

# **LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2016 and 2017

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

by

**TYLER JUNIOR COLLEGE**

August 4, 2014

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 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Signature L. Michael Metke

Printed Name L. Michael Metke

Title President

Date 8/4/14

Board or Commission Chair

Signature Dr. Joseph Prud'homme

Printed Name Dr. Joseph Prud'homme

Title President, Board of Trustees

Date 8/4/14

Chief Financial Officer

Signature Sarah Van Cleef

Printed Name Sarah Van Cleef

Title Vice President, Business Affairs

Date 8/4/14

Date 8/4/14

**Administrator's Statement**

8/4/2014 3:22:53PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**985 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 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:

Dr. Joseph Prud'homme, President, 2010 – 2016, Tyler, Texas  
Mrs. Ann Brookshire, 2014 – 2020, Tyler, Texas  
Mr. Mike Coker, 2012 – 2018, Tyler, Texas  
Mr. Rohn Boone, 2014 – 2020, Tyler, Texas  
Mr. David Hudson, 2014 – 2020, Tyler, Texas  
Mr. Lonny Uzzell, 2012 – 2018, Tyler, Texas  
Mr. John Hills, 2012 – 2018, Tyler, Texas  
Mr. Clint Roxburgh, 2010 – 2016, Tyler, Texas  
Mrs. Peggy Smith, 2010 – 2016, 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 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

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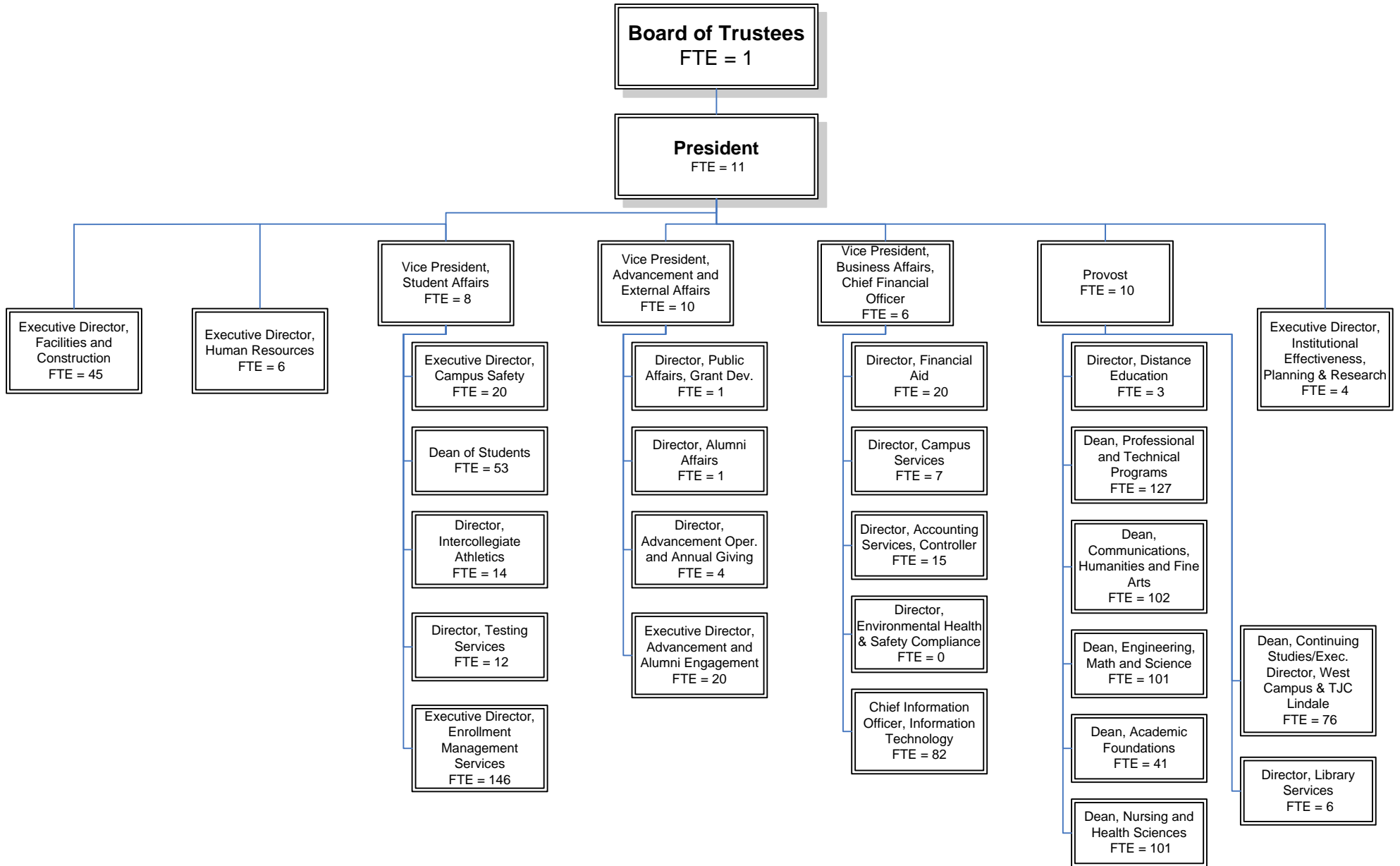
**985 Tyler Junior College**

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educational opportunities at our institutions, the College District endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies in the General Appropriations Act:

Core College Operations: \$50 million for the 2016-17 biennium; Student Success Points: 10% of remaining funds; student success points should be funded at a rate student success points were funded for the 2014-15 biennium (\$185 per student success point); and Contact Hour Funding: 90% of remaining funds.

# TYLER JUNIOR COLLEGE ORGANIZATIONAL STRUCTURE



2.A. Summary of Base Request by Strategy

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985 Tyler Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	10,311,508	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	6,166,371	0	0	0	0
<b>3</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>4</b> SUCCESS POINTS	0	1,560,699	1,560,699	0	0
<b>5</b> CONTACT HOUR FUNDING	0	14,727,338	14,727,338	0	0
TOTAL, GOAL <b>1</b>	<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

**985 Tyler Junior College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	16,477,879	16,788,037	16,788,037	0	0
<b>SUBTOTAL</b>	<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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8/4/2014 3:22:56PM

Agency code: <b>985</b>		Agency name: <b>Tyler Junior College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$16,477,879	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$16,788,037	\$16,788,037	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$16,477,879</b>	<b>\$16,788,037</b>	<b>\$16,788,037</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						



**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **985**

Agency name: **Tyler Junior College**

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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
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**985 Tyler Junior College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	239	28	267
2a Employee and Children	79	7	86
3a Employee and Spouse	126	5	131
4a Employee and Family	130	8	138
5a Eligible, Opt Out	6	0	6
6a Eligible, Not Enrolled	16	0	16
<b>Total for this Section</b>	<b>596</b>	<b>48</b>	<b>644</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	10	0	10
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Total Active Enrollment</b>	<b>606</b>	<b>48</b>	<b>654</b>

## 985 Tyler Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	239	28	267
2e Employee and Children	79	7	86
3e Employee and Spouse	126	5	131
4e Employee and Family	130	8	138
5e Eligible, Opt Out	6	0	6
6e Eligible, Not Enrolled	16	0	16
<b>Total for this Section</b>	<b>596</b>	<b>48</b>	<b>644</b>

## 985 Tyler Junior College

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	249	28	277
2f Employee and Children	79	7	86
3f Employee and Spouse	126	5	131
4f Employee and Family	130	8	138
5f Eligible, Opt Out	6	0	6
6f Eligible, Not Enrolled	16	0	16
<b>Total for this Section</b>	<b>606</b>	<b>48</b>	<b>654</b>

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