



TYLER, TEXAS

September 1, 2017

Prepared by the Office of Financial
and Administrative Affairs



Fiscal Year 2018 Operating Budget

Celebrating
1926
2016
Years





ANNUAL OPERATING BUDGET

For the Fiscal Year 2017-2018

**Approved: Board of Trustees Meeting
August 31, 2017**

**Prepared by:
Sarah E. Van Cleef
Vice President, Financial and Administrative Affairs, CFO**



**ORGANIZATIONAL DATA
For the Fiscal Year 2017-2018**

Board of Trustees

Officers

Ann Brookshire	President
Mike Coker	First Vice President
Rohn Boone	Second Vice President

Members

		<u>Term Expires</u>
John Hills	Tyler, Texas	May, 2018
David Hudson	Tyler, Texas	May, 2020
Joe Prud'homme	Tyler, Texas	May, 2022
Clint Roxburgh	Tyler, Texas	May, 2022
Peggy Smith	Tyler, Texas	May, 2022
Lonny Uzzell	Tyler, Texas	May, 2018

Principal Administrative Officers

L. Michael Metke	President
Juan Mejia	Provost and VP, Academic and Student Affairs
Sarah Van Cleef	VP, Financial and Administrative Affairs, CFO
Lisa M. Harper	Dean, Curriculum and Compliance
Paul R. Monagan	Dean, Nursing & Health Sciences
Kenneth Murphy	Dean, Engineering, Mathematics and Sciences
Linda Gary	Dean, Humanities, Communication and Fine Arts
Bryan Renfro	Dean, Professional and Technology Programs
Aubrey D. Sharpe	Dean, Continuing Studies/Exec. Admin., West Campus



TYLER JUNIOR COLLEGE
FUNCTIONAL BUDGET
FY 2018

	FY 2018 UNRESTRICTED BUDGET
REVENUES BY SOURCE	
TUITION AND FEES	\$35,958,879
STATE FUNDS	16,775,053
DISTRICT TAXES	24,512,659
AUXILIARY SERVICES	8,530,786
OTHER SOURCES	1,074,300
TRANSFERS	3,857,044
TOTAL	<hr/> \$90,708,721 <hr/>

EXPENDITURES BY FUNCTION	
INSTRUCTION	\$30,195,047
PUBLIC SERVICE	103,712
ACADEMIC SUPPORT	3,486,052
STUDENT SERVICES	6,835,190
INSTITUTIONAL SUPPORT	19,312,429
OPERATION AND MAINTENANCE OF PLANT	9,035,420
AUXILIARY SERVICES	8,977,045
TRANSFERS-DEBT SERVICE	11,663,826
TRANSFERS-OTHER	700,000
TRANSFERS TO RESERVES	400,000
TOTAL	<hr/> \$90,708,721 <hr/>



TYLER JUNIOR COLLEGE
INSTRUCTION
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
1009	Other Instruction	\$5,000
2006	School District Partnerships	107,951
2103	Communications and Student Media	161,925
2105	Music Replacement	61,500
2107	Music	634,922
2108	Dance	173,176
2109	Art	522,260
2111	Foreign Language	113,239
2113	Speech	677,186
2114	Theatre	374,861
2115	Theatre Facilities	74,976
2116	Humanities and Philosophy	437,006
2117	English	1,453,240
2119	Education	157,326
2121	Mathematics	1,117,275
2123	Behavioral Science	848,120
2125	Government and Economics	1,013,116
2127	Life Sciences	1,911,678
2129	Life Sciences Replacement Fund	26,000
2131	Health and Kinesiology	1,233,506
2133	Chemistry	503,134
2135	Chemistry Replacement Fund	15,500
2137	Geology	147,053
2139	Physics	324,714
2143	Business	211,033
2149	Honors Program	178,918
2153	Interpreter Training	171,280
2155	Distance Education	395,317
2157	Conservatory/Greenhouse	15,455
2170	History and Geography	889,817
2203	Child Development	144,121
2205	Family Learning Center	329,818
2207	Business Management	337,286
2208	Healthcare Technologies & Medical Services	50,229
2210	Veterinarian Technician	215,439
2211	Medical Office Management	535,343
2213	Paralegal	81,182
2214	Game and Simulation Development	322,619
2215	Computer Science	447,704



TYLER JUNIOR COLLEGE
INSTRUCTION
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
2216	Workforce Information Technology	473,055
2217	Visual Communications	252,551
2219	Welding	364,923
2223	Automotive - Skills Center	455,594
2226	Criminal Justice	213,320
2228	Fire Technology	84,511
2229	Heating, Air Conditioning, and Refrigeration	519,940
2230	Public Administration	60,477
2231	Surveying	172,764
2232	Electrical/Electronic Controls	76,047
2233	Engineering Design Technology	183,139
2234	Power Plant Technology	224,600
2235	Professional Tennis Management	86,549
2236	Wellness and Exercise	150,874
2239	Culinary Arts	66,012
2303	Human Services	98,238
2305	Health Information Technology	118,539
2307	VNE - Tyler	858,643
2309	ADN - Tyler	1,497,533
2310	Paramedic - RN	75,846
2311	Respiratory Care	280,251
2313	Medical Laboratory	177,335
2315	Surgical Technology	199,602
2317	Radiologic Technology	324,187
2318	Dental Hygiene, Bachelor of Science	103,669
2319	Dental Hygiene	575,396
2320	Dental Assisting	167,390
2321	Ophthalmic Medical Assisting	121,225
2323	Emergency Medical Service	284,812
2324	Occupational Therapy Assistant	182,425
2325	Diagnostic Medical Sonography	197,359
2326	Physical Therapist Assistant	214,676
2332	ADN - Jacksonville	182,517
2335	VNE - Lindale	193,245
2337	VNE - Rusk	257,177
2402	Learning Framework	608,938
2403	TSI, Mathematics	620,762
2404	TSI, Reading	229,970
2405	TSI, Writing	181,766



TYLER JUNIOR COLLEGE
INSTRUCTION
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
2503	CE Open Enrollment	569,262
2505	CE Contract Training	1,701,175
2507	CE Summer Camps	86,013
4012	Dual Credit	128,515
6009	Instructional - Local Cost	154,000
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		\$30,195,047



TYLER JUNIOR COLLEGE
PUBLIC SERVICE
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
2513	Tyler Area Business Incubator	\$74,548
2515	SBDC Match	28,814
6013	Public Service - Local Cost	350
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		\$103,712



TYLER JUNIOR COLLEGE
ACADEMIC SUPPORT
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
1007	Faculty Senate	\$3,105
2011	TJC North	374,729
2171	Dean - School of Engineering, Mathematics and Sciences	162,126
2172	Dean - School of Humanities, Communication and Fine Arts	191,414
2239	Dean - Professional and Technical Programs	445,628
2327	Dean - Nursing and Health Professions	207,134
2408	Dean - Curriculum and Compliance	273,804
3010	Educational Technology	278,286
5005	Learning Resource Center	764,593
5006	Archives and Preservation	19,629
5050	Advising	752,604
6011	Academic Support - Local Cost	13,000
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		\$3,486,052



TYLER JUNIOR COLLEGE
STUDENT SERVICES
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
2161	Apache Belles	\$288,235
2163	Apache Belles - Summer Camp	20,814
2165	Apache Belles Show	36,973
2167	Band	1,004,524
2237	Career Planning & Placement	86,657
2407	Student Support Services	164,300
2408	Tutoring Services	292,176
2509	CE Administration	549,689
2511	HPE Center	500,394
3005	Registrar/Academic Services	505,556
4011	Admissions	618,705
4013	Financial Aid	533,789
4014	Enrollment Support Services	513,879
4017	Summer Orientation	266,854
5008	Tests/Exams	528,112
5009	GED Testing	50,470
5018	Disability Services	384,263
5022	Student Life	265,707
5023	Cheerleaders	145,371
5029	Phi Theta Kappa	23,565
5030	Texas UIL Sponsorship	25,157
6015	Student Service - Local Cost	30,000
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		\$6,835,190



TYLER JUNIOR COLLEGE
INSTITUTIONAL SUPPORT
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
1003	President	\$537,135
1005	Governing Board	2,050
2001	Provost and VP for Academic and Student Affairs	280,624
2002	Assistant VP Academic Affairs	335,703
2003	Achieving the Dream	39,346
2004	Assistant VP Student Affairs	198,394
2005	Institutional Planning/Effectiveness	441,429
2007	SACS	5,170
2008	Assistant VP Athletics and Student Life	121,205
3001	Vice President for Business Affairs	336,285
3003	Business Services	895,332
3008	Information Technology	2,186,465
3013	Human Resources	604,755
3016	Campus Services	234,826
3017	Communications Center	105,774
3020	Risk Management	159,625
4003	Institutional Advancement	824,725
4005	Alumni Affairs	224,437
4007	Marketing, Creative Services & Web Development	1,324,567
5033	Campus Police	1,125,568
6003	General Institution	1,865,000
6017	Institutional Support - Local Cost	37,000
6104	Staff Benefits	7,427,014
		<u>\$19,312,429</u>



TYLER JUNIOR COLLEGE
OPERATION AND
MAINTENANCE OF PLANT
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
3018	Transportation	\$53,000
3019	Contracted Services - Cleaning Service	1,271,896
3032	Physical Plant	148,185
3033	Residence Hall Maintenance	422,864
3034	Building Maintenance	1,324,434
3036	Grounds Maintenance	492,565
3037	Major Repairs	850,600
6005	Utilities	3,668,976
6006	Insurance	550,000
6019	Oper/Maint Plant - Local Cost	7,900
6118	Oper/Maint Plant - Benefit Cost	245,000
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		\$9,035,420



TYLER JUNIOR COLLEGE
AUXILIARY SERVICES
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
3019	Contracted Services - Health Clinic	\$383,852
5031	Residence Halls	4,115,571
5037	Athletic Director	246,423
5038	Baseball	162,238
5039	Men's Golf	95,764
5040	Women's Golf	131,817
5041	Football	574,144
5042	Football - Developmental	83,998
5043	Men's Basketball	275,569
5044	Women's Basketball	263,227
5045	Men's Tennis	127,204
5046	Women's Tennis	159,902
5047	Men's Soccer	269,761
5048	Volleyball	221,171
5049	Athletic Trainer	180,912
5052	Women's Soccer	282,208
5053	Softball	352,093
5075	CSSE	317,191
6003	Auxiliary - General Institution	450,000
6021	Auxiliary - Local Cost	6,000
6105	Athletic Benefits	90,000
6106	CESSE Benefits	15,000
6107	Housing Benefits	173,000
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		\$8,977,045



TYLER JUNIOR COLLEGE
TRANFERS
FY 2018 BUDGET

DEPARTMENTS		FY 2018 BUDGET
6303	Debt Service	\$11,663,826
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	700,000
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		\$12,763,826



DISTRICT



Celebrating
1926
2016
Years  **TJC**