



TYLER, TEXAS

September 1, 2019

Prepared by the Office of Financial
and Administrative Affairs



Fiscal Year 2020 Operating Budget

Celebrating
1926
2016
Years





ANNUAL OPERATING BUDGET

For the Fiscal Year 2019-2020

**Approved: Board of Trustees Meeting
August 29, 2019**

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



ORGANIZATIONAL DATA
For the Fiscal Year 2019-2020

Board of Trustees

Officers

Mike Coker	President
Rohn Boone	First Vice President
Peggy Smith	Second Vice President

Members

		<u>Term Expires</u>
Ann Brookshire	Tyler, Texas	May, 2020
John Hills	Tyler, Texas	May, 2024
David Hudson	Tyler, Texas	May, 2020
Joe Prud'homme	Tyler, Texas	May, 2022
Clint Roxburgh	Tyler, Texas	May, 2022
Lonny Uzzell	Tyler, Texas	May, 2024

Principal Administrative Officers

Juan E. Mejia	President and CEO
Deana K. Sheppard	Provost and Vice President for Academic and Student Affairs
Sarah E. Van Cleef	Vice President for Financial and Administrative Affairs, Chief Financial Officer
Kimberly Lessner	Vice President for Marketing and Enrollment Services, Chief Communications Officer
Mitch Andrews	Vice President for Institutional Advancement, Executive Director for TJC Foundation



TYLER JUNIOR COLLEGE
INSTRUCTION
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
1009	Other Instruction	\$4,800
2006	School District Partnerships	138,671
2103	Communications and Student Media	241,826
2105	Music Replacement	60,400
2107	Music	699,953
2108	Dance	240,406
2109	Art	549,239
2111	Foreign Language	108,277
2113	Speech	763,297
2114	Theatre	456,995
2115	Theatre Facilities	82,609
2116	Humanities and Philosophy	442,472
2117	English	1,736,694
2119	Education	168,291
2121	Mathematics	1,338,223
2123	Behavioral Science	966,783
2125	Government and Economics	1,119,847
2127	Life Sciences	2,063,867
2129	Life Sciences Replacement Fund	26,000
2131	Health and Kinesiology	1,312,095
2133	Chemistry	570,608
2135	Chemistry Replacement Fund	7,500
2137	Geology	163,576
2139	Physics	377,038
2143	Business	251,754
2149	Honors Program	178,199
2153	Interpreter Training	194,763
2155	Distance Education	411,331
2157	Conservatory/Greenhouse	18,334
2170	History and Geography	1,028,349
2203	Child Development	141,385
2205	Family Learning Center	376,477
2207	Business Management	368,084
2208	Healthcare Technologies & Medical Services	166,388
2210	Veterinarian Technician	230,305
2211	Medical Office Management	522,863
2213	Paralegal	109,309
2214	Game and Simulation Development	331,148
2215	Computer Science	440,349



TYLER JUNIOR COLLEGE
INSTRUCTION
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
2216	Computer & Networking Information Technology	509,756
2217	Visual Communications	332,162
2218	Public Safety Management	47,729
2219	Welding	393,415
2223	Automotive Technology	482,143
2224	Industrial Maintenance & Technology	143,310
2226	Criminal Justice	247,471
2228	Fire Technology	134,847
2229	Heating, Air Conditioning, and Refrigeration	371,977
2230	Public Administration	63,255
2231	Surveying & Geomatics Technology	205,829
2232	Electrical/Electronic Controls	96,787
2233	Engineering Design Technology	195,761
2234	Power Plant Technology	116,517
2235	Professional Tennis Management	90,492
2236	Wellness and Exercise	146,534
2238	Culinary Arts	157,078
2303	Human Services	110,867
2305	Health Information Technology	137,540
2307	VNE - Tyler	927,158
2309	ADN - Tyler	1,646,805
2310	Paramedic - RN	79,546
2311	Respiratory Care	336,542
2313	Medical Laboratory	202,099
2315	Surgical Technology	224,699
2317	Radiologic Technology	364,489
2318	Dental Hygiene, Bachelor of Science	91,881
2319	Dental Hygiene	581,497
2320	Dental Assisting	179,371
2321	Ophthalmic Medical Assisting	136,533
2323	Emergency Medical Service	297,651
2324	Occupational Therapy Assistant	194,233
2325	Diagnostic Medical Sonography	201,736
2326	Physical Therapist Assistant	262,191
2332	ADN - Jacksonville	184,386
2335	VNE - Lindale	176,247
2337	VNE - Rusk	242,405
2402	Learning Framework	618,725
2403	TSI, Mathematics	718,001



TYLER JUNIOR COLLEGE
INSTRUCTION
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
2404	ACE Program	194,544
2503	CE Open Enrollment	584,276
2505	CE Contract Training	1,716,237
2507	CE Summer Camps	100,203
4012	Dual Credit	137,660
6007	Technology Replacement Fund	1,365,000
6009	Instructional - Local Cost	157,215
		<u>\$34,313,305</u>



TYLER JUNIOR COLLEGE
PUBLIC SERVICE
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
2513	Tyler Area Business Incubator	\$74,309
2515	SBDC Match	28,814
6013	Public Service - Local Cost	355
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		\$103,478



TYLER JUNIOR COLLEGE
ACADEMIC SUPPORT
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
1007	Faculty Senate	\$1,550
2002	Associate VP Academic and Workforce Affairs	241,008
2010	Dean of Academic Success	140,224
2011	TJC North	323,394
2171	Dean - School of Engineering, Mathematics and Sciences	190,318
2172	Dean - School of Humanities, Communication and Fine Arts	200,915
2239	Dean - Professional and Technical Programs	350,621
2327	Dean - Nursing and Health Professions	380,466
5005	Learning Resource Center	814,235
5006	Archives and Preservation	18,746
5050	Advising	1,007,956
6011	Academic Support - Local Cost	13,270
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		\$3,682,703



TYLER JUNIOR COLLEGE
STUDENT SERVICES
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
2004	Dean of Student	\$318,766
2008	Associate VP Student Affairs	179,872
2161	Apache Belles	305,714
2163	Apache Belles - Summer Camp	18,148
2165	Apache Belles Show	40,050
2167	Band	972,160
2237	Career Planning & Placement	64,749
2406	Tutoring Services	309,836
2407	Student Support Services	173,013
2509	CE Administration	591,285
2511	HPE Center	511,543
3005	Registrar/Academic Services	609,725
4011	Admissions	540,931
4013	Financial Aid	520,909
4014	Enrollment Support Services	575,168
4017	New Student Orientation	306,236
5008	Tests/Exams	548,070
5018	Disability Services	413,703
5022	Student Life	282,763
5023	Cheerleaders	157,514
5029	Phi Theta Kappa	28,990
5030	Texas UIL Sponsorship	25,000
5026	Student Life Activities	388,000
6015	Student Service - Local Cost	30,720
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		\$7,912,865



TYLER JUNIOR COLLEGE
INSTITUTIONAL SUPPORT
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
1003	President	\$601,356
1005	Governing Board	2,050
2001	Provost/VP for Academic & Student Affairs	291,960
2003	Achieving the Dream	8,000
2005	Institutional Research and Effectiveness	877,033
2007	SACS	24,546
2009	QEP	94,350
3001	Vice President for Financial & Administrative Affairs	276,410
3003	Business Services	1,109,084
3008	Information Technology	2,906,870
3013	Human Resources	811,599
3016	Campus Services	363,006
3017	Communications Center	111,929
3020	Risk Management	126,778
4003	Institutional Advancement	956,326
4005	Alumni Affairs	219,600
4007	Marketing, Creative Services & Web Development	1,584,575
5033	Campus Police	1,396,197
6003	General Institution	1,827,367
6017	Institutional Support - Local Cost	37,581
6104	Staff Benefits	5,916,077
		<u>\$19,542,694</u>



TYLER JUNIOR COLLEGE
OPERATION AND
MAINTENANCE OF PLANT
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
3018	Transportation	\$53,000
3019	Contracted Services - Cleaning Service	1,267,078
3032	Physical Plant	217,300
3033	Residence Hall Maintenance	375,097
3034	Building Maintenance	578,773
3036	Grounds Maintenance	515,670
3038	HVAC Maintenance	451,061
3039	Electrical Maintenance	379,053
3037	Major Repairs	850,600
6005	Utilities	3,668,976
6006	Insurance	680,000
6019	Oper/Maint Plant - Local Cost	8,055
6118	Oper/Maint Plant - Benefit Cost	248,007
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		\$9,292,670



TYLER JUNIOR COLLEGE
AUXILIARY SERVICES
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
3019	Contracted Services - Health Clinic	\$298,200
5031	Residence Halls	3,829,574
5037	Athletic Director	394,234
5038	Baseball	168,177
5039	Men's Golf	100,234
5040	Women's Golf	134,497
5041	Football	604,374
5042	Football - Developmental	84,057
5043	Men's Basketball	275,577
5044	Women's Basketball	271,823
5045	Men's Tennis	135,414
5046	Women's Tennis	164,165
5047	Men's Soccer	288,896
5048	Volleyball	228,716
5049	Athletic Trainer	201,111
5052	Women's Soccer	289,690
5053	Softball	359,494
5075	CSSE	330,506
6003	Auxiliary - General Institution	35,000
6021	Auxiliary - Local Cost	6,050
6105	Athletic Benefits	96,120
6106	CESSE Benefits	17,800
6107	Housing Benefits	172,085
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		\$8,485,794



TYLER JUNIOR COLLEGE
TRANFERS
FY 2020 BUDGET

DEPARTMENTS		FY 2020 BUDGET
6303	Debt Service	\$11,947,155
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	700,000
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		\$13,047,155



DISTRICT



Celebrating
1926
2016
Years  **TJC**