

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

TYLER JUNIOR COLLEGE

August 20, 2012

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CERTIFICATE

Agency Name Tyler Junior College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

L. Michael Metke
Signature

L. Michael Metke

Printed Name

President

Title

8/20/12

Date

Board or Commission Chair

John Hills
Signature

John Hills

Printed Name

President, Board of Trustees

Title

8/20/12

Date

Chief Financial Officer

Sarah Van Cleef
Signature

Sarah Van Cleef

Printed Name

Vice President, Business Affairs

Title

8/20/12

Date

985 Tyler Junior College

Since 1926, Tyler Junior College has been fulfilling three promises to its students and the Tyler area by providing a quality education, a vibrant student life and service to the community.

Whatever course of study students choose, they find quality instruction, caring faculty, support services designed to help them achieve their goals and a vibrant student life that connects students to academic goals and improves their potential for success.

Through their studies and involvement in organizations, students come in contact with numerous opportunities for service learning, volunteerism and community assistance, making East Texas a better place to live and instilling in TJC students a sense of responsibility.

Tyler Junior College was created in 1926 as part of the Tyler public school system to serve the higher education needs of area citizens. In 1945, Tyler voters established the Tyler Junior College District, which now includes property owners in Tyler, Chapel Hill, Lindale, Grand Saline, Van and Winona. The College is accredited by the Commission of Colleges of the Southern Association of Colleges and Schools to award the Associate of Arts degree, the Associate of Science degree, and the Certificate of Proficiency.

The College is governed by a nine member Board of Trustees elected at large from the College's tax district for a term of six years. Members of the Board of Trustees names, terms and hometowns are as follows:

Mr. John Hills, President, 2012 – 2018, Tyler, Texas
Dr. Joseph Prud'homme, 2010 – 2016, Tyler, Texas
Mrs. Ann Brookshire, 2008 – 2014, Tyler, Texas
Mr. Rohn Boone, 2008 – 2014, Tyler, Texas
Mr. Mike Coker, 2012 – 2018, Tyler, Texas
Mr. David Hudson, 2008 – 2014, Tyler, Texas
Mr. Clint Roxburgh, 2010 – 2016, Tyler, Texas
Mrs. Peggy Smith, 2010 – 2016, Tyler, Texas
Mr. Lonny Uzzell, 2012 – 2018, Tyler, Texas

In the true spirit of a community college, TJC provides open access and equal opportunity to all qualified individuals for pursuit of their aspirations and goals in areas of academic endeavor and work force preparation. As an integral part of the community, the College is also committed to meeting the needs of business and industry in a changing global environment and to providing opportunities for lifelong learning.

The College and its Board of Trustees are committed to keeping local tax rates low and student tuition and fees at an affordable level so as to meet the mission of a community college.

By keeping district taxes low, TJC is serving the community and keeping the interest of district citizens at heart.

By maintaining affordable tuition and fees, the College is working to ensure that the cost of a higher education is not an impediment to improving our State's skilled labor

ADMINISTRATOR'S STATEMENT

8/20/2012 11:28:03AM

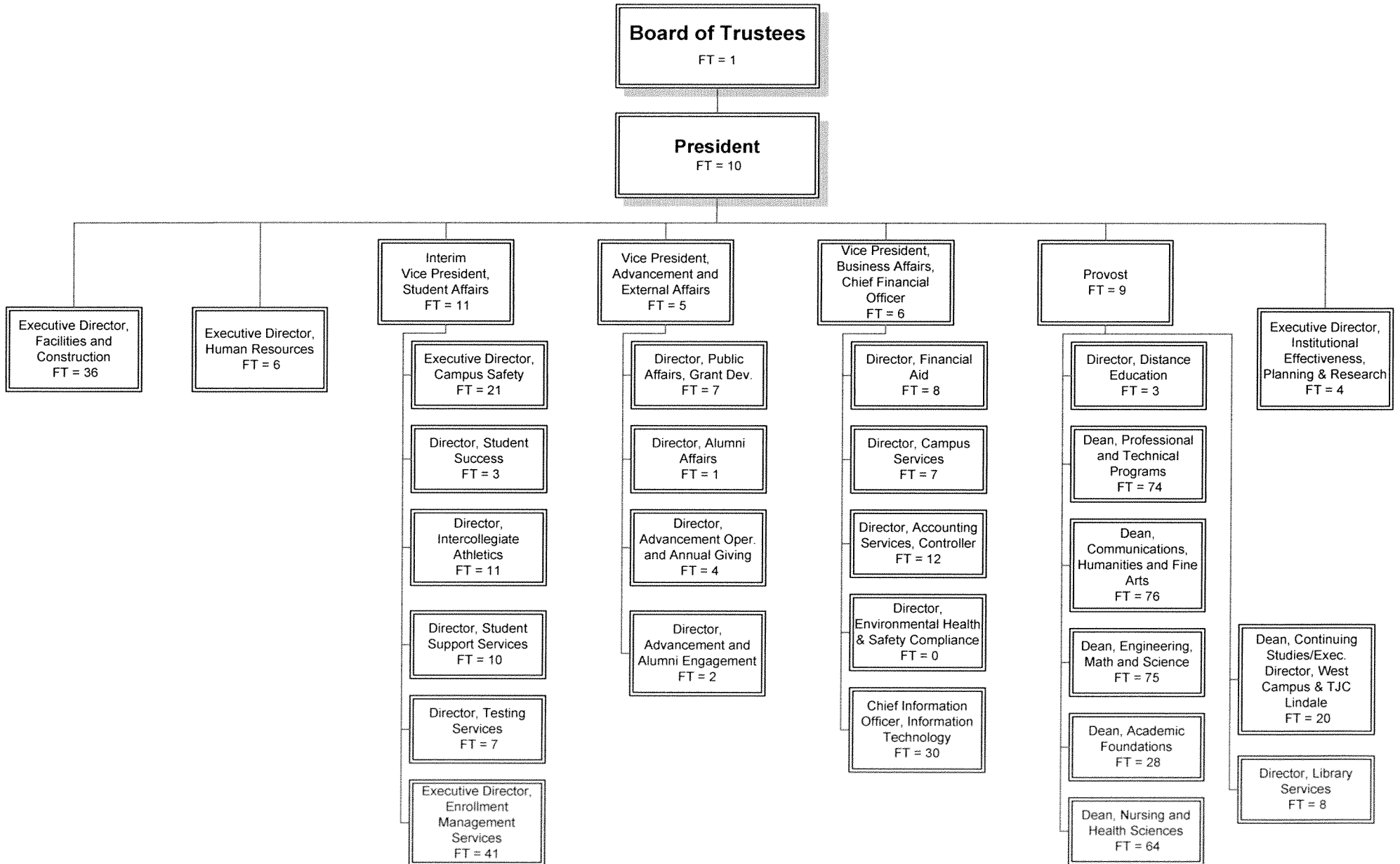
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

force nor meeting the goals of the Closing the Gaps mandate from the Texas Legislature.

Because TJC agrees with the Texas Association of Community Colleges that the most critical part of our mission focuses on the success of the students who seek educational opportunities at our institutions, the College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour Funding.

TYLER JUNIOR COLLEGE ORGANIZATIONAL STRUCTURE



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/20/2012 11:21:26AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	10,582,947	11,270,082	11,280,631	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	5,604,944	6,205,073	6,190,425	0	0
TOTAL, GOAL 1	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,187,891	17,475,155	17,471,056	0	0
SUBTOTAL	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 11:25:02AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 985

Agency name: Tyler Junior College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0
TOTAL, General Revenue Fund	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0
GRAND TOTAL	\$16,187,891	\$17,475,155	\$17,471,056	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTES**

Agency Code: 985

Agency Code: Tyler Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	\$16,239,896	GR Percent:	48.06%
Total Salaries:	\$33,790,686	Non-GR Percent:	51.94%

FULL TIME ACTIVES

1a Employee Only	231	32	126	137	263
2a Employee and Children	81	6	42	45	87
3a Employee and Spouse	101	8	52	57	109
4a Employee and Family	119	8	61	66	127
5a Eligible, Opt Out	1	2	1	2	3
6a Eligible, Not Enrolled	10	1	5	6	11
Total for this Section	543	57	287	313	600

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Total Active Enrollment	543	57	287	313	600
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Agency Code: 985

Agency Code: Tyler Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	231	32	126	137	263
2e Employee and Children	81	6	42	45	87
3e Employee and Spouse	101	8	52	57	109
4e Employee and Family	119	8	61	66	127
5e Eligible, Opt Out	1	2	1	2	3
6e Eligible, Not Enrolled	10	1	5	6	11
Total for this Section	543	57	287	313	600

Agency Code: 985

Agency Code: Tyler Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	231	32	126	137	263
2f Employee and Children	81	6	42	45	87
3f Employee and Spouse	101	8	52	57	109
4f Employee and Family	119	8	61	66	127
5f Eligible, Opt Out	1	2	1	2	3
6f Eligible, Not Enrolled	10	1	5	6	11
Total for this Section	543	57	287	313	600