

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by

TYLER JUNIOR COLLEGE

August 5, 2022

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Administrator's Statement

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985 Tyler Junior College

ADMINISTRATOR'S STATEMENT

The Tyler Junior College District facilities are located in Tyler, Texas, a city of approximately 106,000 located in East Texas. The District was created in 1926 as part of the Tyler public school system to serve the higher education needs of area citizens. In 1945, Tyler voters established the Tyler Junior College District as an independent local government entity with a publicly elected board of trustees and the authority to levy taxes in support of the District. The District is currently comprised of some or all of six independent school districts including Chapel Hill, Grand Saline, Lindale, Tyler, Van, and Winona school districts located in Smith and Van Zandt counties. Although the College is regional in concept, the District's 125+ degree and certificate programs attracts students from thirty-nine states and thirty-seven foreign countries. The College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award associate and baccalaureate degrees as well as certificates. In addition to outstanding instructional programs, the College offers a broad array of campus activities, men's and women's intercollegiate athletic programs, marching band, Apache Belles precision dance team, and a strong performing arts program. Student and service clubs, campus housing, career guidance and counseling, endowed scholarships, federal financial aid, and a modern 145-acre campus round out the educational experience.

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:

Peggy Smith, 2022-2028, (President); David Hudson, 2020-2026, (First Vice President); Lonny Uzzell, 2018-2024, (Second Vice President); Rohn Boone, 2020-2026; Ann Brookshire, 2020-2026; Mike Coker, 2018-2024; John Hills, 2018-2024; Joseph Prud'homme, 2022-2028; Clint Roxburgh, 2022-2028.

VISION:

Educating everyone - the path to a better world.

MISSION:

The College champions student and community success by providing a caring, comprehensive experience through educational excellence, stellar service, innovative programming and authentic partnerships.

CORE VALUES:

Unity - coming together for a shared purpose to achieve a common goal.

Caring - combining empathy and action to show a generosity of spirit.

Integrity - applying principles of transparency, accountability, authenticity and respect to every interaction.

Empowering - investing in others by providing the means to achieve success through development and self-actualization.

Excellence - achieving distinction by proactively identifying opportunities and continually raising the bar.

PRIORITIES:

Educational Excellence - providing life-changing educational opportunities by meeting the needs of a diverse student population.

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Stellar Service - provide an exceptional, personalized experience that demonstrates care and commitment to the success of students, employees, and the community.

Innovative Programming - deliver a world-class, comprehensive collegiate experience through innovative scheduling, integrated curriculum and co-curricular opportunities.

Authentic Partnerships - develop and foster partnerships with internal and external constituencies that promote mutual interest, ensure meaningful growth and strengthen the institution.

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 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. Dual credit offerings have been strategically expanded 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.

In addition, the College has the authority to develop up to five baccalaureate degrees, and currently has two successful programs in place. The third baccalaureate degree has been approved by the Texas Higher Education Coordinating Board and is waiting on accreditation approval. The fourth baccalaureate degree is being developed, which will 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 a comprehensive master plan is being finalized which will more clearly identify the areas where new opportunities exist.

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

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work through the Tyler Area Partnership 4 Education, which now includes over 50 organizations working together to successfully meet the goal of the Building a Talent Strong Texas strategic plan.

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.

The College continues to work with students and employees as we navigate through the COVID-19 pandemic. While the College has resumed all face to face activities, the ability to switch to an all online environment remains critical.

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 .

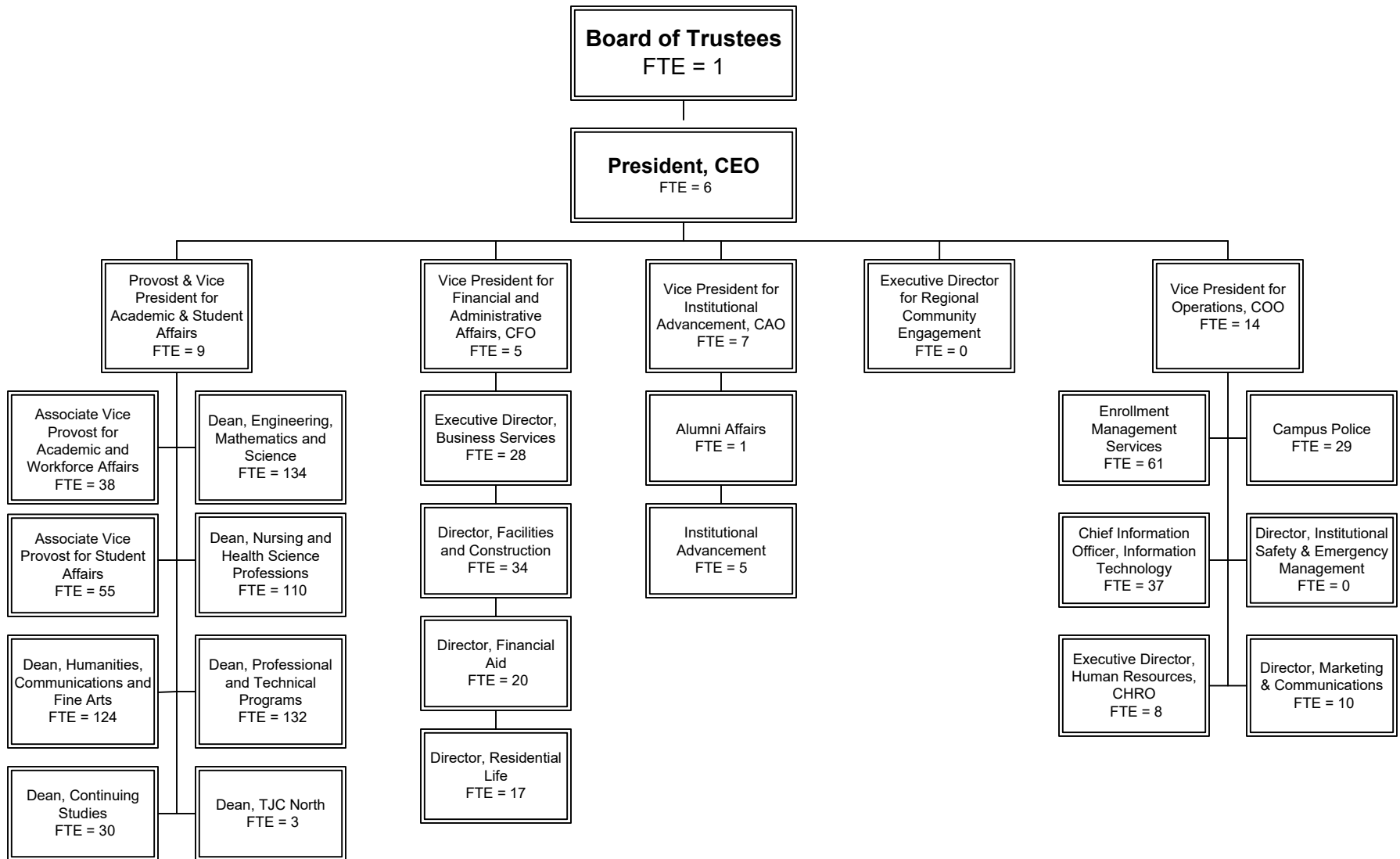
By keeping district taxes low, TJC is serving the community and keeping the interest of district citizens at heart.

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, Building a Talent Strong Texas.

Tyler Junior College District respectfully supports the \$2,029.8 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. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Coordinating Board. 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 certificates, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

As Tyler Junior College embarks on its 96th 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 Building a Talent Strong Texas strategic plan 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 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Juan E. Mejia

Printed Name


President and CEO

Title

8-5-2022

Date

Board or Commission Chair


Signature

Peggy Smith

Printed Name

President, Board of Trustees

Title

8-5-2022

Date

Chief Financial Officer


Signature

Sarah Van Cleef

Printed Name

Vice President for Financial and Administrative Affairs, CFO

Title

8-5-2022

Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,989,921	2,900,662	2,900,662	0	0
3 CONTACT HOUR FUNDING (1)	15,411,065	15,505,086	15,505,085	0	0
TOTAL, GOAL 1	\$18,081,392	\$19,086,154	\$19,086,153	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$18,081,392	\$19,086,154	\$19,086,153	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,081,392	\$19,086,154	\$19,086,153	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	18,081,392	19,086,154	19,086,153	0	0
SUBTOTAL	\$18,081,392	\$19,086,154	\$19,086,153	\$0	\$0
TOTAL, METHOD OF FINANCING	\$18,081,392	\$19,086,154	\$19,086,153	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$18,081,392	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$19,086,154	\$19,086,153	\$0	\$0
TOTAL,	General Revenue Fund	\$18,081,392	\$19,086,154	\$19,086,153	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$18,081,392	\$19,086,154	\$19,086,153	\$0	\$0
GRAND TOTAL		\$18,081,392	\$19,086,154	\$19,086,153	\$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 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**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	272	34	306
2a Employee and Children	74	10	84
3a Employee and Spouse	100	6	106
4a Employee and Family	122	10	132
5a Eligible, Opt Out	2	1	3
6a Eligible, Not Enrolled	20	2	22
Total for this Section	590	63	653
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	590	63	653

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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	272	34	306
2e Employee and Children	74	10	84
3e Employee and Spouse	100	6	106
4e Employee and Family	122	10	132
5e Eligible, Opt Out	2	1	3
6e Eligible, Not Enrolled	20	2	22
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	272	34	306
2f Employee and Children	74	10	84
3f Employee and Spouse	100	6	106
4f Employee and Family	122	10	132
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6f Eligible, Not Enrolled	20	2	22
Total for this Section	590	63	653