies - Instructional	1,250	1,250
6104	Supplies - Printer Toner	54	55
6200	Travel	977	750
6209	Travel - Dual Credit	344	500
6708	Meals	291	275
		$ 1,338,223	$ 1,264,388

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2123-xxxx
BEHAVIORAL SCIENCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 869,187	$ 909,240
53xx	Benefits	89,644	118,384
6005	Photo Copy	4,800	3,500
6007	Postage	10	10
6100	Supplies	300	300
6101	Supplies - Instructional	500	500
6104	Supplies - Printer Toner	291	300
6200	Travel	1,491	1,000
6209	Travel - Dual Credit	90	100
6250	Faculty and Staff Development	150	150
6708	Meals	320	325
		$ 966,783	$ 1,033,809

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2125-xxxx
GOVERNMENT AND ECONOMICS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,017,978	$ 1,015,488
53xx	Benefits	94,673	140,132
6005	Photo Copy	3,680	1,500
6007	Postage	10	-
6100	Supplies	194	350
6101	Supplies - Instructional	291	300
6104	Supplies - Printer Toner	611	600
6200	Travel	675	675
6209	Travel - Dual Credit	1,000	975
6250	Faculty and Staff Development	450	-
6708	Meals	285	300
		$ 1,119,847	$ 1,160,320

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2127-xxxx
LIFE SCIENCES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,770,059	$ 1,791,498
53xx	Benefits	215,181	246,866
6005	Photo Copy	7,325	5,000
6007	Postage	10	50
6012	Repairs	6,200	6,250
6100	Supplies	8,491	7,000
6101	Supplies - Instructional	45,978	50,000
6104	Supplies - Printer Toner	2,233	2,500
6200	Travel	7,990	8,190
6250	Faculty and Staff Development	300	-
6708	Meals	-	300
6718	Rent - Vehicles	100	-
		$ 2,063,867	$ 2,117,654

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
6101	Supplies - Instructional	$ 11,785	$ 15,000
8011	Equipment - Non-Capitalized	14,215	13,000
		$ 26,000	$ 28,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2157-xxxx
CONSERVATORY GREENHOUSE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 8,600	$ 5,350
53xx	Benefits	447	78
6012	Repairs	485	-
6014	Maintenance Contracts	7,832	5,000
6100	Supplies	970	950
		$ 18,334	$ 11,378

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2131-xxxx
HEALTH AND KINESIOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,141,712	$ 982,187
53xx	Benefits	167,453	168,739
6005	Photo Copy	522	535
6007	Postage	24	25
6100	Supplies	572	550
6101	Supplies - Instructional	1,076	500
6200	Travel	220	-
6718	Rent - Facilities	435	-
6718	Rent - Vehicles	81	-
		$ 1,312,095	$ 1,152,536

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2133-xxxx
CHEMISTRY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 497,111	$ 515,559
53xx	Benefits	54,229	66,303
6005	Photo Copy	2,300	1,250
6007	Postage	9	-
6012	Repairs	2,200	3,500
6100	Supplies	785	765
6101	Supplies - Instructional	10,000	15,000
6104	Supplies - Printer Toner	680	670
6200	Travel	765	745
6250	Faculty and Staff Development	144	140
6706	Dues and Memberships	1,015	1,095
6710	Garbage and Trash	1,370	2,000
		$ 570,608	$ 607,027

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2135-xxxx
CHEMISTRY REPLACEMENT FUND

Code	Description	FY 2020	FY 2021
8010	Equipment - Capitalized	$ 7,500	$ 9,000
		$ 7,500	$ 9,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2137-xxxx
GEOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 146,921	$ 149,955
53xx	Benefits	12,525	14,688
6005	Photo Copy	291	250
6100	Supplies	49	40
6101	Supplies - Instructional	1,598	1,500
6104	Supplies - Printer Toner	73	75
6200	Travel	1,148	1,175
6250	Faculty and Staff Development	99	-
6718	Rent - Vehicles	872	60
		$ 163,576	$ 167,743

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2139-xxxx
PHYSICS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 334,769	$ 326,423
53xx	Benefits	33,837	45,879
6005	Photo Copy	870	350
6100	Supplies	337	325
6101	Supplies - Instructional	3,618	7,500
6104	Supplies - Printer Toner	87	300
6200	Travel	1,285	900
6250	Faculty and Staff Development	1,570	1,530
6708	Meals	485	400
6718	Rent - Vehicles	180	175
		$ 377,038	$ 383,782

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2119-xxxx
EDUCATION

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 151,475	$ 146,675
53xx	Benefits	15,030	16,214
6005	Photo Copy	250	200
6007	Postage	10	-
6100	Supplies	485	475
6101	Supplies - Instructional	600	585
6104	Supplies - Printer Toner	291	285
6200	Travel	50	-
6708	Meals	100	-
		$ 168,291	$ 164,434

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2402-xxxx
LEARNING FRAMEWORK

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 540,818	$ 561,194
53xx	Benefits	56,764	64,920
6005	Photo Copy	800	800
6007	Postage	5	-
6100	Supplies	728	800
6101	Supplies - Instructional	400	250
6102	Supplies - Computer Software	14,626	-
6104	Supplies - Printer Toner	340	340
6200	Travel	1,881	1,000
6209	Travel - Dual Credit	250	50
6250	Faculty and Staff Development	1,717	1,600
6708	Meals	146	140
6718	Rent - Vehicles	250	150
		$ 618,725	$ 631,244

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2403-xxxx
TSI, MATHEMATICS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 618,512	$ 688,226
53xx	Benefits	82,699	105,197
6005	Photo Copy	2,000	1,950
6007	Postage	5	-
6100	Supplies	1,449	1,500
6101	Supplies - Instructional	1,455	3,500
6104	Supplies - Printer Toner	1,000	975
6200	Travel	5,400	4,000
6250	Faculty and Staff Development	5,100	1,750
6708	Meals	291	500
6718	Rent - Vehicles	90	100
		$ 718,001	$ 807,698

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2210-xxxx
VETERINARIAN TECHNICIAN

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 162,613	$ 191,656
53xx	Benefits	14,897	20,858
6005	Photo Copy	1,000	750
6007	Postage	73	75
6012	Repairs	335	325
6014	Maintenance Contracts	1,552	2,500
6100	Supplies	1,689	1,500
6101	Supplies - Instructional	24,555	22,000
6102	Supplies - Computer Software	4,491	4,400
6104	Supplies - Printer Toner	94	500
6105	Supplies - Uniforms	508	500
6109	Supplies - Prescriptions	4,819	4,700
6200	Travel	2,295	1,200
6250	Faculty and Staff Development	1,153	750
6560	Special Events	1,250	-
6706	Dues and Memberships	485	1,500
6708	Meals	896	900
6710	Garbage and Trash	6,603	500
6718	Rent - Vehicles	-	120
6750	Advisory Committee	227	200
6756	Student Insurance	770	700
		$ 230,305	$ 255,634

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2011-xxxx
TJC NORTH

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 65,535	$ 154,268
53xx	Benefits	9,443	20,826
6005	Photo Copy	450	250
6007	Postage	150	25
6100	Supplies	2,568	1,700
6105	Supplies - Uniforms	124	125
6200	Travel	2,500	2,500
6250	Faculty and Staff Development	261	300
6300	Electricity	12,222	13,000
6302	Natural Gas	970	650
6303	Water	575	600
6304	Internet Services/Data	11,052	11,000
6560	Special Events	1,890	-
6706	Dues and Memberships	1,300	1,250
6708	Meals	388	400
6716	Rent - Facilities	182,500	186,800
6725	Cleaning Services	29,886	32,000
6728	Sponsorships	1,580	-
6752	Security Services	-	550
		$ 323,394	$ 426,244

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 158,982	$ 153,441
53xx	Benefits	25,073	25,326
6005	Photo Copy	770	300
6007	Postage	5	-
6100	Supplies	393	750
6104	Supplies - Printer Toner	290	300
6200	Travel	2,295	1,500
6250	Faculty and Staff Development	788	775
6708	Meals	1,587	1,550
6718	Rent - Vehicles	135	90
		$ 190,318	$ 184,032

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2153-xxxx
INTERPRETER TRAINING

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 166,214	$ 164,577
53xx	Benefits	18,037	20,714
6005	Photo Copy	600	400
6100	Supplies	350	375
6101	Supplies - Instructional	776	1,500
6104	Supplies - Printer Toner	437	400
6200	Travel	1,400	500
6250	Faculty and Staff Development	446	600
6560	Special Events	73	100
6706	Dues and Memberships	319	300
6708	Meals	82	100
6712	Maintenance and Support	6,009	6,009
6750	Advisory Committee	20	-
		$ 194,763	$ 195,575

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2203-xxxx
CHILD DEVELOPMENT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 119,112	$ 123,439
53xx	Benefits	17,774	19,109
6005	Photo Copy	550	550
6007	Postage	10	10
6100	Supplies	63	-
6101	Supplies - Instructional	679	675
6104	Supplies - Printer Toner	412	400
6200	Travel	1,750	1,375
6250	Faculty and Staff Development	726	700
6706	Dues and Memberships	206	50
6718	Rent - Vehicles	30	-
6750	Advisory Committee	73	100
		$ 141,385	$ 146,408

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2205-xxxx
FAMILY LEARNING CENTER

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 271,602	$ 277,105
53xx	Benefits	52,319	53,014
6005	Photo Copy	300	300
6007	Postage	49	-
6012	Repairs	1,000	1,025
6100	Supplies	3,676	3,775
6101	Supplies - Instructional	5,675	5,550
6102	Supplies - Computer Software	107	150
6104	Supplies - Printer Toner	485	500
6105	Supplies - Uniforms	752	500
6200	Travel	1,620	1,580
6250	Faculty and Staff Development	2,711	1,500
6304	Internet Services/Data	1,940	1,500
6560	Special Events	728	350
6706	Dues and Memberships	1,746	1,000
6708	Meals	1,000	1,500
6711	Background Checks	485	475
6712	Maintenance and Support	107	100
6718	Rent - Vehicles	90	60
6748	Accreditation	500	500
6768	Food and Coffee	29,585	30,000
		$ 376,477	$ 380,484

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2143-xxxx
BUSINESS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 222,130	$ 233,034
53xx	Benefits	21,819	29,483
6005	Photo Copy	770	800
6100	Supplies	450	450
6101	Supplies - Instructional	485	500
6104	Supplies - Printer Toner	873	600
6105	Supplies - Uniforms	97	-
6200	Travel	2,880	1,000
6250	Faculty and Staff Development	1,780	1,735
6708	Meals	470	450
		$ 251,754	$ 268,052

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2207-xxxx
BUSINESS MANAGEMENT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 324,084	$ 359,356
53xx	Benefits	37,424	42,290
6005	Photo Copy	485	600
6100	Supplies	388	400
6101	Supplies - Instructional	417	700
6102	Supplies - Computer Software	500	-
6104	Supplies - Printer Toner	579	565
6105	Supplies - Uniforms	175	150
6200	Travel	1,600	750
6209	Travel - Dual Credit	177	100
6250	Faculty and Staff Development	1,184	1,150
6706	Dues and Memberships	671	650
6708	Meals	150	150
6750	Advisory Committee	250	250
		$ 368,084	$ 407,111

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 149,909	$ 132,609
53xx	Benefits	13,429	16,233
6005	Photo Copy	250	240
6007	Postage	50	150
6100	Supplies	250	250
6101	Supplies - Instructional	500	800
6104	Supplies - Printer Toner	-	400
6200	Travel	1,000	1,000
6250	Faculty and Staff Development	500	700
6706	Dues and Memberships	155	155
6708	Meals	75	200
6718	Rent - Vehicles	120	120
6750	Advisory Committee	150	300
		$ 166,388	$ 153,157

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2211-xxxx
MEDICAL OFFICE MANAGEMENT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 469,146	$ 428,308
53xx	Benefits	48,468	54,028
6005	Photo Copy	1,013	750
6007	Postage	97	25
6100	Supplies	500	500
6101	Supplies - Instructional	975	950
6104	Supplies - Printer Toner	437	500
6200	Travel	760	760
6250	Faculty and Staff Development	900	900
6560	Special Events	97	-
6708	Meals	82	100
6750	Advisory Committee	388	400
		$ 522,863	$ 487,221

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2305-xxxx
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 111,811	$ 114,491
53xx	Benefits	13,312	17,267
6005	Photo Copy	1,050	400
6007	Postage	97	100
6100	Supplies	588	575
6101	Supplies - Instructional	194	150
6104	Supplies - Printer Toner	238	250
6200	Travel	3,060	3,137
6250	Faculty and Staff Development	3,000	2,925
6560	Special Events	131	135
6706	Dues and Memberships	2,750	3,000
6750	Advisory Committee	340	300
6776	Student Insurance	970	970
		$ 137,541	$ 143,700

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2213-xxxx
PARALEGAL

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 78,898	$ 83,123
53xx	Benefits	9,296	10,486
6005	Photo Copy	704	725
6007	Postage	32	35
6100	Supplies	285	300
6101	Supplies - Instructional	144	140
6102	Supplies - Computer Software	1,310	-
6104	Supplies - Printer Toner	218	250
6200	Travel	726	750
6250	Faculty and Staff Development	450	450
6706	Dues and Memberships	17,146	14,134
6750	Advisory Committee	100	100
		$ 109,309	$ 110,493

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 285,951	$ 319,607
53xx	Benefits	38,987	47,160
6005	Photo Copy	241	150
6100	Supplies	156	100
6101	Supplies - Instructional	2,469	3,000
6104	Supplies - Printer Toner	291	100
6200	Travel	1,300	1,250
6250	Faculty and Staff Development	160	160
6560	Special Events	1,405	1,370
6750	Advisory Committee	188	175
		$ 331,148	$ 373,072

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2215-xxxx
COMPUTER SCIENCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 396,842	$ 377,578
53xx	Benefits	36,287	41,167
6005	Photo Copy	1,358	1,000
6007	Postage	10	-
6100	Supplies	1,400	1,435
6101	Supplies - Instructional	698	715
6104	Supplies - Printer Toner	2,331	1,500
6200	Travel	249	400
6250	Faculty and Staff Development	1,080	1,050
6706	Dues and Memberships	94	-
		$ 440,349	$ 424,845

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 441,370	$ 416,269
53xx	Benefits	50,491	55,562
6005	Photo Copy	318	325
6007	Postage	10	-
6100	Supplies	900	875
6101	Supplies - Instructional	12,182	12,000
6104	Supplies - Printer Toner	748	750
6250	Faculty and Staff Development	324	330
6712	Maintenance and Support	3,219	4,500
6750	Advisory Committee	194	200
8011	Equipment - Non-Capitalized	-	12,000
		$ 509,756	$ 502,811

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2217-xxxx
VISUAL COMMUNICATIONS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 291,276	$ 293,071
53xx	Benefits	29,852	32,678
6005	Photo Copy	100	50
6007	Postage	10	-
6012	Repairs	97	100
6100	Supplies	500	500
6101	Supplies - Instructional	7,760	7,955
6104	Supplies - Printer Toner	1,045	1,000
6200	Travel	540	250
6250	Faculty and Staff Development	788	800
6750	Advisory Committee	194	150
		$ 332,162	$ 336,554

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2218-xxxx
PUBLIC SAFETY MANAGEMENT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 37,498	$ 43,465
53xx	Benefits	2,658	-
6005	Photo Copy	750	-
6007	Postage	10	-
6100	Supplies	350	350
6101	Supplies - Instructional	3,250	2,900
6102	Supplies - Computer Software	1,000	-
6104	Supplies - Printer Toner	63	-
6105	Supplies - Uniforms	100	-
6200	Travel	25	-
6250	Faculty and Staff Development	800	-
6560	Special Events	250	-
6708	Meals	75	-
6712	Maintenance and Support	750	-
6750	Advisory Committee	150	150
		$ 47,729	$ 46,865

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2219-xxxx
WELDING

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 256,058	$ 261,880
53xx	Benefits	39,147	46,019
6005	Photo Copy	194	150
6007	Postage	19	20
6012	Repairs	4,850	5,000
6014	Maintenance Contracts	14,500	16,500
6100	Supplies	604	550
6101	Supplies - Instructional	66,359	60,000
6102	Supplies - Computer Software	1,455	1,000
6104	Supplies - Printer Toner	388	150
6105	Supplies - Uniforms	309	300
6200	Travel	2,900	1,000
6250	Faculty and Staff Development	2,900	2,000
6560	Special Events	550	535
6706	Dues and Memberships	1,358	1,452
6708	Meals	423	425
6718	Rent - Vehicles	180	175
6734	Testing Services	915	800
6750	Advisory Committee	306	300
8011	Equipment - Non-Capitalized	-	2,200
		$ 393,415	$ 400,456

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 363,823	$ 363,038
53xx	Benefits	55,088	58,884
6005	Photo Copy	1,550	1,100
6007	Postage	50	50
6012	Repairs	8,000	7,500
6014	Maintenance Contracts	3,000	2,925
6100	Supplies	1,900	750
6101	Supplies - Instructional	8,547	10,000
6102	Supplies - Computer Software	6,244	7,665
6104	Supplies - Printer Toner	900	750
6105	Supplies - Uniforms	400	400
6200	Travel	6,500	2,500
6205	Travel - Student	1,550	1,500
6250	Faculty and Staff Development	4,500	2,500
6560	Special Events	2,500	3,000
6706	Dues and Memberships	7,500	8,000
6708	Meals	650	500
6710	Garbage and Trash	50	-
6712	Maintenance and Support	4,316	3,200
6718	Rent - Vehicles	750	300
6734	Testing Services	3,425	4,000
6750	Advisory Committee	900	1,000
8011	Equipment - Non-Capitalized	-	3,400
		$ 482,143	$ 482,962

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2224-xxxx
INDUSTRIAL MAINTENANCE TECHNOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 113,343	$ 118,359
53xx	Benefits	15,172	16,344
6005	Photo Copy	1,400	300
6007	Postage	20	20
6012	Repairs	2,500	-
6100	Supplies	700	350
6101	Supplies - Instructional	6,500	14,000
6102	Supplies - Computer Software	200	-
6104	Supplies - Printer Toner	125	-
6105	Supplies - Uniforms	900	-
6200	Travel	-	300
6560	Special Events	500	-
6708	Meals	150	100
6712	Maintenance and Support	1,500	-
6750	Advisory Committee	300	300
8011	Equipment - Non-Capitalized	-	2,000
		$ 143,310	$ 152,073

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2226-xxxx
CRIMINAL JUSTICE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 216,635	$ 215,401
53xx	Benefits	20,922	24,640
6005	Photo Copy	1,740	1,200
6007	Postage	10	20
6100	Supplies	650	1,000
6101	Supplies - Instructional	4,882	8,000
6104	Supplies - Printer Toner	679	650
6200	Travel	1,148	1,175
6250	Faculty and Staff Development	495	500
6708	Meals	116	125
6750	Advisory Committee	194	200
		$ 247,471	$ 252,911

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2228-xxxx
FIRE TECHNOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 116,057	$ 109,383
53xx	Benefits	8,960	11,427
6005	Photo Copy	1,740	500
6007	Postage	10	20
6100	Supplies	650	1,250
6101	Supplies - Instructional	4,682	38,000
6104	Supplies - Printer Toner	679	675
6200	Travel	1,148	1,000
6250	Faculty and Staff Development	495	495
6708	Meals	116	100
6718	Rent - Vehicles	116	-
6750	Advisory Committee	194	250
		$ 134,847	$ 163,100

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 310,986	$ 312,249
53xx	Benefits	35,647	41,067
6005	Photo Copy	2,225	1,500
6007	Postage	10	-
6012	Repairs	243	250
6100	Supplies	2,425	2,000
6101	Supplies - Instructional	13,537	13,875
6104	Supplies - Printer Toner	485	500
6200	Travel	3,015	2,500
6250	Faculty and Staff Development	1,058	1,500
6560	Special Events	500	500
6706	Dues and Memberships	1,405	1,580
6708	Meals	150	150
6712	Maintenance and Support	-	720
6750	Advisory Committee	291	100
8011	Equipment - Non-Capitalized	-	8,500
		$ 371,977	$ 386,991

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2230-xxxx
PUBLIC ADMINISTRATION

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 55,478	$ 58,078
53xx	Benefits	6,992	7,029
6005	Photo Copy	291	200
6100	Supplies	44	50
6101	Supplies - Instructional	24	75
6104	Supplies - Printer Toner	87	110
6750	Advisory Committee	259	250
6776	Student Insurance	80	90
		$ 63,255	$ 65,882

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2323-xxxx
EMERGENCY MEDICAL SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 239,898	$ 263,576
53xx	Benefits	20,301	27,183
6005	Photo Copy	2,710	2,000
6007	Postage	25	25
6012	Repairs	500	50
6100	Supplies	1,261	1,300
6101	Supplies - Instructional	8,624	12,500
6104	Supplies - Printer Toner	437	450
6105	Supplies - Uniforms	485	475
6200	Travel	1,800	2,500
6250	Faculty and Staff Development	1,350	1,350
6560	Special Events	388	500
6706	Dues and Memberships	2,131	2,200
6712	Maintenance and Support	485	-
6726	Professional Services	15,000	15,000
6750	Advisory Committee	682	700
6776	Student Insurance	1,574	2,775
		$ 297,651	$ 332,584

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 164,362	$ 174,329
53xx	Benefits	17,246	18,054
6005	Photo Copy	841	820
6007	Postage	161	165
6009	Telephone	1,261	1,320
6012	Repairs	2,989	2,500
6100	Supplies	175	150
6101	Supplies - Instructional	3,230	3,150
6104	Supplies - Printer Toner	1,154	1,145
6105	Supplies - Uniforms	1,256	1,300
6200	Travel	752	1,500
6205	Travel - Student	5,717	8,000
6250	Faculty and Staff Development	1,700	1,500
6560	Special Events	970	1,000
6706	Dues and Memberships	983	1,000
6712	Maintenance and Support	1,199	500
6718	Rent - Vehicles	1,562	1,000
6750	Advisory Committee	271	150
8011	Equipment - Non-Capitalized	-	4,000
		$ 205,829	$ 221,583

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 73,371	$ 71,580
53xx	Benefits	8,614	9,606
6005	Photo Copy	384	150
6007	Postage	10	-
6100	Supplies	1,865	750
6101	Supplies - Instructional	7,800	7,800
6102	Supplies - Computer Software	210	-
6104	Supplies - Printer Toner	159	150
6107	Supplies - Textbooks	98	100
6200	Travel	1,073	750
6250	Faculty and Staff Development	1,400	-
6560	Special Events	582	-
6706	Dues and Memberships	146	430
6712	Maintenance and Support	582	2,190
6750	Advisory Committee	493	500
8011	Equipment - Non-Capitalized	-	2,000
		$ 96,787	$ 96,006

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2233-xxxx
ENGINEERING DESIGN TECHNOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 168,094	$ 148,329
53xx	Benefits	13,651	16,788
6005	Photo Copy	146	50
6007	Postage	31	-
6100	Supplies	97	100
6101	Supplies - Instructional	1,940	1,000
6104	Supplies - Printer Toner	3,477	3,600
6200	Travel	900	1,500
6250	Faculty and Staff Development	450	1,500
6712	Maintenance and Support	6,750	6,500
6750	Advisory Committee	225	225
		$ 195,761	$ 179,592

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2234-xxxx
POWER PLANT TECHNOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 77,055	$ 172,963
53xx	Benefits	5,585	15,318
6005	Photo Copy	2,225	1,100
6007	Postage	19	15
6012	Repairs	1,967	2,000
6100	Supplies	679	700
6101	Supplies - Instructional	20,534	20,000
6102	Supplies - Computer Software	238	-
6104	Supplies - Printer Toner	121	320
6105	Supplies - Uniforms	194	200
6200	Travel	2,900	2,825
6250	Faculty and Staff Development	1,400	500
6560	Special Events	485	475
6708	Meals	146	125
6712	Maintenance and Support	2,678	2,190
6718	Rent - Vehicles	-	330
6750	Advisory Committee	291	250
6706	Dues and Memberships	-	250
8011	Equipment - Non-Capitalized	-	6,000
		$ 116,517	$ 225,561

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2235-xxxx
PROFESSIONAL TENNIS MANAGEMENT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 80,420	$ 14,700
53xx	Benefits	7,584	-
6005	Photo Copy	5	5
6007	Postage	5	5
6100	Supplies	39	-
6101	Supplies - Instructional	728	300
6104	Supplies - Printer Toner	65	65
6200	Travel	936	-
6706	Dues and Memberships	383	-
6718	Rent - Vehicles	182	-
6750	Advisory Committee	146	100
		$ 90,493	$ 15,175

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2239-xxxx
CULINARY ARTS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 115,265	$ 130,018
53xx	Benefits	15,391	15,786
6005	Photo Copy	700	250
6007	Postage	100	25
6100	Supplies	700	700
6101	Supplies - Instructional	17,000	30,000
6104	Supplies - Printer Toner	180	180
6105	Supplies - Uniforms	-	500
6200	Travel	1,200	1,500
6250	Faculty and Staff Development	1,000	1,000
6706	Dues and Memberships	-	620
6708	Meals	42	-
6712	Maintenance and Support	5,000	325
6748	Accreditation	-	6,800
6750	Advisory Committee	500	500
		$ 157,078	$ 188,204

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 281,504	$ 333,647
53xx	Benefits	47,059	50,383
6005	Photo Copy	2,710	2,500
6007	Postage	49	100
6012	Repairs	340	350
6100	Supplies	2,910	3,500
6104	Supplies - Printer Toner	1,940	2,000
6105	Supplies - Uniforms	388	300
6200	Travel	5,500	6,800
6250	Faculty and Staff Development	3,500	4,000
6560	Special Events	2,500	3,000
6706	Dues and Memberships	485	600
6708	Meals	1,346	1,500
6718	Rent - Vehicles	90	-
6728	Sponsorships	300	-
6750	Advisory Committee	-	200
		$ 350,621	$ 408,880

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2303-xxxx
HUMAN SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 93,679	$ 93,679
53xx	Benefits	13,134	14,444
6005	Photo Copy	291	50
6007	Postage	10	5
6100	Supplies	501	600
6101	Supplies - Instructional	791	775
6104	Supplies - Printer Toner	73	75
6200	Travel	1,182	1,200
6250	Faculty and Staff Development	267	-
6750	Advisory Committee	291	100
6776	Student Insurance	648	400
		$ 110,867	$ 111,328

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2307-xxxx
VNE - TYLER

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 776,451	$ 824,958
53xx	Benefits	97,932	109,780
6005	Photo Copy	4,365	4,500
6007	Postage	150	50
6100	Supplies	6,957	6,000
6101	Supplies - Instructional	23,872	24,450
6104	Supplies - Printer Toner	1,355	2,150
6200	Travel	5,385	5,520
6250	Faculty and Staff Development	6,275	6,432
6560	Special Events	-	500
6708	Meals	250	500
6718	Rent - Vehicles	50	60
6750	Advisory Committee	150	150
6776	Student Insurance	3,966	4,000
		$ 927,158	$ 989,050

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2335-xxxx
VNE - LINDALE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 148,143	$ 169,758
53xx	Benefits	19,448	20,392
6005	Photo Copy	400	200
6007	Postage	15	-
6100	Supplies	300	300
6101	Supplies - Instructional	5,000	4,500
6102	Supplies - Computer Software	146	-
6200	Travel	750	775
6212	Travel - TJC North	575	100
6250	Faculty and Staff Development	500	-
6716	Rent - Facilities	200	-
6776	Student Insurance	770	551
		$ 176,247	$ 196,576

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2337-xxxx
VNE - RUSK

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 207,630	$ 168,641
53xx	Benefits	24,637	22,333
6005	Photo Copy	100	200
6007	Postage	15	-
6100	Supplies	400	400
6101	Supplies - Instructional	6,600	6,000
6104	Supplies - Printer Toner	300	500
6200	Travel	900	650
6250	Faculty and Staff Development	750	-
6716	Rent - Facilities	200	150
6776	Student Insurance	873	400
		$ 242,405	$ 199,274

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2309-xxxx
ADN - TYLER

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,368,470	$ 1,381,715
53xx	Benefits	177,712	184,552
6005	Photo Copy	4,800	4,680
6007	Postage	97	250
6012	Repairs	2,795	2,725
6100	Supplies	4,755	4,700
6101	Supplies - Instructional	56,788	55,500
6104	Supplies - Printer Toner	3,150	3,150
6200	Travel	6,390	6,230
6250	Faculty and Staff Development	3,000	2,500
6560	Special Events	650	650
6706	Dues and Membership	2,510	5,500
6708	Meals	922	2,000
6718	Rent - Vehicles	270	120
6748	Accreditation	8,000	-
6750	Advisory Committee	291	300
6776	Student Insurance	6,205	6,000
		$ 1,646,805	$ 1,660,572

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2332-xxxx
ADN - JACKSONVILLE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 139,545	$ 127,505
53xx	Benefits	19,464	19,289
6005	Photo Copy	800	500
6100	Supplies	180	185
6101	Supplies - Instructional	9,000	8,775
6104	Supplies - Printer Toner	194	195
6200	Travel	1,700	2,000
6250	Faculty and Staff Development	450	450
6304	Internet Services/Data	11,400	11,400
6560	Special Events	550	500
6714	Rent - Equipment	200	50
6716	Rent - Facilities	100	1,200
6776	Student Insurance	803	803
		$ 184,386	$ 172,852

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2310-xxxx
PARAMEDIC - RN

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 66,534	$ 62,423
53xx	Benefits	7,921	7,984
6005	Photo Copy	243	100
6007	Postage	10	-
6100	Supplies	68	70
6101	Supplies - Instructional	2,825	3,000
6104	Supplies - Printer Toner	199	200
6200	Travel	522	550
6250	Faculty and Staff Development	495	500
6560	Special Events	291	250
6776	Student Insurance	438	500
		$ 79,546	$ 75,577

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2311-xxxx
RESPIRATORY CARE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 288,440	$ 278,988
53xx	Benefits	29,807	30,856
6005	Photo Copy	1,300	650
6007	Postage	781	750
6012	Repairs	1,500	1,000
6100	Supplies	639	655
6101	Supplies - Instructional	3,196	3,500
6102	Supplies - Computer Software	2,280	3,760
6104	Supplies - Printer Toner	262	275
6200	Travel	1,733	1,775
6250	Faculty and Staff Development	135	150
6560	Special Events	58	60
6706	Dues and Memberships	2,377	2,450
6708	Meals	213	225
6712	Maintenance and Support	1,843	1,750
6714	Rent - Equipment	1,028	1,200
6718	Rent - Vehicles	30	-
6750	Advisory Committee	30	100
6776	Student Insurance	890	800
		$ 336,542	$ 328,944

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2313-xxxx
MEDICAL LABORATORY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 159,910	$ 160,063
53xx	Benefits	13,869	21,754
6005	Photo Copy	1,000	2,150
6007	Postage	100	100
6012	Repairs	3,475	2,500
6100	Supplies	823	800
6101	Supplies - Instructional	15,375	31,500
6104	Supplies - Printer Toner	75	500
6200	Travel	1,823	2,000
6250	Faculty and Staff Development	1,411	1,250
6706	Dues and Memberships	1,500	3,752
6708	Meals	1,438	500
6718	Rent - Vehicles	90	-
6750	Advisory Committee	350	400
6776	Student Insurance	860	1,632
		$ 202,099	$ 228,901

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2315-xxxx
SURGICAL TECHNOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 179,119	$ 163,017
53xx	Benefits	30,298	29,766
6005	Photo Copy	1,061	750
6007	Postage	101	125
6100	Supplies	272	500
6101	Supplies - Instructional	2,823	4,000
6104	Supplies - Printer Toner	376	350
6105	Supplies - Uniforms	49	50
6200	Travel	2,255	1,000
6250	Faculty and Staff Development	2,953	550
6706	Dues and Memberships	3,347	2,240
6708	Meals	146	150
6718	Rent - Vehicles	1,065	1,000
6750	Advisory Committee	243	200
6776	Student Insurance	591	500
		$ 224,699	$ 204,198

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2317-xxxx
RADIOLOGIC TECHNOLOGY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 312,276	$ 370,158
53xx	Benefits	38,636	56,173
6005	Photo Copy	534	550
6007	Postage	97	100
6012	Repairs	1,355	1,100
6100	Supplies	249	300
6101	Supplies - Instructional	2,425	6,000
6104	Supplies - Printer Toner	485	475
6200	Travel	2,579	1,700
6250	Faculty and Staff Development	1,000	-
6706	Dues and Memberships	2,959	3,448
6708	Meals	500	350
6750	Advisory Committee	524	550
6776	Student Insurance	870	870
		$ 364,489	$ 441,774

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2318-xxxx
DENTAL HYGIENE BSDH

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 74,753	$ 98,653
53xx	Benefits	11,392	13,861
6005	Photo Copy	500	125
6007	Postage	10	-
6100	Supplies	856	350
6101	Supplies - Instructional	437	400
6102	Supplies - Computer Software	180	-
6104	Supplies - Printer Toner	437	425
6200	Travel	248	800
6250	Faculty and Staff Development	2,300	1,000
6706	Dues and Memberships	150	345
6708	Meals	340	340
6750	Advisory Committee	278	275
		$ 91,881	$ 116,574

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2319-xxxx
DENTAL HYGIENE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 477,335	$ 531,583
53xx	Benefits	47,868	55,985
6005	Photo Copy	5,900	3,000
6007	Postage	146	150
6012	Repairs	8,245	10,000
6100	Supplies	1,940	1,900
6101	Supplies - Instructional	24,866	24,500
6104	Supplies - Printer Toner	728	1,000
6250	Faculty and Staff Development	450	-
6706	Dues and Memberships	3,343	3,400
6712	Maintenance and Support	8,500	10,500
6714	Rent - Equipment	260	268
6718	Rent - Vehicles	410	400
6750	Advisory Committee	278	270
6776	Student Insurance	1,141	1,225
6778	Student Medical Expense	87	50
8011	Equipment - Non-Capitalized	-	3,403
		$ 581,497	$ 647,634

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2320-xxxx
DENTAL ASSISTING

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 138,603	$ 134,239
53xx	Benefits	20,010	20,733
6005	Photo Copy	1,000	700
6007	Postage	50	50
6012	Repairs	3,498	3,000
6100	Supplies	970	500
6101	Supplies - Instructional	7,246	7,065
6104	Supplies - Printer Toner	1,011	700
6200	Travel	2,000	1,950
6250	Faculty and Staff Development	1,500	1,000
6560	Special Events	582	575
6706	Dues and Memberships	1,989	2,500
6708	Meals	146	100
6750	Advisory Committee	175	200
6776	Student Insurance	591	700
8011	Equipment - Non-Capitalized	-	7,200
		$ 179,371	$ 181,212

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2321-xxxx
OPHTHALMIC MEDICAL ASSISTING

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 115,177	$ 135,366
53xx	Benefits	16,588	19,229
6005	Photo Copy	243	360
6007	Postage	78	75
6012	Repairs	1,382	1,350
6100	Supplies	367	500
6101	Supplies - Instructional	1,262	1,230
6104	Supplies - Printer Toner	179	200
6200	Travel	95	-
6250	Faculty and Staff Development	115	-
6706	Dues and Memberships	575	650
6750	Advisory Committee	97	200
6776	Student Insurance	375	408
		$ 136,533	$ 159,568

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2324-xxxx
OCCUPATIONAL THERAPY ASSISTANT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 154,395	$ 154,969
53xx	Benefits	20,392	21,900
6005	Photo Copy	800	700
6007	Postage	49	40
6100	Supplies	490	490
6101	Supplies - Instructional	3,849	5,000
6104	Supplies - Printer Toner	143	150
6200	Travel	6,000	5,850
6250	Faculty and Staff Development	1,800	1,845
6560	Special Events	18	-
6706	Dues and Memberships	4,065	4,570
6708	Meals	203	300
6712	Maintenance and Support	251	300
6718	Rent - Vehicles	470	200
6726	Professional Services	250	250
6748	Accreditation	-	4,395
6750	Advisory Committee	349	300
6776	Student Insurance	709	735
		$ 194,233	$ 201,994

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2325-xxxx
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 164,985	$ 190,932
53xx	Benefits	23,970	28,607
6005	Photo Copy	679	650
6007	Postage	146	140
6100	Supplies	592	600
6101	Supplies - Instructional	1,308	1,340
6104	Supplies - Printer Toner	340	340
6200	Travel	2,520	2,580
6250	Faculty and Staff Development	1,188	225
6560	Special Events	-	150
6706	Dues and Memberships	2,013	1,690
6708	Meals	310	500
6712	Maintenance and Support	2,910	3,000
6750	Advisory Committee	243	250
6776	Student Insurance	532	551
8010	Equipment - Capitalized	-	6,000
		$ 201,736	$ 237,555

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2326-xxxx
PHYSICAL THERAPIST ASSISTANT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 215,099	$ 215,898
53xx	Benefits	27,964	30,972
6005	Photo Copy	1,300	1,000
6007	Postage	121	100
6100	Supplies	257	250
6101	Supplies - Instructional	2,716	3,000
6104	Supplies - Printer Toner	146	150
6200	Travel	4,050	4,150
6250	Faculty and Staff Development	1,431	1,600
6560	Special Events	582	500
6706	Dues and Memberships	5,190	6,228
6708	Meals	534	500
6712	Maintenance and Support	1,246	850
6734	Testing Services	267	315
6750	Advisory Committee	388	100
6776	Student Insurance	900	775
		$ 262,191	$ 266,388

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2236-xxxx
WELLNESS AND EXERCISE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 123,884	$ 124,029
53xx	Benefits	16,764	17,271
6005	Photo Copy	491	475
6007	Postage	10	-
6100	Supplies	662	680
6101	Supplies - Instructional	340	700
6200	Travel	2,295	2,238
6250	Faculty and Staff Development	683	665
6560	Special Events	207	200
6706	Dues and Memberships	485	475
6708	Meals	340	350
6750	Advisory Committee	233	225
6776	Student Insurance	140	102
		$ 146,534	$ 147,410

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 322,812	$ 324,393
53xx	Benefits	48,924	47,052
6005	Photo Copy	582	500
6007	Postage	25	-
6100	Supplies	485	500
6104	Supplies - Printer Toner	218	160
6200	Travel	3,193	3,115
6250	Faculty and Staff Development	1,170	1,140
6560	Special Events	600	585
6706	Dues and Memberships	725	725
6708	Meals	363	375
6712	Maintenance and Support	409	400
6718	Rent - Vehicles	232	30
6778	Student Medical Expense	728	-
		$ 380,466	$ 378,975

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 358,921	$ 358,337
53xx	Benefits	21,734	17,451
6002	CE Contract Instruction	28,890	28,168
6005	Photo Copy	25,000	10,000
6007	Postage	20,000	30,000
6101	Supplies - Instructional	60,000	58,500
6104	Supplies - Printer Toner	970	946
6200	Travel	5,760	5,616
6250	Faculty and Staff Development	630	614
6502	Advertising	40,000	40,000
6708	Meals	3,215	3,135
6711	Background Checks	1,940	1,892
6716	Rent - Facilities	7,275	7,093
6718	Rent - Vehicles	-	350
6734	Testing Services	1,940	1,892
6744	Bad Debts	728	746
6776	Student Insurance	7,273	7,091
		$ 584,276	$ 571,831

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 182,983	$ 146,562
53xx	Benefits	14,859	16,302
6002	CE Contract Instruction	50,000	45,000
6003	CE Trucking Instruction	450,000	425,000
6004	CE CCI Instruction	945,000	921,375
6005	Photo Copy	970	946
6007	Postage	485	497
6101	Supplies - Instructional	19,200	18,720
6200	Travel	4,590	4,475
6250	Faculty and Staff Development	900	878
6502	Advertising	40,000	40,750
6504	Marketing	750	731
6506	Marketing Items	6,500	6,338
6708	Meals	-	3,000
		$ 1,716,237	$ 1,630,574

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 53,400	$ 58,400
53xx	Benefits	470	35
6005	Photo Copy	320	410
6007	Postage	2,401	2,700
6101	Supplies - Instructional	26,139	32,000
6200	Travel	-	150
6502	Advertising	17,333	20,800
6708	Meals	140	150
		$ 100,203	$ 114,645

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2509-xxxx
CE - ADMINISTRATION

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 482,432	$ 387,356
53xx	Benefits	63,462	67,433
6012	Repairs	146	142
6100	Supplies	5,820	5,675
6104	Supplies - Printer Toner	3,208	3,128
6200	Travel	12,500	12,813
6250	Faculty and Staff Development	2,350	2,409
6502	Advertising	1,200	1,170
6560	Special Events	4,500	4,388
6706	Dues and Memberships	5,016	4,891
6708	Meals	6,016	5,866
6718	Rent - Vehicles	135	132
6728	Sponsorship	4,500	4,613
6752	Security Services	-	1,900
8021	Furniture - Non-Capitalized	-	7,000
		$ 591,285	$ 508,916

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2511-xxxx
HPE CENTER

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 396,359	$ 374,193
53xx	Benefits	26,427	28,079
6005	Photo Copy	537	550
6007	Postage	50	50
6012	Repairs	40,783	10,000
6100	Supplies	30,958	31,732
6102	Supplies - Computer Software	582	600
6104	Supplies - Printer Toner	166	170
6200	Travel	1,607	1,647
6250	Faculty and Staff Development	1,941	1,500
6706	Dues and Memberships	485	420
6708	Meals	433	444
6714	Rent - Equipment	364	-
6718	Rent - Vehicles	351	340
6780	Intramurals	10,500	10,240
		$ 511,543	$ 459,965

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 57,164	$ 57,164
53xx	Benefits	7,420	7,420
6005	Photo Copy	243	237
6007	Postage	50	49
6012	Repairs	2,710	2,642
6100	Supplies	1,091	1,064
6200	Travel	4,000	3,900
6250	Faculty and Staff Development	500	488
6706	Dues and Memberships	631	615
6744	Bad Debts	500	488
		$ 74,309	$ 74,067

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2515-xxxx
SBDC

Code	Description	FY 2020	FY 2021
9305	SBDC Match	$ 28,814	$ 28,814
		$ 28,814	$ 28,814

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 230,658	$ 230,658
53xx	Benefits	25,750	25,716
6005	Photo Copy	400	400
6007	Postage	400	400
6100	Supplies	2,650	2,650
6104	Supplies - Printer Toner	1,100	1,100
6200	Travel	6,750	6,750
6250	Faculty and Staff Development	4,702	3,500
6560	Special Events	2,600	2,600
6706	Dues and Memberships	150	150
6708	Meals	1,250	1,250
		$ 276,410	$ 275,174

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3003-xxxx
BUSINESS SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 895,480	$ 882,773
53xx	Benefits	142,820	139,257
6005	Photo Copy	1,746	1,800
6007	Postage	4,450	4,500
6100	Supplies	7,138	6,800
6104	Supplies - Printer Toner	2,900	2,000
6200	Travel	13,365	7,500
6250	Faculty and Staff Development	8,100	5,000
6706	Dues and Memberships	1,475	1,000
6708	Meals	2,910	3,000
6712	Maintenance and Support	28,700	30,135
		$ 1,109,084	$ 1,083,765

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-4013-xxxx
FINANCIAL AID

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 343,167	$ 343,911
53xx	Benefits	47,422	49,258
6005	Photo Copy	1,746	1,000
6007	Postage	2,716	2,500
6100	Supplies	3,739	3,719
6104	Supplies - Printer Toner	243	237
6200	Travel	20,600	20,085
6250	Faculty and Staff Development	7,000	7,110
6560	Special Events	2,728	2,660
6706	Dues and Memberships	2,150	2,168
6708	Meals	4,250	4,312
6718	Rent - Vehicles	1,000	975
6726	Professional Services	84,148	75,000
		$ 520,909	$ 512,935

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-4014-xxxx
ENROLLMENT SUPPORT SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 495,759	$ 490,541
53xx	Benefits	71,304	71,819
6005	Photo Copy	970	750
6100	Supplies	1,213	1,200
6104	Supplies - Printer Toner	170	100
6200	Travel	2,398	2,325
6250	Faculty and Staff Development	1,800	1,500
6708	Meals	1,479	1,500
6768	Food and Coffee	75	-
		$ 575,168	$ 569,735

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 2,085,076	$ 2,243,392
53xx	Benefits	307,994	314,156
6005	Photo Copy	-	1,000
6007	Postage	-	150
6012	Repairs	-	1,000
6100	Supplies	16,300	5,350
6102	Supplies - Computer Software	75,000	75,000
6104	Supplies - Printer Toner	-	30,000
6200	Travel	50,000	50,000
6211	Travel - Call Outs	2,500	250
6250	Faculty and Staff Development	300,000	50,000
6253	Institutional Professional Development	10,000	9,000
6706	Dues and Memberships	20,000	20,000
6708	Meals	20,000	10,000
8011	Equipment - Non-Capitalized	-	5,000
8016	Equipment - Maintenance	-	30,000
8021	Furniture - Non-Capitalized	20,000	10,000
		$ 2,906,870	$ 2,854,298

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3013-xxxx
HUMAN RESOURCES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 597,419	$ 594,144
53xx	Benefits	88,651	90,519
6005	Photo Copy	2,183	2,250
6007	Postage	822	800
6100	Supplies	1,598	1,650
6104	Supplies - Printer Toner	397	400
6200	Travel	11,000	5,000
6250	Faculty and Staff Development	4,500	4,600
6253	Institutional Professional Development	10,350	10,000
6502	Advertising	8,500	8,300
6560	Special Events	970	950
6568	Employee Recognition	50,000	48,750
6706	Dues and Memberships	2,425	2,500
6708	Meals	728	750
6711	Background Checks	9,700	9,500
6726	Professional Services	18,856	19,325
6760	Gift and Memorials	3,500	2,250
		$ 811,599	$ 801,688

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3016-xxxx
CAMPUS SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 308,643	$ 364,743
53xx	Benefits	36,670	42,791
6005	Photo Copy	450	400
6007	Postage	97	25
6012	Repairs	50	-
6100	Supplies	2,800	2,500
6102	Supplies - Computer Software	-	1,069
6104	Supplies - Printer Toner	469	200
6110	Supplies - Moves and Setups	3,696	3,800
6200	Travel	2,451	2,200
6250	Faculty and Staff Development	1,467	1,500
6706	Dues and Memberships	5,820	6,200
6708	Meals	280	150
6710	Garbage and Trash	-	6,000
6712	Maintenance and Support	-	3,300
6718	Rent - Vehicles	113	-
8011	Equipment - Non-Capitalized	-	3,000
8021	Furniture - Non-Capitalized	-	35,000
		$ 363,006	$ 472,878

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3017-xxxx
COMMUNICATIONS CENTER

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 83,622	$ 82,336
53xx	Benefits	10,407	10,419
6007	Postage	15	-
6012	Repairs	50	-
6100	Supplies	300	300
6104	Supplies - Printer Toner	1,000	750
6712	Maintenance and Support	1,500	-
6714	Rent - Equipment	15,035	12,000
		$ 111,929	$ 105,805

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3018-xxxx
TRANSPORTATION

Code	Description	FY 2020	FY 2021
6012	Repairs	$ 13,000	$ 35,000
6100	Supplies	40,000	50,000
		$ 53,000	$ 85,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-3019-xxxx
CONTRACTED SERVICES

Code	Description	FY 2020	FY 2021
6724	Health Clinic	$ 298,200	$ 335,000
6725	Cleaning Service	1,267,078	1,962,552
		$ 1,565,278	$ 2,297,552

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 91,410	$ 70,000
53xx	Benefits	15,414	12,802
6005	Photo Copy	49	20
6012	Repairs	7,500	-
6100	Supplies	185	500
6200	Travel	220	1,500
6250	Faculty and Staff Development	2,000	500
6710	Garbage and Trash	6,000	-
6726	Professional Services	4,000	-
8021	Furniture - Non-Capitalized	-	2,000
		$ 126,778	$ 87,322

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3032-xxxx
PHYSICAL PLANT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 158,596	$ 179,965
53xx	Benefits	25,719	27,877
6005	Photo Copy	400	410
6007	Postage	200	200
6014	Maintenance Contracts	24,735	24,250
6100	Supplies	500	500
6104	Supplies - Printer Toner	750	750
6200	Travel	1,850	1,000
6250	Faculty and Staff Development	3,500	3,400
6706	Dues and Memberships	250	250
6708	Meals	800	780
		$ 217,300	$ 239,382

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3033-xxxx
RESIDENCE HALL MAINTENANCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 69,832	$ 90,455
53xx	Benefits	10,065	11,825
6012	Repairs	80,000	78,000
6100	Supplies	55,000	45,000
6714	Rent - Equipment	200	-
8565	Major Renovations	160,000	156,000
		$ 375,097	$ 381,280

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3034-xxxx
BUILDING MAINTENANCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 299,225	$ 260,647
53xx	Benefits	41,348	39,075
6012	Repairs	100,000	125,000
6014	Maintenance Contracts	5,000	2,500
6016	Art Museum Maintenance	18,000	18,000
6017	Dining Hall Maintenance	12,500	18,000
6019	Lindale Maintenance	12,500	7,500
6100	Supplies	60,000	61,500
6104	Supplies - Printer Toner	750	750
6105	Supplies - Uniforms	4,000	3,900
6200	Travel	150	150
6211	Travel - Call Outs	1,000	1,025
6708	Meals	550	500
6714	Rent - Equipment	250	3,000
6726	Professional Services	16,000	16,400
8011	Equipment - Non-Capitalized	5,000	5,000
8560	Signage	2,500	2,500
		$ 578,773	$ 565,447

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3036-xxxx
GROUNDS MAINTENANCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 346,309	$ 370,505
53xx	Benefits	57,862	60,253
6012	Repairs	20,000	20,500
6100	Supplies	74,800	60,000
6250	Faculty and Staff Development	700	680
6714	Rent - Equipment	1,000	975
6740	Uniform Cleaning	7,000	8,000
8011	Equipment - Non-Capitalized	8,000	6,500
		$ 515,671	$ 527,413

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3038-xxxx
HVAC MAINTENANCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 180,828	$ 169,973
53xx	Benefits	32,650	31,749
6012	Repairs	75,000	75,000
6014	Maintenance Contracts	87,500	85,500
6017	Dining Hall Maintenance	12,500	12,000
6100	Supplies	54,800	48,000
6105	Supplies - Uniforms	1,700	1,700
6211	Travel - Call Outs	833	800
6714	Rent - Equipment	250	250
8011	Equipment - Non-Capitalized	5,000	4,875
		$ 451,061	$ 429,847

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3039-xxxx
ELECTRICAL MAINTENANCE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 127,511	$ 127,311
53xx	Benefits	21,109	21,109
6012	Repairs	75,000	70,000
6014	Maintenance Contracts	87,500	110,000
6017	Dining Hall Maintenance	5,000	1,500
6100	Supplies	54,800	45,000
6105	Supplies - Uniforms	1,300	1,200
6211	Travel - Call Outs	833	250
6714	Rent - Equipment	1,000	1,500
8010	Equipment - Capitalized	5,000	-
		$ 379,053	$ 377,870

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-4003-xxxx
INSTITUTIONAL ADVANCEMENT

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 670,312	$ 790,855
53xx	Benefits	95,531	106,746
6005	Photo Copy	6,223	6,510
6007	Postage	13,138	13,900
6100	Supplies	6,777	6,900
6104	Supplies - Printer Toner	977	450
6200	Travel	11,941	12,400
6250	Faculty and Staff Development	6,795	7,225
6551	Advancement Special Initiatives	14,400	15,000
6560	Special Events	119,000	130,000
6706	Dues and Memberships	3,056	3,650
6708	Meals	1,334	1,665
6718	Rent - Vehicles	1,361	1,000
6766	Donor Relations	5,481	7,144
		$ 956,326	$ 1,103,445

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-4005-xxxx
ALUMNI AFFAIRS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 107,059	$ 102,609
53xx	Benefits	13,703	11,475
6005	Photo Copy	1,940	1,900
6007	Postage	14,550	16,500
6100	Supplies	4,138	4,000
6104	Supplies - Printer Toner	236	-
6200	Travel	4,964	3,500
6250	Faculty and Staff Development	791	770
6550	Alumni Event	39,481	40,000
6560	Special Events	24,800	14,000
6706	Dues and Memberships	200	500
6708	Meals	500	500
6718	Rent - Vehicles	270	-
6726	Professional Services	6,868	10,178
6732	Photo Services	100	-
		$ 219,600	$ 205,932

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 700,075	$ 972,525
53xx	Benefits	101,442	124,936
6005	Photo Copy	3,929	3,929
6007	Postage	18,800	18,800
6100	Supplies	8,042	8,042
6102	Supplies - Computer Software	25,607	25,607
6104	Supplies - Printer Toner	314	314
6200	Travel	8,488	8,488
6250	Faculty and Staff Development	3,259	3,259
6501	Institutional Advertising/Marketing/Bulletins	115,000	136,000
6502	Advertising	320,000	320,000
6504	Marketing	175,000	175,000
6506	Marketing Items	6,500	6,500
6560	Special Events	7,000	7,000
6706	Dues and Memberships	970	970
6708	Meals	485	485
6718	Rent - Vehicles	200	200
6726	Professional Services	41,000	41,000
6732	Photo Services	529	529
6764	Program Materials	47,935	47,935
		$ 1,584,575	$ 1,901,519

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-4011-xxxx
ADMISSIONS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 400,118	$ 480,373
53xx	Benefits	52,542	55,108
6005	Photo Copy	4,800	4,000
6007	Postage	21,000	30,000
6100	Supplies	1,941	1,990
6104	Supplies - Printer Toner	930	900
6200	Travel	13,750	5,000
6207	Travel - Recruiting	9,000	4,000
6250	Faculty and Staff Development	4,000	3,000
6560	Special Events	17,500	24,000
6567	Veteran Services	-	5,000
6706	Dues and Memberships	6,100	7,500
6708	Meals	3,500	3,500
6718	Rent - Vehicles	5,750	1,500
		$ 540,931	$ 625,871

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5050-xxxx
ADVISING

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 806,748	$ 821,339
53xx	Benefits	118,458	120,842
6005	Photo Copy	5,300	2,500
6007	Postage	25	-
6100	Supplies	7,550	8,000
6102	Supplies - Computer Software	2,500	-
6104	Supplies - Printer Toner	2,425	2,350
6200	Travel	7,500	2,000
6250	Faculty and Staff Development	1,750	1,000
6706	Dues and Memberships	600	1,125
6708	Meals	7,500	9,000
6718	Rent - Vehicles	100	90
6726	Professional Services	47,500	15,000
		$ 1,007,956	$ 983,246

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 48,820	$ 50,000
53xx	Benefits	8,144	9,364
6005	Photo Copy	432	750
6007	Postage	150	50
6100	Supplies	550	500
6102	Supplies - Computer Software	1,700	1,750
6104	Supplies - Printer Toner	728	-
6200	Travel	735	700
6250	Faculty and Staff Development	1,150	1,000
6560	Special Events	550	550
6706	Dues and Memberships	750	2,200
6708	Meals	750	-
6712	Maintenance and Support	200	-
6718	Rent - Vehicles	90	-
		$ 64,749	$ 66,864

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 431,612	$ 520,834
53xx	Benefits	61,694	66,777
6005	Photo Copy	3,150	1,500
6007	Postage	13,750	17,000
6100	Supplies	7,705	7,500
6104	Supplies - Printer Toner	1,449	1,485
6200	Travel	7,815	5,500
6250	Faculty and Staff Development	3,500	3,500
6552	Commencement	72,750	74,000
6560	Special Events	750	750
6706	Dues and Memberships	600	1,000
6708	Meals	4,500	3,500
6718	Rent - Vehicles	450	700
		$ 609,725	$ 704,046

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-4017-xxxx
NEW STUDENT ORIENTATION

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 59,476	$ 17,500
53xx	Benefits	6,009	964
6005	Photo Copy	3,680	2,500
6007	Postage	1,940	1,200
6100	Supplies	41,100	40,000
6102	Supplies - Computer Software	35,890	36,364
6200	Travel	2,700	1,500
6205	Travel - Student	6,300	3,000
6250	Faculty and Staff Development	900	1,000
6410	Performance Grants	35,500	35,500
6560	Special Events	15,000	15,000
6605	Orientation Housing	48,500	15,000
6706	Dues and Memberships	291	180
6708	Meals	48,500	40,000
6718	Rent - Vehicles	450	150
		$ 306,236	$ 209,858

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5008-xxxx
TESTS AND EXAMS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 415,695	$ 292,662
53xx	Benefits	35,433	25,624
6005	Photo Copy	2,000	2,000
6007	Postage	50	50
6100	Supplies	2,886	4,000
6104	Supplies - Printer Toner	4,608	4,725
6200	Travel	5,650	1,500
6250	Faculty and Staff Development	729	500
6706	Dues and Memberships	485	500
6708	Meals	1,319	2,000
6718	Rent - Vehicles	180	150
6734	Testing Services	79,035	85,000
		$ 548,070	$ 418,711

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2004-xxxx
DEAN OF STUDENTS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 262,046	$ 242,095
53xx	Benefits	40,045	39,176
6005	Photo Copy	300	300
6007	Postage	35	20
6100	Supplies	1,050	1,050
6104	Supplies - Printer Toner	600	750
6200	Travel	6,800	3,300
6250	Faculty and Staff Development	1,550	1,500
6567	Veteran Services	5,000	-
6706	Dues and Memberships	-	109
6708	Meals	1,250	750
6718	Rent - Vehicles	90	90
		$ 318,766	$ 289,140

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5029-xxxx
PHI THETA KAPPA

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 5,575	$ -
6005	Photo Copy	100	100
6100	Supplies	3,088	3,165
6200	Travel	150	100
6203	Travel - Faculty	4,170	2,500
6205	Travel - Student	6,948	7,000
6250	Faculty and Staff Development	846	-
6560	Special Events	6,334	6,000
6708	Meals	1,447	1,450
6718	Rent - Vehicles	332	300
		$ 28,990	$ 20,615

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5005-xxxx
LEARNING RESOURCE CENTER

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 504,129	$ 473,430
53xx	Benefits	56,941	56,496
6005	Photo Copy	1,550	1,000
6007	Postage	450	250
6100	Supplies	5,500	5,000
6102	Supplies - Computer Software	88,380	1,000
6104	Supplies - Printer Toner	500	750
6200	Travel	2,750	2,250
6250	Faculty and Staff Development	1,000	750
6706	Dues and Memberships	2,100	2,000
6708	Meals	800	700
6712	Maintenance and Support	78,500	150,000
6784	Inter-Library Loans	50	50
6786	Periodicals	32,000	32,000
6788	Books	30,500	20,000
6789	Books - Electronic	9,085	20,000
		$ 814,235	$ 765,676

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5006-xxxx
ARCHIVES AND PRESERVATION

Code	Description	FY 2020	FY 2021
6012	Repairs	$ 150	$ -
6014	Maintenance Contracts	5,314	5,000
6200	Travel	1,950	-
6250	Faculty and Staff Development	582	750
6716	Rent - Facilities	4,875	8,000
6726	Professional Services	2,875	-
6796	Archival and Preservation Supplies	3,000	3,000
		$ 18,746	$ 16,750

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2155-xxxx
DISTANCE EDUCATION

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 285,287	$ 281,414
53xx	Benefits	37,301	38,645
6005	Photo Copy	200	50
6007	Postage	25	-
6100	Supplies	388	375
6101	Supplies - Instructional	2,425	1,750
6102	Supplies - Computer Software	60,799	10,000
6104	Supplies - Printer Toner	388	500
6200	Travel	5,000	2,500
6250	Faculty and Staff Development	3,000	1,500
6560	Special Events	950	-
6706	Dues and Memberships	4,603	4,750
6708	Meals	1,500	1,500
6712	Maintenance and Support	3,907	3,000
6718	Rent - Vehicles	558	450
6736	Outside Instruction	5,000	2,000
		$ 411,331	$ 348,434

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2406-xxxx
TUTORING SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 259,664	$ 235,939
53xx	Benefits	17,182	17,171
6005	Photo Copy	1,222	2,000
6100	Supplies	1,555	1,500
6102	Supplies - Computer Software	24,945	26,135
6104	Supplies - Printer Toner	757	500
6200	Travel	1,550	1,500
6250	Faculty and Staff Development	810	500
6560	Special Events	1,083	1,095
6706	Dues and Memberships	68	70
6708	Meals	1,000	1,000
		$ 309,836	$ 287,410

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2407-xxxx
STUDENT SUPPORT SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 135,413	$ 135,413
53xx	Benefits	23,294	23,296
6005	Photo Copy	500	50
6007	Postage	10	-
6100	Supplies	1,000	1,000
6104	Supplies - Printer Toner	250	200
6200	Travel	5,500	3,000
6250	Faculty and Staff Development	3,377	2,000
6560	Special Events	800	700
6706	Dues and Memberships	1,875	1,875
6708	Meals	679	600
6718	Rent - Vehicles	315	120
		$ 173,013	$ 168,254

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5018-xxxx
DISABILITY SERVICES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 361,298	$ 380,306
53xx	Benefits	40,180	44,090
6005	Photo Copy	1,222	900
6007	Postage	10	-
6014	Maintenance Contracts	1,942	1,000
6100	Supplies	1,692	1,700
6104	Supplies - Printer Toner	157	300
6200	Travel	3,375	3,290
6250	Faculty and Staff Development	2,475	2,400
6706	Dues and Memberships	1,072	1,900
6708	Meals	280	280
		$ 413,703	$ 436,166

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5022-xxxx
STUDENT LIFE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 150,693	$ 151,540
53xx	Benefits	17,638	17,816
6005	Photo Copy	1,736	1,780
6007	Postage	146	150
6100	Supplies	3,805	3,900
6102	Supplies - Computer Software	10,867	11,410
6104	Supplies - Printer Toner	1,000	975
6200	Travel	2,000	2,050
6205	Travel - Student	6,500	6,660
6250	Faculty and Staff Development	873	850
6410	Performance Grants	7,000	7,000
6560	Special Events	4,000	3,900
6706	Dues and Memberships	400	400
6708	Meals	3,500	3,500
6718	Rent - Vehicles	1,000	1,000
6771	Student Organizations	750	700
6772	Student Activities	66,990	67,210
6774	Student Recreation Room	2,365	1,000
8011	Equipment - Non-Capitalized	1,500	-
		$ 282,763	$ 281,841

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5023-xxxx
CHEERLEADING

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 65,767	$ 60,051
53xx	Benefits	6,070	5,988
6005	Photo Copy	50	50
6007	Postage	10	-
6100	Supplies	500	500
6105	Supplies - Uniforms	10,000	10,250
6200	Travel	3,200	3,150
6205	Travel - Student	7,875	2,500
6410	Performance Grants	40,000	40,000
6560	Special Events	1,940	1,000
6708	Meals	2,102	6,500
6718	Rent - Vehicles	4,350	1,250
6776	Student Insurance	15,650	13,000
		$ 157,514	$ 144,239

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2161-xxxx
APACHE BELLES

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 136,024	$ 134,917
53xx	Benefits	20,731	20,686
6005	Photo Copy	500	275
6007	Postage	285	300
6100	Supplies	51	100
6106	Supplies - Performances	7,600	8,000
6200	Travel	3,325	1,500
6250	Faculty and Staff Development	137	-
6406	Scholarship - Room	2,620	2,620
6408	Scholarship - Meal	1,260	1,260
6410	Performance Grants	101,643	101,643
6560	Special Events	630	615
6708	Meals	215	225
6716	Rent - Facilities	2,530	2,760
6718	Rent - Vehicles	30	300
6740	Uniform Cleaning	400	300
6776	Student Insurance	27,733	29,214
		$ 305,714	$ 304,715

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,910	$ 1,000
6007	Postage	25	-
6100	Supplies	550	-
6101	Supplies - Instructional	2,350	2,300
6560	Special Events	180	-
6708	Meals	10,030	10,000
6772	Student Activities	3,103	3,025
		$ 18,148	$ 16,325

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-2165-xxxx
APACHE BELLES SHOW

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 20,865	$ 20,865
53xx	Benefits	125	30
6005	Photo Copy	71	75
6100	Supplies	1,224	1,200
6106	Supplies - Performances	12,500	12,500
6200	Travel	150	150
6708	Meals	611	625
6726	Professional Services	301	300
6764	Program Materials	4,203	4,300
		$ 40,050	$ 40,045

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-5033-xxxx
CAMPUS POLICE

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 1,182,674	$ 1,303,702
53xx	Benefits	124,141	172,825
6005	Photo Copy	2,710	1,000
6007	Postage	300	3,750
6012	Repairs	1,000	750
6100	Supplies	20,000	20,500
6102	Supplies - Computer Software	3,638	3,868
6104	Supplies - Printer Toner	469	700
6105	Supplies - Uniforms	8,779	10,000
6115	Supplies - Lanyards	4,500	3,000
6117	Supplies - Parking Permits	10,890	10,000
6120	Supplies - ID Badges	13,860	17,000
6200	Travel	11,153	5,000
6250	Faculty and Staff Development	894	3,500
6706	Dues and Memberships	437	450
6708	Meals	700	550
6712	Maintenance and Support	-	13,000
6726	Professional Services	-	3,000
6738	Physical Examination	1,552	2,500
6752	Security Services	8,500	3,000
		$ 1,396,197	$ 1,578,095

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-6003-xxxx
GENERAL INSTITUTION

Code	Description	FY 2020	FY 2021
6005	Photo Copy	$ 228,000	$ 235,000
6007	Postage	50,000	25,000
6009	Telephone	22,500	5,000
6100	Supplies	8,496	15,000
6200	Travel	10,075	5,000
6250	Faculty and Staff Development	10,000	10,000
6450	Tax Appraisal District Fees	515,001	520,000
6455	Tax Collection Fees	50,000	50,000
6560	Special Events	22,000	20,000
6702	Bank Charges	390,000	507,000
6704	Penalties	100	-
6706	Dues and Memberships	90,000	115,000
6708	Meals	1,042	-
6710	Garbage and Trash	9,800	10,000
6712	Maintenance and Support	3,800	4,000
6713	Estimated Indirect Lobbying Expense	10,000	-
6716	Rent - Facilities	3,000	145,000
6720	Audit Fee	71,000	76,000
6723	Settlement	4,400	-
6726	Professional Services	231,533	260,000
6744	Bad Debts	25,000	35,000
6746	Board of Trustee Elections	25,000	-
6752	Security Services	-	549
6754	Cash Over and Short	500	500
6768	Food and Coffee	10,250	10,250
8011	Equipment - Non-Capitalized	35,870	-
		$ 1,827,367	$ 2,048,299

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-6005-xxxx
UTILITIES

Code	Description	FY 2020	FY 2021
6300	Electricity	$ 2,768,976	$ 2,000,000
6302	Natural Gas	450,000	400,000
6303	Water	450,000	450,000
		$ 3,668,976	$ 2,850,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-6006-xxxx
INSURANCE

Code	Description	FY 2020	FY 2021
6010	Insurance	$ 680,000	$ 600,000
		$ 680,000	$ 600,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-6007-xxxx
TECHNOLOGY REPLACEMENT FUND

Code	Description	FY 2020	FY 2021
6012	Repairs	$ -	$ 400,000
6304	Internet/Data	225,000	250,000
6712	Maintenance and Support	685,000	120,000
6726	Professional Services	400,000	200,000
8011	Equipment - Non-Capitalized	55,000	515,000
		$ 1,365,000	$ 1,485,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
6009	Instruction, Telephone	$ 157,215	$ 130,000
6009	Academic Support, Telephone	13,270	10,000
6009	Public Service, Telephone	355	300
6009	Student Service, Telephone	30,720	25,000
6009	Institutional Support, Telephone	37,581	35,000
6009	Oper/Maint Plant, Telephone	8,055	6,500
		$ 247,196	$ 206,800

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
6100	Supplies	$ 10,000	$ 10,000
6200	Travel	10,000	10,000
6560	Special Events	15,000	15,000
6713	Estimated Indirect Lobbying Expense	-	7,500
6726	Professional Services	-	5,000
6728	Sponsorships	-	15,000
6772	Student Activities	388,000	375,000
		$ 423,000	$ 437,500

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-6021-xxxx
FUNCTIONAL LOCAL COST

Code	Description	FY 2020	FY 2021
6009	Auxiliary, Telephone	$ 6,050	$ 5,500
		$ 6,050	$ 5,500

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 611,277	$ 981,294
53xx	Benefits	519,800	562,000
5350	Excess Over Sum Certain Pymts	200,000	216,300
5351	1% ERS Contribution	325,000	340,000
5352	State Group Insurance Short Fall	3,850,000	3,850,000
5353	State Retirement Matching Short Fall	410,000	415,000
		$ 5,916,077	$ 6,364,594
53xx	Oper/Maint Plant, Benefits	$ 248,007	$ 242,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
53xx	Athletic Benefits	$ 96,120	$ 96,500
53xx	CESSE Benefits	17,800	17,800
53xx	Housing Benefits	172,085	173,816
		$ 286,005	$ 288,116

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-6303-xxxx
TRANSFERS

Code	Description	FY 2020	FY 2021
9100	Non-Mandatory Transfers	$ 400,000	$ 400,000
9250	Mandatory Transfers - Debt Service	11,947,155	11,959,212
		$ 12,347,155	$ 12,359,212

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-6307-xxxx
FINANCIAL AID MATCHING

Code	Description	FY 2020	FY 2021
6675	TPEG Grants	$ 550,000	$ 500,000
9405	Top Ten Scholarships	150,000	100,000
		$ 700,000	$ 600,000

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 1000-3037-xxxx
MAJOR REPAIRS

Code	Description	FY 2020	FY 2021
9260	Out of District Fee Transfer	$ 700,600	$ 700,600
9270	Parking Fee Transfer	150,000	150,000
		$ 850,600	$ 850,600

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5031-xxxx
RESIDENCE HALLS

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 346,354	$ 401,091
53xx	Benefits	52,725	58,651
6005	Photo Copy	3,463	3,550
6007	Postage	1,067	1,500
6012	Repairs	97	-
6014	Maintenance Contracts	64,088	55,000
6100	Supplies	1,455	2,000
6104	Supplies - Printer Toner	1,261	1,225
6200	Travel	1,498	3,000
6250	Faculty and Staff Development	500	1,500
6304	Internet Services/Data	275,000	-
6406	Scholarship Room	163,500	175,000
6408	Scholarship Meal Plan	115,000	100,000
6560	Special Events	950	925
6610	Meal - Billing	2,500,000	2,437,500
6706	Dues and Memberships	250	250
6708	Meals	1,500	1,200
6710	Garbage and Trash	3,000	3,000
6711	Background Checks	4,400	4,300
6718	Rent - Vehicles	300	150
6725	Cleaning Service	225,000	303,213
6744	Bad Debts	48,500	48,500
6772	Student Activities	19,666	25,000
		$ 3,829,574	$ 3,626,555

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5037-xxxx
ATHLETIC DIRECTOR

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 241,125	$ 204,165
53xx	Benefits	30,448	34,724
6005	Photo Copy	1,650	1,650
6007	Postage	175	124
6012	Repairs	500	-
6100	Supplies	8,540	9,000
6102	Supplies - Computer Software	2,999	2,900
6104	Supplies - Printer Toner	463	450
6200	Travel	3,733	3,000
6250	Faculty and Staff Development	2,550	1,500
6404	Scholarship Books	80,000	81,000
6706	Dues and Memberships	7,061	7,650
6708	Meals	2,250	3,000
6718	Rent - Vehicles	740	740
6764	Program Materials	12,000	11,500
		$ 394,234	$ 361,403

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5038-xxxx
BASEBALL

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 45,676	$ 57,567
53xx	Benefits	3,885	4,852
6005	Photo Copy	308	250
6007	Postage	100	100
6012	Repairs	990	750
6100	Supplies	13,069	15,000
6104	Supplies - Printer Toner	100	100
6200	Travel	1,200	1,150
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	20,133	19,000
6207	Travel - Recruiting	1,750	1,500
6250	Faculty and Staff Development	245	200
6410	Performance Grants	11,918	10,000
6560	Special Events	75	-
6706	Dues and Memberships	900	900
6708	Meals	2,950	2,750
6716	Rent - Facilities	23,000	28,640
6718	Rent - Vehicles	24,284	23,085
6776	Student Insurance	13,944	14,200
6778	Student Medical Expense	650	500
		$ 168,177	$ 183,544

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 5,000	$ 3,500
53xx	Benefits	182	176
6007	Postage	25	25
6100	Supplies	4,145	4,355
6104	Supplies - Printer Toner	62	62
6200	Travel	500	475
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	10,000	10,500
6207	Travel - Recruiting	500	500
6410	Performance Grants	55,076	45,000
6706	Dues and Memberships	145	145
6708	Meals	500	250
6716	Rent - Facilities	6,500	6,000
6718	Rent - Vehicles	8,850	8,850
6776	Student Insurance	5,578	5,675
6778	Student Medical Expense	171	150
		$ 100,234	$ 88,663

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 15,000	$ 15,100
53xx	Benefits	327	322
6005	Photo Copy	25	-
6007	Postage	165	250
6100	Supplies	4,740	9,000
6104	Supplies - Printer Toner	400	400
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	14,450	12,000
6207	Travel - Recruiting	750	500
6410	Performance Grants	74,371	55,000
6708	Meals	100	100
6716	Rent - Facilities	6,500	6,000
6718	Rent - Vehicles	10,750	10,000
6776	Student Insurance	3,719	4,300
6778	Student Medical Expense	200	200
		$ 134,497	$ 116,172

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5041-xxxx
FOOTBALL

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 77,602	$ 67,629
53xx	Benefits	613	5,102
6005	Photo Copy	393	750
6007	Postage	100	150
6012	Repairs	1,016	2,000
6100	Supplies	22,000	27,550
6200	Travel	639	600
6201	Travel - Post Season	4,000	4,000
6205	Travel - Student	8,274	10,000
6207	Travel - Recruiting	12,885	12,250
6250	Faculty and Staff Development	500	475
6410	Performance Grants	406,325	406,000
6706	Dues and Memberships	-	1,000
6708	Meals	6,177	6,500
6718	Rent - Vehicles	19,124	19,000
6776	Student Insurance	41,831	45,000
6778	Student Medical Expense	2,895	1,500
		$ 604,374	$ 609,506

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5042-xxxx
FOOTBALL, DEVELOPMENTAL

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 40,261	$ 59,014
53xx	Benefits	6,146	8,112
6005	Photo Copy	-	50
6100	Supplies	11,093	10,545
6102	Supplies - Computer Software	1,551	1,550
6708	Meals	25,006	20,000
		$ 84,057	$ 99,271

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 44,435	$ 48,175
53xx	Benefits	3,108	4,328
6005	Photo Copy	25	25
6007	Postage	100	100
6100	Supplies	8,053	10,000
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,256	10,000
6207	Travel - Recruiting	11,626	10,000
6410	Performance Grants	163,839	162,820
6708	Meals	12,000	12,000
6718	Rent - Vehicles	7,800	7,800
6776	Student Insurance	8,367	8,510
6778	Student Medical Expense	968	500
		$ 275,577	$ 277,258

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 45,767	$ 49,317
53xx	Benefits	3,350	4,452
6005	Photo Copy	185	75
6007	Postage	100	400
6100	Supplies	8,855	10,000
6200	Travel	875	900
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,336	9,500
6207	Travel - Recruiting	6,000	5,700
6250	Faculty and Staff Development	500	475
6410	Performance Grants	163,839	155,750
6706	Dues and Memberships	260	250
6708	Meals	6,000	6,300
6718	Rent - Vehicles	14,639	13,900
6776	Student Insurance	8,367	8,510
6778	Student Medical Expense	750	700
		$ 271,823	$ 269,229

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 4,400	$ 12,155
53xx	Benefits	182	263
6007	Postage	200	200
6100	Supplies	15,500	15,500
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,750	14,000
6207	Travel - Recruiting	966	900
6410	Performance Grants	79,289	75,375
6706	Dues and Memberships	295	280
6708	Meals	2,648	2,000
6718	Rent - Vehicles	11,848	6,500
6776	Student Insurance	4,184	4,255
6778	Student Medical Expense	152	250
		$ 135,414	$ 134,678

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 26,933	$ 25,475
53xx	Benefits	1,680	2,327
6005	Photo Copy	150	150
6007	Postage	800	800
6100	Supplies	15,500	16,285
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	19,500	18,500
6207	Travel - Recruiting	750	700
6410	Performance Grants	79,289	75,375
6560	Special Events	225	-
6708	Meals	500	475
6718	Rent - Vehicles	11,000	11,000
6776	Student Insurance	4,184	4,255
6778	Student Medical Expense	654	625
		$ 164,165	$ 158,967

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 33,987	$ 40,538
53xx	Benefits	5,165	6,481
6005	Photo Copy	50	50
6007	Postage	500	1,200
6012	Repairs	150	150
6100	Supplies	18,215	18,000
6200	Travel	82	100
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,287	11,000
6207	Travel - Recruiting	6,850	6,500
6410	Performance Grants	178,370	177,000
6706	Dues and Memberships	300	230
6708	Meals	7,387	10,000
6718	Rent - Vehicles	10,859	10,325
6776	Student Insurance	13,944	14,200
6778	Student Medical Expense	750	700
		$ 288,896	$ 299,474

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5048-xxxx
VOLLEYBALL

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 38,327	$ 39,888
53xx	Benefits	2,920	3,881
6005	Photo Copy	35	40
6007	Postage	10	350
6100	Supplies	15,770	16,000
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	12,000	11,500
6207	Travel - Recruiting	4,250	4,250
6250	Faculty and Staff Development	250	250
6410	Performance Grants	130,526	127,270
6560	Special Events	750	750
6706	Dues and Memberships	189	180
6708	Meals	1,908	1,500
6718	Rent - Vehicles	11,661	11,650
6776	Student Insurance	6,507	6,620
6778	Student Medical Expense	613	550
		$ 228,716	$ 227,679

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5049-xxxx
ATHLETIC TRAINER

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 7,000	$ 41,725
53xx	Benefits	364	754
6005	Photo Copy	150	100
6007	Postage	50	50
6012	Repairs	800	850
6014	Maintenance Contracts	495	-
6100	Supplies	31,616	32,000
6102	Supplies - Computer Software	640	1,000
6104	Supplies - Printer Toner	52	52
6200	Travel	3,800	3,500
6205	Travel - Student	700	700
6207	Travel - Recruiting	225	200
6250	Faculty and Staff Development	532	500
6410	Performance Grants	100,388	80,000
6706	Dues and Memberships	1,000	2,500
6708	Meals	5,342	5,575
6718	Rent - Vehicles	480	450
6726	Professional Services	29,675	20,000
6776	Student Insurance	9,105	10,725
6778	Student Medical Expense	8,697	8,275
		$ 201,111	$ 208,956

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 35,960	$ 41,050
53xx	Benefits	2,998	4,184
6005	Photo Copy	10	15
6007	Postage	500	1,000
6100	Supplies	19,044	18,730
6200	Travel	2,400	2,300
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	4,000	5,000
6207	Travel - Recruiting	5,000	4,750
6250	Faculty and Staff Development	330	500
6410	Performance Grants	186,850	186,750
6560	Special Events	270	-
6706	Dues and Memberships	570	570
6708	Meals	6,753	6,750
6718	Rent - Vehicles	9,885	10,385
6776	Student Insurance	11,620	11,820
6778	Student Medical Expense	500	525
		$ 289,690	$ 297,329

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

Account No: 2000-5053-xxxx
SOFTBALL

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 40,660	$ 58,105
53xx	Benefits	2,797	6,205
6005	Photo Copy	100	95
6007	Postage	100	150
6012	Repairs	200	-
6100	Supplies	24,148	28,000
6200	Travel	198	200
6201	Travel - Post Season	3,000	3,000
6205	Travel - Student	9,800	7,500
6207	Travel - Recruiting	3,000	2,500
6250	Faculty and Staff Development	380	365
6410	Performance Grants	229,442	200,000
6560	Special Events	750	-
6706	Dues and Memberships	194	250
6708	Meals	4,850	4,000
6716	Rent - Facilities	2,449	8,000
6718	Rent - Vehicles	25,135	23,000
6776	Student Insurance	11,620	11,820
6778	Student Medical Expense	671	400
		$ 359,494	$ 353,590

TYLER JUNIOR COLLEGE
APPROVED OPERATIONAL BUDGETS
FY 2021

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

Code	Description	FY 2020	FY 2021
5xxx	Salaries	$ 138,806	$ 133,498
53xx	Benefits	14,847	18,335
6005	Photo Copy	846	300
6007	Postage	287	500
6012	Repairs	4,500	-
6100	Supplies	782	800
6104	Supplies - Printer Toner	393	400
6125	Supplies - CESSE Gift Shop	15,000	15,000
6200	Travel	123	125
6250	Faculty and Staff Development	78	80
6304	Internet Services/Data	3,400	3,750
6560	Special Events	14,000	13,650
6702	Bank Charges	4,850	4,850
6706	Dues and Memberships	185	175
6708	Meals	341	300
6712	Maintenance and Support	15,500	-
6713	Exhibitions	116,568	75,000
6752	Security Services	-	550
		$ 330,506	$ 267,313