



TYLER JUNIOR COLLEGE

FISCAL YEAR 2015 OPERATING BUDGET

SEPTEMBER 1, 2014

PREPARED BY THE OFFICE OF BUSINESS AFFAIRS

TYLER JUNIOR COLLEGE

ANNUAL OPERATING BUDGET

FISCAL YEAR 2014-2015

**Approved: Board of Trustees Meeting
August 28, 2014**

Prepared by:

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

Board of Trustees

Officers

Dr. Joseph Prud'homme
Ann Brookshire
Rohn Boone

President
First Vice President
Second Vice President

Members

		Term Expires <u>May</u>
Mike Coker	Tyler, Texas	2018
John Hills	Tyler, Texas	2018
David Hudson	Tyler, Texas	2020
Clint Roxburgh	Tyler, Texas	2016
Peggy Smith	Tyler, Texas	2016
Lonny Uzzell	Tyler, Texas	2018

Principal Administrative Officers

L. Michael Metke
Homer M. Hayes
Juan Mejia
Kim Russell
Sarah Van Cleef
W. Clayton Allen
Lisa M. Harper
Paul R. Monagan
Kenneth Murphy

President
Provost
VP, Student Affairs
VP, Advancement/External Affairs
VP, Business Affairs, CFO
Associate VP, Instruction
Dean, Center for Student Success
Dean, Nursing & Health Professions
Dean, Engineering, Mathematics and Sciences
Interim Dean, Humanities, Communication and Fine Arts
Dean, Continuing Studies/Executive Administrator, West Campus/TJC Lindale

Sarah Harrison

Aubrey D. Sharpe



**TYLER JUNIOR COLLEGE
FUNCTIONAL BUDGET
FY 2015**

	FY 2015 UNRESTRICTED BUDGET
REVENUES BY SOURCE	
TUITION AND FEES	\$29,014,012
STATE FUNDS	3,152,057
DISTRICT TAXES	16,788,037
FEDERAL FUNDS	22,007,951
AUXILIARY SERVICES	6,037,485
OTHER SOURCES	1,393,035
TRANSFERS	3,990,019
TOTAL	\$82,382,596

EXPENDITURES BY FUNCTION	
INSTRUCTION	\$28,119,902
PUBLIC SERVICE	103,717
ACADEMIC SUPPORT	3,065,173
STUDENT SERVICES	6,269,930
INSTITUTIONAL SUPPORT	15,940,453
OPERATION AND MAINTENANCE OF PLANT	9,659,422
SCHOLARSHIPS	0
AUXILIARY SERVICES	7,836,461
TRANSFERS-DEBT SERVICE	10,386,538
TRANSFERS-OTHER	601,000
TRANSFERS TO RESERVES	400,000
TOTAL	\$82,382,596



TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTRUCTION
FY 2015 BUDGET

DEPARTMENTS		FY 2015 BUDGET
1009	Other Instruction	\$6,049
2011	Lindale Center	241,220
2103	Communications and Student Media	187,025
2105	Music Replacement	45,700
2107	Music	604,632
2108	Dance	145,124
2109	Art	526,462
2111	Foreign Language	111,644
2113	Speech	532,141
2114	Theatre	386,941
2115	Theatre Facilities	15,000
2116	Humanities and Philosophy	712,063
2117	English	1,071,720
2119	Education	139,026
2120	ACE Program	14,514
2121	Mathematics	1,044,206
2123	Behavioral Science	729,715
2125	Social Science	1,553,701
2127	Life Sciences	1,663,262
2129	Life Sciences Replacement Fund	30,261
2131	Health PE	1,033,062
2133	Chemistry	448,662
2135	Chemistry Replacement Fund	10,000
2137	Geology	128,864
2139	Physics	322,374
2143	Business	218,960
2149	Honors Program	126,863
2153	Interpreter Training	170,976
2155	Distance Education	386,898
2157	Conservatory/Greenhouse	12,842
2203	Child Development	123,411
2205	Family Learning Center	271,287
2207	Business Management	253,412
2210	Veterinarian Technician	151,590
2211	Medical Office Management	512,034
2213	Paralegal	81,325
2214	Game and Simulation Development	295,290
2215	Computer Science	741,141
2216	Workforce IT	324,316



**TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTRUCTION
FY 2015 BUDGET**

DEPARTMENTS	FY 2015 BUDGET
2217 Visual Communications	267,689
2219 Welding	342,121
2223 Automotive - Skills Center	530,291
2225 Automotive - Van High School	68,283
2226 Criminal Justice	216,852
2228 Fire Technology	91,240
2229 Heating, Air Conditioning, and Refrigeration	251,928
2230 Public Administration	53,932
2231 Surveying	194,079
2232 Electrical/Electronic Controls	107,248
2233 Engineering Design Technology	191,908
2234 Power Plant Technology	139,292
2235 Professional Tennis Management	79,741
2236 Wellness and Exercise	87,983
2303 Human Services	89,062
2305 Health Information Technology	189,923
2307 VNE - Tyler	692,353
2309 ADN - Tyler	1,240,766
2310 Paramedic - RN	72,764
2311 Respiratory Care	319,055
2313 Medical Laboratory	152,019
2315 Surgical Technology	135,810
2317 Radiologic Technology	288,892
2319 Dental Studies	473,474
2320 Dental Assistant	100,709
2321 Vision Care Technology	99,724
2323 Emergency Medical Service	429,984
2324 Occupational Therapy Assistant	142,678
2325 Diagnostic Medical Sonography	195,534
2326 Physical Therapist Assistant	166,572
2332 ADN - Jacksonville	85,435
2334 ADN - Lindale	3,560
2335 VNE - Lindale	159,926
2337 VNE - Rusk	355,113
2402 Learning Framework	355,303
2403 TSI, Mathematics	560,838
2404 TSI, Reading	333,839
2405 TSI, Writing	250,006
2406 Learning Support Services	337,166



TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTRUCTION
FY 2015 BUDGET

DEPARTMENTS		FY 2015 BUDGET
2503	Continuing Education	578,309
2505	Continuing Education - Contract Training	2,016,602
2507	CE Summer Camps	35,661
3009	Instructional Computing	54,981
4012	Dual Credit	82,544
6009	Instructional - Local Cost	125,000
		<hr/>
		\$28,119,902



**TYLER JUNIOR COLLEGE
DEPARTMENTS OF PUBLIC SERVICE
FY 2015 BUDGET**

DEPARTMENTS		FY 2015 BUDGET
2513	Tyler Area Business Incubator	\$74,153
2515	SBDC Match	28,814
6013	Public Service - Local Cost	750
		<hr/>
		\$103,717



TYLER JUNIOR COLLEGE
DEPARTMENTS OF ACADEMIC SUPPORT
FY 2015 BUDGET

DEPARTMENTS		FY 2015 BUDGET
1007	Faculty Senate	\$1,709
2171	Dean - School of Engineering, Mathematics and Sciences	147,832
2172	Dean - School of Humanities, Communication and Fine Arts	151,543
2239	Dean - Professional and Technical Programs	527,627
2327	Dean - Nursing and Health Professions	164,920
2407	Dean - Center for Student Success	260,489
3010	Educational Technology	314,613
5005	Learning Resource Center	751,549
5006	Archives and Preservation	13,750
5050	Advising	719,641
6011	Academic Support - Local Cost	11,500
		<hr/>
		\$3,065,173



TYLER JUNIOR COLLEGE
DEPARTMENTS OF STUDENT SERVICES
FY 2015 BUDGET

DEPARTMENTS		FY 2015 BUDGET
2161	Apache Belles	\$253,244
2163	Apache Belles - Summer Camp	22,593
2165	Apache Belles Show	29,633
2167	Band	927,996
2237	Career Planning & Placement	80,852
2509	RTDC	521,485
2511	HPE Center	439,810
3005	Registrar	529,982
4011	Admissions	685,400
4013	Financial Aid	639,190
4014	Call Center	423,825
4017	Summer Orientation	192,249
5008	Tests/Exams	462,784
5009	GED Testing	44,146
5016	Student Services	189,422
5018	Disability	326,864
5022	Student Life	294,553
5023	Cheerleaders	146,261
5029	Phi Theta Kappa	13,504
5030	Texas UIL Sponsorship	21,137
6015	Student Service - Local Cost	25,000
		<hr/>
		\$6,269,930



**TYLER JUNIOR COLLEGE
DEPARTMENTS OF INSTITUTIONAL SUPPORT
FY 2015 BUDGET**

DEPARTMENTS		FY 2015 BUDGET
1003	President	\$504,951
1005	Governing Board	2,550
2001	Provost	258,258
2002	Assistant Provost	135,797
2003	Achieving the Dream	65,079
2005	Institutional Planning/Effectiveness	390,117
2007	SACS	5,850
2009	QEP	84,210
3001	V Pres of Business Affairs Office	201,472
3003	Business Services	700,820
3008	Information Technology	1,891,461
3013	Human Resources	511,505
3016	Campus Services	271,847
3017	Communications Center	98,205
3020	Environmental, Health and Safety	173,234
4001	V Pres of External Affairs Office	182,511
4003	Institutional Advancement	507,940
4005	Alumni Affairs	197,501
4007	Marketing, Creative Services & Web Development	925,478
5003	V Pres of Student Affairs Office	208,867
5033	Campus Police	1,231,789
6003	General Institution	1,814,375
6017	Institutional Support - Local Cost	30,000
6104	Staff Benefits	5,546,636
		<u>\$15,940,453</u>



TYLER JUNIOR COLLEGE
DEPARTMENTS OF OPERATION
AND MAINTENANCE OF PLANT
FY 2015 BUDGET

DEPARTMENTS		FY 2015 BUDGET
3018	Transportation	\$110,333
3019	Contracted Services - Cleaning Service	1,161,634
3032	Physical Plant	199,064
3033	Residence Hall Maintenance	101,350
3034	Building Maintenance	899,241
3036	Grounds Maintenance	381,417
3037	Major Repairs	850,600
3040	College Preservation Fund	1,658,151
6005	Utilities	3,563,880
6006	Insurance	467,115
6019	Oper/Maint Plant - Local Cost	7,500
6118	Oper/Maint Plant - Benefit Cost	259,137
		<hr/>
		\$9,659,422



TYLER JUNIOR COLLEGE
DEPARTMENTS OF AUXILIARY SERVICES
FY 2015 BUDGET

DEPARTMENTS		FY 2015 BUDGET
3019	Contracted Services - Health Clinic	\$372,672
5003	Student Activities	400,000
5031	Residence Halls	3,057,862
5037	Athletics Director	331,092
5038	Baseball	143,882
5039	Men's Golf	85,891
5040	Women's Golf	112,767
5041	Football	512,530
5042	Football - Developmental	75,174
5043	Men's Basketball	239,049
5044	Women's Basketball	238,208
5045	Men's Tennis	111,519
5046	Women's Tennis	136,928
5047	Men's Soccer	224,937
5048	Volleyball	197,691
5049	Athletic Trainer	186,197
5052	Women's Soccer	220,987
5053	Softball	311,642
5075	CSSE	407,618
6003	Auxiliary - General Institution	88,000
6021	Auxiliary - Local Cost	5,530
6105	Athletic Benefits	88,802
6107	Housing Benefits	287,483
		<hr/>
		\$7,836,461



TYLER JUNIOR COLLEGE
TRANFERS
FY 2015 BUDGET

DEPARTMENTS		FY 2015 BUDGET
6303	Debt Service	\$10,386,538
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	601,000
		<hr/>
		\$11,387,538