

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

TYLER JUNIOR COLLEGE

August 4, 2014

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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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

L. Michael Metke
Signature

L. Michael Metke
Printed Name

President
Title

8/4/14
Date

Board or Commission Chair

Dr. Joseph Prud'homme
Signature

Dr. Joseph Prud'homme
Printed Name

President, Board of Trustees
Title

8/4/14
Date

Chief Financial Officer

Sarah Van Cleef
Signature

Sarah Van Cleef
Printed Name

Vice President, Business Affairs

8/4/14
Date

985 Tyler Junior College

Since 1926, Tyler Junior College has been fulfilling three promises to its students and the Tyler area by providing a quality education, a vibrant student life and service to the community.

Whatever course of study students choose, they find quality instruction, caring faculty, support services designed to help them achieve their goals and a vibrant student life that connects students to academic goals and improves their potential for success.

Through their studies and involvement in organizations, students come in contact with numerous opportunities for service learning, volunteerism and community assistance, making East Texas a better place to live and instilling in TJC students a sense of responsibility.

Tyler Junior College 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, which now includes property owners in Tyler, Chapel Hill, Lindale, Grand Saline, Van and Winona. The College is accredited by the Commission of Colleges of the Southern Association of Colleges and Schools to award the Associate of Arts degree, the Associate of Science degree, and the Certificate of Proficiency.

The College is governed by a nine member Board of Trustees elected at large from the College's tax district for a term of six years. Members of the Board of Trustees names, terms and hometowns are as follows:

Dr. Joseph Prud'homme, President, 2010 – 2016, Tyler, Texas
Mrs. Ann Brookshire, 2014 – 2020, Tyler, Texas
Mr. Mike Coker, 2012 – 2018, Tyler, Texas
Mr. Rohn Boone, 2014 – 2020, Tyler, Texas
Mr. David Hudson, 2014 – 2020, Tyler, Texas
Mr. Lonny Uzzell, 2012 – 2018, Tyler, Texas
Mr. John Hills, 2012 – 2018, Tyler, Texas
Mr. Clint Roxburgh, 2010 – 2016, Tyler, Texas
Mrs. Peggy Smith, 2010 – 2016, Tyler, Texas

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 keeping local tax rates low and student tuition and fees at an affordable level so as to meet the mission of a community college.

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 ensure that the cost of a higher education is not an impediment to improving our State's skilled labor force nor meeting the goals of the Closing the Gaps mandate from the Texas Legislature.

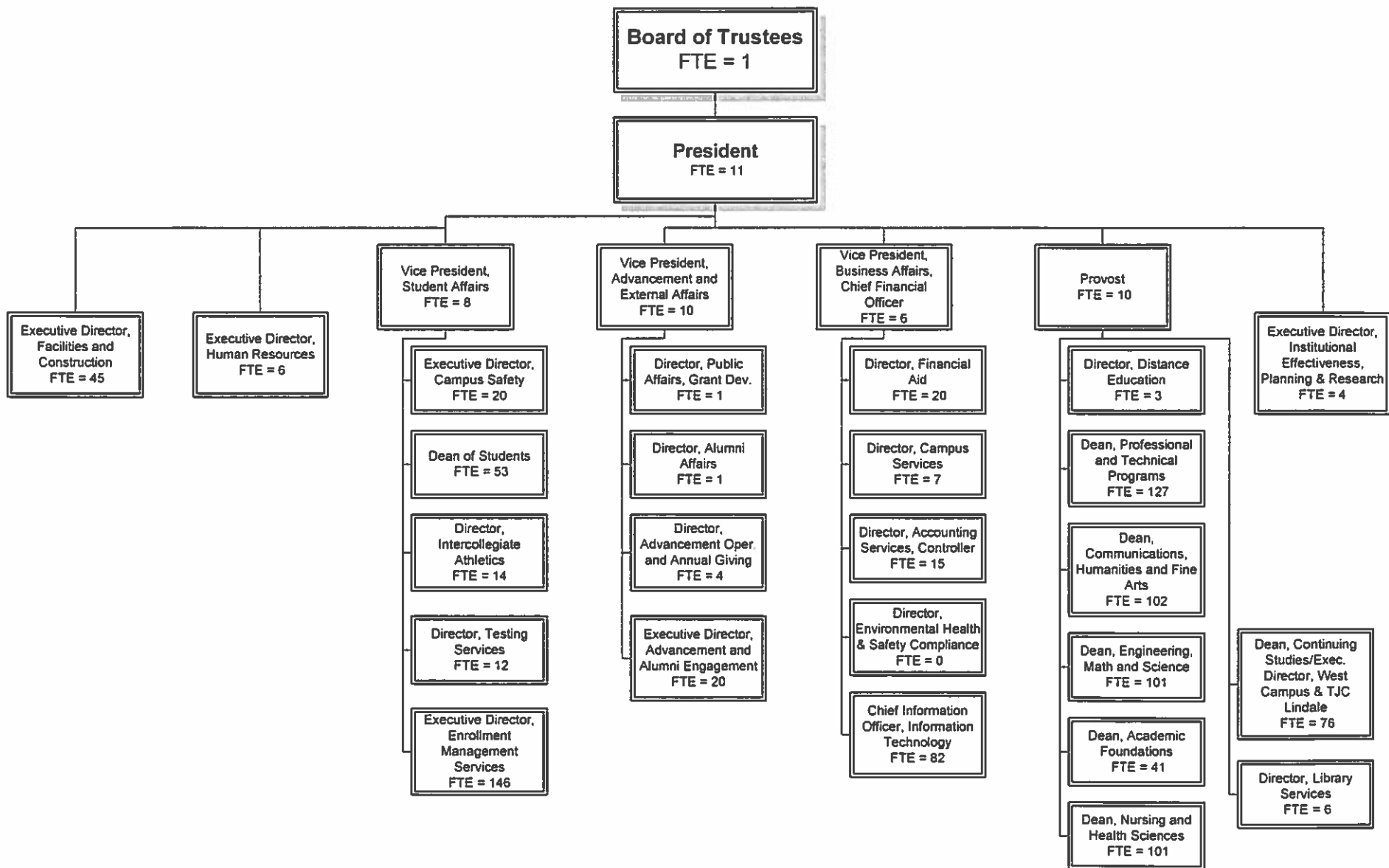
Because TJC agrees with the Texas Association of Community Colleges that the most critical part of our mission focuses on the success of the students who seek

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educational opportunities at our institutions, the College District endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies in the General Appropriations Act:

Core College Operations: \$50 million for the 2016-17 biennium; Student Success Points: 10% of remaining funds; student success points should be funded at a rate student success points were funded for the 2014-15 biennium (\$185 per student success point); and Contact Hour Funding: 90% of remaining funds.

TYLER JUNIOR COLLEGE ORGANIZATIONAL STRUCTURE



2.A. Summary of Base Request by Strategy

8/4/2014 2:23:05PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	10,311,508	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	6,166,371	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	1,560,699	1,560,699	0	0
5 CONTACT HOUR FUNDING	0	14,727,338	14,727,338	0	0
TOTAL, GOAL 1	\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/4/2014 2:23:05PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

<i>Goal / Objective / STRATEGY</i>	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING</u>					
General Revenue Funds:					
1 General Revenue Fund	16,477,879	16,788,037	16,788,037	0	0
SUBTOTAL	\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 2:24:16PM

Agency code: 985		Agency name: Tyler Junior College				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$16,477,879	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$16,788,037	\$16,788,037	\$0	\$0
TOTAL,	General Revenue Fund	\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0
GRAND TOTAL		\$16,477,879	\$16,788,037	\$16,788,037	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 2:24:16PM

Agency code 985

Agency name: Tyler Junior College

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

NUMBER OF 100% FEDERALLY
FUNDED FTEs

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	239	28	267
2a Employee and Children	79	7	86
3a Employee and Spouse	126	5	131
4a Employee and Family	130	8	138
5a Eligible, Opt Out	6	0	6
6a Eligible, Not Enrolled	16	0	16
Total for this Section	596	48	644
PART TIME ACTIVES			
1b Employee Only	10	0	10
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	10	0	10
Total Active Enrollment	606	48	654

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 2:24:56PM

985 Tyler Junior College

	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	239	28	267
2e Employee and Children	79	7	86
3e Employee and Spouse	126	5	131
4e Employee and Family	130	8	138
5e Eligible, Opt Out	6	0	6
6e Eligible, Not Enrolled	16	0	16
Total for this Section	596	48	644

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 2:24:56PM

985 Tyler Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	249	28	277
2f Employee and Children	79	7	86
3f Employee and Spouse	126	5	131
4f Employee and Family	130	8	138
5f Eligible, Opt Out	6	0	6
6f Eligible, Not Enrolled	16	0	16
Total for this Section	606	48	654