

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

TYLER JUNIOR COLLEGE

August 3, 2018

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Administrator's Statement

8/3/2018 4:17:19PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

ADMINISTRATOR'S STATEMENT

Tyler Junior College is governed by a nine member Board of Trustees elected at large for six-year terms from the College's tax district. All trustees reside in Tyler. The members of the board and their terms are as follows:

Rohn Boone, 2014-2020, Ann Brookshire, 2014-2020; Mike Coker, 2018-2024; John Hills, 2018-2024; David Hudson, 2014-2020; Joseph Prud'homme, 2016-2022; Clint Roxburgh, 2016-2022; Peggy Smith, 2016-2022; Lonny Uzzell, 2018-2024.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES:

The College is working diligently to meet and exceed the vision of the Texas Legislature and is collaborating with the health care communities to provide degree and certificate programs to meet workforce demand. The College successfully launched the first Bachelor of Science degree in 2016, and is set to begin its second baccalaureate program with a Bachelor of Applied Technology in 2018. This has required a strong collaboration with the Texas Higher Education Coordinating Board, the Commission on Colleges of the Southern Association of Colleges and Schools, and the professional community from the region.

Beginning Fall 2018, TJC will offer an Associate of Applied Science degree in Industrial Maintenance Technology. Designed for professionals who excel in a variety of industrial disciplines, the program will prepare students for a broad range of careers using an industry-guided curriculum combined with practical, hands-on experience. The College worked directly with leaders from several large industries in our region to develop a curriculum so students can directly into the workforce after graduation. Students will leave TJC with portable, industry-recognized credentials that will make them employable wherever they choose to live and work.

Plans are also underway to launch an Associate of Applied Science in Culinary Arts within the 2018-19 school year. This degree will prepare students for entry-level restaurant management positions. Students will learn culinary and baking skills as well as management theories, practices, and strategies. Students will spend much of their time working in a culinary arts lab learning traditional, current, American, and international cooking techniques as well as inventory management and purchasing. The College consulted with local industry experts and food service professionals to create a degree plan to fit the needs of our students and our economy.

The College is also strategically expanding the dual credit offerings, in both the academic and workforce areas, promoting a pathway for students to higher education. Additionally, the College in collaboration with two of its school districts, has established two Early College High Schools, and the first of these graduates received their associate degrees in May 2018 prior to receiving their high school diplomas.

Through several committees and task forces, TJC is strengthening the research aspects related to its key performance indicators, and developing strategies to positively influence the respective outcomes.

TJC continues to build capacity by enhancing its professional development arm, creating targeted academies and pathways for strengthening the human resource aspect of the institution.

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With the ongoing advancement of technology, the College is developing business process analysis to improve the effectiveness and efficiencies of the institution.

SIGNIFICANT EXTERNALITIES:

TJC strives to promote a successful college going and completion culture for the East Texas region. TJC is the lead community college for the region's collective impact work through the Tyler Area Partnership 4 Education, which now includes over 50 organizations working together to successfully meet the 60x30TX goals.

New businesses and industries continue to enter the East Texas area and TJC is helping to equip workers with the skills and education they need to meet demands of employers. As many students are entering (or returning to) school to gain the skills and knowledge needed to attain these newly created positions in the local workforce, the need for scholarships and financial aid exceeds current availability.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

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 maintaining local tax rates low and student tuition and fees at an affordable level so as to meet its mission.

By keeping district taxes low, TJC is serving the community and keeping the interest of district citizens at heart.

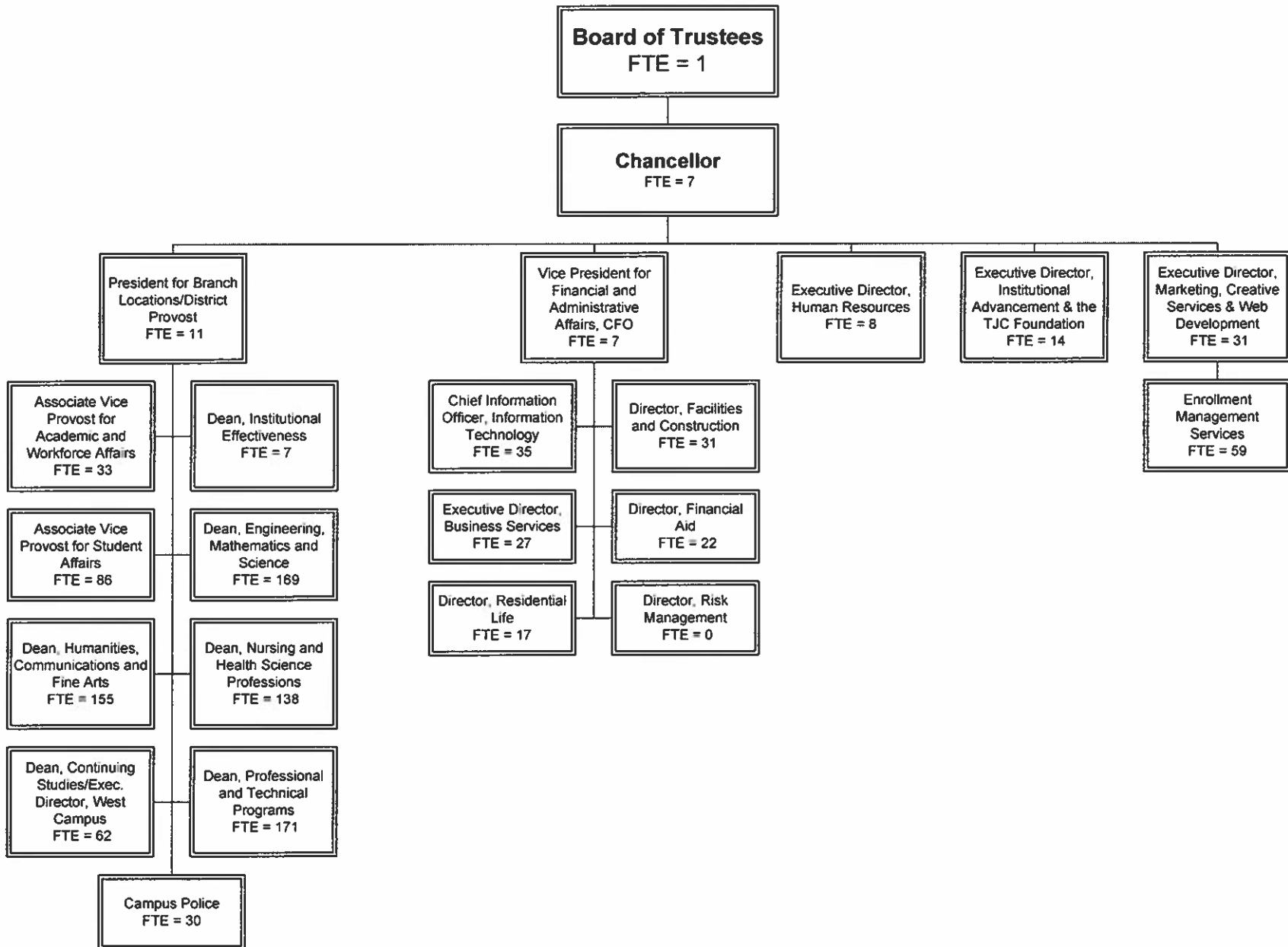
By maintaining affordable tuition and fees, the College is working to strengthen State's skilled labor force and meet the Texas Higher Education Coordinating Board's Strategic Plan, 60x30TX.

In an effort to achieve the completion goal, the marketable skills goal and the student debt goal of the Texas Higher Education Coordinating Board's Strategic Plan, 60x30TX, Tyler Junior College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018.

Tyler Junior College is committed to providing a safe and secure environment for all students, faculty, staff, and visitors; and to protecting its funds, property, and other assets. To this end, Tyler Junior College conducts background checks as permitted by law and consistent with the College's policies and procedures. Applicants under final consideration are subject to a general and criminal background check in accordance with Texas Education Code, Section 51.215 and Texas Government Code, Section 411.083.

As Tyler Junior College embarks on its 93rd year of serving the students and communities of the East Texas Region, the need for the additional funding support from the State of Texas is paramount to the successful achievement of the 60x30TX goals and the continued service to the students and communities of the East Texas Region by TJC for at least the next 90 years.

TYLER JUNIOR COLLEGE ORGANIZATIONAL STRUCTURE





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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

L. Michael Metke

Signature

L. Michael Metke

Printed Name

Chancellor - CEO

Title

8/3/2018

Date

Board or Commission Chair

Mike Coker

Signature

Mike Coker

Printed Name

President, Board of Trustees

Title

8/3/2018

Date

Chief Financial Officer

Sarah Van Cleef

Signature

Sarah Van Cleef

Printed Name

Vice President, Financial & Administrative Affairs, CFO

Title

8/3/2018

Date

2.A. Summary of Base Request by Strategy

8/3/2018 4:17:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|--|---------------------|---------------------|---------------------|------------|------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 CORE OPERATIONS (1) | 500,000 | 680,406 | 680,406 | 0 | 0 |
| 2 SUCCESS POINTS (1) | 1,597,265 | 1,617,979 | 1,617,979 | 0 | 0 |
| 3 CONTACT HOUR FUNDING (1) | 14,556,734 | 14,471,127 | 14,471,126 | 0 | 0 |
| TOTAL, GOAL 1 | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 16,653,999 | 16,769,512 | 16,769,511 | 0 | 0 |
| SUBTOTAL | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2018 4:17:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 4:17:20PM

| Agency code: 985 | | Agency name: Tyler Junior College | | | | |
|---|-----------------------------|--|---------------------|---------------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | | | | | | |
| | | \$16,653,999 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | | | | | | |
| | | \$0 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| TOTAL, ALL | GENERAL REVENUE | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| GRAND TOTAL | | \$16,653,999 | \$16,769,512 | \$16,769,511 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| TOTAL, ADJUSTED FTES | | | | | | |

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 4:17:20PM

Agency code: **985**

Agency name: **Tyler Junior College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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8/3/2018 4:17:20PM

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| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|--------------------------------|---------------------------------------|----------------------------|-------------------------|
| FULL TIME ACTIVES | | | |
| 1a Employee Only | 249 | 34 | 283 |
| 2a Employee and Children | 90 | 7 | 97 |
| 3a Employee and Spouse | 109 | 5 | 114 |
| 4a Employee and Family | 144 | 10 | 154 |
| 5a Eligible, Opt Out | 2 | 1 | 3 |
| 6a Eligible, Not Enrolled | 8 | 3 | 11 |
| Total for this Section | 602 | 60 | 662 |
| PART TIME ACTIVES | | | |
| 1b Employee Only | 2 | 0 | 2 |
| 2b Employee and Children | 1 | 0 | 1 |
| 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 |
| Total for this Section | 3 | 0 | 3 |
| Total Active Enrollment | 605 | 60 | 665 |

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| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-----------------------------------|---------------------------|-----------------|------------------|
| FULL TIME RETIREES by ERS | | | |
| 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 |
| Total for this Section | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | |
| 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 |
| Total for this Section | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | |
| 1e Employee Only | 249 | 34 | 283 |
| 2e Employee and Children | 90 | 7 | 97 |
| 3e Employee and Spouse | 109 | 5 | 114 |
| 4e Employee and Family | 144 | 10 | 154 |
| 5e Eligible, Opt Out | 2 | 1 | 3 |
| 6e Eligible, Not Enrolled | 8 | 3 | 11 |
| Total for this Section | 602 | 60 | 662 |

985 Tyler Junior College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 251 | 34 | 285 |
| 2f Employee and Children | 91 | 7 | 98 |
| 3f Employee and Spouse | 109 | 5 | 114 |
| 4f Employee and Family | 144 | 10 | 154 |
| 5f Eligible, Opt Out | 2 | 1 | 3 |
| 6f Eligible, Not Enrolled | 8 | 3 | 11 |
| Total for this Section | 605 | 60 | 665 |