



TYLER JUNIOR COLLEGE

FISCAL YEAR 2014 OPERATING BUDGET

SEPTEMBER 1, 2013

PREPARED BY THE OFFICE OF BUSINESS AFFAIRS

TYLER JUNIOR COLLEGE

ANNUAL OPERATING BUDGET

FISCAL YEAR 2013-2014

**Approved: Board of Trustees Meeting
August 22, 2013**

Prepared by:

Sarah E. Van Cleef, Vice President, Business Affairs, CFO

TYLER JUNIOR COLLEGE

ORGANIZATIONAL DATA For the Fiscal Year 2012-2013

Board of Trustees

Officers

John Hills	President
Dr. Joseph Prud'homme	First Vice President
Ann Brookshire	Second Vice President

Members

		Term Expires <u>May</u>
Rohn Boone	Tyler, Texas	2014
Mike Coker	Tyler, Texas	2018
David Hudson	Tyler, Texas	2014
Clint Roxburgh	Tyler, Texas	2016
Peggy Smith	Tyler, Texas	2016
Lonny Uzzell	Tyler, Texas	2018

Principal Administrative Officers

L. Michael Metke	President
Homer M. Hayes	Provost
Charles Florio	Interim V P, Student Affairs
Juan Mejia	VP, Student Affairs (October 1, 2013)
Kim Russell	V P, Advancement/External Affairs
Sarah Van Cleef	V P, Business Affairs, CFO
W. Clayton Allen	Dean, Professional & Technical Programs
Lisa M. Harper	Dean, Academic Foundations
Paul R. Monagan	Dean, Nursing & Health Professions
Kenneth Murphy	Dean, Engineering, Mathematics and Sciences
Sarah Harrison	Interim Dean, Humanities, Communication and Fine Arts
Aubrey D. Sharpe	Dean, Continuing Studies/Executive Administrator, West Campus/TJC Lindale



**TYLER JUNIOR COLLEGE
FUNCTIONAL BUDGET
FY 2014**

	FY 2014 UNRESTRICTED BUDGET
REVENUES BY SOURCE	
TUITION AND FEES	\$28,346,667
STATE FUNDS	3,142,396
DISTRICT TAXES	16,788,037
FEDERAL FUNDS	21,347,109
AUXILIARY SERVICES	6,229,680
OTHER SOURCES	855,000
TRANSFERS	1,993,819
TOTAL	\$78,702,708
EXPENDITURES BY FUNCTION	
INSTRUCTION	\$27,475,016
PUBLIC SERVICE	102,591
ACADEMIC SUPPORT	3,079,251
STUDENT SERVICES	5,889,167
INSTITUTIONAL SUPPORT	15,375,476
OPERATION AND MAINTENANCE OF PLANT	8,986,081
SCHOLARSHIPS	0
AUXILIARY SERVICES	7,284,245
TRANSFERS-DEBT SERVICE	9,570,884
TRANSFERS-OTHER	540,000
TRANSFERS TO RESERVES	400,000
TOTAL	\$78,702,708



TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTRUCTION
FY 2014 BUDGET

DEPARTMENTS		FY 2014 BUDGET
1009	Other Instruction	\$8,800
2011	Lindale Center	241,632
2103	Communications and Student Media	185,581
2105	Music Replacement	55,000
2107	Music	601,467
2108	Dance	127,259
2109	Art	478,427
2111	Foreign Language	123,383
2113	Speech	577,565
2114	Theatre	375,026
2115	Theatre Facilities	15,000
2116	Humanities and Philosophy	659,337
2117	English	1,040,645
2118	Writing Center - Learning Support	81,828
2119	Education	135,464
2120	ACE Program	14,298
2121	Mathematics	1,004,554
2123	Behavioral Science	694,266
2125	Social Science	1,473,963
2127	Biology	1,655,633
2129	Biology Replacement Fund	30,870
2131	Health PE	1,078,747
2133	Chemistry	487,474
2135	Chemistry Replacement Fund	10,050
2137	Geology	130,054
2139	Physics	307,033
2143	Business	212,985
2149	Honors Academy	97,360
2151	One Act Play Festival	750
2153	Interpreter Training	167,458
2155	Distance Education	404,605
2157	Conservatory/Greenhouse	14,002
2203	Child Development	127,540
2205	Family Learning Center	270,397
2207	Business Management	260,457
2211	Medical Office Management	499,218
2213	Paralegal	70,772
2214	Game and Simulation Development	319,727
2215	Computer Science	725,238



TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTRUCTION
FY 2014 BUDGET

	DEPARTMENTS	FY 2014 BUDGET
2216	Workforce IT	337,631
2217	Graphic Design	270,161
2219	Welding	325,007
2223	Automotive - Skills Center	455,814
2225	Automotive - Van High School	67,338
2226	Criminal Justice	259,229
2228	Fire Technology	90,341
2229	Air Conditioning	234,945
2230	Public Administration	56,753
2231	Surveying	196,626
2233	Engineering Design Technology	201,603
2234	Power Plant Technology	90,839
2235	Professional Tennis Management	80,783
2236	Wellness and Exercise	71,430
2303	Human Services	86,174
2305	Health Information Technology	272,861
2307	VNE - Tyler	711,572
2309	ADN - Tyler	1,304,542
2310	Paramedic - RN	81,230
2311	Respiratory Care	302,714
2313	Medical Laboratory	150,983
2315	Surgical Technology	123,021
2317	Radiologic Technology	289,721
2319	Dental Hygiene	442,349
2320	Dental Assistant	65,887
2321	Vision Care Technology	99,203
2323	Emergency Medical Service	363,292
2324	Occupational Therapy Assistant	129,445
2325	Diagnostic Medical Sonography	199,014
2326	Physical Therapist Assistant	163,440
2330	VNE - Jacksonville	164,245
2332	ADN - Jacksonville	12,629
2335	VNE - Lindale	154,475
2337	VNE - Rusk	173,563
2402	Student Development	257,016
2403	Developmental Education Mathematics	600,466
2404	Developmental Education Reading	339,396
2405	Developmental Education Writing	271,395
2406	Learning Support Services	115,760



TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTRUCTION
FY 2014 BUDGET

DEPARTMENTS		FY 2014 BUDGET
2411	Freshman Interest Groups	68,760
2503	Continuing Education	559,529
2505	Continuing Education - Contract Training	2,062,965
2507	CE Summer Camps	32,535
3009	Instructional Computing	54,087
4012	Dual Credit	139,015
6009	Instructional - Local Cost	181,367
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		\$27,475,016



TYLER JUNIOR COLLEGE
DEPARTMENTS OF PUBLIC SERVICE
FY 2014 BUDGET

DEPARTMENTS		FY 2014 BUDGET
2513	Tyler Area Business Incubator	\$73,027
2515	SBDC Match	28,814
6013	Public Service - Local Cost	750
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		\$102,591



TYLER JUNIOR COLLEGE
DEPARTMENTS OF ACADEMIC SUPPORT
FY 2014 BUDGET

DEPARTMENTS		FY 2014 BUDGET
1007	Faculty Senate	\$1,000
2171	Dean - School of Engineering, Mathematics and Sciences	158,408
2172	Dean - School of Humanities, Communication and Fine Arts	159,022
2239	Dean - Professional and Technical Programs	469,404
2327	Dean - Nursing and Health Professions	165,907
2407	Dean - Academic Foundations	252,927
3010	Multi Media	301,099
5005	Library Services	830,354
5050	Advising	722,659
6011	Academic Support - Local Cost	18,471
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		\$3,079,251



**TYLER JUNIOR COLLEGE
DEPARTMENTS OF STUDENT SERVICES
FY 2014 BUDGET**

DEPARTMENTS		FY 2014 BUDGET
2161	Apache Belles	\$233,191
2163	Apache Belles - Summer Camp	22,683
2165	Apache Belles Show	30,000
2167	Band	916,954
2237	Career Planning & Placement	81,035
2509	RTDC	487,367
2511	HPE Center	363,371
3005	Registrar	551,175
4011	Admissions	714,854
4013	Financial Aid	630,380
4014	Call Center	266,499
4017	Summer Orientation	177,290
5008	Tests/Exams	361,832
5009	GED Testing	47,306
5016	Judicial Services	152,822
5017	Tutoring	114,296
5018	Disabled	269,342
5022	Student Activities	282,076
5023	Cheerleaders	124,712
5029	Phi Theta Kappa	11,000
5030	Texas UIL Sponsorship	20,966
6015	Student Service - Local Cost	30,016
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		\$5,889,167



**TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTITUTIONAL SUPPORT
FY 2014 BUDGET**

DEPARTMENTS		FY 2014 BUDGET
1003	President	\$539,525
1005	Governing Board	5,350
2001	Provost	332,556
2003	Achieving the Dream	80,014
2005	Institutional Planning/Effectiveness	378,419
2007	SACS	6,500
2009	QEP	127,289
3001	V Pres of Business Affairs Office	207,473
3003	Business Services	720,226
3008	Information Technology	1,791,883
3013	Human Resources	481,675
3016	Campus Services	301,655
3017	Communications Center	98,913
3020	Environmental, Health and Safety	108,171
4001	V Pres of External Affairs Office	184,278
4003	Institutional Advancement	533,781
4005	Alumni Affairs	182,333
4007	Marketing, Creative Services & Web Development	871,166
5003	V Pres of Student Affairs Office	217,968
5033	Campus Police	1,091,703
6003	General Institution	1,834,550
6017	Institutional Support - Local Cost	35,319
6104	Staff Benefits	5,244,729
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		\$15,375,476



TYLER JUNIOR COLLEGE
DEPARTMENTS OF OPERATION
AND MAINTENANCE OF PLANT
FY 2014 BUDGET

DEPARTMENTS		FY 2014 BUDGET
3018	Transportation	\$110,333
3019	Contracted Services - Cleaning Service	963,800
3032	Physical Plant	201,270
3033	Residence Hall Maintenance	82,944
3034	Building Maintenance	934,927
3036	Grounds Maintenance	350,538
3037	Major Repairs	850,600
3040	College Preservation Fund	1,500,000
6005	Utilities	3,263,266
6006	Insurance	488,632
6019	Oper/Maint Plant - Local Cost	9,771
6118	Oper/Maint Plant - Benefit Cost	230,000
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		\$8,986,081



TYLER JUNIOR COLLEGE
DEPARTMENTS OF AUXILIARY SERVICES
FY 2014 BUDGET

DEPARTMENTS		FY 2014 BUDGET
3019	Contracted Services - Health Clinic	\$372,672
5003	Student Activities	400,000
5031	Residence Halls	2,850,600
5037	Athletics Director	339,638
5038	Baseball	141,824
5039	Men's Golf	81,844
5040	Women's Golf	105,988
5041	Football	524,522
5042	Football - Developmental	55,496
5043	Men's Basketball	235,474
5044	Women's Basketball	233,415
5045	Men's Tennis	110,497
5046	Women's Tennis	130,478
5047	Men's Soccer	216,344
5048	Volleyball	185,314
5049	Athletic Trainer	168,439
5052	Women's Soccer	221,055
5053	Softball	41,384
5075	CSSE	434,718
6003	Auxiliary - General Institution	169,013
6021	Auxiliary - Local Cost	5,530
6105	Athletic Benefits	70,000
6107	Housing Benefits	190,000
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		\$7,284,245



TYLER JUNIOR COLLEGE
TRANFERS
FY 2014 BUDGET

DEPARTMENTS		FY 2014 BUDGET
6303	Debt Service	\$9,570,884
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	540,000
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		\$10,510,884