

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

by

TYLER JUNIOR COLLEGE

August 16, 2024

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Administrator's Statement

8/16/2024 5:47:21PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

ADMINISTRATOR'S STATEMENT

The Tyler Junior College District serves the majority of Smith and Van Zandt Counties, and the school districts of Chapel Hill, Grand Saline, Lindale, Tyler, Yantis, Winona, Alba-Golden, Arp, Bullard, Hawkins, Jacksonville, Mineola, New Summerfield, Quitman, Rusk, Troup, and Whitehouse. The district includes the city of Tyler, with a population of approximately, 106,000, plus a number of municipalities throughout the region, that all depend on the College for their postsecondary education. As a brief history, 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 College is committed to serving the entire region, and currently offers more than 125 degree and certificate options at a great value; therefore, the student body is comprised primarily of students from the region, but also attracts students from almost all of the 50 states and over 40 countries from throughout the world. This is a win for our state of Texas, as it allows for an educational opportunity that aligns with a strong Texas, but also with a more global lens. 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 workforce and academic programs, the College offers a broad array of activities and opportunities, including, 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, a modern 145-acre central campus, and 24-acres for a workforce and technology campus round out the educational experience. Moreover, there are currently three additional educational sights that enable the District to take education to the more rural communities.

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:

David Hudson, President, 2020-2026, Tyler, TX; Lonny Uzzell, First Vice President, 2024-2030, Tyler, TX; Clint Roxburgh, Second Vice President, 2022-2028, Tyler, TX; Rohn Boone, 2020-2026, Tyler, TX; Ann Brookshire, 2020-2026, Tyler, TX; Mike Coker, 2024-2030, Tyler, TX; Paul Latta, 2024-2030, Tyler, TX; Joseph Prud'homme, 2022-2028, Tyler, TX; Peggy Smith, 2022-2028, Tyler, TX.

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.

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

PRIORITIES:

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

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 and industry partners 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.

In addition, the College has the authority to develop up to five baccalaureate degrees, and currently has three successful programs in place. 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 the successful completion of a comprehensive master plan has clearly identified the areas where new opportunities exist.

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.

The implementation of HB8 and specifically the Financial Aid for Swift Transfer (FAST) will open the doors for more high school students to be able to take advantage of the dual credit offerings. Additionally, the College in collaboration with its largest school district, has maintained a successful Early College High School, which continues to witness graduates receiving their associate degrees 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.

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985 Tyler Junior College

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 Business Education Council and the Tyler Area Partnership 4 Education, which includes over 50 organizations working together to successfully meet the Building a Talent Strong Texas 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, Building a Talent Strong Texas.

The College fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Tyler Junior College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

Administrator's Statement

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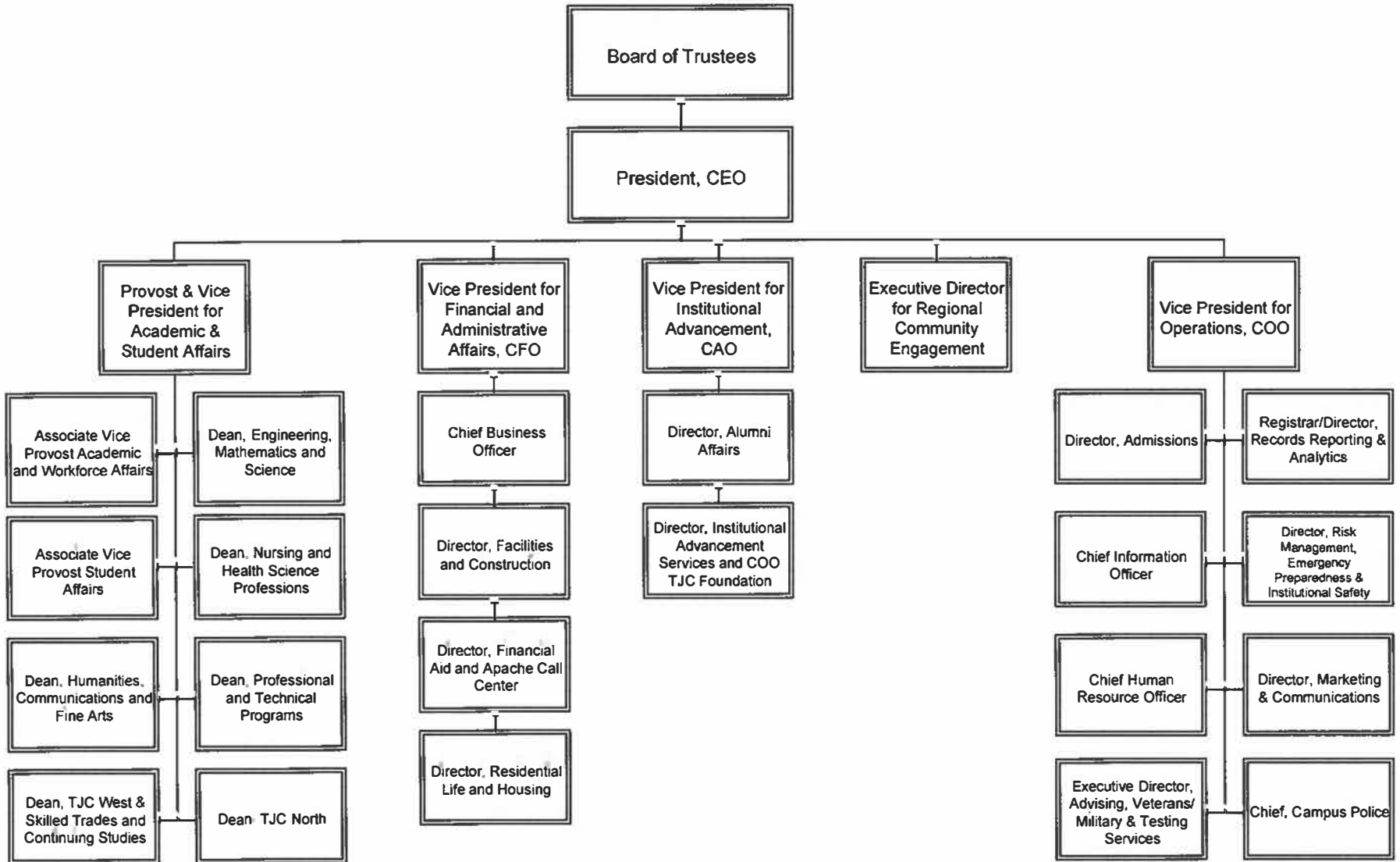
In alignment with The Texas Higher Education Coordinating Board’s strategic plan, Building a Talent Strong Texas, and the emphasis of workforce training within HB 8, Tyler Junior College is aggressively working to meet the needs of the greater East Texas region with the TJC West Workforce Innovation Expansion . Therefore, the College respectfully requests support toward the expeditious completion of the expansion of the Workforce/Technology Campus, in the amount of \$7.2 million. The College has purchased a 25,200 sq foot adjacent facility that will provide the ideal educational setting to promote the increased expansion of jobs created by companies that have selected the greater Tyler area as their place for their home bases.

In addition, the College has invested a significant amount of funding toward safety and security, and is positioning itself as a model and laboratory for promoting emerging technologies related to safe educational sights, and for this reason, respectfully requests \$8 million to complement the investments by the institution toward a safe learning and work environment. As a result of the security hoax during the Spring of 2023, the College became aware of deficiencies in the campus safety and security. With a sprawling 145-acre campus and 43 individual buildings, the ability to “lock down” the campus in a moment’s notice is paramount. Additionally, the expansion and upgrades of fire suppression systems in all 43 buildings to state-of-the-art capabilities will enable safe and secure evacuations, should the need arise. Expansion of existing cameras on campus will allow for enhanced visibility to protect our human capital as well as our physical assets. The need for an emergency broadcast system is crucial for campus wide communication when needed. These Emergency Preparedness Enhancements will afford a safe and secure campus for our students, faculty and staff, and campus visitors.

Lastly, aligned with the priority of access in tandem with the emphasis of workforce training, the College respectfully requests \$3.5 million toward the rapid construction and launch of an educational and workforce facility in the City of Rusk. The College was gifted the facility by Mr. Jim Perkins and family within the city that with the requested funding, will be able to promote educational opportunities for a rural community that is already investing in education through the first Promise Program in the State of Texas, the Citizens 1st, TJC, Rusk, Promise Program. Located in Cherokee County, the City of Rusk is one of numerous rural communities that would greatly benefit from a more geographically convenient educational and workforce facility.

As Tyler Junior College embarks on its 98th 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 Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge



Signature

Juan E. Mejia

Printed Name

President and CEO

Title

8-16-24

Date

Board or Commission Chair



Signature

David Hudson

Printed Name

President, Board of Trustees

Title

8-16-24

Date

Chief Financial Officer



Signature

Sarah Van Cleef

Printed Name

Vice President for Financial and Administrative Affairs, CFO

Title

8-16-24

Date

2.A. Summary of Base Request by Strategy

8/16/2024 5:47:22PM

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Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	0	0	0	0
2 SUCCESS POINTS (1)	2,900,662	0	0	0	0
3 CONTACT HOUR FUNDING (1)	15,505,085	0	0	0	0
4 BASE TIER	0	897,658	897,658	0	0
5 PERFORMANCE TIER	0	20,358,817	20,358,817	0	0
2 Non-Formula Support					
1 WEST WORKFORCE INNOVATION EXPANSION	0	0	0	0	0
2 EMERGENCY PREPAREDNESS ENHANCEMENTS	0	0	0	0	0
3 PERKINS CAMPUS AND COMMUNITY CENTER	0	0	0	0	0
TOTAL, GOAL 1	\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

985 Tyler Junior College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	19,086,153	21,256,475	21,256,475	0	0
SUBTOTAL	\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0
TOTAL, METHOD OF FINANCING	\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 5:47:23PM

Agency code:	985	Agency name:	Tyler Junior College			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$19,086,153	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$21,256,475	\$21,256,475	\$0	\$0
TOTAL,	General Revenue Fund	\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0
GRAND TOTAL		\$19,086,153	\$21,256,475	\$21,256,475	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/16/2024 5:47:23PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **985**

Agency name: **Tyler Junior College**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 5:47:23PM

Agency code: 985 Agency name: Tyler Junior College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
4 BASE TIER	0	0	0	0	0	0
5 PERFORMANCE TIER	0	0	0	0	0	0
<i>2 Non-Formula Support</i>						
1 WEST WORKFORCE INNOVATION EXPANSION	0	0	7,200,000	0	7,200,000	0
2 EMERGENCY PREPAREDNESS ENHANCEMENTS	0	0	8,000,000	0	8,000,000	0
3 PERKINS CAMPUS AND COMMUNITY CENTER	0	0	3,500,000	0	3,500,000	0
TOTAL, GOAL 1	\$0	\$0	\$18,700,000	\$0	\$18,700,000	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$18,700,000	\$0	\$18,700,000	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$18,700,000	\$0	\$18,700,000	\$0

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024

TIME : 5:47:23PM

Agency code: 985 Agency name: Tyler Junior College

<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$18,700,000	\$0	\$18,700,000	\$0
	\$0	\$0	\$18,700,000	\$0	\$18,700,000	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$18,700,000	\$0	\$18,700,000	\$0

FULL TIME EQUIVALENT POSITIONS

Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)
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985 Tyler Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	282	35	317
2a Employee and Children	78	13	91
3a Employee and Spouse	87	9	96
4a Employee and Family	119	15	134
5a Eligible, Opt Out	6	1	7
6a Eligible, Not Enrolled	17	2	19
Total for this Section	589	75	664
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	589	75	664

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	282	35	317
2e Employee and Children	78	13	91
3e Employee and Spouse	87	9	96
4e Employee and Family	119	15	134
5e Eligible, Opt Out	6	1	7
6e Eligible, Not Enrolled	17	2	19
Total for this Section	589	75	664

985 Tyler Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	282	35	317
2f Employee and Children	78	13	91
3f Employee and Spouse	87	9	96
4f Employee and Family	119	15	134
5f Eligible, Opt Out	6	1	7
6f Eligible, Not Enrolled	17	2	19
Total for this Section	589	75	664

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **5:47:24PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: TJC West Workforce Innovation Expansion
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-01 West Workforce Innovation Expansion

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	7,200,000	0
TOTAL, OBJECT OF EXPENSE		\$7,200,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	7,200,000	0
TOTAL, METHOD OF FINANCING		\$7,200,000	\$0

DESCRIPTION / JUSTIFICATION:

In alignment with The Texas Higher Education Coordinating Board's strategic plan, Building a Talent Strong Texas, and the emphasis of workforce training within HB 8, Tyler Junior College is aggressively working to meet the needs of the greater East Texas region with the TJC West Workforce Innovation Expansion. Therefore, the College respectfully requests support toward the expeditious completion of the expansion of the Workforce/Technology Campus, in the amount of \$7.2 million. The College has purchased a 25,200 square foot adjacent facility that will provide the ideal educational setting to promote the increased expansion of jobs created by companies that have selected the greater Tyler area as their place for their home bases.

EXTERNAL/INTERNAL FACTORS:

External factors include the need in our region for additional workforce training. Additionally, there are companies that are willing to scholarship students, provide internships, and equipment to support the new and expanded programs. Internal factors include the ownership of a 25,200 square foot facility ready to be put to use.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **5:47:24PM**

Agency code: **985**

Agency name: **Tyler Junior College**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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CONTRACT DESCRIPTION :

The District will issue an RFP for a construction manager to build out the facility. Additionally, an architect will be secured to aid in the programming and design of the facility to meet the College's needs.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **5:47:24PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: TJC Emergency Preparedness Enhancements
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-02 Emergency Preparedness Enhancements

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	8,000,000	0
TOTAL, OBJECT OF EXPENSE		\$8,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	8,000,000	0
TOTAL, METHOD OF FINANCING		\$8,000,000	\$0

DESCRIPTION / JUSTIFICATION:

The College has invested a significant amount of funding toward safety and security, and is positioning itself as a model and laboratory for promoting emerging technologies related to safe educational sights, and for this reason, respectfully requests \$8 million to complement the investments by the institution toward a safe learning and work environment. As a result of the security hoax during the Spring of 2023, the College became aware of deficiencies in the campus safety and security. With a sprawling 145-acre campus and 43 individual buildings, the ability to "lock down" the campus in a moment's notice is paramount. Additionally, the expansion and upgrades of fire suppression systems in all 43 buildings to state-of-the-art capabilities will enable safe and secure evacuations, should the need arise. Expansion of existing cameras on campus will allow for enhanced visibility to protect our human capital as well as our physical assets. The need for an emergency broadcast system is crucial for campus wide communication when needed. These Emergency Preparedness Enhancements will afford a safe and secure campus for our students, faculty and staff, and campus visitors.

EXTERNAL/INTERNAL FACTORS:

External factors include the critical need for a safe and secure campus. Internal factors include the existing infrastructure in place to facilitate the expansion and upgrade of systems to enable state-of-the-art capabilities.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **5:47:24PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The College will issue RFPs for the various components of the project (design and put in place): building access, fire alarms/suppression, video cameras, and emergency broadcast system.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME: 5:47:24PM

Agency code: 985 Agency name: Tyler Junior College

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: The Perkins Campus and Community Center - Tyler Junior College Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-02-03 Perkins Campus and Community Center		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	3,500,000	0
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	3,500,000	0
TOTAL, METHOD OF FINANCING		\$3,500,000	\$0

DESCRIPTION / JUSTIFICATION:

Aligned with the priority of access in tandem with the emphasis of workforce training, the College respectfully requests \$3.5 million toward the rapid construction and launch of an educational and workforce facility in the City of Rusk. The College was gifted the facility by Mr. Jim Perkins and family within the city that with the requested funding, will be able to promote educational opportunities for a rural community that is already investing in the education through the first Promise Program in the State of Texas, the Citizens 1st, TJC, Rusk, Promise Program. Located in Cherokee County, the City of Rusk is one of numerous rural communities that would greatly benefit from a more geographically convenient educational and workforce facility.

EXTERNAL/INTERNAL FACTORS:

External factors include the critical need for academic and workforce education opportunities in our rural areas in the East Texas region. The city of Rusk is in the District's service area; so funding the buildout is more difficult with College resources. The requested funding will enable the completion of the facility to serve numerous rural communities in East Texas.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **5:47:24PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The District will issue an RFP for a construction manager to build out the facility. Additionally, an architect will be secured to aid in the programming and design of the facility to meet the College's needs.

985 Tyler Junior College

TJC West Workforce Innovation Expansion

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$7,200,000

(2) Mission:

In alignment with The Texas Higher Education Coordinating Board's strategic plan, Building a Talent Strong Texas, and the emphasis of workforce training within HB 8, Tyler Junior College is aggressively working to meet the needs of the greater East Texas region with the TJC West Workforce Innovation Expansion . Therefore, the College respectfully requests support toward the expeditious completion of the expansion of the Workforce/Technology Campus, in the amount of \$7.2 million. The College has purchased a 25,200 square foot adjacent facility that will provide the ideal educational setting to promote the increased expansion of jobs created by companies that have selected the greater Tyler area as their place for their home bases. Specifically, the addition of Advanced Manufacturing programs to the East Texas region will be of significant impact.

(3) (a) Major Accomplishments to Date:

The College District has been committed to workforce education and training throughout the District, but the special emphasis facility has experienced significant accomplishments since its inception in 2003.

TJC West is currently home to three strategic approaches to recruiting and retaining strong companies throughout East Texas , and these include the Regional Training and Development Complex (RTDC), the Skills Training Center, and the Energy Center. The College continues to leverage the availability of an 84,000 square feet RTDC, a 75,000 square feet Skills Training Center, and with the newest addition (prior to the securing of the additional 25,000 square feet), the Energy Center which opened its doors in 2015. Significant number of companies have made their decision to stay in Texas, because of the workforce preparation taking places at TJC West.

In addition, the successful purchase of a 25,200 square foot facility within close proximity to the Workforce/Technology focused campus. In addition, a completed comprehensive master plan for the District along with a completed academic master plan will enhance the process of building out the facility.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

A stronger partnership with the department of defense, where job creation around high end defense technologies is soon to materialize, and accelerating to the completion and finishing out of next steps following the comprehensive master plan, and with recent agreements signed with agencies and companies looking to expand will benefit East Texas, and therefore the entire state. The College has already partnered with an architectural firm with workforce education experience to implement the master plan priority projects for the TJC West campus. Within the next two years, the projects should be well underway.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

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(5) Formula Funding:

None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

The geographic location of Texas, with its neighboring states provides for many pros and wins, but also possible threats, as other states work to draw companies that are making a location selection between Texas and other parts of the country. The delay in progress regarding this specialized facility can easily turn into companies making the decision to establish their home base in another state. In summary, the impact of not funding this request is the decreased ability to offer diverse and needed workforce training in the East Texas region. The ability to utilize flexible space for workforce training is paramount to industries coming into the region.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

There is no request for support needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

East Texas is committed to providing leadership regarding the vision and strategy by the state of Texas, and workforce preparation will be vital to economic development, regional prosperity, and social mobility. Just in time action will assist in Texas remaining strong. It is expected that the build out of the 25,200 square foot facility could be accomplished in a 12-18 month time frame.

(12) Benchmarks:

Recruitment of significant employers, which will lead into high wage and high skill and gainful employment opportunities. The successful opening of the facility during the 2027 academic year for workforce training.

(13) Performance Reviews:

High employer satisfaction, low unemployment rates, increased salaries, leading to a safer and healthier East Texas.

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TJC Emergency Preparedness Enhancements

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$8,000,000

(2) Mission:

The College has invested a significant amount of funding toward safety and security, and is positioning itself as a model and laboratory for promoting emerging technologies related to safe educational sights, and for this reason, respectfully requests \$8 million to complement the investments by the institution toward a safe learning and work environment. As a result of the security hoax during the Spring of 2023, the College became aware of deficiencies in the campus safety and security. With a sprawling 145-acre campus and 43 individual buildings, the ability to “lock down” the campus in a moment’s notice is paramount. Additionally, the expansion and upgrades of fire suppression systems in all 43 buildings to state-of-the-art capabilities will enable safe and secure evacuations, should the need arise. Expansion of existing cameras on campus will allow for enhanced visibility to protect our human capital as well as our physical assets. The need for an emergency broadcast system is crucial for campus wide communication when needed. These Emergency Preparedness Enhancements will afford a safe and secure campus for our students, faculty and staff, and campus visitors.

(3) (a) Major Accomplishments to Date:

The College has been working toward moving away from hybrid systems in the areas of access and fire suppression systems within our 43 buildings. Research and identification of vendors that can meet the needs of the College have been completed.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

With funding secured, many of the components of the Emergency Preparedness Enhancements should be in place or close to completion.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:

None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

The impact of not receiving the requested funding is a phased approach in getting all of the emergency needs put into place over time. For example, the inability to "lock down" the campus at a moment's notice could be detrimental.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

There is no request for support needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

These projects should be completed in a 12-18 month time frame.

(12) Benchmarks:

The benchmark for the enhanced physical access will be the successful lock-down of buildings in the event of weather and/or emergency situations. The benchmark for the state-of-the-art fire suppression system will be the successful evacuation of buildings as well as the notification to city emergency services in the event of a fire or other emergency situations. The benchmark for the expanded cameras on campus will be the enhanced visibility to better protect our students, faculty and staff, and campus visitors. Buildings and equipment will also be better protected as well. Lastly, the benchmark for the emergency broadcast system will be better communication in the event of a campus wide emergency.

(13) Performance Reviews:

A safe and secure campus. Periodic review of systems and emergency drills will ensure working systems and safety minded students, faculty, and staff.

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The Perkins Campus and Community Center - Tyler Junior College

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$3,500,000

(2) Mission:

Aligned with the priority of access in tandem with the emphasis of workforce training, the College respectfully requests \$3.5 million toward the rapid construction and launch of an educational and workforce facility in the City of Rusk. The College was gifted the facility by Mr. Jim Perkins and family within the city that with the requested funding, will be able to promote educational opportunities for a rural community that is already investing in education through the first Promise Program in the State of Texas, the Citizens 1st, TJC, Rusk, Promise Program. Located in Cherokee County, the City of Rusk is one of numerous rural communities that would greatly benefit from a more geographically convenient educational and workforce facility.

(3) (a) Major Accomplishments to Date:

The College has been gifted the 6,731 square foot facility in downtown Rusk, Texas. Through the College's partnership with the Rusk State Hospital with the vocational nursing program, relationships and credibility have already been established in the community.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Programming of the space and renovation should be completed in the next 2 years.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:

None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

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(9) Impact of Not Funding:

The inability of rural communities to have access to academic and workforce training.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

There is no request for support needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

East Texas is committed to providing leadership regarding the vision and strategy by the state of Texas, and workforce preparation will be vital to economic development, regional prosperity, and social mobility. Just in time action will assist in Texas remaining strong. It is expected that the build out of the 6,731 square foot facility could be accomplished in a 12-18 month time frame.

(12) Benchmarks:

The successful opening of the facility during the 2027 academic year for workforce training.

(13) Performance Reviews:

The success of students in rural communities completing certificates and degrees in programs offered in the newly renovated facility. High employer satisfaction, low unemployment rates, increased salaries, leading to a safer and healthier East Texas.
