

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

TYLER JUNIOR COLLEGE

August 5, 2016

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985 Tyler Junior College

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

The College provides a vast amount of degree and certificate options and commits to ensuring students will have access to faculty who are academically prepared, current in their subject matter and care about the success of their students. In addition, the College is committed to providing the support services designed to help students achieve their academic and career goals. Equally important is the emphasis on a vibrant student life that 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 on Colleges of the Southern Association of Colleges and Schools to award Associate and Baccalaureate degrees as well as Certificates.

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

Mrs. Ann Brookshire, President, 2014 – 2020, Tyler, Texas
Mr. Mike Coker, 2012 – 2018, Tyler, Texas
Mr. Rohn Boone, 2014 – 2020, Tyler, Texas
Mr. John Hills, 2012 – 2018, Tyler, Texas
Mr. David Hudson, 2014 – 2020, Tyler, Texas
Dr. Joseph Prud'homme, 2016 – 2022, Tyler, Texas
Mr. Clint Roxburgh, 2016 – 2022, Tyler, Texas
Mrs. Peggy Smith, 2016 – 2022, Tyler, Texas
Mr. Lonny Uzzell, 2012 – 2018, 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 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 new 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 new Strategic Plan,

985 Tyler Junior College

60x30TX, Tyler Junior College supports the \$1.8 billion formula funding request that was outlined in the July 28, 2016 letter from the Texas Association of Community Colleges sent on behalf of the 50 public community colleges of Texas.

The additional funding support from the State of Texas will positively impact Tyler Junior College in the following manner:

Estimated Funding 2018-2019:

Core College Operations: \$1,500,000; Student Success Points: \$3,454,216; and Instructional Contact Hour Funding: \$29,913,662. Estimated Total Funding for 2018-2019: \$34,866,878. This Estimated Total Funding for 2018-2019 compares to the Total Funding for 2016-2017 of \$33,255,306.

Additional Funding Support for TJC to invest in the 2018-19 Biennium:

2018-19 Biennium: \$1,611,572

Each Year of Biennium: \$805,786

The following investments will be supported with the additional state funding:

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.

The College is working diligently to meet and exceed the vision of the Texas Legislature and is collaborating with the health care communities to successfully launch the first Bachelor of Science degree. 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.

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 launched two Early College High Schools.

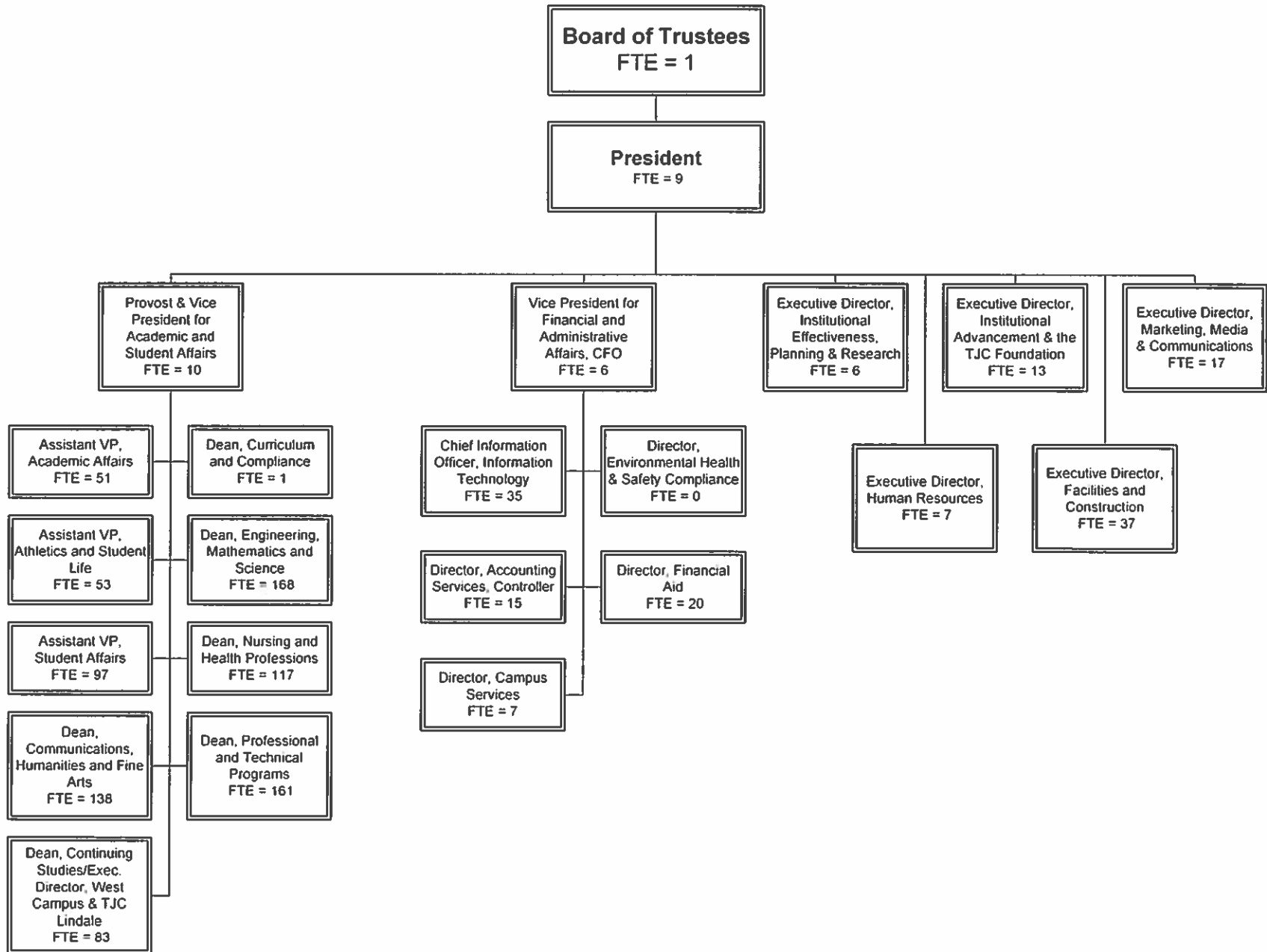
Through several committees and task forces, TJC is strengthening the research aspects related to its key performance indicators, and developing strategies to positively influence the respective outcomes.

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.

As Tyler Junior College embarks on its 90th 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 Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

L. Michael Muto

Signature

Board or Commission Chair

Ann W. Brookshire

Signature

L. Michael Metke

Printed Name

Ann W. Brookshire

Printed Name

President

Title

President, Board of Trustees

Title

8/5/2016

Date

8/5/2016

Date

Chief Financial Officer

Sarah Van Cleef

Signature

Sarah Van Cleef

Printed Name

Vice President, Financial & Administrative Affairs/CFO

Title

8/5/2016

Date

2.A. Summary of Base Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 1:25:03PM

985 Tyler Junior College					
Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,560,699	1,597,266	1,597,265	0	0
3 CONTACT HOUR FUNDING (1)	14,727,338	14,558,692	14,558,692	0	0
TOTAL, GOAL 1	\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,788,037	16,655,958	16,655,957	0	0
SUBTOTAL	\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2016 1:25:03PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 1:25:03PM

Agency code: 985

Agency name: Tyler Junior College

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$16,788,037	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$16,655,958	\$16,655,957	\$0	\$0
TOTAL,	General Revenue Fund	\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0
GRAND TOTAL		\$16,788,037	\$16,655,958	\$16,655,957	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 1:25:03PM

Agency code: 985

Agency name: Tyler Junior College

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 1:25:03PM

985 Tyler Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	236	34	270
2a Employee and Children	89	7	96
3a Employee and Spouse	119	7	126
4a Employee and Family	132	11	143
5a Eligible, Opt Out	1	1	2
6a Eligible, Not Enrolled	0	1	1
Total for this Section	577	61	638
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	580	61	641

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 1:25:03PM

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	236	34	270
2e Employee and Children	89	7	96
3e Employee and Spouse	119	7	126
4e Employee and Family	132	11	143
5e Eligible, Opt Out	1	1	2
6e Eligible, Not Enrolled	0	1	1
Total for this Section	577	61	638

985 Tyler Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	238	34	272
2f Employee and Children	90	7	97
3f Employee and Spouse	119	7	126
4f Employee and Family	132	11	143
5f Eligible, Opt Out	1	1	2
6f Eligible, Not Enrolled	0	1	1
Total for this Section	580	61	641