



TYLER, TEXAS

September 1, 2018

Prepared by the Office of Financial  
and Administrative Affairs



# Fiscal Year 2019 Operating Budget

*Celebrating*  
**1926**  
**2016**  
*Years*





# **ANNUAL OPERATING BUDGET**

**For the Fiscal Year 2018-2019**

**Approved: Board of Trustees Meeting  
August 30, 2018**

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



**ORGANIZATIONAL DATA  
For the Fiscal Year 2018-2019**

**Board of Trustees**

**Officers**

**Mike Coker  
Rohn Boone  
Peggy Smith**

**President  
First Vice President  
Second Vice President**

**Members**

**Ann Brookshire  
John Hills  
David Hudson  
Joe Prud'homme  
Clint Roxburgh  
Lonny Uzzell**

**Tyler, Texas  
Tyler, Texas  
Tyler, Texas  
Tyler, Texas  
Tyler, Texas  
Tyler, Texas**

**Term Expires**

**May, 2020  
May, 2024  
May, 2020  
May, 2022  
May, 2022  
May, 2024**

**Principal Administrative Officers**

**L. Michael Metke  
Juan E. Mejia**

**Chancellor for the College District of TJC and CEO  
President for Branch Locations and District  
Provost**

**Sarah E. Van Cleef**

**Vice President for Financial and Administrative  
Affairs, Chief Financial Officer**



TYLER JUNIOR COLLEGE  
FUNCTIONAL BUDGET  
FY 2019

	<b>FY 2019 UNRESTRICTED BUDGET</b>
<b>REVENUES BY SOURCE</b>	
TUITION AND FEES	\$36,800,979
STATE FUNDS	16,769,511
DISTRICT TAXES	26,097,126
AUXILIARY SERVICES	8,952,793
OTHER SOURCES	1,091,883
TRANSFERS	3,182,839
<b>TOTAL</b>	<hr/> <b>\$92,895,131</b> <hr/>

<b>EXPENDITURES BY FUNCTION</b>	
INSTRUCTION	\$32,104,648
PUBLIC SERVICE	101,665
ACADEMIC SUPPORT	3,414,739
STUDENT SERVICES	7,000,509
INSTITUTIONAL SUPPORT	19,218,883
OPERATION AND MAINTENANCE OF PLANT	9,343,144
AUXILIARY SERVICES	8,873,312
TRANSFERS-DEBT SERVICE	11,638,231
TRANSFERS-OTHER	800,000
TRANSFERS TO RESERVES	400,000
<b>TOTAL</b>	<hr/> <b>\$92,895,131</b> <hr/>



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
1009	Other Instruction	\$5,000
2006	School District Partnerships	103,523
2103	Communications and Student Media	188,849
2105	Music Replacement	60,400
2107	Music	702,524
2108	Dance	203,729
2109	Art	513,502
2111	Foreign Language	115,770
2113	Speech	667,527
2114	Theatre	404,277
2115	Theatre Facilities	76,854
2116	Humanities and Philosophy	416,737
2117	English	1,482,492
2119	Education	151,216
2121	Mathematics	1,143,053
2123	Behavioral Science	891,520
2125	Government and Economics	1,030,009
2127	Life Sciences	1,930,487
2129	Life Sciences Replacement Fund	26,000
2131	Health and Kinesiology	1,323,257
2133	Chemistry	534,913
2135	Chemistry Replacement Fund	7,500
2137	Geology	156,214
2139	Physics	345,068
2143	Business	243,095
2149	Honors Program	174,086
2153	Interpreter Training	169,046
2155	Distance Education	392,791
2157	Conservatory/Greenhouse	17,907
2170	History and Geography	927,924
2203	Child Development	138,731
2205	Family Learning Center	373,996
2207	Business Management	329,794
2208	Healthcare Technologies & Medical Services	7,829
2210	Veterinarian Technician	198,351
2211	Medical Office Management	542,473
2213	Paralegal	111,497
2214	Game and Simulation Development	331,918
2215	Computer Science	405,000



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
2216	Computer & Networking Information Technology	456,927
2217	Visual Communications	278,432
2219	Welding	373,157
2223	Automotive - Skills Center	445,688
2224	Industrial Maintenance & Technology	88,375
2226	Criminal Justice	232,134
2228	Fire Technology	56,865
2229	Heating, Air Conditioning, and Refrigeration	357,107
2230	Public Administration	61,238
2231	Surveying & Geomatics Technology	200,005
2232	Electrical/Electronic Controls	94,791
2233	Engineering Design Technology	190,330
2234	Power Plant Technology	123,279
2235	Professional Tennis Management	88,286
2236	Wellness and Exercise	135,884
2238	Culinary Arts	98,097
2303	Human Services	100,764
2305	Health Information Technology	129,769
2307	VNE - Tyler	886,458
2309	ADN - Tyler	1,565,976
2310	Paramedic - RN	74,936
2311	Respiratory Care	318,420
2313	Medical Laboratory	151,346
2315	Surgical Technology	193,798
2317	Radiologic Technology	335,580
2318	Dental Hygiene, Bachelor of Science	103,884
2319	Dental Hygiene	585,600
2320	Dental Assisting	165,143
2321	Ophthalmic Medical Assisting	127,432
2323	Emergency Medical Service	257,214
2324	Occupational Therapy Assistant	180,590
2325	Diagnostic Medical Sonography	198,827
2326	Physical Therapist Assistant	238,540
2332	ADN - Jacksonville	180,918
2335	VNE - Lindale	173,109
2337	VNE - Rusk	248,164
2402	Learning Framework	664,487
2403	TSI, Mathematics	654,065
2404	TSI, Reading	224,978



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
2405	TSI, Writing	187,509
2503	CE Open Enrollment	556,886
2505	CE Contract Training	1,609,705
2507	CE Summer Camps	89,968
4012	Dual Credit	127,480
6007	Technology Replacement Fund	1,493,061
6009	Instructional - Local Cost	154,587
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		\$32,104,648



TYLER JUNIOR COLLEGE  
PUBLIC SERVICE  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
2513	Tyler Area Business Incubator	\$73,366
2515	SBDC Match	27,950
6013	Public Service - Local Cost	349
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		\$101,665





TYLER JUNIOR COLLEGE  
ACADEMIC SUPPORT  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
1007	Faculty Senate	\$2,750
2002	Associate VP Academic and Workforce Affairs	401,327
2011	TJC North	298,124
2171	Dean - School of Engineering, Mathematics and Sciences	170,352
2172	Dean - School of Humanities, Communication and Fine Arts	185,264
2239	Dean - Professional and Technical Programs	308,084
2327	Dean - Nursing and Health Professions	213,994
3010	Educational Technology	189,422
5005	Learning Resource Center	741,442
5006	Archives and Preservation	17,011
5050	Advising	873,920
6011	Academic Support - Local Cost	13,049
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		<b>\$3,414,739</b>



TYLER JUNIOR COLLEGE  
STUDENT SERVICES  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
2004	Dean of Student	\$264,844
2008	Associate VP Student Affairs	137,078
2161	Apache Belles	291,120
2163	Apache Belles - Summer Camp	18,348
2165	Apache Belles Show	40,050
2167	Band	947,980
2237	Career Planning & Placement	79,508
2406	Tutoring Services	275,138
2407	Student Support Services	161,179
2509	CE Administration	525,768
2511	HPE Center	499,794
3005	Registrar/Academic Services	505,618
4011	Admissions	518,723
4013	Financial Aid	552,585
4014	Enrollment Support Services	536,840
4017	New Student Orientation	301,903
5008	Tests/Exams	416,770
5009	GED Testing	26,165
5018	Disability Services	388,342
5022	Student Life	278,216
5023	Cheerleaders	153,473
5029	Phi Theta Kappa	23,515
5030	Texas UIL Sponsorship	27,346
6015	Student Service - Local Cost	30,206
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		\$7,000,509



TYLER JUNIOR COLLEGE  
INSTITUTIONAL SUPPORT  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
1003	Chancellor	\$621,425
1005	Governing Board	2,050
2001	President for Branch Locations & District Provost	319,405
2003	Achieving the Dream	12,500
2005	Institutional Research and Effectiveness	614,648
2007	SACS	41,922
2009	QEP	13,500
3001	Vice President for Financial & Administrative Affairs	273,987
3003	Business Services	945,518
3008	Information Technology	2,112,792
3013	Human Resources	667,090
3016	Campus Services	322,639
3017	Communications Center	107,555
3020	Risk Management	146,449
4003	Institutional Advancement	785,307
4005	Alumni Affairs	205,942
4007	Marketing, Creative Services & Web Development	1,609,494
5033	Campus Police	1,193,085
6003	General Institution	1,815,573
6017	Institutional Support - Local Cost	36,952
6104	Staff Benefits	7,371,050
		<u>\$19,218,883</u>



TYLER JUNIOR COLLEGE  
OPERATION AND  
MAINTENANCE OF PLANT  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
3018	Transportation	\$53,000
3019	Contracted Services - Cleaning Service	1,446,125
3032	Physical Plant	162,094
3033	Residence Hall Maintenance	381,340
3034	Building Maintenance	636,507
3036	Grounds Maintenance	505,705
3038	HVAC Maintenance	424,582
3039	Electrical Maintenance	394,289
3037	Major Repairs	850,600
6005	Utilities	3,668,976
6006	Insurance	564,000
6019	Oper/Maint Plant - Local Cost	7,919
6118	Oper/Maint Plant - Benefit Cost	248,007
		<hr/>
		\$9,343,144



TYLER JUNIOR COLLEGE  
AUXILIARY SERVICES  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
3019	Contracted Services - Health Clinic	\$360,912
5031	Residence Halls	3,928,269
5037	Athletic Director	322,061
5038	Baseball	169,548
5039	Men's Golf	94,911
5040	Women's Golf	135,189
5041	Football	572,368
5042	Football - Developmental	85,772
5043	Men's Basketball	278,429
5044	Women's Basketball	274,192
5045	Men's Tennis	134,762
5046	Women's Tennis	169,566
5047	Men's Soccer	285,463
5048	Volleyball	230,211
5049	Athletic Trainer	190,769
5052	Women's Soccer	288,471
5053	Softball	359,060
5075	CSSE	282,790
6003	Auxiliary - General Institution	420,000
6021	Auxiliary - Local Cost	6,000
6105	Athletic Benefits	96,120
6106	CESSE Benefits	16,364
6107	Housing Benefits	172,085
		<hr/>
		\$8,873,312



TYLER JUNIOR COLLEGE  
TRANFERS  
FY 2019 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2019 BUDGET</b>
6303	Debt Service	\$11,638,231
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	800,000
		<hr/>
		\$12,838,231



DISTRICT



Celebrating  
**1926**  
**2016**  
Years  **TJC**