

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

by

TYLER JUNIOR COLLEGE

September 18, 2020

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Administrator's Statement

9/25/2020 10:41:56AM

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Automated Budget and Evaluation System of Texas (ABEST)

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ADMINISTRATOR'S STATEMENT

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

Rohn Boone, 2020-2026, (President); Peggy Smith, 2016-2022, (First Vice President); David Hudson, 2020-2026, (Second Vice President); Ann Brookshire, 2020-2026; Mike Coker, 2018-2024; John Hills, 2018-2024; Joseph Prud'homme, 2016-2022; Clint Roxburgh, 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 has completed its 2020-2026 Strategic Plan. The comprehensive plan was developed through an institutional effort that focused on taking the institution to the next level of service to its communities and to the State of Texas. The completed work was the result of broad-based participation from various stakeholders, who aligned the work to coincide with the 100th year of the institution, which had its genesis in 1926. There are vital strategies clearly defined in the plan, and these include an institutional commitment to educational excellence. A culture of evidence will allow the institution to advanced its work towards continuous improvement. Stellar service appropriately benefits the students and communities, as the College recognizes the value of having students enroll in Texas institutions, focused on recruiting and retaining the very best. We are experiencing rapid changes in technology and the expectations by students and for this reason, innovative programming is another one of the institutional priorities. There is a great correlation between workforce development and economic development, and the College commits to preparing the most advanced workforce. The fourth priority includes authentic partnerships, and this includes the importance of guided pathways, from school districts to higher education. The College has partnered with all of the region's school districts to promote a "successful college going culture."

Therefore, the College is focused on pathways between the school districts to higher education, from higher education into the workforce, and therefore leading to social mobility and regional prosperity for East Texas. The partnership with school districts is vital.

In addition, the College has the authority to develop up to five baccalaureate degrees, and currently has two successful programs in place. The third and fourth baccalaureate degree are being developed, which will greatly bring value to East Texas.

At a systemic level, the institution is focused on providing access to its region by taking education out to the communities, and there are plans to launch a comprehensive master plan that will more clearly identify the areas where new opportunities exist.

Very importantly, the College will be participating in its reaffirmation to accreditation by SACSCOC, and a successful outcome will benefit the students served by the institution.

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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.

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.

Tyler Junior College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will

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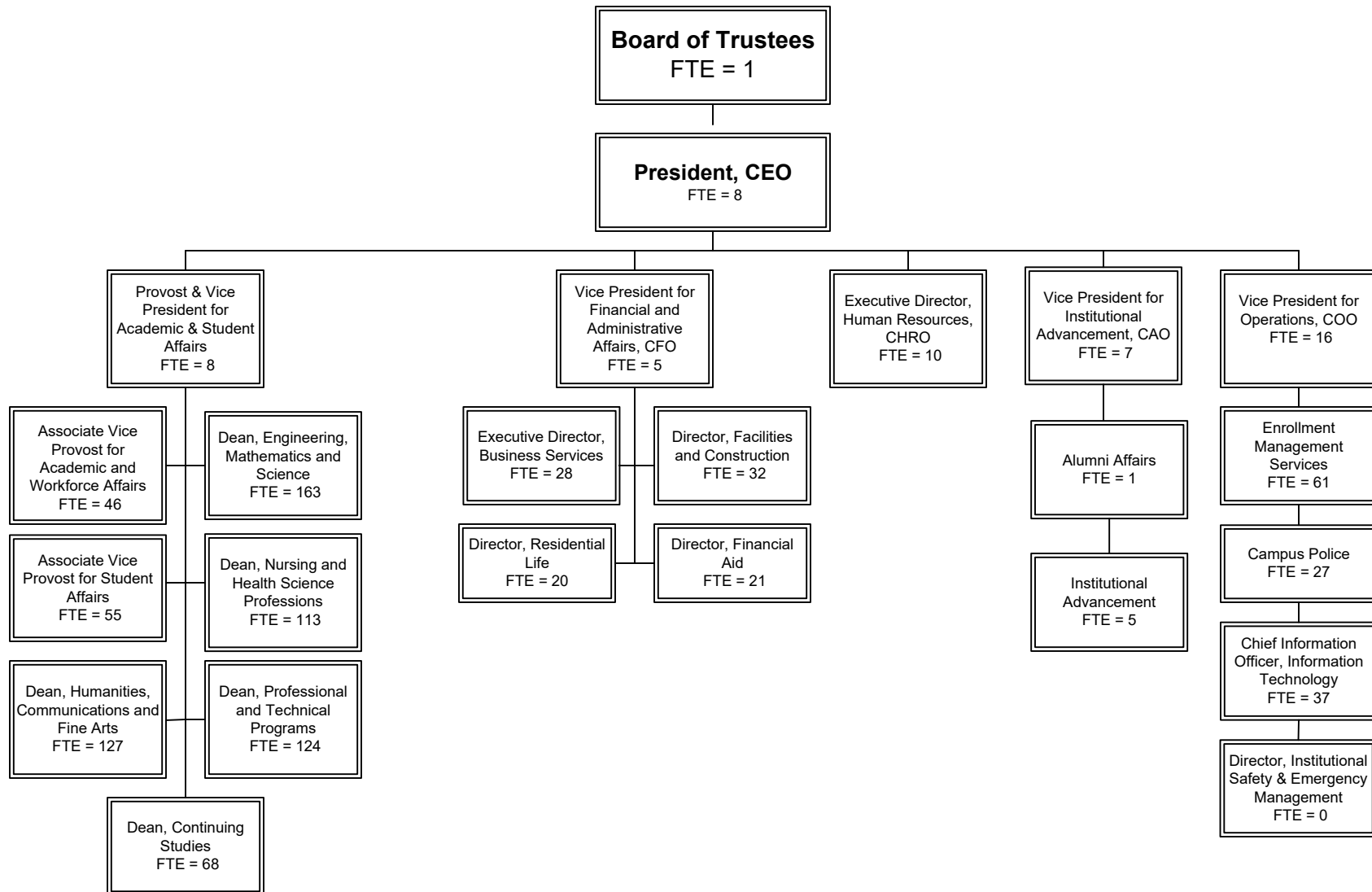
985 Tyler Junior College

continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Tyler Junior College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

As Tyler Junior College embarks on its 95th 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 as well as the statewide workforce initiative 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 Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Juan E. Mejia

Printed Name

President & CEO

Title

9-18-2020

Date

Board or Commission Chair

Signature

Rohn M. Boone

Printed Name

President, Board of Trustees

Title

9-18-2020

Date

Chief Financial Officer

Signature

Sarah E. Van Cleef

Printed Name

Vice President, Financial and Administrative Affairs, CFO

Title

9-18-2020

Date

2.A. Summary of Base Request by Strategy

9/25/2020 10:41:56AM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,617,979	1,989,922	1,989,921	0	0
3 CONTACT HOUR FUNDING (1)	14,471,126	15,411,066	15,411,065	0	0
TOTAL, GOAL 1	\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,769,511	18,081,394	18,081,392	0	0
SUBTOTAL	\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*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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Agency code: 985		Agency name: Tyler Junior College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$16,769,511	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$18,081,394	\$18,081,392	\$0	\$0
TOTAL,	General Revenue Fund	\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0
GRAND TOTAL		\$16,769,511	\$18,081,394	\$18,081,392	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

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Agency code: **985**Agency name: **Tyler Junior College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	254	37	291
2a Employee and Children	91	9	100
3a Employee and Spouse	117	7	124
4a Employee and Family	131	10	141
5a Eligible, Opt Out	1	1	2
6a Eligible, Not Enrolled	8	1	9
Total for this Section	602	65	667
PART TIME ACTIVES			
1b Employee Only	0	0	0
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
Total for this Section	0	0	0
Total Active Enrollment	602	65	667

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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	254	37	291
2e Employee and Children	91	9	100
3e Employee and Spouse	117	7	124
4e Employee and Family	131	10	141
5e Eligible, Opt Out	1	1	2
6e Eligible, Not Enrolled	8	1	9
Total for this Section	602	65	667

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	254	37	291
2f Employee and Children	91	9	100
3f Employee and Spouse	117	7	124
4f Employee and Family	131	10	141
5f Eligible, Opt Out	1	1	2
6f Eligible, Not Enrolled	8	1	9
Total for this Section	602	65	667

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/25/2020
TIME: 10:41:57AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **985** Agency name: **Tyler Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$22,298	\$275,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$40,201	\$87,750	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$4,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$104,474	\$12,930	\$0	\$0
2004	UTILITIES	\$0	\$0	\$100	\$0	\$0
2005	TRAVEL	\$0	\$0	\$11,420	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,878,998	\$4,168,638	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$4,045,971	\$4,560,338	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$4,045,971	\$4,560,338	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$4,045,971	\$4,560,338	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$4,045,971	\$4,560,338	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

These expenses were used for supplies for additional cleaning and sanitizing efforts, signage to notify students and employees of mask covering requirements, COVID-19 symptoms, and precautions to reduce exposure, health and safety efforts to reduce the spread of the virus including plexiglass dividers for offices, face shields for employees, face coverings for students in special programs and employees in student facing areas.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/25/2020
TIME: 10:41:57AM

Funds Passed through to Local Entities
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **985** Agency name: **Tyler Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/25/2020
TIME: 10:41:57AM

Agency code: **985** Agency name: **Tyler Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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