



TYLER, TEXAS

September 1, 2016

Prepared by the Office of Financial  
and Administrative Affairs



# Fiscal Year 2017 Operating Budget

*Celebrating*  
**1926**  
**2016**  
*Years*





# **ANNUAL OPERATING BUDGET**

**For the Fiscal Year 2016-2017**

**Approved: Board of Trustees Meeting  
August 25, 2016**

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



**ORGANIZATIONAL DATA  
For the Fiscal Year 2016-2017**

**Board of Trustees**

**Officers**

**Ann Brookshire  
Mike Coker  
Rohn Boone**

**President  
First Vice President  
Second Vice President**

**Members**

**John Hills  
David Hudson  
Joe Prud'homme  
Clint Roxburgh  
Peggy Smith  
Lonny Uzzell**

**Tyler, Texas  
Tyler, Texas  
Tyler, Texas  
Tyler, Texas  
Tyler, Texas  
Tyler, Texas**

**Term Expires**

**May, 2018  
May, 2020  
May, 2022  
May, 2022  
May, 2022  
May, 2018**

**Principal Administrative Officers**

**L. Michael Metke  
Juan Mejia**

**Sarah Van Cleef**

**Lisa M. Harper  
Paul R. Monagan  
Kenneth Murphy**

**Linda Gary**

**Bryan Renfro**

**Aubrey D. Sharpe**

**President  
Provost and VP, Academic and Student  
Affairs  
VP, Financial and Administrative Affairs,  
CFO  
Dean, Curriculum and Compliance  
Dean, Nursing & Health Sciences  
Dean, Engineering, Mathematics and  
Sciences  
Dean, Humanities, Communication and  
Fine Arts  
Dean, Professional and Technology  
Programs  
Dean, Continuing Studies/Executive  
Administrator, West Campus/TJC  
Lindale**



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2017 BUDGET

DEPARTMENTS		FY 2017 BUDGET
1009	Other Instruction	\$5,000
2011	Lindale Center	277,828
2006	School District Partnerships	106,897
2103	Communications and Student Media	201,338
2105	Music Replacement	61,500
2107	Music	706,003
2108	Dance	159,881
2109	Art	502,240
2111	Foreign Language	123,753
2113	Speech	676,450
2114	Theatre	360,984
2115	Theatre Facilities	64,643
2116	Humanities and Philosophy	410,993
2117	English	1,463,656
2119	Education	150,018
2120	ACE Program	0
2121	Mathematics	1,109,181
2123	Behavioral Science	817,739
2125	Government and Economics	946,848
2127	Life Sciences	1,944,443
2129	Life Sciences Replacement Fund	26,000
2131	Health PE	1,181,464
2133	Chemistry	477,017
2135	Chemistry Replacement Fund	12,000
2137	Geology	150,503
2139	Physics	320,926
2143	Business	223,562
2149	Honors Program	143,860
2153	Interpreter Training	173,591
2155	Distance Education	350,158
2157	Conservatory/Greenhouse	18,593
2170	History and Geography	839,778
2203	Child Development	139,707
2205	Family Learning Center	312,856
2207	Business Management	343,514
2210	Veterinarian Technician	233,626
2211	Medical Office Management	494,959
2213	Paralegal	75,915
2214	Game and Simulation Development	263,034



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2017 BUDGET

DEPARTMENTS		FY 2017 BUDGET
2215	Computer Science	465,424
2216	Workforce IT	484,030
2217	Visual Communications	263,848
2219	Welding	360,988
2223	Automotive - Skills Center	415,615
2225	Automotive - Van High School	75,080
2226	Criminal Justice	205,847
2228	Fire Technology	87,958
2229	Heating, Air Conditioning, and Refrigeration	293,597
2230	Public Administration	53,807
2231	Surveying	171,432
2232	Electrical/Electronic Controls	76,661
2233	Engineering Design Technology	182,737
2234	Power Plant Technology	163,118
2235	Professional Tennis Management	84,025
2236	Wellness and Exercise	132,939
2303	Human Services	96,109
2305	Health Information Technology	113,473
2307	VNE - Tyler	730,663
2309	ADN - Tyler	1,267,781
2310	Paramedic - RN	86,717
2311	Respiratory Care	275,901
2313	Medical Laboratory	154,465
2315	Surgical Technology	152,683
2317	Radiologic Technology	318,705
2318	Dental Hygiene, Bachelor of Science	92,091
2319	Dental Hygiene	566,103
2320	Dental Assisting	142,424
2321	Vision Care Technology	119,243
2323	Emergency Medical Service	344,017
2324	Occupational Therapy Assistant	165,442
2325	Diagnostic Medical Sonography	218,669
2326	Physical Therapist Assistant	223,971
2332	ADN - Jacksonville	166,608
2334	ADN - Lindale	0
2335	VNE - Lindale	198,560
2337	VNE - Rusk	383,013
2402	Learning Framework	587,352
2403	TSI, Mathematics	660,296



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
2404	TSI, Reading	284,801
2405	TSI, Writing	188,893
2406	Learning Support Services	0
2503	CE Open Enrollment	579,988
2505	CE Contract Training	1,928,738
2507	CE Summer Camps	83,939
4012	Dual Credit	108,403
6009	Instructional - Local Cost	144,577
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		\$29,771,189



TYLER JUNIOR COLLEGE  
PUBLIC SERVICE  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
2513	Tyler Area Business Incubator	\$69,224
2515	SBDC Match	28,814
6013	Public Service - Local Cost	326
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		\$98,364
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TYLER JUNIOR COLLEGE  
ACADEMIC SUPPORT  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
1007	Faculty Senate	\$3,105
2171	Dean - School of Engineering, Mathematics and Sciences	155,917
2172	Dean - School of Humanities, Communication and Fine Arts	175,262
2239	Dean - Professional and Technical Programs	414,405
2327	Dean - Nursing and Health Professions	203,148
2408	Dean - Curriculum and Compliance	240,140
3010	Educational Technology	341,342
5005	Learning Resource Center	779,406
5006	Archives and Preservation	15,000
5050	Advising	741,931
6011	Academic Support - Local Cost	12,203
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		\$3,081,859





TYLER JUNIOR COLLEGE  
STUDENT SERVICES  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
2161	Apache Belles	\$268,772
2163	Apache Belles - Summer Camp	20,814
2165	Apache Belles Show	33,606
2167	Band	903,755
2237	Career Planning & Placement	84,846
2407	Student Support Services	156,135
2408	Tutoring Services	301,678
2509	CE Administration	555,814
2511	HPE Center	451,758
3005	Registrar/Academic Services	527,379
4011	Admissions	605,090
4013	Financial Aid	544,369
4014	Enrollment Support Services	444,646
4017	Summer Orientation	214,395
5008	Tests/Exams	477,433
5009	GED Testing	51,338
5018	Disability Services	392,809
5022	Student Life	316,151
5023	Cheerleaders	136,060
5029	Phi Theta Kappa	20,336
5030	Texas UIL Sponsorship	23,974
6015	Student Service - Local Cost	28,249
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		\$6,559,407



TYLER JUNIOR COLLEGE  
INSTITUTIONAL SUPPORT  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
1003	President	\$493,789
1005	Governing Board	1,550
2001	Provost and VP for Academic and Student Affairs	272,065
2002	Assistant VP Academic Affairs	331,885
2003	Achieving the Dream	39,346
2004	Assistant VP Student Affairs	191,911
2005	Institutional Planning/Effectiveness	440,546
2007	SACS	30,590
2008	Assistant VP Athletics and Student Life	117,765
2009	QEP	0
3001	Vice President for Business Affairs	233,334
3003	Business Services	802,706
3008	Information Technology	2,024,269
3013	Human Resources	566,296
3016	Campus Services	289,720
3017	Communications Center	102,101
3020	Environmental, Health and Safety	146,017
4003	Institutional Advancement	734,923
4005	Alumni Affairs	200,090
4007	Marketing, Creative Services & Web Development	1,305,640
5033	Campus Police	1,049,563
6003	General Institution	1,727,150
6017	Institutional Support - Local Cost	34,561
6104	Staff Benefits	5,695,018
		<u>\$16,830,835</u>



TYLER JUNIOR COLLEGE  
OPERATION AND  
MAINTENANCE OF PLANT  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
3018	Transportation	\$53,000
3019	Contracted Services - Cleaning Service	1,271,896
3032	Physical Plant	149,721
3033	Residence Hall Maintenance	388,987
3034	Building Maintenance	1,403,969
3036	Grounds Maintenance	457,164
3037	Major Repairs	850,600
6005	Utilities	3,668,976
6006	Insurance	560,100
6019	Oper/Maint Plant - Local Cost	7,406
6118	Oper/Maint Plant - Benefit Cost	253,000
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		\$9,064,819



TYLER JUNIOR COLLEGE  
AUXILIARY SERVICES  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
3019	Contracted Services - Health Clinic	\$383,852
5031	Residence Halls	3,896,502
5037	Athletics Director	244,360
5038	Baseball	156,934
5039	Men's Golf	91,095
5040	Women's Golf	127,801
5041	Football	563,128
5042	Football - Developmental	80,294
5043	Men's Basketball	265,364
5044	Women's Basketball	256,898
5045	Men's Tennis	121,339
5046	Women's Tennis	155,257
5047	Men's Soccer	228,710
5048	Volleyball	206,250
5049	Athletic Trainer	219,410
5052	Women's Soccer	242,671
5053	Softball	339,007
5075	CSSE	340,104
6003	Auxiliary - General Institution	435,000
6021	Auxiliary - Local Cost	5,575
6105	Athletic Benefits	96,000
6107	Housing Benefits	146,000
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		\$8,601,551



TYLER JUNIOR COLLEGE  
TRANFERS  
FY 2017 BUDGET

<b>DEPARTMENTS</b>		<b>FY 2017 BUDGET</b>
6303	Debt Service	\$12,076,816
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	850,000
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		\$13,326,816



DISTRICT



Celebrating  
**1926**  
**2016**  
Years   
**TJC**