



**TYLER JUNIOR COLLEGE**

**FISCAL YEAR 2016 OPERATING BUDGET**

**SEPTEMBER 1, 2015**

**PREPARED BY THE OFFICE OF FINANCIAL AND ADMINISTRATIVE AFFAIRS**

**TYLER JUNIOR COLLEGE**

**ANNUAL OPERATING BUDGET**

**FISCAL YEAR 2015-2016**

**Approved: Board of Trustees Meeting  
August 27, 2015**

**Prepared by:**

**Sarah E. Van Cleef, CFO  
Vice President, Financial and Administrative Affairs, CFO**

## Board of Trustees

### Officers

<b>Dr. Joseph Prud'homme</b>	<b>President</b>
<b>Ann Brookshire</b>	<b>First Vice President</b>
<b>Mike Coker</b>	<b>Second Vice President</b>

### Members

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

## Principal Administrative Officers

<b>L. Michael Metke</b>	<b>President</b>
<b>Juan Mejia</b>	<b>Provost and VP, Academic and Student Affairs</b>
<b>Sarah Van Cleef</b>	<b>VP, Financial and Administrative Affairs, CFO</b>
<b>Lisa M. Harper</b>	<b>Dean, Student Success</b>
<b>Paul R. Monagan</b>	<b>Dean, Nursing &amp; Health Sciences</b>
<b>Kenneth Murphy</b>	<b>Dean, Engineering, Mathematics and Sciences</b>
	<b>Interim Dean, Humanities, Communication and Fine Arts</b>
<b>Aubrey D. Sharpe</b>	<b>Dean, Continuing Studies/Executive Administrator, West Campus/TJC Lindale</b>
<b>Jason Waller</b>	<b>Acting Dean, Professional and Technology Programs</b>



TYLER JUNIOR COLLEGE  
FUNCTIONAL BUDGET  
FY 2016

	FY 2016 UNRESTRICTED BUDGET
<b>REVENUES BY SOURCE</b>	
TUITION AND FEES	\$32,513,107
STATE FUNDS	16,655,958
DISTRICT TAXES	22,678,426
AUXILIARY SERVICES	8,024,427
OTHER SOURCES	1,089,455
TRANSFERS	4,990,219
<b>TOTAL</b>	<u>\$85,951,592</u>
<b>EXPENDITURES BY FUNCTION</b>	
INSTRUCTION	\$28,987,471
PUBLIC SERVICE	100,824
ACADEMIC SUPPORT	2,721,846
STUDENT SERVICES	6,001,791
INSTITUTIONAL SUPPORT	16,867,605
OPERATION AND MAINTENANCE OF PLANT	9,031,099
AUXILIARY SERVICES	8,809,175
TRANSFERS-DEBT SERVICE	12,214,597
TRANSFERS-OTHER	817,184
TRANSFERS TO RESERVES	400,000
<b>TOTAL</b>	<u>\$85,951,592</u>



DEPARTMENTS		FY 2016 BUDGET
1009	Other Instruction	\$6,049
2011	Lindale Center	226,522
2006	School District Partnerships	80,391
2103	Communications and Student Media	187,786
2105	Music Replacement	63,500
2107	Music	672,542
2108	Dance	142,306
2109	Art	568,287
2111	Foreign Language	110,362
2113	Speech	589,493
2114	Theatre	396,450
2115	Theatre Facilities	15,000
2116	Humanities and Philosophy	403,111
2117	English	1,388,088
2119	Education	145,104
2120	ACE Program	6,232
2121	Mathematics	1,126,907
2123	Behavioral Science	776,156
2125	Government and Economics	903,730
2127	Life Sciences	1,782,144
2129	Life Sciences Replacement Fund	29,704
2131	Health PE	1,141,439
2133	Chemistry	462,707
2135	Chemistry Replacement Fund	12,000
2137	Geology	184,745
2139	Physics	276,504
2143	Business	223,123
2149	Honors Program	89,592
2153	Interpreter Training	167,192
2155	Distance Education	396,334
2157	Conservatory/Greenhouse	19,949
2170	History and Geography	764,335
2203	Child Development	140,065
2205	Family Learning Center	281,428
2207	Business Management	336,305
2210	Veterinarian Technician	125,000
2211	Medical Office Management	498,670
2213	Paralegal	90,359
2214	Game and Simulation Development	254,500



<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
2215	Computer Science	618,263
2216	Workforce IT	362,072
2217	Visual Communications	266,150
2219	Welding	371,298
2223	Automotive - Skills Center	436,156
2225	Automotive - Van High School	72,183
2226	Criminal Justice	217,174
2228	Fire Technology	90,165
2229	Heating, Air Conditioning, and Refrigeration	298,738
2230	Public Administration	57,254
2231	Surveying	172,064
2232	Electrical/Electronic Controls	83,544
2233	Engineering Design Technology	162,148
2234	Power Plant Technology	195,738
2235	Professional Tennis Management	82,015
2236	Wellness and Exercise	137,559
2303	Human Services	93,579
2305	Health Information Technology	175,813
2307	VNE - Tyler	717,894
2309	ADN - Tyler	1,147,835
2310	Paramedic - RN	78,102
2311	Respiratory Care	267,942
2313	Medical Laboratory	148,919
2315	Surgical Technology	148,271
2317	Radiologic Technology	304,474
2319	Dental Hygiene	621,405
2320	Dental Assisting	159,153
2321	Vision Care Technology	113,776
2323	Emergency Medical Service	363,631
2324	Occupational Therapy Assistant	152,591
2325	Diagnostic Medical Sonography	205,824
2326	Physical Therapist Assistant	201,373
2332	ADN - Jacksonville	96,234
2334	ADN - Lindale	5,608
2335	VNE - Lindale	165,926
2337	VNE - Rusk	357,893
2402	Learning Framework	459,340
2403	TSI, Mathematics	618,604
2404	TSI, Reading	257,846



**TYLER  
JUNIOR  
COLLEGE**

**TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2016 BUDGET**

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
2405	TSI, Writing	193,930
2406	Learning Support Services	388,108
2503	Continuing Education	480,267
2505	Continuing Education - Contract Training	2,093,686
2507	CE Summer Camps	50,340
4012	Dual Credit	75,975
6009	Instructional - Local Cost	136,500
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		<b>\$28,987,471</b>



TYLER JUNIOR COLLEGE  
PUBLIC SERVICE  
FY 2016 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
2513	Tyler Area Business Incubator	\$71,510
2515	SBDC Match	28,814
6013	Public Service - Local Cost	500
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		\$100,824
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TYLER JUNIOR COLLEGE  
ACADEMIC SUPPORT  
FY 2016 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
1007	Faculty Senate	\$1,709
2171	Dean - School of Engineering, Mathematics and Sciences	162,964
2172	Dean - School of Humanities, Communication and Fine Arts	71,330
2239	Dean - Professional and Technical Programs	361,449
2327	Dean - Nursing and Health Professions	169,561
2407	Dean - Center for Student Success	248,773
3010	Educational Technology	302,548
5005	Learning Resource Center	726,114
5006	Archives and Preservation	7,700
5050	Advising	657,698
6011	Academic Support - Local Cost	12,000
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		<b>\$2,721,846</b>



**TYLER  
JUNIOR  
COLLEGE**

**TYLER JUNIOR COLLEGE  
STUDENT SERVICES  
FY 2016 BUDGET**

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
2161	Apache Belles	\$269,182
2163	Apache Belles - Summer Camp	22,593
2165	Apache Belles Show	33,951
2167	Band	893,606
2237	Career Planning & Placement	85,847
2408	Early Alert	47,119
2509	RTDC	540,935
2511	HPE Center	444,098
3005	Registrar/Academic Services	481,280
4011	Admissions	597,051
4013	Financial Aid	598,782
4014	Enrollment Support Services	430,574
4017	Summer Orientation	208,985
5008	Tests/Exams	462,226
5009	GED Testing	34,091
5018	Disability Services	340,897
5022	Student Life	286,032
5023	Cheerleaders	150,552
5029	Phi Theta Kappa	21,394
5030	Texas UIL Sponsorship	25,096
6015	Student Service - Local Cost	27,500
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		<b>\$6,001,791</b>



**TYLER  
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COLLEGE**

**TYLER JUNIOR COLLEGE  
INSTITUTIONAL SUPPORT  
FY 2016 BUDGET**

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
1003	President	\$481,247
1005	Governing Board	2,050
2001	Provost and VP for Academic and Student Affairs	267,859
2002	Assistant VP Academic Affairs	271,449
2003	Achieving the Dream	44,455
2004	Assistant VP Student Affairs	184,318
2005	Institutional Planning/Effectiveness	405,704
2007	SACS	7,400
2008	Assistant VP Athletics and Student Life	111,322
2009	QEP	87,377
3001	Vice President for Business Affairs	221,347
3003	Business Services	710,283
3008	Information Technology	1,796,884
3013	Human Resources	531,089
3016	Campus Services	311,397
3017	Communications Center	102,003
3020	Environmental, Health and Safety	173,696
4003	Institutional Advancement	542,940
4005	Alumni Affairs	198,140
4007	Marketing, Creative Services & Web Development	990,513
5033	Campus Police	1,168,928
6003	General Institution	1,866,531
6017	Institutional Support - Local Cost	33,000
6104	Staff Benefits	6,357,673
		<u>\$16,867,605</u>



**TYLER  
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COLLEGE**

**TYLER JUNIOR COLLEGE  
OPERATION AND  
MAINTENANCE OF PLANT  
FY 2016 BUDGET**

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
3018	Transportation	\$95,000
3019	Contracted Services - Cleaning Service	1,234,850
3032	Physical Plant	201,561
3033	Residence Hall Maintenance	368,700
3034	Building Maintenance	1,255,359
3036	Grounds Maintenance	407,728
3037	Major Repairs	850,600
6005	Utilities	3,833,064
6006	Insurance	560,100
6019	Oper/Maint Plant - Local Cost	15,000
6118	Oper/Maint Plant - Benefit Cost	209,137
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		<b>\$9,031,099</b>



TYLER  
JUNIOR  
COLLEGE

TYLER JUNIOR COLLEGE  
AUXILIARY SERVICES  
FY 2016 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
3019	Contracted Services - Health Clinic	\$383,852
5031	Residence Halls	3,997,846
5037	Athletics Director	256,264
5038	Baseball	147,273
5039	Men's Golf	89,656
5040	Women's Golf	117,533
5041	Football	524,445
5042	Football - Developmental	78,332
5043	Men's Basketball	244,519
5044	Women's Basketball	245,061
5045	Men's Tennis	117,129
5046	Women's Tennis	144,979
5047	Men's Soccer	229,624
5048	Volleyball	203,601
5049	Athletic Trainer	195,712
5052	Women's Soccer	236,108
5053	Softball	321,630
5075	CSSE	414,796
6003	Auxiliary - General Institution	450,000
6021	Auxiliary - Local Cost	5,530
6105	Athletic Benefits	82,802
6107	Housing Benefits	322,483
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		\$8,809,175



TYLER  
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COLLEGE

TYLER JUNIOR COLLEGE  
TRANFERS  
FY 2016 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2016 BUDGET</b>
6303	Debt Service	\$12,214,597
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	817,184
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		\$13,431,781

