



TYLER, TEXAS

September 1, 2020

Prepared by the Office of Financial  
and Administrative Affairs



# Fiscal Year 2021 Operating Budget

*Celebrating*  
**1926**  
**2016**  
*Years*





# **ANNUAL OPERATING BUDGET**

**For the Fiscal Year 2020-2021**

**Approved: Board of Trustees Meeting  
August 27, 2020**

**Prepared by:  
Sarah E. Van Cleef  
Vice President for Financial and Administrative Affairs, CFO**



**ORGANIZATIONAL DATA**  
**For the Fiscal Year 2020-2021**

**Board of Trustees**

**Officers**

<b>Rohn Boone</b>	<b>President</b>
<b>Peggy Smith</b>	<b>First Vice President</b>
<b>David Hudson</b>	<b>Second Vice President</b>

**Members**

		<b><u>Term Expires</u></b>
<b>Ann Brookshire</b>	<b>Tyler, Texas</b>	<b>May, 2026</b>
<b>Mike Coker</b>	<b>Tyler, Texas</b>	<b>May, 2024</b>
<b>John Hills</b>	<b>Tyler, Texas</b>	<b>May, 2024</b>
<b>Joe Prud'homme</b>	<b>Tyler, Texas</b>	<b>May, 2022</b>
<b>Clint Roxburgh</b>	<b>Tyler, Texas</b>	<b>May, 2022</b>
<b>Lonny Uzzell</b>	<b>Tyler, Texas</b>	<b>May, 2024</b>

**Principal Administrative Officers**

<b>Juan E. Mejia</b>	<b>President and CEO</b>
<b>Deana K. Sheppard</b>	<b>Provost and Vice President for Academic and Student Affairs</b>
<b>Sarah E. Van Cleef</b>	<b>Vice President for Financial and Administrative Affairs, Chief Financial Officer</b>
<b>Kimberly Lessner</b>	<b>Vice President for Marketing and Enrollment Services, Chief Communications Officer</b>
<b>Mitch Andrews</b>	<b>Vice President for Institutional Advancement, Executive Director for TJC Foundation</b>



TYLER JUNIOR COLLEGE  
FUNCTIONAL BUDGET  
FY 2021

	FY 2021 UNRESTRICTED BUDGET
<b>REVENUES BY SOURCE</b>	
TUITION AND FEES	\$37,721,843
STATE FUNDS	18,081,394
DISTRICT TAXES	28,649,902
AUXILIARY SERVICES	7,679,064
OTHER SOURCES	1,217,258
TRANSFERS	3,659,493
<b>TOTAL</b>	<b>\$97,008,954</b>
<b>EXPENDITURES BY FUNCTION</b>	
INSTRUCTION	\$35,176,801
PUBLIC SERVICE	103,181
ACADEMIC SUPPORT	3,561,757
STUDENT SERVICES	7,651,025
INSTITUTIONAL SUPPORT	20,168,384
OPERATION AND MAINTENANCE OF PLANT	9,117,891
AUXILIARY SERVICES	8,270,703
TRANSFERS-DEBT SERVICE	11,959,212
TRANSFERS-OTHER	600,000
TRANSFERS TO RESERVES	400,000
<b>TOTAL</b>	<b>\$97,008,954</b>



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
1009	Other Instruction	\$4,680
2006	School District Partnerships	265,565
2103	Communications and Student Media	240,445
2105	Music Replacement	60,400
2107	Music	715,043
2108	Dance	258,999
2109	Art	534,521
2111	Foreign Language	102,533
2113	Speech	811,657
2114	Theatre	455,197
2115	Theatre Facilities	80,859
2116	Humanities and Philosophy	641,897
2117	English	1,794,947
2119	Education	164,434
2121	Mathematics	1,264,388
2123	Behavioral Science	1,033,809
2125	Government and Economics	1,160,320
2127	Life Sciences	2,117,654
2129	Life Sciences Replacement Fund	28,000
2131	Health and Kinesiology	1,152,536
2133	Chemistry	607,027
2135	Chemistry Replacement Fund	9,000
2137	Geology	167,743
2139	Physics	383,782
2143	Business	268,052
2149	Honors Program	176,185
2153	Interpreter Training	195,575
2155	Distance Education	348,434
2157	Conservatory/Greenhouse	11,378
2170	History and Geography	1,078,898
2203	Child Development	146,408
2205	Family Learning Center	380,484
2207	Business Management	407,111
2208	Healthcare Technologies & Medical Services	153,157
2210	Veterinarian Technician	255,634
2211	Medical Office Management	487,221
2213	Paralegal	110,493
2214	Game and Simulation Development	373,072
2215	Computer Science	424,845



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
2216	Computer & Networking Information Technology	502,811
2217	Visual Communications	336,554
2218	Public Safety Management	46,865
2219	Welding	400,456
2223	Automotive Technology	482,962
2224	Industrial Maintenance & Technology	152,073
2226	Criminal Justice	252,911
2228	Fire Technology	163,100
2229	Heating, Air Conditioning, and Refrigeration	386,991
2230	Public Administration	65,882
2231	Surveying & Geomatics Technology	221,583
2232	Electrical/Electronic Controls	96,006
2233	Engineering Design Technology	179,592
2234	Power Plant Technology	225,561
2235	Professional Tennis Management	15,175
2236	Wellness and Exercise	147,410
2238	Culinary Arts	188,204
2303	Human Services	111,328
2305	Health Information Technology	143,700
2307	VNE - Tyler	989,050
2309	ADN - Tyler	1,660,572
2310	Paramedic - RN	75,577
2311	Respiratory Care	328,944
2313	Medical Laboratory	228,901
2315	Surgical Technology	204,198
2317	Radiologic Technology	441,774
2318	Dental Hygiene, Bachelor of Science	116,574
2319	Dental Hygiene	647,634
2320	Dental Assisting	181,212
2321	Ophthalmic Medical Assisting	159,568
2323	Emergency Medical Service	332,584
2324	Occupational Therapy Assistant	201,994
2325	Diagnostic Medical Sonography	237,555
2326	Physical Therapist Assistant	266,388
2332	ADN - Jacksonville	172,852
2335	VNE - Lindale	196,576
2337	VNE - Rusk	199,274
2402	Learning Framework	631,244
2403	TSI, Mathematics	807,698



TYLER JUNIOR COLLEGE  
INSTRUCTION  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
2404	ACE Program	173,035
2503	CE Open Enrollment	571,831
2505	CE Contract Training	1,630,574
2507	CE Summer Camps	114,645
6007	Technology Replacement Fund	1,485,000
6009	Instructional - Local Cost	130,000
		<hr/>
		\$35,176,801



TYLER JUNIOR COLLEGE  
PUBLIC SERVICE  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
2513	Tyler Area Business Incubator	\$74,067
2515	SBDC Match	28,814
6013	Public Service - Local Cost	300
		<hr/> \$103,181 <hr/>





TYLER JUNIOR COLLEGE  
ACADEMIC SUPPORT  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
1007	Faculty Senate	\$1,550
2002	Associate VP Academic and Workforce Affairs	203,833
2011	TJC North	426,244
2171	Dean - School of Engineering, Mathematics and Sciences	184,032
2172	Dean - School of Humanities, Communication and Fine Arts	182,571
2239	Dean - Professional and Technical Programs	408,880
2327	Dean - Nursing and Health Professions	378,975
5005	Learning Resource Center	765,676
5006	Archives and Preservation	16,750
5050	Advising	983,246
6011	Academic Support - Local Cost	10,000
		<u>\$3,561,757</u>



TYLER JUNIOR COLLEGE  
STUDENT SERVICES  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
2004	Dean of Student	\$289,140
2008	Associate VP Student Affairs	182,418
2161	Apache Belles	304,715
2163	Apache Belles - Summer Camp	16,325
2165	Apache Belles Show	40,045
2167	Band	976,937
2237	Career Planning & Placement	66,864
2406	Tutoring Services	287,410
2407	Student Support Services	168,254
2509	CE Administration	508,916
2511	HPE Center	459,965
3005	Registrar/Academic Services	704,046
4011	Admissions	625,871
4013	Financial Aid	512,935
4014	Enrollment Support Services	569,735
4017	New Student Orientation	209,858
5008	Tests/Exams	418,711
5018	Disability Services	436,166
5022	Student Life	281,841
5023	Cheerleaders	144,239
5029	Phi Theta Kappa	20,615
5030	Texas UIL Sponsorship	26,019
5026	Student Life Activities	375,000
6015	Student Service - Local Cost	25,000
		<u>\$7,651,025</u>



TYLER JUNIOR COLLEGE  
INSTITUTIONAL SUPPORT  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
1003	President	\$502,307
1005	Governing Board	1,350
2001	Provost/VP for Academic & Student Affairs	274,169
2005	Institutional Research and Effectiveness	335,886
2007	SACS	34,794
2009	QEP	102,064
3001	Vice President for Financial & Administrative Affairs	275,174
3003	Business Services	1,083,765
3008	Office of Technology Services	2,854,298
3013	Human Resources	801,688
3016	Campus Services	472,878
3017	Communications Center	105,805
3020	Safety and Emergency Management	87,322
4003	Institutional Advancement	1,103,445
4005	Alumni Affairs	205,932
4007	Marketing, Creative Services & Web Development	1,901,519
5033	Campus Police	1,578,095
6003	General Institution	2,048,299
6017	Institutional Support - Local Cost	35,000
6104	Staff Benefits	6,364,594
		<u>\$20,168,384</u>



TYLER JUNIOR COLLEGE  
OPERATION AND  
MAINTENANCE OF PLANT  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
3018	Transportation	\$85,000
3019	Contracted Services - Cleaning Service	1,962,552
3032	Physical Plant	239,382
3033	Residence Hall Maintenance	381,280
3034	Building Maintenance	565,447
3036	Grounds Maintenance	527,413
3038	HVAC Maintenance	429,847
3039	Electrical Maintenance	377,870
3037	Major Repairs	850,600
6005	Utilities	2,850,000
6006	Insurance	600,000
6019	Oper/Maint Plant - Local Cost	6,500
6118	Oper/Maint Plant - Benefit Cost	242,000
		<u>\$9,117,891</u>



TYLER JUNIOR COLLEGE  
AUXILIARY SERVICES  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
3019	Contracted Services - Health Clinic	\$335,000
5031	Residence Halls	3,626,555
5037	Athletic Director	361,403
5038	Baseball	183,544
5039	Men's Golf	88,663
5040	Women's Golf	116,172
5041	Football	609,506
5042	Football - Developmental	99,271
5043	Men's Basketball	277,258
5044	Women's Basketball	269,229
5045	Men's Tennis	134,678
5046	Women's Tennis	158,967
5047	Men's Soccer	299,474
5048	Volleyball	227,679
5049	Athletic Trainer	208,956
5052	Women's Soccer	297,329
5053	Softball	353,590
5075	TJC Science Center	267,313
6003	Auxiliary - General Institution	62,500
6021	Auxiliary - Local Cost	5,500
6105	Athletic Benefits	96,500
6106	TJC Science Center Benefits	17,800
6107	Housing Benefits	173,816
		<u>\$8,270,703</u>



TYLER JUNIOR COLLEGE  
TRANFERS  
FY 2021 BUDGET

DEPARTMENTS		FY 2021 BUDGET
6303	Debt Service	\$11,959,212
6303	Institutional Contingency	400,000
6307	Financial Aid Transfers	600,000
		<u>\$12,959,212</u>



DISTRICT

