

McLennan Community College

Fiscal Year 2026-2027

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,723,578, which is a 9.06 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$919,619.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2026-2027	2025-2026
Property Tax Rate:	\$0.140715/100	\$0.131974/100
No-New-Revenue Tax Rate:	\$0.129683/100	\$0.128933/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.114346/100	\$0.111584/100
Voter-Approval Tax Rate:	\$0.140770/100	\$0.138012/100
Debt Rate:	\$0.017277/100	\$0.017502/100

Total debt obligation for McLennan Community College secured by property taxes:
\$0

McLennan Community College
PROPOSED FY2027 BUDGET
25-Aug-26

	ORIGINAL FY2026 BUDGET	REVISED FY2026 BUDGET	PROPOSED FY2027 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
INCOME:					
11010 State Appropriations	14,227,215	14,350,489	11,227,165	(3,000,050)	(3,123,324)
11010 FAST Revenue	462,000	462,000	562,000	100,000	100,000
11010 Hazelwood Allocation	30,000	30,000	30,000	-	-
13010-16 Tuition	20,701,576	20,382,576	20,463,576	(238,000)	81,000
13050 Fees-Credit	4,333,978	4,255,500	4,361,500	27,522	106,000
13055-75 Fees-Non Credit	976,500	976,500	769,500	(207,000)	(207,000)
13210 Taxes/ Current Oper.	35,798,087	35,798,087	38,929,588	3,131,501	3,131,501
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	1,400,000	1,400,000	1,400,000	-	-
13222 Grants, Donations, Etc.	303,200	319,350	319,350	16,150	-
13230 Other Income	1,369,100	1,269,100	1,037,894	(331,206)	(231,206)
13250 Miscellaneous Income	254,000	254,000	254,000	-	-
15520 Bookstore	100,000	100,000	100,000	-	-
15540 Vending Machines	33,000	33,000	33,000	-	-
15550 Intercollegiate Tickets	10,000	10,000	10,000	-	-
15570 Copy Machines	5,000	5,000	5,000	-	-
15599 Miscellaneous	1,600	1,600	1,600	-	-
602 RSVP-Local	53,752	53,752	-	(53,752)	(53,752)
880010 Debt Retirement-Credit	(2,255,000)	(2,255,000)	(2,294,000)	(39,000)	(39,000)
880015 Debt Retirement-Investment/Bkst/Vend	(1,533,000)	(1,533,000)	(1,533,000)	-	-
880020 Debt Retirement-Cont Ed	(102,000)	(102,000)	(102,000)	-	-
880025 Scholarship Set Aside	(1,028,000)	(1,028,000)	(1,028,000)	-	-
950020 Food Service	587,000	587,000	-	(587,000)	(587,000)
TOTAL INCOME	74,978,008	74,619,954	73,797,173	(593,835)	(822,781)
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
ADJUSTED INCOME	74,978,008	74,619,954	73,797,173	(593,835)	(822,781)
EXPENDITURES:					
101001 Board of Trustees	47,900	47,900	43,700	(4,200)	(4,200)
101005 Presidents Office	534,017	534,017	544,382	10,365	10,365
101009 Professional & Organizational Development	70,466	70,466	70,466	-	-
101010 VP Strategic Planning & Enrollment	220,405	220,405	220,195	(210)	(210)
101011 Research, Plan, & Tech	384,511	384,511	359,896	(24,615)	(24,615)
101012 Resource Development	110,008	110,008	109,648	(360)	(360)
101014 Workforce & Program Development	-	-	152,234	152,234	152,234
101015 Ex Dir/ MCC Foundation	429,953	429,953	429,285	(668)	(668)
101016 Alumni Association	86,546	86,546	86,506	(40)	(40)
101017 Multicultural Services	3,900	3,900	3,825	(75)	(75)
101020 VP Instruction & Student Engagement	270,581	270,581	270,471	(110)	(110)
101023 EEO	21,250	21,250	15,646	(5,604)	(5,604)
101025 VP Finance & Administration	921,428	1,005,699	971,267	49,839	(34,432)
101027 Enrollment Systems	200,298	255,406	200,098	(200)	(55,308)
101028 Financial Services	1,141,693	1,141,693	1,095,609	(46,084)	(46,084)
101030 Human Resources	433,633	433,633	436,888	3,255	3,255
101040 Wellness	63,509	63,509	65,859	2,350	2,350
101044 Infrastructure	330,085	330,085	329,545	(540)	(540)
101045 Administrative Systems	438,617	438,617	438,217	(400)	(400)
101046 Cybersecurity and Online Technologies	287,736	287,736	287,736	-	-
101047 Information Systems	4,325,133	4,325,133	4,090,906	(234,227)	(234,227)
101048 Customer Support Services	540,473	540,473	525,863	(14,610)	(14,610)
101060 Accomodations/Title IX	398,558	398,558	225,969	(172,589)	(172,589)
DIVISION TOTAL	11,260,700	11,400,079	10,974,211	(286,489)	(425,868)

102011 Student Admissions	331,740	331,740	330,929	(811)	(811)
102012 Dir Admissions/Recruitment	155,809	155,809	155,539	(270)	(270)
102013 Testing Services	285,339	285,339	284,603	(736)	(736)
102015 Student Records	546,695	546,695	536,243	(10,452)	(10,452)
102017 Student Recruitment	273,994	273,994	268,402	(5,592)	(5,592)
102018 Highlander Central	202,673	202,673	202,673	-	-
102019 Title IX	14,000	14,000	19,000	5,000	5,000
102030 Student Fin Aid	690,801	690,801	694,157	3,356	3,356
102042 Success Coaching Services	393,147	393,147	362,151	(30,996)	(30,996)
102043 Advising & Career Services	847,848	847,848	922,074	74,226	74,226
102044 MCC Counseling Center	338,662	338,662	397,831	59,169	59,169
102047 Dean of Students	222,068	222,068	216,506	(5,562)	(5,562)
102048 Student Life	149,684	149,684	159,202	9,518	9,518
102049 CREW	144,085	144,085	143,575	(6,109)	(6,109)
DIVISION TOTAL	4,596,545	4,596,545	4,692,885	96,850	96,850
103015-17 Student Organization	10,800	10,800	10,470	(330)	(330)
103020 Honors College	8,000	8,000	7,650	(350)	(350)
103040 Presidential Scholars	58,000	58,000	57,650	(350)	(350)
DIVISION TOTAL	76,800	76,800	75,770	(1,030)	(1,030)
201010 Marketing & Public Relations	1,003,085	1,003,085	993,625	(9,460)	(9,460)
201020 Bank Fees	245,000	245,000	230,000	(15,000)	(15,000)
201025 Inst. Memberships	60,000	64,000	60,000	-	(4,000)
201030 Travel/Prof. Meeting	2,200	2,200	1,980	(220)	(220)
201031 Texas Pathways	15,000	15,000	13,500	(1,500)	(1,500)
201032 Rural Pathways	11,000	11,000	9,900	(5,100)	(1,100)
201033 Caring Campus	10,000	10,000	10,000	(5,000)	-
201035 Professional Devel.	145,199	145,199	152,177	6,978	6,978
201045 Mail Service	45,683	45,683	39,983	(5,700)	(5,700)
201050 Purchasing & Auxiliary Service	247,761	247,761	247,636	(125)	(125)
201058 Conference Center	100,604	100,604	100,604	-	-
201060 Official Functions	48,000	68,000	48,000	-	(20,000)
201065 Commencement	160,000	160,000	160,000	-	-
201070 Legal	60,000	60,000	60,000	-	-
201071 Federal Agency	10,000	10,000	10,000	-	-
201075 Auditing	90,000	90,000	93,500	3,500	3,500
201080 Election	-	-	20,000	20,000	20,000
201085 General Insurance	1,392,045	1,392,045	1,392,045	-	-
201090 Campus Security	979,730	979,730	958,502	(21,228)	(21,228)
201095 Emergency Management	187,488	187,488	187,238	(250)	(250)
DIVISION TOTAL	4,812,795	4,836,795	4,788,690	(33,105)	(48,105)
301009-11 Health Premium Shortage	3,790,108	3,790,108	4,037,531	247,423	247,423
301014 ERS Admin 1% Fee	343,028	343,028	363,028	20,000	20,000
301015 Retirement Shortage	1,443,626	1,443,626	1,493,626	50,000	50,000
301020 Work Compensation	129,480	129,480	129,480	-	-
301030 Unemployment Comp.	10,000	10,000	10,000	-	-
301040 Medicare Part-A Emp.	520,000	520,000	560,000	40,000	40,000
301050 Retirement Administration	3,000	3,000	-	(3,000)	(3,000)
301070 TRS Care Surcharge	6,420	6,420	6,420	-	-
301075 TRS Pension Surcharge	5,000	5,000	5,000	-	-
301081 Salary Increases : Earned Credits	375,000	375,000	-	(375,000)	(375,000)
301082 New Member 90-Day Rule	55,590	55,590	55,590	-	-
301083 ORP Differential	435,000	435,000	431,836	(3,164)	(3,164)
301084 Physical Plant Retirement	155,264	155,264	155,264	-	-
301086 Staff Education Pmt	50,000	50,000	15,000	(35,000)	(35,000)
301088 Staff Longevity Pmt	249,478	249,478	166,274	(83,204)	(83,204)
301110 Accrued Vacation Expense	50,000	50,000	50,000	-	-
17-301010 Auxiliary Fringes	564,000	564,000	582,720	18,720	18,720
DIVISION TOTAL	8,184,994	8,184,994	8,061,769	(123,225)	(123,225)
401 Arts, Sciences, & Business	14,874,433	14,883,123	14,037,183	(837,250)	(845,940)

	14,874,433	14,883,123	14,037,183	(837,250)	(845,940)
404 Health Professions	12,859,207	12,952,382	12,860,879	1,672	(91,503)
406 Workforce & Public Service	2,458,274	2,482,369	2,548,682	90,408	66,313
Technical Ed DIVISION	15,317,481	15,434,751	15,409,561	92,080	(25,190)
501010 Library	1,227,007	1,227,007	1,212,724	(14,283)	(14,283)
501020 Educational Partners	416,795	416,795	512,122	95,327	95,327
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	116,421	130,707	116,030	(391)	(14,677)
501041 Instructional Design	227,906	227,906	277,414	49,508	49,508
501050 Academic Support & Tutoring	490,897	490,897	449,016	(41,881)	(41,881)
DIVISION TOTAL	2,486,526	2,500,812	2,574,806	88,280	73,994
601020 Community Programs	160,934	162,012	160,534	(400)	(1,478)
601021 Kids College	49,309	51,709	43,700	(5,609)	(8,009)
601022 Massage Therapy	43,057	43,057	42,772	(285)	(285)
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	26,500	26,500	10,000	(16,500)	(16,500)
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	26,500	26,500	24,300	(2,200)	(2,200)
602 Local Grant Matches	155,707	155,707	58,194	(97,513)	(97,513)
DIVISION TOTAL	478,007	481,485	355,500	(122,507)	(125,985)
701010 Phy. Plant Gen Ser	512,108	582,108	511,858	(250)	(70,250)
701040 Custodial Service	1,084,135	1,084,135	1,083,179	(956)	(956)
701050 Grounds	589,495	589,495	619,089	29,594	29,594
701060 Maintenance	1,091,759	1,091,759	1,095,609	3,850	3,850
701070 Utilities	1,500,000	1,500,000	1,500,000	-	-
701080 Highlander Ranch	132,000	132,000	123,000	(9,000)	(9,000)
701120 Cameron Hall	121,090	121,090	-	(121,090)	(121,090)
DIVISION TOTAL	5,030,587	5,100,587	4,932,735	(97,852)	(167,852)
801010 Reserve/Current Oper UNOBLIGATED	1,000,000	1,071,407	500,000	(500,000)	(571,407)
801010 Reserve/Current Oper	231,000	231,000	231,000	-	-
801010 Projects	324,830	324,830	67,467	(257,363)	(257,363)
801010 Technology Project				-	(2,616,919)
860-870 Scholarships/Exemptions DIVISION	2,507,500	2,616,919	2,508,500	1,000	(108,419)
17-101001 Board of Trustees	32,200	32,200	32,200	-	-
901 Athletics Department	2,782,455	2,782,455	2,816,946	34,491	34,491
950020 Food Service	974,155	974,155	313,500	(660,655)	(660,655)
950040 Coin/Copy Machines	7,000	7,000	4,000	(3,000)	(3,000)
Auxiliary DIVISION TOTAL	3,795,810	3,795,810	3,166,646	(629,164)	(629,164)
Various Salary Worksheets (07.28.26)	-	(976,326)		-	976,326
Various Personnel Projects	-	60,343	-	-	(60,343)
Various Salary Adjustments	-	-	1,420,450	1,420,450	1,420,450
TOTAL EXPENDITURES	74,978,008	74,619,954	73,797,173	(1,189,325)	(3,439,190)
TOTAL INCOME	74,978,008	74,619,954	73,797,173	(1,180,835)	(822,781)
TOTAL EXPENDITURES	74,978,008	74,619,954	73,797,173	(1,180,835)	(822,781)
DIFFERENCE	-	-	-	-	-