

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

by

TYLER JUNIOR COLLEGE

August 13, 2008

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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 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 (2008-09 GAA).

**Chief Executive Office or Presiding Judge**

L. Michael Metke

Signature

L. Michael Metke

Printed Name

President

Title

8/14/08

Date

**Board or Commission Chair**

Lonny Uzzell

Signature

Lonny Uzzell

Printed Name

President, Board of Trustees

Title

8/14/08

Date

**Chief Financial Officer**

Janice K. Hurst

Signature

Janice K. Hurst

Printed Name

Vice President, Business Affairs

Title

8/14/08

Date

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2008**  
TIME: **6:34:23PM**  
PAGE: **1 of 2**

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

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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 a member of the Southern Association of Colleges and Schools, and is a fully accredited two-year institution of higher education.

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 and terms are as follows:

- Mr. Lonny Uzzell, President, 2006 – 2012, Tyler, Texas
- Mr. Clint Roxburgh, 2004 – 2010, 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, 2004 – 2010, Tyler, Texas
- Mrs. Peggy Smith, 2004 – 2010, 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.

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 2010-2011 biennium, its Board would be faced with either passing costs along to

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2008**  
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PAGE: **2 of 2**

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Agency code: **985**

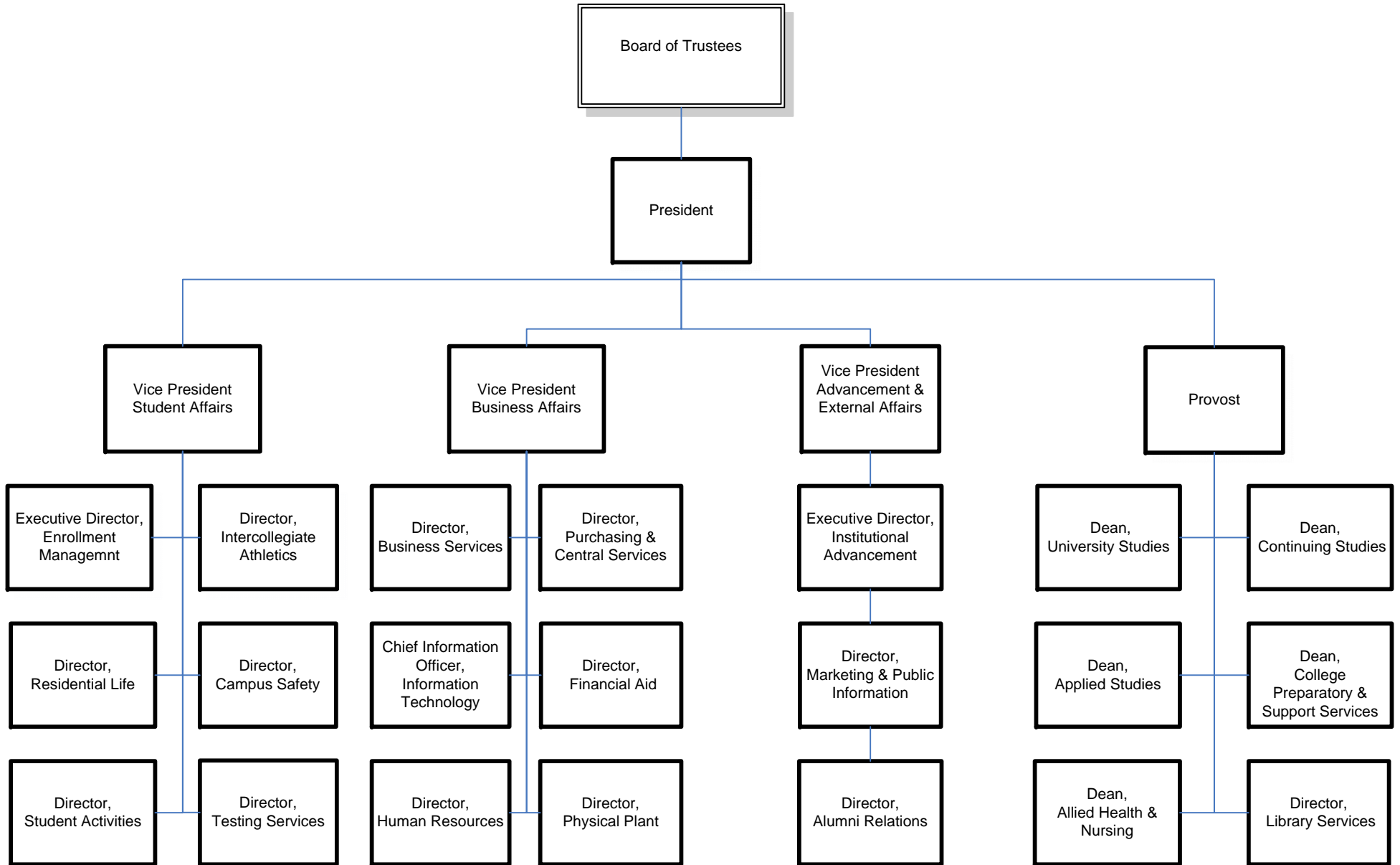
Agency name: **Tyler Junior College**

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students or making budget reductions that could include the loss of key professional and academic staff positions and reductions in student services and class offerings.

Because of TJC's desire to remain reasonable to taxpayers and affordable to students, the Tyler Junior College District endorses the additional formula request that was made on July 31, 2008 by the Texas Association of 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



Agency code: 985 Agency name: Tyler Junior College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION	10,498,604	11,042,738	11,042,738	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	5,498,318	5,444,712	5,444,712	0	0
<b>TOTAL, GOAL 1</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,996,922	16,487,450	16,487,450	0	0
<b>SUBTOTAL</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 4:21:38PM

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

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,498,318	\$5,444,712	\$5,444,712	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,498,318</b>	<b>\$5,444,712</b>	<b>\$5,444,712</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,498,318	\$5,444,712	\$5,444,712	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,498,318</b>	<b>\$5,444,712</b>	<b>\$5,444,712</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,498,318</b>	<b>\$5,444,712</b>	<b>\$5,444,712</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
 TIME: 4:21:38PM

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

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,498,604	\$11,042,738	\$11,042,738	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,498,604</b>	<b>\$11,042,738</b>	<b>\$11,042,738</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,498,604	\$11,042,738	\$11,042,738	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,498,604</b>	<b>\$11,042,738</b>	<b>\$11,042,738</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,498,604</b>	<b>\$11,042,738</b>	<b>\$11,042,738</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/10/2008**  
 TIME: **4:21:06PM**

Agency code: <b>985</b>		Agency name: <b>Tyler Junior College</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$15,996,922	\$16,487,450	\$16,487,450	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>TOTAL, ADJUSTED FTES</b>					
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2008  
TIME: 4:21:38PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$15,996,922</b>	<b>\$16,487,450</b>	<b>\$16,487,450</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/10/2008

Time: 4:16:37PM

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Agency Code: 985

Agency Code: Tyler Junior College

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>State Enrollment</b>	<b>District Enrollment</b>	<b>Total Enrollment</b>
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**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	15,995,148	State Proportional Share:	65.46%
Total Salaries:	24,436,559	District Proportional Share:	34.54%

**FULL TIME ACTIVES**

1a Employee Only	174	28	132	70	202
2a Employee and Children	70	9	52	27	79
3a Employee and Spouse	88	8	63	33	96
4a Employee and Family	137	7	94	50	144
5a Eligible, Opt Out	1	1	1	1	2
6a Eligible, Not Enrolled	6	0	4	2	6
<b>Total for this Section</b>	<b>476</b>	<b>53</b>	<b>346</b>	<b>183</b>	<b>529</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Active Enrollment**

	476	53	346	183	529
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**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/10/2008

Time: 4:16:37PM

Page: 2 of 2

Agency Code: 985

Agency Code: Tyler Junior College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	174	28	132	70	202
2e Employee and Children	70	9	52	27	79
3e Employee and Spouse	88	8	63	33	96
4e Employee and Family	137	7	94	50	144
5e Eligible, Opt Out	1	1	1	1	2
6e Eligible, Not Enrolled	6	0	4	2	6
<b>Total for this Section</b>	<b>476</b>	<b>53</b>	<b>346</b>	<b>183</b>	<b>529</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	174	28	132	70	202
2f Employee and Children	70	9	52	27	79
3f Employee and Spouse	88	8	63	33	96
4f Employee and Family	137	7	94	50	144
5f Eligible, Opt Out	1	1	1	1	2
6f Eligible, Not Enrolled	6	0	4	2	6
<b>Total for this Section</b>	<b>476</b>	<b>53</b>	<b>346</b>	<b>183</b>	<b>529</b>