

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by

TYLER JUNIOR COLLEGE

August 13, 2010

TABLE OF CONTENTS

Certification of Dual LAR Submissions	1
Administrator's Statement	2
Organizational Chart	4
2. A. Summary of Base Request by Strategy	5
2. B. Summary of Request by Method of Finance	6
Schedule 3C: Group Insurance Data Elements	7



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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

L. Michael Metke
Signature

L. Michael Metke
Printed Name

President
Title

8/12/10
Date

Board or Commission Chair

Clint R. Roxburgh
Signature

Clint Roxburgh
Printed Name

President, Board of Trustees
Title

8/12/10
Date

Chief Financial Officer

Sarah E. Van Cleef
Signature

Sarah E. Van Cleef
Printed Name

Interim Vice President, Business Affairs
Title

8/12/10
Date

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
TIME: **12:06:45PM**
PAGE: **1 of 2**

Agency code: **985** Agency name: **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 on 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. Lonny Uzzell, President, 2006 – 2012, Tyler, Texas
- Mr. Clint Roxburgh, 2010 – 2016, Tyler, Texas
- Mr. David Hudson, 2008 – 2014, Tyler, Texas
- Mrs. Ann Brookshire, 2008 – 2014, Tyler, Texas
- Mr. Mike Coker, 2006 – 2012, Tyler, Texas
- Mr. John Hills, 2006 – 2012, Tyler, Texas
- Dr. Joseph Prud'homme, 2010 – 2016, Tyler, Texas
- Mrs. Peggy Smith, 2010 – 2016, Tyler, Texas
- Mr. Rohn Boone, 2008 – 2014, Flint, 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 force nor meeting the goals of the Closing the Gaps mandate from the Texas Legislature.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
TIME: **12:07:04PM**
PAGE: **2 of 2**

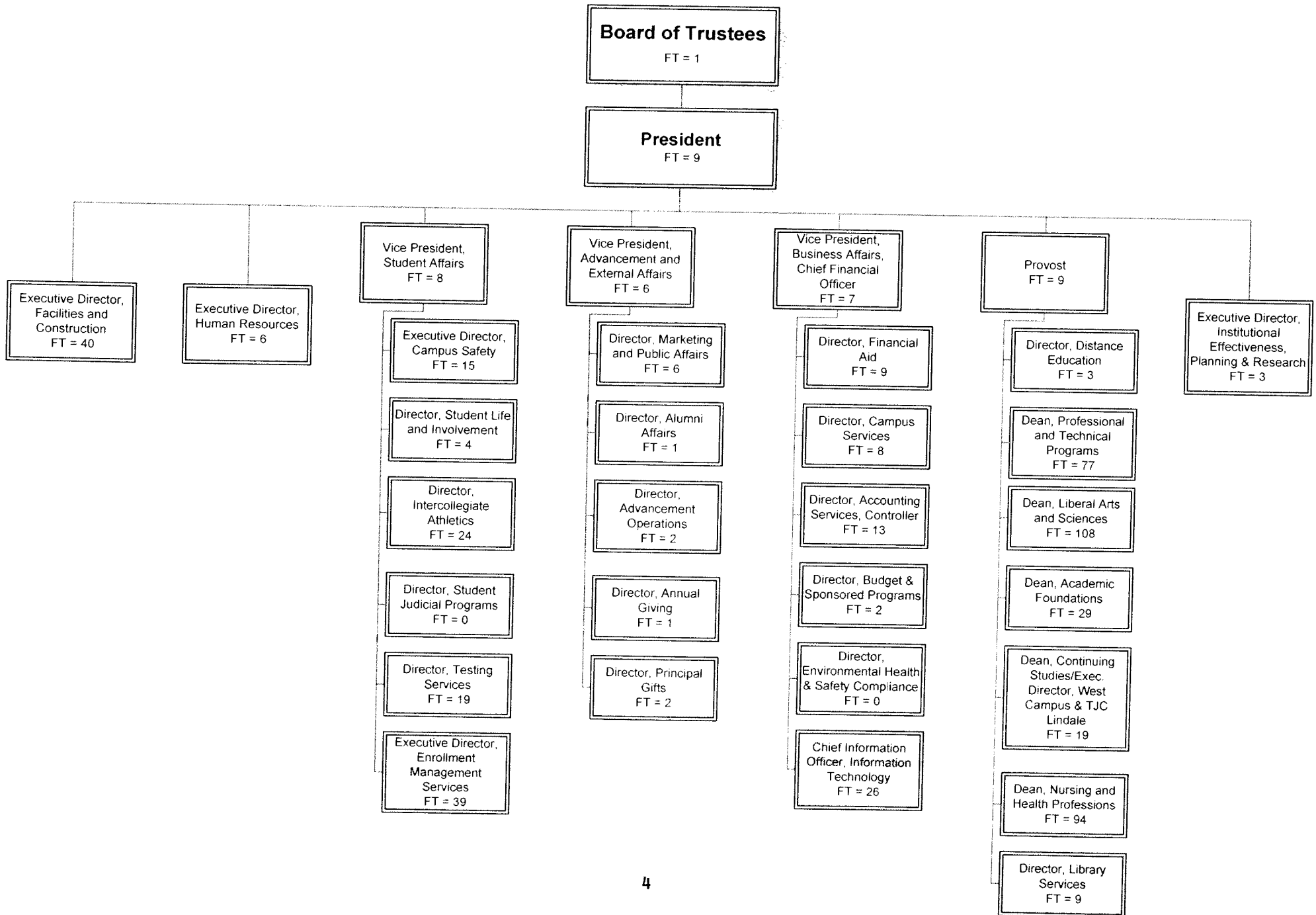
Agency code: **985**

Agency name: **Tyler Junior College**

The State's public community colleges have the opportunity to ensure that Texas meets goals established by the Closing the Gaps Legislation, which seeks to increase college participation rates to remain globally competitive. If TJC were to face a significant decline in State allocations for the 2012-2013 biennium, its Board would be forced to make budget reductions that could include the loss of key professional and academic staff positions and reductions in student services, class offerings and workforce programs.

Because of TJC's desire to manage its tax burden on local citizens as well as remain affordable and accessible to students, the College District endorses the three Exceptional Item Requests submitted by the Texas Association of Community Colleges on July 20, 2010 on behalf of the fifty community colleges in Texas. The three Exceptional Item Requests were as follows: 1) To restore the 5 percent State General Revenue Appropriations to the FY 2010 and FY 2011 levels, \$92.2 million is requested; 2) To restore the \$15 million formula appropriation financed with ARRA funds; and 3) To maintain the same level of funding that was provided in 2010-11 biennium, an additional \$368.8 million appropriation is requested for the enrollment growth at the fifty community colleges. The legislative appropriation request from Tyler Junior College complies with the mandate from the Legislative Budget Board, but is not entirely reflective of our institution's needs.

TYLER JUNIOR COLLEGE ORGANIZATIONAL STRUCTURE



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 10:23:17AM

Agency code: 985 Agency name: Tyler Junior College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	13,298,590	11,432,543	10,500,639	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	6,550,052	6,141,192	6,141,191	0	0
TOTAL, GOAL 1	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	19,848,642	17,573,735	16,641,830	0	0
SUBTOTAL	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0
TOTAL, METHOD OF FINANCING	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
 TIME: **10:23:56AM**

Agency code: **985** Agency name: **Tyler Junior College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Baseline	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0
TOTAL, General Revenue Fund	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0
GRAND TOTAL	\$19,848,642	\$17,573,735	\$16,641,830	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
 Time: 10:22:23AM
 Page: 1 of 2

Agency Code: 985

Agency Code: Tyler Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	16,487,452	State Proportional Share:	57.71%		
Total Salaries:	28,571,337	District Proportional Share:	42.29%		
FULL TIME ACTIVES					
1a Employee Only	199	28	131	96	227
2a Employee and Children	74	11	49	36	85
3a Employee and Spouse	110	13	71	52	123
4a Employee and Family	123	12	78	57	135
5a Eligible, Opt Out	0	1	1	0	1
6a Eligible, Not Enrolled	24	2	15	11	26
Total for this Section	530	67	345	252	597
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	530	67	345	252	597
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

Agency Code: 985

Agency Code: Tyler Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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	199	28	131	96	227
2e Employee and Children	74	11	49	36	85
3e Employee and Spouse	110	13	71	52	123
4e Employee and Family	123	12	78	57	135
5e Eligible, Opt Out	0	1	1	0	1
6e Eligible, Not Enrolled	24	2	15	11	26
Total for this Section	530	67	345	252	597
TOTAL ENROLLMENT					
1f Employee Only	199	28	131	96	227
2f Employee and Children	74	11	49	36	85
3f Employee and Spouse	110	13	71	52	123
4f Employee and Family	123	12	78	57	135
5f Eligible, Opt Out	0	1	1	0	1
6f Eligible, Not Enrolled	24	2	15	11	26
Total for this Section	530	67	345	252	597