

McLennan

C O M M U N I T Y

COLLEGE

Board of Trustees

2022-2023

Budget Workshop

August 2, 2022



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I.

**General Fund
Budget**

McLennan Community College - 2022-2023 Fiscal Year Budget Analysis

FISCAL YEAR 2022-2023	Scenario #1	Scenario #2	Scenario #3
INCOME	\$ 59,914,921	\$ 59,914,921	\$ 59,914,921
EXPENDITURES	\$ 59,456,565	\$ 59,456,565	\$ 59,456,565
NET	\$458,356	\$458,356	\$458,356
PROJECTED INCOME ADJUSTMENTS			
Taxes - Proposed Tax Revenue Change	6.000% \$ 2,443,108	5.000% \$ 2,172,514	0.000% \$ 819,544
Tax Collection % Decrease	0.0% \$ -	0.0% \$ -	0.0% \$ -
Tuition/Fee Increase - beginning Summer 2023	\$0	\$0	\$0
Tuition/Fee Increase - beginning Spring 2023	\$0	\$0	\$0
State Funding Based on \$11,913,319			
State Funding Increase			
State Funding % Decrease	0% -	0% -	0% -
TOTAL PROJECTED INCOME ADJUSTMENTS	\$ 2,443,108	\$ 2,172,514	\$ 819,544
ADJUSTED NET INCOME	\$ 62,358,029	\$ 62,087,435	\$ 60,734,465
SALARY ADJUSTMENTS			
Faculty schedule annual increment	\$ 138,164	\$ 138,164	\$ 138,164
Faculty earned credit	\$ 39,372	\$ 39,372	\$ 39,372
Support Staff	(100% Market Adj) \$ 599,273	(75% Market Adj) \$ 484,415	(75% Market Adj) \$ 484,415
Administrative Staff	(100% Market Adj) \$ 1,308,150	(75% Market Adj) \$ 936,318	(75% Market Adj) \$ 936,318
Part-time and Overload Faculty	5.00% \$ 267,236	5.00% \$ 267,236	5.00% \$ 267,236
Faculty	5.00% \$ 728,052	5.00% \$ 728,052	5.00% \$ 728,052
TOTAL SALARY ADJUSTMENTS	\$ 3,080,246	\$ 2,593,556	\$ 2,593,556
Tax collection expenses due to increase	\$24,431	\$21,725	\$8,195
Budget adjustments	(\$3,213)		
Unobligated contingency of \$1,000,000	(\$200,000)		
Projects budget of \$100,000			
Required & requested technology of \$2,113,425		\$15,588	
NET EXPENDITURE CHANGES	\$2,901,464	\$2,630,870	\$2,601,752
ADJUSTED NET EXPENDITURES	\$ 62,358,029	\$ 62,087,435	\$ 62,058,317
TOTAL ADJUSTED INCOME	\$ 62,358,029	\$ 62,087,435	\$ 60,734,465
TOTAL ADJUSTED EXPENDITURES	\$ 62,358,029	\$ 62,087,435	\$ 62,058,317
Net	\$ (0)	\$ 0	\$ (1,323,852)

Increase Beginning With the Spring 2023 Semester

TUITION/FEE INCREASE ANALYSIS TABLE	Increase Per Semester Hr	Summer I Hrs 19,821	Summer II Hrs 15,643	Fall Hrs 67,745	Spring Hrs 52,059	Annual Proj. Total	Spr/Smr Proj. Total
	3	\$ 50,544	\$ 39,890	\$ 172,750	\$ 132,750	\$ 395,933	\$ 223,184
	5	\$ 84,239	\$ 66,483	\$ 287,916	\$ 221,251	\$ 659,889	\$ 371,973
	6	\$ 101,087	\$ 79,779	\$ 345,500	\$ 265,501	\$ 791,867	\$ 446,367
	7	\$ 117,935	\$ 93,076	\$ 403,083	\$ 309,751	\$ 923,845	\$ 520,762
	8	\$ 134,783	\$ 106,372	\$ 460,666	\$ 354,001	\$ 1,055,822	\$ 595,156
	9	\$ 151,631	\$ 119,669	\$ 518,249	\$ 398,251	\$ 1,187,800	\$ 669,551
	10	\$ 168,479	\$ 132,966	\$ 575,833	\$ 442,502	\$ 1,319,778	\$ 743,946
	12	\$ 202,174	\$ 159,559	\$ 690,999	\$ 531,002	\$ 1,583,734	\$ 892,735

TAX ANALYSIS TABLE

	Percentage Increase	Additional M&O	M&O Rate	Debt Serv. Rate	Total M&O & Debt Service
Based on Certified Values from July 22, 2022	\$24,325,068,151	\$ 819,501	\$ 0.111241	\$ 0.023383	\$ 0.134624
2022 approved M&O rate \$0.124795 + I&S rate \$0.024987 = \$0.149782	No-New-Revenue Rate	\$ 1,090,138	\$ 0.112353	\$ 0.023383	\$ 0.135736
	1.000%	\$ 1,360,732	\$ 0.113466	\$ 0.023383	\$ 0.136849
	2.000%	\$ 1,631,326	\$ 0.114578	\$ 0.023383	\$ 0.137961
	3.000%	\$ 1,901,920	\$ 0.115691	\$ 0.023383	\$ 0.139074
	4.000%	\$ 2,172,514	\$ 0.116803	\$ 0.023383	\$ 0.140186
	5.000%	\$ 2,443,108	\$ 0.117915	\$ 0.023383	\$ 0.141298
	6.000%	\$ 2,713,702	\$ 0.119028	\$ 0.023383	\$ 0.142411
	7.000%	\$ 2,970,766	\$ 0.120085	\$ 0.023383	\$ 0.143468
Budgeted M&O Taxes for 2022 at \$26,239,905 value	Voter-Approved Rate	\$ 2,984,296	\$ 0.120139	\$ 0.023383	\$ 0.143522
Calculated no new revenue tax rate \$0.106179	Current Rate	\$ 4,506,658	\$ 0.126399	\$ 0.023383	\$ 0.149782

COST OF SALARY INCREASE BY CATEGORY

Category	Salaries	1%	2%	3%	4%	5%	6%	7%	8%
PT/Overload	\$ 5,344,718	\$ 53,447	\$ 106,894	\$ 160,342	\$ 213,789	\$ 267,236	\$ 320,683	\$ 374,130	\$ 427,577
Faculty	\$ 14,561,030	\$ 145,610	\$ 291,221	\$ 436,831	\$ 582,441	\$ 728,052	\$ 873,662	\$ 1,019,272	\$ 1,164,882
*Support Staff	\$ 5,780,130	\$ 57,801	\$ 115,603	\$ 173,404	\$ 231,205	\$ 289,007	\$ 346,808	\$ 404,609	\$ 462,410
**Admin Staff	\$ 10,531,293	\$ 105,313	\$ 210,626	\$ 315,939	\$ 421,252	\$ 526,565	\$ 631,878	\$ 737,191	\$ 842,503
Total	\$ 36,217,171	\$ 362,172	\$ 724,343	\$ 1,086,515	\$ 1,448,687	\$ 1,810,859	\$ 2,173,030	\$ 2,535,202	\$ 2,897,374

*Support Staff Classification Includes: Custodians, Administrative Secretaries, Groundskeepers, Teacher Assistants (CDC), Records Assistants, Sr Administrative Secretaries, Teachers (CDC), Admissions & Records Technicians, Security Guards, Executive Secretaries, Sr. Executive Secretary, Physical Plant Supervisors, and Police Officers (not a complete list)

**Admin Staff Classification Includes: Assistant Athletic Coaches, PC Specialists, HR Specialists, Advising Specialist, Success Coaches, Sr. Accountants, Assistant Directors, Programmer Analyst, Coordinators, Associate Directors, Directors, Division Chairs, Athletic Director, Deans, and Executive Directors (not a complete list)

McLennan Community College
PROPOSED 2022-2023 BUDGET

	ORIGINAL 21-22 BUDGET	REVISED 21-22 BUDGET	PROPOSED 22-23 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
INCOME:					
11010 State Appropriations	11,913,319	11,913,319	11,913,319	-	-
13010-16 Tuition	19,248,550	18,547,393	19,194,050	(54,500)	646,657
13050 Fees-Credit	3,645,039	3,477,567	3,681,439	36,400	203,872
13055-75 Fees-Non Credit	863,600	863,600	863,600	-	-
13210 Taxes/ Current Oper.	26,239,905	26,239,905	26,239,905	-	-
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	81,000	130,000	130,000	49,000	-
13222 Grants, Donations, Etc.	140,000	140,000	140,000	-	-
13230 Other Income	1,108,847	1,108,847	1,108,847	-	-
13250 Miscellaneous Income	247,500	561,679	245,900	(1,600)	(315,779)
15520 Bookstore	200,000	158,388	200,000	-	41,612
15540 Vending Machines	16,500	16,500	16,500	-	-
15550 Intercollegiate Tickets	1,500	1,500	1,500	-	-
15570 Copy Machines	5,000	5,000	5,000	-	-
15580 Bosque River Stage	-	-	-	-	-
15599 Miscellaneous	-	-	1,600	1,600	1,600
602 RSVP-Local	37,061	37,061	37,061	-	-
880010 Debt Retirement-Credit	(2,130,000)	(2,130,000)	(2,130,000)	-	-
880010 Debt Retirement-Other	-	(304,888)	-	-	304,888
880015 Debt Retirement-Investment/Bkst/Vend	-	-	(346,500)	(346,500)	(346,500)
880020 Debt Retirement-Cont Ed	(140,000)	(140,000)	(140,000)	-	-
880025 Scholarship Set Aside	(847,300)	(847,300)	(847,300)	-	-
890005 Trans from Operating Fund	-	-	-	-	-
950020 Food Service	515,000	206,405	350,000	(165,000)	143,595
TOTAL INCOME	60,395,521	59,234,976	59,914,921	(315,600)	679,945
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
ADJUSTED INCOME	60,395,521	59,234,976	59,914,921	(315,600)	679,945
EXPENDITURES:					
10-101001 Board of Trustees	52,560	52,560	52,560	-	-
101005 Presidents Office	414,545	414,545	420,296	5,751	5,751
101009 Professional & Organizational Development	51,575	51,575	51,575	-	-
101010 Inst Effectiveness	210,956	210,956	38,420	(172,536)	(172,536)
101011 Research, Plan, & Tech	194,496	194,496	208,550	14,054	14,054
101012 Resource Development	87,966	87,966	90,966	3,000	3,000
101013 Program Review & Planning	115,686	115,686	122,377	6,691	6,691
101015 Ex Dir/ MCC Foundation	257,198	257,198	335,318	78,120	78,120
101016 Alumni Association	58,723	58,723	58,723	-	-
101017 Multicultural Services	3,900	3,900	3,900	-	-
101020 VP Instruction & Student Engagement	267,109	267,109	267,109	-	-
101023 EEO	23,020	23,020	23,020	-	-
101025 VP Finance & Administration	788,550	788,550	788,550	-	-
101027 Enrollment Systems	-	-	81,024	81,024	81,024
101028 Financial Services	393,148	612,391	627,907	234,759	15,516
101029 Student Accounts Receivable	325,937	325,937	328,437	2,500	2,500
101030 Human Resources	337,645	338,778	312,645	(25,000)	(26,133)
101040 Wellness	54,081	54,081	54,081	-	-
101044 Infrastructure	270,486	270,486	270,486	-	-
101045 Administrative Systems	345,377	345,377	333,223	(12,154)	(12,154)
101046 Cybersecurity and Online Technologies	209,978	209,978	211,060	1,082	1,082
101047 Information Systems	2,579,582	2,658,572	2,372,926	(206,656)	(285,646)
101048 Customer Support Services	447,691	447,691	422,299	(25,392)	(25,392)
101050 CoS Equity, Inclusion, & Title IX	235,535	235,535	235,535	-	-
101060 Diversity, Equity, & Inclusion	342,367	343,667	303,697	(38,670)	(39,970)
101062 Men of Color	8,400	8,400	8,400	-	-
DIVISION TOTAL	8,076,511	8,377,177	8,023,084	(53,427)	(354,093)
102011 Student Admissions	269,010	269,010	270,192	1,182	1,182

	ORIGINAL 21-22 BUDGET	REVISED 21-22 BUDGET	PROPOSED 22-23 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
102012 Dir Admissions/Recruitment	134,630	134,630	135,890	1,260	1,260
102013 Testing Services	239,896	239,896	239,896	-	-
102015 Student Records	412,999	414,999	411,178	(1,821)	(3,821)
102017 Student Recruitment	216,580	216,580	215,356	(1,224)	(1,224)
102018 Highlander Central	186,238	186,238	184,802	(1,436)	(1,436)
102019 Title IX	14,000	14,000	14,000	-	-
102030 Student Fin Aid	634,286	634,286	600,949	(33,337)	(33,337)
102042 Completion Center	262,404	267,179	313,136	50,732	45,957
102043 Advising & Career Services	694,460	694,460	690,286	(4,174)	(4,174)
102044 MCC Counseling Center	167,448	167,448	170,630	3,182	3,182
102047 Student Engagement	175,053	180,053	169,047	(6,006)	(11,006)
102048 Student Life			41,393	41,393	41,393
DIVISION TOTAL	3,407,004	3,418,779	3,456,755	49,751	37,976
103015-17 Student Organization	10,800	10,800	10,800	-	-
103020 Honors College	3,900	3,900	3,900	-	-
103040 Presidential Scholars	16,000	16,000	31,000	15,000	15,000
DIVISION TOTAL	30,700	30,700	45,700	15,000	15,000
201010 Marketing & Communication	470,733	645,733	616,077	145,344	(29,656)
201020 Bank Fees	168,000	168,000	168,000	-	-
201025 Inst. Memberships	61,000	61,000	61,000	-	-
201030 Travel/Prof. Meeting	2,200	2,200	2,200	-	-
201031 Texas Pathways	-	10,000	15,000	15,000	5,000
201035 Professional Devel.	105,600	106,280	105,600	-	(680)
201045 Mail Service	41,794	41,794	41,794	-	-
201050 Purchasing & Auxiliary Service	183,547	183,547	183,547	-	-
201058 Conference Center	100,679	100,679	100,679	-	-
201060 Official Functions	30,000	30,000	30,000	-	-
201065 Commencement	91,325	91,325	91,325	-	-
201070 Legal	93,000	93,000	68,000	(25,000)	(25,000)
201075 Auditing	56,000	56,000	56,000	-	-
201080 Election	-	-	25,000	25,000	25,000
201085 General Insurance	588,516	588,516	638,516	50,000	50,000
201090 Campus Security	816,133	923,943	814,829	(1,304)	(109,114)
201095 Emergency Management	91,448	128,023	111,598	20,150	(16,425)
DIVISION TOTAL	2,899,975	3,230,040	3,129,165	229,190	(100,875)
301009-11 Group Health Hosp.	3,295,965	3,295,965	3,335,965	40,000	40,000
301014 ERS Admin 1% Fee	300,000	300,000	308,000	8,000	8,000
301015 Retirement Shortage	850,000	850,000	920,000	70,000	70,000
301020 Work Compensation	54,480	54,480	54,480	-	-
301030 Unemployment Comp.	10,000	10,000	10,000	-	-
301040 Medicare Part-A Emp.	450,000	450,000	450,000	-	-
301070 TRS Care Surcharge	3,500	3,500	3,500	-	-
301075 TRS Pension Surcharge	23,000	23,000	23,000	-	-
301082 Retiree 90-Day Rule	29,000	29,000	29,000	-	-
301083 ORP Differential	570,000	570,000	470,000	(100,000)	(100,000)
301084 Physical Plant Retirement	115,000	115,000	115,000	-	-
17-301010 Auxiliary Fringes	334,000	334,000	334,000	-	-
DIVISION TOTAL	6,034,945	6,034,945	6,052,945	18,000	18,000
401 Arts, Sciences, & Business	13,452,794	13,342,794	12,328,284	(1,124,510)	(1,014,510)
	13,452,794	13,342,794	12,328,284	(1,124,510)	(1,014,510)
404 Health Professions	11,122,484	11,125,034	11,207,522	85,038	82,488
406 Workforce & Public Service	1,639,288	1,652,597	1,644,026	4,738	(8,571)
Technical Ed DIVISION	12,761,772	12,777,631	12,851,548	89,776	73,917
501010 Library	878,689	878,689	1,052,663	173,974	173,974
501020 Educational Partners	196,537	196,537	332,835	136,298	136,298
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	76,760	76,760	76,760	-	-
501041 Instructional Design	112,655	112,655	111,712	(943)	(943)
501050 Academic Support & Tutoring	472,109	472,109	482,066	9,957	9,957
DIVISION TOTAL	1,744,250	1,744,250	2,063,536	319,286	319,286

	ORIGINAL 21-22 BUDGET	REVISED 21-22 BUDGET	PROPOSED 22-23 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
601020 Community Programs	125,764	125,764	103,729	(22,035)	(22,035)
601021 Kids College	57,200	57,200	60,200	3,000	3,000
601022 Massage Therapy	38,650	38,650	38,650	-	-
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	69,000	69,000	69,000	-	-
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	4,500	4,500	14,500	10,000	10,000
602 Local Grant Matches	144,660	144,660	144,660	-	-
DIVISION TOTAL	455,774	455,774	446,739	(9,035)	(9,035)
701010 Phy. Plant Gen Ser	381,950	381,950	381,950	-	-
701030 Building Maintain	239,063	239,063	-	(239,063)	(239,063)
701040 Custodial Service	905,661	905,661	904,121	(1,540)	(1,540)
701050 Grounds	523,025	523,025	491,346	(31,679)	(31,679)
701060 Maintenance	661,200	661,200	914,509	253,309	253,309
701070 Utilities	1,315,000	1,315,000	1,315,000	-	-
701080 Highlander Ranch	173,320	173,320	191,106	17,786	17,786
701085 Northwood Inn	-	-	-	-	-
DIVISION TOTAL	4,199,219	4,199,219	4,198,032	(1,187)	(1,187)
801010 Reserve/Current Oper UNOBLIGATED	1,200,000	1,200,000	1,000,000	(200,000)	(200,000)
801010 Reserve/Current Oper	211,000	211,000	196,000	(15,000)	(15,000)
801010 Projects	23,660	125,000	100,000	76,340	(25,000)
860-870 Scholarships/Exemptions DIVISION	3,484,888	2,898,482	3,227,281	(257,607)	328,799
17-101001 Board of Trustees	30,000	30,000	30,000	-	-
901 Athletics Department	1,736,223	1,768,895	1,680,384	(55,839)	(88,511)
940020 Bosque River Stage	-	-	-	-	-
950020 Food Service	637,806	637,806	618,112	(19,694)	(19,694)
950040 Coin/Copy Machines	9,000	9,000	9,000	-	-
Auxiliary DIVISION TOTAL	2,413,029	2,445,701	2,337,496	(75,533)	(108,205)
Various Salary Worksheets	-	(1,256,516)	-	-	1,256,516
Various Faculty Increment & Earned Credits	-	-	-	-	-
Various Salary Increases	-	-	-	-	-
TOTAL EXPENDITURES	60,395,521	59,234,976	59,456,565	(938,956)	221,589
TOTAL INCOME	60,395,521	59,234,976	59,914,921	(480,600)	679,945
TOTAL EXPENDITURES	60,395,521	59,234,976	59,456,565	(938,956)	221,589
DIFFERENCE	-	-	458,356	458,356	458,356

SIGNIFICANT INCOME AND EXPENDITURE CHANGES \$15,000+

Proposed FY 2023 Budget Compared To FY 2022 Original Budget

Account	Description	FY 2022 (Original)	FY 2022 (Adjusted)	FY 2023 (Proposed)	Difference to Original	Difference to Adjusted	Comment
INCOME:							
13010-16	Tuition	19,248,550	18,547,393	19,194,050	(54,500)	646,657	Expected increase in enrollment
13050	Fees-Credit	3,645,039	3,477,567	3,681,439	36,400	203,872	Expected increase in enrollment
13220	Interest Income	81,000	130,000	130,000	49,000	-	Increase in rates
13250	Miscellaneous Income	247,500	561,679	245,900	(1,600)	(315,779)	Adjust to actuals
15520	Bookstore	200,000	158,388	200,000	-	41,612	Expected increase in enrollment
880010	Debt Retirement-Other		(304,888)			304,888	Adjust to actuals
880015	Debt Retirement-Investment/Bkst/Vend			(346,500)	(346,500)	(346,500)	Adjust to actuals
950020	Food Service	515,000	206,405	350,000	(165,000)	143,595	Adjust to actuals
Totals:		23,937,089	22,776,544	23,454,889	(482,200)	678,345	
EXPENDITURES:							
10-101010	Inst Effectiveness	210,956	210,956	38,420	(172,536)	(172,536)	Organizational restructure - Eliminated position
10-101015	Ex Dir/ MCC Foundation	257,198	257,198	335,318	78,120	78,120	Organizational restructure - Added new position
10-101027	Enrollment Systems	-	-	81,024	81,024	81,024	Organizational restructure - Established new department
10-101028	Financial Services	393,148	612,391	627,907	234,759	15,516	Bad debt expense
10-101030	Human Resources	337,645	338,778	312,645	(25,000)	(26,133)	Align with actuals
10-101047	Information Systems	2,579,582	2,658,572	2,372,926	(206,656)	(285,646)	Organizational restructure - Transfer database software to Library
10-101048	Customer Support Services	447,691	447,691	422,299	(25,392)	(25,392)	Change in personnel
10-101060	Diversity, Equity, & Inclusion	342,367	343,667	303,697	(38,670)	(39,970)	Organization restructure
10-102030	Student Fin Aid	634,286	634,286	600,949	(33,337)	(33,337)	Change in personnel
10-102042	Completion Center	262,404	267,179	313,136	50,732	45,957	Organization restructure
10-102048	Student Life	-	-	41,393	41,393	41,393	Institutionalize prior Title V funding
14-103040	Presidential Scholars	16,000	16,000	31,000	15,000	15,000	Add travel back to the budget
10-201010	Marketing & Communication	470,733	645,733	616,077	145,344	(29,656)	Increase in advertising and travel
10-201031	Texas Pathways	-	10,000	15,000	15,000	5,000	Formally funded by Achieving the Dream - Add back to budget
10-201070	Legal	93,000	93,000	68,000	(25,000)	(25,000)	Align with actuals
10-201080	Election	-	-	25,000	25,000	25,000	Election cycle
10-201085	General Insurance	588,516	588,516	638,516	50,000	50,000	Increase in premiums
10-201090	Campus Security	816,133	923,943	814,829	(1,304)	(109,114)	Computer aided dispatch, and align with actuals
10-201095	Emergency Management	91,448	128,023	111,598	20,150	(16,425)	Fire tower inspection, safety vests and align with actuals
10-301009-11	Group Health Hosp.	3,295,965	3,295,965	3,335,965	40,000	40,000	Align with actuals
10-301015	Retirement Shortage	850,000	850,000	920,000	70,000	70,000	Align with actuals
10-301083	ORP Differential	570,000	570,000	470,000	(100,000)	(100,000)	Align with actuals
10-401	Arts, Sciences, & Business	13,452,794	13,342,794	12,328,284	(1,124,510)	(1,014,510)	Align with actuals
10-404	Health Professions	11,122,484	11,125,034	11,207,522	85,038	82,488	Align with actuals
10-501010	Library	878,689	878,689	1,052,663	173,974	173,974	Personnel change - Transfer database software from ISS
10-501020	Educational Partners	196,537	196,537	332,835	136,298	136,298	Organizational restructure - Combine University Center and High School Pathways
10-601020	Community Programs	125,764	125,764	103,729	(22,035)	(22,035)	Align with actuals
10-701030	Building Maintain	239,063	239,063	-	(239,063)	(239,063)	Organizational restructure - Combine Building Maint and Central Utilities
10-701050	Grounds	523,025	523,025	491,346	(31,679)	(31,679)	Organizational restructure
10-701060	Maintenance	661,200	661,200	914,509	253,309	253,309	Organizational restructure - Combine Building Maint and Central Utilities
10-701080	Highlander Ranch	173,320	173,320	191,106	17,786	17,786	Organizational restructure
10-801010	Reserve/Current Oper - UNOBLIGATED	1,200,000	1,200,000	1,000,000	-	(200,000)	Reduction to balance budget
10-801010	Reserve/Current Oper	211,000	211,000	196,000	(15,000)	(15,000)	Eliminated VP position contingency
10-801010	Projects	23,660	125,000	100,000	76,340	(25,000)	Adjust to expected actual
860-870	Scholarships/Exemptions DIVISION	3,484,888	2,898,482	3,227,281	(257,607)	328,799	Adjust to expected actual
17-901	Athletic Departments	1,736,223	1,768,895	1,680,384	(55,839)	(88,511)	Personnel change
17-950020	Food Service	637,806	637,806	618,112	(19,694)	(19,694)	Adjust to expected actual
Totals:		\$46,923,525	\$46,998,507	\$45,939,470	(\$784,055)	(\$1,059,037)	

McLennan Community College
General Fund
Three-Year Financial Forecast (5% Increase)
For the Five Years Beginning FY 2022 and Ending August 31, 2026

	Budget Original 2021-22	***** Projected *****			
		2022-23**	2023-24***	2024-25***	2025-26***
REVENUES					
State Appropriations	\$11,913,319	\$11,913,319	\$11,913,319	\$11,913,319	\$11,913,319
Tuition	19,248,550	19,194,050	19,385,991	19,579,850	19,775,649
General Services Fees	1,600,000	1,600,000	1,616,000	1,632,160	1,648,482
Facilities Fees	980,000	980,000	989,800	999,698	1,009,695
Other Fees	1,060,039	1,096,439	1,107,403	1,118,477	1,129,662
Fees Non-Credit	868,600	868,600	877,286	886,059	894,919
Local Taxes*	26,239,905	28,412,419	30,665,850	32,828,587	35,004,870
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	81,000	81,000	130,000	130,000	130,000
Local Grants	177,061	177,061	177,061	177,061	177,061
Income--Instruct. Depts.	1,108,847	1,108,847	1,108,847	1,108,847	1,108,847
Other Local Income	245,900	245,900	245,900	245,900	245,900
Auxiliary Income	739,600	574,600	574,600	574,600	574,600
Mandatory Transfers					
Debt Service	(2,270,000)	(2,616,500)	(2,642,665)	(2,669,092)	(2,695,783)
TPEG Scholarship	(847,300)	(847,300)	(855,773)	(864,331)	(872,974)
Nonmandatory Transfers		0	0	0	0
TOTAL INCOME & TRANSFERS	\$60,395,521	\$62,087,435	\$64,543,619	\$66,911,137	\$69,294,247
EXPENDITURES					
Payroll and Fringe Benefits	\$43,498,450	43,577,316	\$46,347,990	\$48,253,430	\$50,216,033
<i>Stipends, Earn. Credit, Subst., Misc.</i>	358,458	613,167	631,562	650,509	670,024
Staff Salary Adjustments	0	1,420,733	500,000	500,000	500,000
Operating Serv. & Supp.	3,372,159	3,372,187	3,473,353	3,577,553	3,684,880
Travel, Dues, Insurance	3,037,604	3,266,308	3,364,297	3,465,226	3,569,183
Technology (Required & Requested)	2,333,259	2,129,013	2,192,883	2,258,670	2,326,430
Reserve	1,434,660	1,296,000	1,540,880	1,587,106	1,634,720
Other Expenditures	1,982,237	2,034,630	2,095,669	2,158,539	2,223,295
Capital Equipment	353,500	363,500	374,405	385,637	397,206
Scholarships & Exemptions	4,011,194	4,000,581	4,120,598	4,244,216	4,371,543
Purchases for Resale	14,000	14,000	14,420	14,853	15,298
TOTAL EXPENDITURES	\$60,395,521	62,087,435	\$64,656,058	\$67,095,740	\$69,608,612
Revenues Over Expenditures	\$0	\$0	(\$112,440)	(\$184,603)	(\$314,365)
<i>Beginning Fund Balance</i>	<i>\$12,796,145</i>	<i>\$12,796,145</i>	<i>\$12,796,145</i>	<i>\$12,683,705</i>	<i>\$12,499,102</i>
<i>Ending Fund Balance</i>	<i>\$12,796,145</i>	<i>\$12,796,145</i>	<i>\$12,683,705</i>	<i>\$12,499,102</i>	<i>\$12,184,738</i>

Tuition & Fee Rates					
In-District Tuition	\$106	\$106	\$106	\$106	\$106
Out-of-District Tuition	124	124	124	124	124
Out-of-State Tuition	181	181	181	181	181
General Services Fees	10	10	10	10	10
Facilities Fees	6	6	6	6	6
Other Fees	15	15	15	15	15

M&O Tax Rate****	\$0.124795	\$0.116803	\$0.118931	\$0.120112	\$0.120825
County Tax Valuation*****	\$21,026,469,352	\$24,325,068,151	\$25,784,572,240	\$27,331,646,574	\$28,971,545,369
Tax Revenue for M&O	\$26,239,982	\$28,412,409	\$30,665,850	\$32,828,587	\$35,004,870
Debt Service Tax Rate	\$0.028041	\$0.023383	\$0.021255	\$0.020074	\$0.019361
County Tax Valuation*****	\$21,026,469,352	\$24,325,068,151	\$25,784,572,240	\$27,331,646,574	\$28,971,545,369
Tax Revenue for Debt Service	\$5,253,965	\$5,688,054	\$5,480,599	\$5,486,599	\$5,609,226

*NOTE: Taxes are budgeted at estimated receipts.

**All line items for FY23 Based on 2022-2023 Preliminary Budget (Scenario #2)

***Expenses were increased by 3% each year, and Tuition and fees were increased by 1% each year.

****M&O Rate Calculated based on keeping the overall rate the same

*****2022 valuation based on certified totals as of 7/22/2022. Estimated a 6% increase in 2024 - 2026

McLennan Community College
General Fund
Three-Year Financial Forecast (6% Increase)
For the Five Years Beginning FY 2022 and Ending August 31, 2026

	Budget Original 2021-22	***** Projected *****			
		2022-23**	2023-24***	2024-25***	2025-26***
REVENUES					
State Appropriations	\$11,913,319	\$11,913,319	\$11,913,319	\$11,913,319	\$11,913,319
Tuition	19,248,550	19,194,050	19,385,991	19,579,850	19,775,649
General Services Fees	1,600,000	1,600,000	1,616,000	1,632,160	1,648,482
Facilities Fees	980,000	980,000	989,800	999,698	1,009,695
Other Fees	1,060,039	1,096,439	1,107,403	1,118,477	1,129,662
Fees Non-Credit	868,600	868,600	877,286	886,059	894,919
Local Taxes*	26,239,905	28,683,013	30,952,574	33,132,515	35,327,033
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	81,000	130,000	130,000	130,000	130,000
Local Grants	177,061	177,061	177,061	177,061	177,061
Income--Instruct. Depts.	1,108,847	1,108,847	1,108,847	1,108,847	1,108,847
Other Local Income	245,900	245,900	245,900	245,900	245,900
Auxiliary Income	739,600	574,600	574,600	574,600	574,600
Mandatory Transfers					
Debt Service	(2,270,000)	(2,616,500)	(2,642,665)	(2,669,092)	(2,695,783)
TPEG Scholarship	(847,300)	(847,300)	(855,773)	(864,331)	(872,974)
Nonmandatory Transfers		0	0	0	0
TOTAL INCOME & TRANSFERS	\$60,395,521	\$62,358,029	\$64,830,343	\$67,215,065	\$69,616,411
EXPENDITURES					
Payroll and Fringe Benefits	\$43,498,450	43,577,316	\$46,849,281	\$48,769,760	\$50,747,852
<i>Stipends, Earn. Credit, Subst., Misc.</i>	358,458	613,167	631,562	650,509	670,024
Staff Salary Adjustments	0	1,907,423	500,000	500,000	500,000
Operating Serv. & Supp.	3,372,159	3,350,461	3,450,975	3,554,504	3,661,139
Travel, Dues, Insurance	3,037,604	3,287,526	3,386,152	3,487,736	3,592,368
Technology (Required & Requested)	2,333,259	2,113,425	2,176,828	2,242,133	2,309,397
Reserve	1,434,660	1,096,000	1,540,880	1,587,106	1,634,720
Other Expenditures	1,982,237	2,034,630	2,095,669	2,158,539	2,223,295
Capital Equipment	353,500	363,500	374,405	385,637	397,206
Scholarships & Exemptions	4,011,194	4,000,581	4,120,598	4,244,216	4,371,543
Purchases for Resale	14,000	14,000	14,420	14,853	15,298
TOTAL EXPENDITURES	\$60,395,521	62,358,029	\$65,140,770	\$67,594,993	\$70,122,843
Revenues Over Expenditures	\$0	\$0	(\$310,427)	(\$379,928)	(\$506,432)
<i>Beginning Fund Balance</i>	<i>\$12,796,145</i>	<i>\$12,796,145</i>	<i>\$12,796,145</i>	<i>\$12,485,718</i>	<i>\$12,105,790</i>
<i>Ending Fund Balance</i>	<i>\$12,796,145</i>	<i>\$12,796,145</i>	<i>\$12,485,718</i>	<i>\$12,105,790</i>	<i>\$11,599,358</i>

Tuition & Fee Rates					
In-District Tuition	\$106	\$106	\$106	\$106	\$106
Out-of-District Tuition	124	124	124	124	124
Out-of-State Tuition	181	181	181	181	181
General Services Fees	10	10	10	10	10
Facilities Fees	6	6	6	6	6
Other Fees	15	15	15	15	15

M&O Tax Rate****	\$0.124795	\$0.117915	\$0.120043	\$0.121224	\$0.121937
County Tax Valuation*****	\$21,026,469,352	\$24,325,068,151	\$25,784,572,240	\$27,331,646,574	\$28,971,545,369
Tax Revenue for M&O	\$26,239,982	\$28,682,904	\$30,952,574	\$33,132,515	\$35,327,033
Debt Service Tax Rate	\$0.028041	\$0.023383	\$0.021255	\$0.020074	\$0.019361
County Tax Valuation*****	\$21,026,469,352	\$24,325,068,151	\$25,784,572,240	\$27,331,646,574	\$28,971,545,369
Tax Revenue for Debt Service	\$5,253,965	\$5,688,054	\$5,480,599	\$5,486,599	\$5,609,226

*NOTE: Taxes are budgeted at estimated receipts.

**All line items for FY23 Based on 2022-2023 Preliminary Budget (Scenario #1)

***Expenses were increased by 3% each year, and Tuition and fees were increased by 1% each year.

****M&O Rate Calculated based on keeping the overall rate the same

*****2022 valuation based on certified totals as of 7/22/2022. Estimated a 6% increase in 2024 - 2026

II.

**Projects and
Technology Requests**

FY 2022-2023 REQUESTED NON-TECHNOLOGY PROJECTS

Department	Description	Amount Requested	Amount Approved
PRESIDENT			
Athletics	Athletic Trainer	70,402	
Athletics	Live Streaming	38,000	
Athletics	Athletic Training Room Equipment	80,259	
Athletics	Part-Time Athletic Trainer	25,390	
DEI	Part-Time Compliance Specialist	19,000	
Subtotal for President		233,051	0
VICE PRESIDENT, FINANCE & ADMINISTRATION			
Food Services	Cargo Van	30,000	
Marketing & Communications	Videographer/Photographer/Graphic Designer	60,000	
Marketing & Communications	Sr. Administrative Assistant	38,396	
Marketing & Communications	Web Content Specialist	50,000	
Marketing & Communications	Website Budget	100,000	
Food Services	Cook	34,309	
Food Services	Convert Two Part-Time Cashier to Permanent Part-Time	5,000	
Police	Police Vehicle	47,000	
Police	Security Camera Upgrade	12,500	
Subtotal for VP, Finance & Administration		377,205	0
VICE PRESIDENT, INSTRUCTION & STUDENT ENGAGEMENT			
Fire Academy	Full-Time Assistant Coordinator/Instructor	48,192	
Office Technology Careers	Full-Time Assistant Professor	80,711	
Associate Degree Nursing	Full-Time Assistant Professor	80,711	
Cosmetology Program	Esthetician Instructor(s)	48,860	
Math & Science	Dry Erase Boards (15)	13,800	
Visual & Performing Arts	Costume Shop Manager	35,000	
Subtotal for VP, Instruction & Student Engagement		307,274	0
Total Expenditures		917,530	0
		Budget	100,000
		Remaining Balance	100,000

**McLennan Community College
2022-23 - Required Technology**

President	Department	Budget Officer	Required Technology	Vendor ID	Vendor	FY2023 Reque
MCC Foundation	101015	Kim Patterson	Academic Works - Scholarship Software	0479603	BlackBaud	8,577
MCC Foundation	101015	Kim Patterson	Raisor's Edge - Donor Software	0479603	BlackBaud	12,744
MCC Foundation	101015	Kim Patterson	Software Fee	0479603	BlackBaud	600
MCC Foundation	101015	Kim Patterson	ThankView Subscription	0529298	ThankView	3,900
MCC Counseling Center	102044	Lizett LaStrape	JotForm Software		JotForm	400
MCC Counseling Center	102044	Lizett LaStrape	Titanium	0420023	Titanium Software	1,400
Inst Research	101011	Laura Wichman	Research Site License	0421494	Qualtrics	6,381
Inst Research	101011	Laura Wichman	SAS Office Analytics/Enterprise Miner	0434754	SAS Institute	3,100
Inst Research	101011	Laura Wichman	Evaluation Kit License	0529982	Watermark Insights	13,747
Inst Research	101011	Laura Wichman	Compliance Assist - Accreditation	0546143	Anthology Inc of NY	15,591
Chief of Staff, DEI	101050	Drew Canham	Compliance Hotline Annual Fee	0418241	Lighthouse Services	1,050
Diversity, Equity, &	101060	Claudette	Kurzweil Web Disabilities	0417985	Audio Optical	4,000
Diversity, Equity, &	101060	Claudette	TIX Training	0501664	Get Inclusive	6,790
Diversity, Equity, &	101060	Claudette	Guardian Conduct, TIX,CARE Software	0541734	Campus Kaizen	5,700
Athletics	901010	Shawn Trochim	Website Hosting	0421944	Presto Sports	3,150
Athletics	901010	Shawn Trochim	Infographics - All Star Package	0421944	Presto Sports	1,399
Total						88,529
VP Finance & Admin	Department	Budget Officer	Required Technology	Vendor ID	Vendor	FY2023 Reque
Finance & Admin	101025	Stephen Benson	Contract Mgmt Software - Annual	0493722	Ion Wave Tech. Inc	10,000
Student Accts Rec	101029	Rene Clay	HigherOne - Annual Subscription	0546909	Transact Campus Inc	52,250
Student Accts Rec	101029	Rene Clay	Refund Management Software	0467042	BankMobile	10,639
Student Accts Rec	101029	Rene Clay	FA Link - Annual Fee	0437166	Trimdata Corp	16,000
Student Accts Rec	101029	Rene Clay	CB Gold - Annual Fee	0166003	CBORD Group	36,000
Human Resources	101030	Missy Kittner	Insight Software - Onboarding/Hiring	0504045	NEOGOV	28,812
Admissions	102011	Karen Clark	Apply Texas Common Application	0450786	THECB	3,500
Admissions	102011	Karen Clark	Parchment Receive Premium	0550994	Parchment LLC	5,000
Admissions	102011	Karen Clark	Transfer Evaluation Svcs. Multi Dept	0246440	College Source	6,516
Admissions	102011	Karen Clark	Texting Service	0368289	Open Text	5,928
Admissions	102011	Karen Clark	Slate - Admissions Software License	0520067	Technosolutions	50,000
Student Records	102015	Holly Surginer	Negative Film/PRT Kodak Alaris	0456167	Kodak Alaris	400
MARCOM	201010	Lisa Elliott	Web budget		TBD	100,000
MARCOM	201010	Lisa Elliott	Siteimprove (ADA Governance Software)		TBD	17,000
MARCOM	201010	Lisa Elliott	Trumba (web calendar)	0421287	Trumba Corp	2,000
MARCOM	201010	Lisa Elliott	SeenVentures (web design & coding)		TBD	12,500
Police	201090	Clayton Williams	Body Camera Software	0504452	Axon Enterprises	15,000
Police	201090	Clayton Williams	Kologik (TLETS) Dispatch	0539484	Kologik	16,120
Police	201090	Clayton Williams	Radio System Access	0058466	City of Waco	5,940
Administrative Systems	101045	Rita Jacinto	Colleague Renewal	0402299	Ellucian	503,988
Administrative Systems	101045	Rita Jacinto	ROC Software - Easy Spooler	0228043	ROC Software	1,742
Information Systems	101047	Mario Leal	Point to Point		AT&T	85,000
Information Systems	101047	Mario Leal	Barracuda Networks	0165868	Technology for Ed.	34,050
Information Systems	101047	Mario Leal	Barracuda Update	0432358	Insight Public Sector	11,607
Information Systems	101047	Mario Leal	Barracuda Networks Load Balancer	0432358	Insight Public Sector	2,000
Information Systems	101047	Mario Leal	Help Desk Assistant	0403563	BeyondTrust	3,800
Information Systems	101047	Mario Leal	Netscaler VPX 200 Enterprise Ed -	0448628	Citrix Systems	2,640
Information Systems	101047	Mario Leal	D2L Brightspace - End User Support	0484646	D2L	74,809
Information Systems	101047	Mario Leal	KACE Renewal	0530630	Tech Data (DTL	2,330
Information Systems	101047	Mario Leal	SSL certificates		GoDaddy	2,000
Information Systems	101047	Mario Leal	Educause Domain Renewal	0231044	Educause	1,190
Information Systems	101047	Mario Leal	Consultant for two areas	0402299	Ellucian	7,000
Information Systems	101047	Mario Leal	Informer	0465199	Entrinsik	10,000
Information Systems	101047	Mario Leal	Gluu Basic Server Support	0427988	Gluu, Inc.	9,000
Information Systems	101047	Mario Leal	Opteman Circuits & Mega Links	0399301	Grande	7,000
Information Systems	101047	Mario Leal	Internet Service - Main Campus	0399301	Grande	45,000
Information Systems	101047	Mario Leal	Special Circuits - ESEC	0399301	Grande	13,000
Information Systems	101047	Mario Leal	Special Circuits - CSC	0399301	Grande	40,000
Information Systems	101047	Mario Leal	Cascade Server	0467987	Hannon Hill	33,082
Information Systems	101047	Mario Leal	Scantron	0291685	Scantron	800
Information Systems	101047	Mario Leal	Adobe Products Campus Agreement	0206069	JourneyEd	40,000
Information Systems	101047	Mario Leal	Cisco SMARTnet Maintenance Contracts	0165868	Technology for	50,000
Information Systems	101047	Mario Leal	Cadence Software	0479884	Mongoose	28,000
Information Systems	101047	Mario Leal	TFE NetApp Storage	0432358	Insight Public Sector	25,079
Information Systems	101047	Mario Leal	Backup Services	0515343	OVH Holdings US	25,000
Information Systems	101047	Mario Leal	Campus Emergency Alert System	0410925	RAVE Wireless	20,000

Information Systems	101047	Mario Leal	Red Hat Enterprise Linus Server (Don	0513747	Carahsoft	625
Information Systems	101047	Mario Leal	Microsoft Campus Agreement	0213703	SHI Government	41,600
Information Systems	101047	Mario Leal	Engineer's Toolset Annual Maintenance	0325510	Solarwinds	3,000
Information Systems	101047	Mario Leal	Network Configuration Manager	0325510	Solarwinds	1,400
Information Systems	101047	Mario Leal	Traps Advanced Endoint Protection	0437716	Solid Border	15,000
Information Systems	101047	Mario Leal	Palo Alto Firewall Agreement (Cortex	0437716	Solid Border	28,000
Information Systems	101047	Mario Leal	Solstice Gen3 UE	0165868	Technology for	11,000
Information Systems	101047	Mario Leal	End Point License - InformaCast	0165868	Technology for	600
Information Systems	101047	Mario Leal	Salient Campus Security Cameras	0165868	Technology for	10,000
Information Systems	101047	Mario Leal	Uniprint Annual Maintenance	0373163	TracSystems	6,385
Information Systems	101047	Mario Leal	Liebert Equipment Service	0482752	Vertiv Corp	9,000
Information Systems	101047	Mario Leal	Yuja	0516865	Yuja	30,000
Information Systems	101047	Mario Leal	ZOOM	0426454	Zoom	27,000
Information Systems	101047	Mario Leal	Smarter Services - Annual License	0450995	SmarterServices	7,000
Information Systems	101047	Mario Leal	Xmedius Cloud Fax Subscription	0461946	Xmedius Solutions	6,000
Information Systems	101047	Mario Leal	Pharos Relational Retention	0431182	Pharos Resources	23,400
Information Systems	101047	Mario Leal	Who's Next Support Maintenance	0349483	Blue Eon Solutions	500
Information Systems	101047	Mario Leal	Desktop PC Replacements		Dell/Other Vendors	100,000
Information Systems	101047	Mario Leal	ISS Technology Reserves			200,000
<i>Total</i>						1,992,232
VP Instruction & Studen	Departmen	Budget Officer	Required Technology	Vendor ID	Vendor	FY2023 Reque
Testing	102013	Jennifer Murray	RegisterBlast Pro Package	0431886	RegisterBlast	3,240
Testing	102013	Jennifer Murray	LanSchool Edu	0514844	Stoneware Inc	288
Completion Center	102042	Natalie James	RegisterBlast Resources Scheduling Tool	0431886	RegisterBlast	2,400
Student Engagement	102047	Paul Hoffman	BigInterview	0516392	Skillful	2,628
Student Engagement	102047	Paul Hoffman	Online Orientation Software	0528386	Comevo	6,556
Student Engagement	102047	Paul Hoffman	Focus 2 Software	0196810	Career Dimensions	4,064
Student Engagement	102047	Paul Hoffman	Elevate Renewal Fee	0363918	Myers-Briggs	195
Student Engagement	102047	Paul Hoffman	College Central Network	0439234	CCN Financial	2,010
Engineering	401080	Brad Christian	Solid Works - User Network Renewal (65	0349550	MLC CAD Systems	2,500
Engineering	401080	Brad Christian	MathLab - Annual Renewal	0331696	The MathWorks	3,872
High School Pathways	401450	Londa Carriveau	Vyond	0502514	GoAnimate	649
Visual & Performing Arts	401517	Lise Uhl	Finaly Software Licenses	0231568	MakeMusic	3,440
Child Development Center	404205	Daelynn	Discovery Pro - Parent Sign In Software	0309389	Procare	480
Paralegal	404220	Linda Stanford	West Proflex	0202648	Thomson Reuters	2,886
Computer Info Systems	404450	Cynthia Wagner	CISCO Regional Academy Support Fee	0422736	ESC Region 11	650
Cosmetology	404530	Laura Hays	Discovery Pro	0292427	America's Software	995
Interpreter Training	404635	Diane Boles	GoReact Software	0484117	GoReact	6,813
Vet Tech	404910	Sue Allen	Avimark Support Software	0369304	Covetrus Software	244
Vet Tech	404910	Sue Allen	TigerView Software Service Agreement	0365035	Televere Systems	995
Vet Tech	404910	Sue Allen	Antech Sound Imaging: Warranty on DR	0538983	Antech Diagnostics	2,995
Law Enforcement Academy	406015	Gary Myles	TCLEEDS State Exam License Agreement	0232717	Productivity Center	560
Center Teaching & Learning	501040	Staci Taylor	Camtasia - Annual Renewal	0483560	Logisoft Computer	3,200
Center Teaching & Learning	501040	Staci Taylor	Respondus Lock Down Browser/Monitor	0255125	Respondus	14,540
Center Teaching & Learning	501040	Staci Taylor	Turnitin	0490307	Turnitin	23,279
Academic Support &	501050	Ken Walker	Online Library of Tutorials &	0421925	edmentum, Inc.	31,507
Academic Support &	501050	Ken Walker	HomeBase - Tutor Scheduling		HomeBase	480
Academic Support &	501050	Ken Walker	Smart Thinking (4500 hours)	0195023	NCS Pearson	108,000
<i>Total</i>						229,466
Total Required Technology						\$2,310,227

McLennan Community College
 2022-23 Requested Technology

President	Department	Budget Officer	Requested Technology Form 9	FY2023 Requests
VP Finance & Admin	Department	Budget Officer	Requested Technology Form 9	FY2023 Requests
Financial Services	101028	Grayson Meek	Scanners (2 for \$1,000 each)	2,000
Police	201090	Clayton Williams	FLOCK (License Plate Reader) (5 at \$2,500)	12,500
Total				14,500
VP Instruction	Department	Budget Officer	Requested Technology Form 9	FY2023 Requests
Human Services	404930	Joe Arrington	Laptop for Division use at career fairs	1,200
Total				1,200
Requested Technology Total				\$15,700

III.

Salary Information

**McLennan Community College
Salary Increases 1995-2022**

FISCAL YEAR	CPI % CHANGE	CPI % CHANGE AS OF	SUPPORT STAFF AVERAGE INCREASE	ANNIVERSARY INCREASE	SUPPORT STAFF TOTAL	ADMINISTRATIVE AVERAGE INCREASE	FACULTY AVERAGE INCREASE	FACULTY SALARY SCHEDULE
1995	3.10%	May-95	0.00%	2.50%	2.50%	2.50%	2.50%	1.82%
1996	3.20%	May-96	2.50%	0.00%	2.50%	2.50%	2.50%	1.74%
1997	2.00%	May-97	2.50%	0.00%	2.50%	2.50%	2.86%	2.00%
1998	1.40%	May-98	3.25%	0.00%	3.25%	3.25%	3.89%	3.00%
1999	1.80%	May-99	6.00%	0.00%	6.00%	2.50%	2.65%	1.00%
2000	3.20%	May-00	6.00%	0.00%	6.00%	2.50%	1.80%	Varied
2001	3.00%	May-01	5.00%	0.00%	5.00%	2.75%	2.75%	2.00%
2002	0.90%	May-02	3.00%	0.00%	3.00%	3.00%	3.62%	3.00%
2003	2.10%	May-03	3.00%	0.00%	3.00%	3.00%	4.89%	3.00%
2004	2.90%	May-04	3.00%	0.00%	3.00%	3.00%	3.43%	2.00%
2005	2.90%	May-05	5.00%	0.00%	5.00%	3.50%	4.71%	3.50%
2006	4.40%	May-06	5.00%	0.00%	5.00%	4.00%	5.63%	4.00%
2007	2.70%	May-07	3.00%	0.00%	3.00%	3.00%	4.07%	3.00%
2008	4.60%	May-08	2.00%	0.00%	2.00%	2.00%	3.80%	2.00%
2009	-1.30%	May-09	7.00%	0.00%	7.00%	5.00%	6.60%	5.00%
2010	2.00%	May-10	2.00%	0.00%	2.00%	2.00%	5.10%	2.00%
2011	4.00%	May-11	2.00%	0.00%	2.00%	2.00%	2.95%	2.00%
2012	1.60%	May-12	2.00%	0.00%	2.00%	1.00%	3.05%	1.00%
2013	1.30%	May-13	0.00%	0.00%	0.00%	0.00%	1.35%	0.00%
2014	2.40%	May-14	2.00%	0.00%	2.00%	2.00%	2.12%	1.00%
2015	-0.40%	May-15	2.00%	0.00%	2.00%	2.00%	2.02%	1.00%
2016	0.90%	May-16	\$600	0.00%	\$600	\$600	1.82%	\$600
2017	1.70%	May-17	3.00%	0.00%	3.00%	3.00%	3.78%	3.00%
2018	2.70%	May-18	5.00%	0.00%	5.00%	3%-5%*	4.68%	3.00%
2019	1.00%	May-19	8.00%	0.00%	8.00%	7.00%	2.89%	2.00%
2020	-1.00%	May-20	6.92%	0.00%	6.92%	5.53%	2.93%	2.00%
2021	5.54%	May-21	2.21%	0.00%	2.21%	1.38%	2.74%	0.00%
2022	9.93%	May-22	5.70%	0.00%	5.70%	5.29%	4.25%	2.00%

*5% increase for levels 100 & 200; 3.5% for levels 300 & 400; 3% increase for levels 500 and up.

HEALTH COVERAGE REVIEW FOR EMPLOYEES

	Monthly Health Insurance Costs To Employees					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2021	9/1/2022	Difference	9/1/2021	9/1/2022	Difference
Member/Spouse	\$ 357.54	\$ 358.00	\$ 0.46	\$ 321.80	\$ 322.20	\$ 0.40
Member/Childrer	\$ 239.38	\$ 239.70	\$ 0.32	\$ 215.44	\$ 215.70	\$ 0.26
Member/Family	\$ 596.92	\$ 597.70	\$ 0.78	\$ 537.24	\$ 537.92	\$ 0.68

	Annual Health Insurance Costs To Employees					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2021	9/1/2022	Difference	9/1/2021	9/1/2022	Difference
Member/Spouse	\$ 4,290.48	\$ 4,296.00	\$ 5.52	\$ 3,861.60	\$ 3,866.40	\$ 4.80
Member/Childrer	\$ 2,872.56	\$ 2,876.40	\$ 3.84	\$ 2,585.28	\$ 2,588.40	\$ 3.12
Member/Family	\$ 7,163.04	\$ 7,172.40	\$ 9.36	\$ 6,446.88	\$ 6,455.04	\$ 8.16

	*Monthly State/College Contribution for Health Insurance					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2021	9/1/2022	Difference	9/1/2021	9/1/2022	Difference
Member	\$ 624.82	\$ 624.82	\$ -	\$ 624.82	\$ 624.82	\$ -
Member/Spouse	\$ 982.82	\$ 982.82	\$ -	\$ 982.36	\$ 982.36	\$ -
Member/Childrer	\$ 864.52	\$ 864.52	\$ -	\$ 864.52	\$ 864.52	\$ -
Member/Family	\$ 1,221.74	\$ 1,222.53	\$ 0.79	\$ 1,221.74	\$ 1,222.52	\$ 0.78

	*Annual State/College Contribution for Health Insurance					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2021	9/1/2022	Difference	9/1/2021	9/1/2022	Difference
Member	\$ 7,497.84	\$ 7,497.84	\$ -	\$ 7,497.84	\$ 7,497.84	\$ -
Member/Spouse	\$ 11,793.84	\$ 11,793.84	\$ -	\$ 11,788.32	\$ 11,788.32	\$ -
Member/Childrer	\$ 10,374.24	\$ 10,374.24	\$ -	\$ 10,374.24	\$ 10,374.24	\$ -
Member/Family	\$ 14,660.88	\$ 14,670.36	\$ 9.48	\$ 14,660.88	\$ 14,670.24	\$ 9.36

***NOTE: Contribution rates include basic term life premium of \$2.23.**

SOURCE OF DATA: MCC Human Resources Office

2021-22 Faculty Salaries Among All Texas Community Colleges
Texas Community College Teachers Association Survey

Sorted in Descending Order by Average Salary

College	Full-Time Faculty	Lowest Actual Salary	Highest Actual Salary	Average Salary	Rank	Average Years of Instruction
Austin Community College District	598	52,769	126,016	75,323	1	14
Odessa College	144	50,217	98,255	74,236	2	23
Collin College	548	52,025	122,210	71,638	3	8
Dallas College	890	50,326	118,000	71,198	4	12
McLennan Community College	202	46,761	105,551	70,661	5	15
Del Mar College	307	52,000	98,052	70,340	6	10
Alvin Community College	108	48,494	111,553	70,107	7	10
Tarrant County College District	740	53,372	111,599	65,972	8	10
Alamo Colleges	789	43,735	110,734	65,458	9	14
College of the Mainland	95	51,407	77,868	64,637	10	10
Houston Community College System	861	40,135	92,108	64,557	11	12
Lone Star College System	805	45,047	116,352	64,041	12	11
Central Texas College	140	43,210	100,258	63,816	13	11
Lee College	164	49,862	99,186	63,767	14	10
Brazosport College	101	48,931	98,401	63,485	15	10
Galveston College	57	47,939	91,900	63,476	16	8
San Jacinto College	475	45,587	124,713	63,453	17	10
Laredo College*	162	45,412	88,041	63,024	18	14
Midland College	134	50,017	104,455	62,438	19	10
South Texas College**	470	44,250	104,443	61,913	20	12
Blinn College	373	32,639	101,748	60,692	21	15
Grayson College	109	45,836	77,934	60,628	22	8
Paris Junior College	81	43,704	68,577	60,370	23	9
Victoria College	87	46,711	91,782	57,931	25	9
North Central Texas College	145	47,608	76,325	57,316	26	9
Amarillo College	175	43,810	79,894	56,986	27	11
Northeast Texas Community College	66	38,899	83,339	56,749	28	11
South Plains College	218	47,509	98,060	56,567	29	12
Vernon College	88	38,534	92,007	56,392	30	14
El Paso Community College	416	39,847	110,024	56,333	31	13
Texas Southmost College	97	45,790	87,222	56,174	32	7
Navarro College	107	38,327	86,225	55,959	33	10
Trinity Valley Community College	135	43,233	79,025	55,929	34	11
Weatherford College	131	35,535	78,425	55,720	35	9
Panola College	66	42,478	79,895	55,710	36	8
Wharton County Junior College	175	45,550	76,550	55,493	37	10
Temple College	135	43,945	82,842	53,852	38	8
Texarkana College	82	34,997	69,687	53,224	39	17
Hill College	88	38,871	77,686	52,591	40	12
Angelina College	85	39,778	67,985	52,371	41	10
Coastal Bend College	46	41,977	69,503	52,279	42	8
Tyler Junior College	323	38,552	90,308	52,070	43	10
Southwest Texas Junior College	120	40,107	82,933	51,998	44	10
Western Texas College	34	39,278	67,579	50,195	45	8
Kilgore College	139	38,893	76,380	48,953	46	8
Howard College	100	31,117	55,384	43,706	47	19
Lamar Institute of Technology	78	32,928	72,825	43,509	48	11
Cisco College	72	\$25,600	\$54,311	\$40,263	49	10
Clarendon College	39	29,625	51,754	39,507	50	8
Ranger College*	35	21,645	58,000	36,664	51	5
Average Salary		\$42,696	\$88,878	\$58,393		

[1] 2019-20 data. Did not respond to TCCTA Salary Survey in 2020-21.

[2] 2017-18 data. Did not respond to TCCTA Salary Survey in 2018-19, 2019-20, or 2020-21.

**COMPENSATION AND UTILIZATION OF PART-TIME INSTRUCTORS
TEXAS PUBLIC COMMUNITY JUNIOR COLLEGES
2020-21 and 2021-22**

Texas Community College Teachers Association Survey

Compensation for part-time instructor teaching one 3-semester hour course in U. S. History (assuming instructor holds Master's Degree with no hours toward doctorate and is in the first year as a part-time faculty member) Sorted by 2021-22 Compensation.

College District	Compensation for One Three-Hour Course		2021-22 Rank	Percent Increase over 2020-21	Additional Pay for Advanced Hours or Degrees	Additional Pay for Teaching Experience	Number of Full Time Faculty	Number of Part Time Faculty	Percent of Sections Taught by Part-Time Faculty
	2020-21	2021-22							
Austin Community College	3,399	3,477	1	2.29%	Yes	Yes	635	1,455	46%
El Paso Community College	2,990	3,050	2	2.01%	No	No	416	610	48%
Collin College	2,757	3,018	3	9.47%	No	No	548	769	39%
Tarrant County College District	2,887	2,887	4	—	Yes	Yes	732	994	38%
McLennan Community College	2,685	2,739	5	2.01%	Yes	No	202	163	30%
Alamo Community College District	2,566	2,643	6	3.00%	Yes	No	766	851	45%
Dallas College	2,374	2,640	7	11.20%	No	No	890	1,294	69%
Del Mar College	2,625	2,625	8	—	Yes	No	307	204	15%
Texas Southmost College	2,550	2,550	9	—	No	No	97	207	64%
Lee College	2,350	2,350	10	—	No	No	164	198	33%
Weatherford College	2,223	2,334	11	4.99%	No	No	131	67	10%
Blinn College	2,300	2,325	12	1.09%	Yes	No	373	385	28%
Amarillo College	1,620	2,250	13	38.89%	Yes	Yes	166	232	40%
Laredo College	2,250	2,250	13	—	No	No	162	146	26%
South Texas College	2,250	2,250	13	—	No	No	549	372	28%
Lone Star College System	2,100	2,196	16	4.57%	No	No	805	3,647	54%
Lamar Institute of Technology	—	2,160	17	—	No	No	78	157	46%
Galveston College	2,136	2,136	18	—	No	No	57	34	17%
Alvin Community College	2,000	2,120	19	6.00%	No	No	108	366	42%
Howard College	1,632	2,112	20	29.41%	Yes	No	100	83	9%
Tyler Junior College	2,100	2,100	21	—	No	No	323	310	20%
Wharton County Junior College	2,100	2,100	21	—	No	No	175	98	17%
Houston Community College	2,052	2,094	23	2.05%	No	No	861	1,267	37%
College of the Mainland	2,064	2,064	24	—	No	No	112	362	44%
San Jacinto College	2,064	2,064	24	—	No	No	515	950	35%
Temple College	2,025	2,025	26	—	Yes	Yes	138	75	14%
Central Texas College	1,845	2,000	27	8.40%	Yes	No	140	414	30%
North Central Texas College	1,770	1,950	28	10.17%	No	No	145	184	38%
Panola College	1,875	1,905	29	1.60%	No	No	66	77	20%
Brazosport College	1,860	1,860	30	—	No	Yes	101	78	20%
Paris Junior College	—	1,854	31	—	No	No	81	120	30%
Midland College	1,842	1,842	32	—	Yes	No	134	95	28%
Victoria College	1,836	1,836	33	—	No	No	87	114	22%
Angelina College	1,800	1,800	34	—	No	No	102	155	32%
Coastal Bend College	1,800	1,800	34	—	No	No	46	192	40%
Grayson College	1,800	1,800	34	—	No	No	109	76	24%
Kilgore College	1,800	1,800	34	—	Yes	No	139	168	24%
Navarro College	1,800	1,800	34	—	No	No	107	136	32%
Odessa College	1,800	1,800	34	—	No	No	144	260	40%
Texarkana College	1,800	1,800	34	—	No	No	82	64	28%
Cisco Junior College	1,650	1,704	41	3.27%	No	No	78	66	20%
Northeast Texas Community College	1,700	1,700	42	—	No	Yes	66	137	35%
Trinity Valley Community College	1,650	1,650	43	—	No	No	129	50	20%
Vernon College	1,650	1,650	43	—	No	No	88	77	19%
Clarendon College	1,575	1,575	45	—	No	No	39	51	35%
Hill College	1,440	1,560	46	8.33%	No	No	88	120	28%
Ranger College	1,500	1,500	47	—	No	No	35	97	32%
Western Texas College	1,500	1,500	47	—	No	No	34	57	36%
South Plains College	1,350	1,350	49	—	No	Yes	265	254	14%
Mean Salary	\$2,037	\$2,094			Yes=12	Yes=7	11,715	18,338	31%
Median Salary	\$1,875	\$2,064			No=36	No=41			

[1] 2017-18 data. Did not respond to TCCTA Salary Survey in 2018-19, 2019-20, or 2020-21.

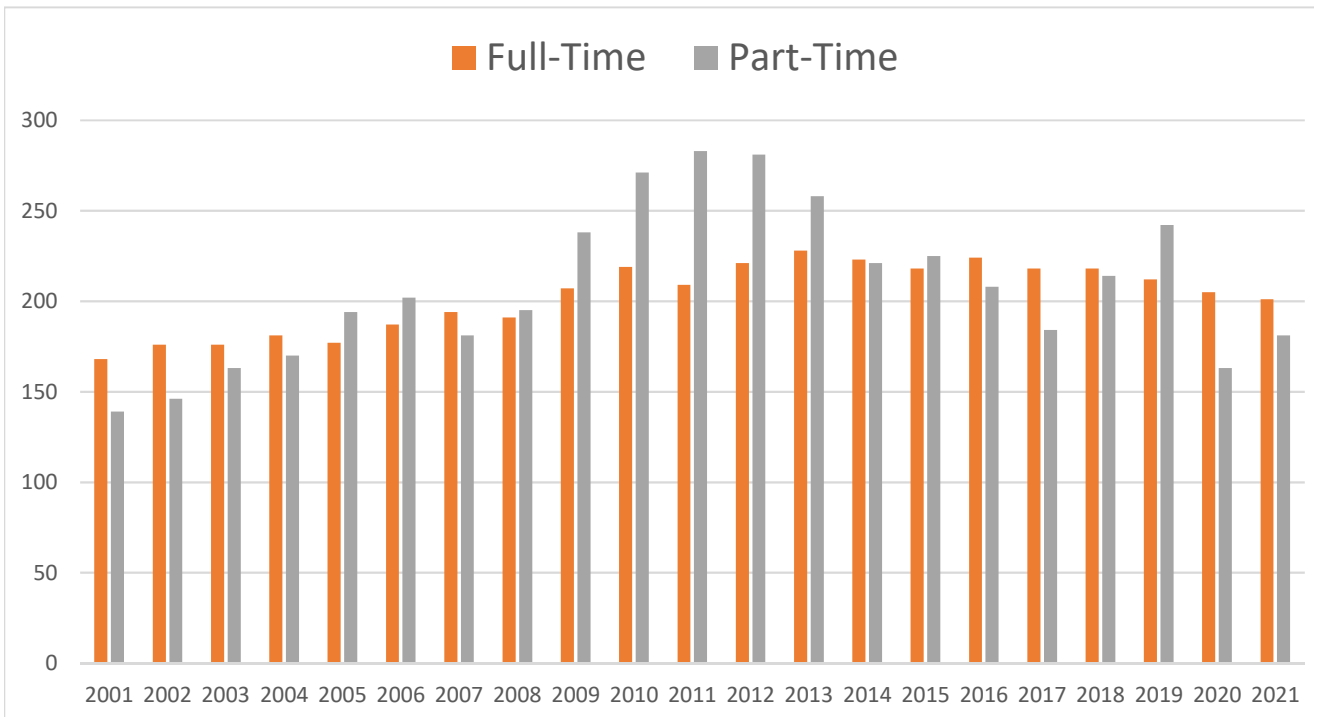
[2] 2019-20 data. Did not respond to TCCTA Salary Survey in 2020-21.

MCC Faculty (Fall 2001-2020)

Year	Full-Time	Part-Time	Total Head Count	Teaching Overload	
				#	%
2001	168	139	307	77	45.8%
2002	176	146	322	72	40.9%
2003	176	163	339	99	56.3%
2004	181	170	351	93	51.4%
2005	177	194	371	101	57.1%
2006	187	202	389	94	50.3%
2007	194	181	375	108	55.7%
2008	191	195	386	100	52.4%
2009	207	238	445	112	54.1%
2010	219	271	490	148	67.6%
2011	209	283	492	141	67.5%
2012	221	281	502	153	69.2%
2013	228	258	486	149	65.4%
2014	223	221	444	151	67.7%
2015	218	225	443	153	70.2%
2016	224	208	432	159	71.0%
2017	218	184	402	158	72.5%
2018	218	214	432	162	74.3%
2019	212	242	454	172	81.1%
2020	205	163	368	133	64.9%
2021	201	181	382	126	62.7%

Source: CBM008, IPEDS & Human Resources

Number of Faculty by Full-Time Status by Year



Source: CBM008

IV.

Tax Information

PRELIMINARY SCHEDULE IF TAX INCREASE IS OVER 0%

Public Hearing Date to Vote on Tax Increase <i>(No earlier than 7 days after Appraisal District mails out notices)</i>	August 30, 2022
Notice of Public Hearings & Tax Revenue Increase <i>(At least 5 days before Public Hearing in the newspaper)</i> <i>(At least 7 days before Public Hearing on the MCC website)</i>	August 23, 2022
Appraisal District Mails Out Estimated Taxes to be Imposed to Property Owners	August 7, 2022
Recorded Vote on the Proposed Rate <i>(Send results of the vote to the tax assessor's office)</i>	August 2, 2022
Final Calculation of No-New-Revenue Tax Rate by Tax Assessor's Office	July 27, 2022
Certification of Tax Roll by Appraisal District	July 25, 2022

NOTE:

1. The Board may not impose property taxes in any year until it has adopted a tax rate for that year.
2. The vote setting the tax rate must be separate from the vote adopting the budget. The budget shall be adopted before the adoption of the tax rate. [Tax Code 26.05(b); Education Code 44.004(g)]
3. By September 1, or as soon thereafter as practicable, the Board shall adopt a tax rate. . . [Tax Code 26.05(a)]

ADOPTING A BUDGET

Date to Adopt Budget <i>(after 10 days notice)</i>	August 30, 2022
Notice of Budget Adoption <i>(10 days before adoption date)</i>	August 20, 2022

NOTICE OF PUBLIC HEARING ON TAX INCREASE (4%)

A tax rate of .139074 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	0.139074 per \$100
NO-NEW REVENUE TAX RATE	0.132445 per \$100
VOTER-APPROVAL REVENUE TAX RATE	0.143523 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval tax rate is the highest tax rate that McLennan Community College may adopt without holding an election to seek voter approval of the rate.

A public meeting to vote on the proposed tax rate will be held on August 30th, 2022 at 6:00PM at Northwood House at McLennan Community College, 1609 College Dr. Waco, TX 76708.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, McLennan Community College is not required to hold an election at which voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of McLennan Community College at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

The members of the governing body voted on the proposed tax increase as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by McLennan Community College last year to the taxes proposed to be imposed on the average residence homestead by McLennan Community College this year:

	2021	2022	Change
Total Tax Rate (per \$100 of value)	0.149782	0.139074	<i>decrease of</i> \$0.010708, or 7.15%
Average homestead taxable value	167,451	180,753	<i>increase of</i> \$13,302, or 7.94%
Tax on average homestead	250.81	251.38	<i>increase of</i> \$0.57, or 0.23%
Total tax levy on all properties	31,493,866	33,829,969	<i>increase of</i> \$2,336,103, or 7.42%

For assistance with tax calculations, please contact the tax assessor for McLennan Community College at _____ or _____, or visit _____ for more information.

NOTICE OF ADOPTED 2022 TAX RATE (4%)

McLennan Community College ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.00 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$9.10.

NOTICE OF PUBLIC HEARING ON TAX INCREASE (5%)

A tax rate of .140186 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	0.140186 per \$100
NO-NEW REVENUE TAX RATE	0.132445 per \$100
VOTER-APPROVAL REVENUE TAX RATE	0.143523 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval tax rate is the highest tax rate that McLennan Community College may adopt without holding an election to seek voter approval of the rate.

A public meeting to vote on the proposed tax rate will be held on August 30th, 2022 at 6:00PM at Northwood House at McLennan Community College, 1609 College Dr. Waco, TX 76708.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, McLennan Community College is not required to hold an election at which voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of McLennan Community College at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

The members of the governing body voted on the proposed tax increase as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by McLennan Community College last year to the taxes proposed to be imposed on the average residence homestead by McLennan Community College this year:

	2021	2022	Change	
Total Tax Rate (per \$100 of value)	0.149782	0.140186	<i>decrease of</i>	\$0.009596, or 6.41%
Average homestead taxable value	167,451	180,753	<i>increase of</i>	\$13,302, or 7.94%
Tax on average homestead	250.81	253.39	<i>increase of</i>	\$2.58, or 1.03%
Total tax levy on all properties	31,493,866	34,100,463	<i>increase of</i>	\$2,606,597, or 8.28%

For assistance with tax calculations, please contact the tax assessor for McLennan Community College at _____ or _____, or visit _____ for more information.

NOTICE OF ADOPTED 2022 TAX RATE (5%)

McLennan Community College ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.00 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.99.

NOTICE OF PUBLIC HEARING ON TAX INCREASE (6%)

A tax rate of .141298 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	0.141298 per \$100
NO-NEW REVENUE TAX RATE	0.132445 per \$100
VOTER-APPROVAL REVENUE TAX RATE	0.143523 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval tax rate is the highest tax rate that McLennan Community College may adopt without holding an election to seek voter approval of the rate.

A public meeting to vote on the proposed tax rate will be held on August 30th, 2022 at 6:00PM at Northwood House at McLennan Community College, 1609 College Dr. Waco, TX 76708.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, McLennan Community College is not required to hold an election at which voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of McLennan Community College at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

The members of the governing body voted on the proposed tax increase as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by McLennan Community College last year to the taxes proposed to be imposed on the average residence homestead by McLennan Community College this year:

	2021	2022	Change
Total Tax Rate (per \$100 of value)	0.149782	0.141298	<i>decrease of</i> \$0.008484, or 5.66%
Average homestead taxable value	167,451	180,753	<i>increase of</i> \$13,302, or 7.94%
Tax on average homestead	250.81	255.40	<i>increase of</i> \$4.59, or 1.83%
Total tax levy on all properties	31,493,866	34,370,958	<i>increase of</i> \$2,877,092, or 9.14%

For assistance with tax calculations, please contact the tax assessor for McLennan Community College at _____ or _____, or visit _____ for more information.

NOTICE OF ADOPTED 2022 TAX RATE (6%)

McLennan Community College ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6.00 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$6.88.

NOTICE OF PUBLIC HEARING ON TAX INCREASE (7%)

A tax rate of .142411 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	0.142411 per \$100
NO-NEW REVENUE TAX RATE	0.132445 per \$100
VOTER-APPROVAL REVENUE TAX RATE	0.143523 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval tax rate is the highest tax rate that McLennan Community College may adopt without holding an election to seek voter approval of the rate.

A public meeting to vote on the proposed tax rate will be held on August 30th, 2022 at 6:00PM at Northwood House at McLennan Community College, 1609 College Dr. Waco, TX 76708.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, McLennan Community College is not required to hold an election at which voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of McLennan Community College at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

The members of the governing body voted on the proposed tax increase as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by McLennan Community College last year to the taxes proposed to be imposed on the average residence homestead by McLennan Community College this year:

	2021	2022	Change	
Total Tax Rate (per \$100 of value)	0.149782	0.142411	<i>decrease of</i>	\$0.007371, or 4.92%
Average homestead taxable value	167,451	180,753	<i>increase of</i>	\$13,302, or 7.94%
Tax on average homestead	250.81	257.41	<i>increase of</i>	\$6.60, or 2.63%
Total tax levy on all properties	31,493,866	34,641,696	<i>increase of</i>	\$3,147,830, or 10.00%

For assistance with tax calculations, please contact the tax assessor for McLennan Community College at _____ or _____, or visit _____ for more information.

NOTICE OF ADOPTED 2022 TAX RATE (7%)

McLennan Community College ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.00 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$5.77.

NOTICE OF PUBLIC HEARING ON TAX INCREASE (7.95%)

A tax rate of .143468 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	0.143468 per \$100
NO-NEW REVENUE TAX RATE	0.132445 per \$100
VOTER-APPROVAL REVENUE TAX RATE	0.143523 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval tax rate is the highest tax rate that McLennan Community College may adopt without holding an election to seek voter approval of the rate.

A public meeting to vote on the proposed tax rate will be held on August 30th, 2022 at 6:00PM at Northwood House at McLennan Community College, 1609 College Dr. Waco, TX 76708.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, McLennan Community College is not required to hold an election at which voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of McLennan Community College at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

The members of the governing body voted on the proposed tax increase as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by McLennan Community College last year to the taxes proposed to be imposed on the average residence homestead by McLennan Community College this year:

	2021	2022	Change	
Total Tax Rate (per \$100 of value)	0.149782	0.143468	<i>decrease of</i>	\$0.006314, or 4.22%
Average homestead taxable value	167,451	180,753	<i>increase of</i>	\$13,302, or 7.94%
Tax on average homestead	250.81	259.32	<i>increase of</i>	\$8.51, or 3.39%
Total tax levy on all properties	31,493,866	34,898,812	<i>increase of</i>	\$3,404,946, or 10.81%

For assistance with tax calculations, please contact the tax assessor for McLennan Community College at _____ or _____, or visit _____ for more information.

NOTICE OF ADOPTED 2022 TAX RATE (7.95%)

McLennan Community College ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.95 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.71.

**McLENNAN COMMUNITY COLLEGE TAXPAYER
INFORMATION for FY23 EFFECT OF TAX INCREASE
(PROPERTY VALUE STAYS THE SAME)**

		AVERAGE VALUE				
2022 HOME VALUES (as of January 1, 2022)		\$100,000	\$286,351	\$250,000	\$500,000	\$1,000,000
MCC AVERAGE HOMESTEAD EXEMPTION (24%)		\$24,000	\$105,598	\$60,000	\$120,000	\$240,000
TAXABLE VALUE		\$76,000	\$180,753	\$190,000	\$380,000	\$760,000
<hr/>						
2021-2022 M&O RATE (Adopted August, 2021)	\$0.124795	\$94.84	\$225.57	\$237.11	\$474.22	\$948.44
2021-2022 I&S RATE (Adopted August, 2021)	\$0.024987	\$18.99	\$45.16	\$47.48	\$94.95	\$189.90
TOTAL 2021-2022 RATE (Adopted August, 2021)	\$0.149782	\$113.83	\$270.74	\$284.59	\$569.17	\$1,138.34
<hr/>						
No-New-Revenue M&O Rate	\$0.111241	\$84.54	\$201.07	\$211.36	\$422.72	\$845.43
I&S Rate	\$0.023383	\$17.77	\$42.27	\$44.43	\$88.86	\$177.71
Total Proposed Rate	\$0.134624	\$102.31	\$243.34	\$255.79	\$511.57	\$1,023.14
Yearly Difference to Taxpayer		(\$11.52)	(\$27.40)	(\$28.80)	(\$57.60)	(\$115.20)
Monthly Difference to Taxpayer		(\$0.96)	(\$2.28)	(\$2.40)	(\$4.80)	(\$9.60)
Increase of M&O Income of \$819,544 to College						
Increase of I&S income \$434,089						
<hr/>						
Adopt 4.00% M&O Increase	\$0.115691	\$87.93	\$209.11	\$219.81	\$439.63	\$879.25
I&S Rate	\$0.023383	\$17.77	\$42.27	\$44.43	\$88.86	\$177.71
Total Proposed Rate	\$0.139074	\$105.70	\$251.38	\$264.24	\$528.48	\$1,056.96
Yearly Difference to Taxpayer		(\$8.14)	(\$19.36)	(\$20.35)	(\$40.69)	(\$81.38)
Monthly Difference to Taxpayer		(\$0.68)	(\$1.61)	(\$1.70)	(\$3.39)	(\$6.78)
Increase of M&O Income of \$1,902,010 to College						
Increase of I&S income \$434,089						
<hr/>						
Adopt 5.00% M&O Increase	\$0.116803	\$88.77	\$211.12	\$221.93	\$443.85	\$887.70
I&S Rate	\$0.023383	\$17.77	\$42.27	\$44.43	\$88.86	\$177.71
Total Proposed Rate	\$0.140186	\$106.54	\$253.39	\$266.35	\$532.71	\$1,065.41
Yearly Difference to Taxpayer		(\$7.29)	(\$17.35)	(\$18.23)	(\$36.46)	(\$72.93)
Monthly Difference to Taxpayer		(\$0.61)	(\$1.45)	(\$1.52)	(\$3.04)	(\$6.08)
Increase of M&O Income of \$2,172,504 to College						
Increase of I&S income \$434,089						
<hr/>						
Adopt 6.00% M&O Increase	\$0.117915	\$89.62	\$213.13	\$224.04	\$448.08	\$896.15
I&S Rate	\$0.023383	\$17.77	\$42.27	\$44.43	\$88.86	\$177.71
Total Proposed Rate	\$0.141298	\$107.39	\$255.40	\$268.47	\$536.93	\$1,073.86
Yearly Difference to Taxpayer		(\$6.45)	(\$15.34)	(\$16.12)	(\$32.24)	(\$64.48)
Monthly Difference to Taxpayer		(\$0.54)	(\$1.28)	(\$1.34)	(\$2.69)	(\$5.37)
Increase of M&O Income of \$2,442,999 to College						
Increase of I&S income \$434,089						
<hr/>						
Adopt 7.00% M&O Increase	\$0.119028	\$90.46	\$215.15	\$226.15	\$452.31	\$904.61
I&S Rate	\$0.023383	\$17.77	\$42.27	\$44.43	\$88.86	\$177.71
Total Proposed Rate	\$0.142411	\$108.23	\$257.41	\$270.58	\$541.16	\$1,082.32
Yearly Difference to Taxpayer		(\$5.60)	(\$13.32)	(\$14.00)	(\$28.01)	(\$56.02)
Monthly Difference to Taxpayer		(\$0.47)	(\$1.11)	(\$1.17)	(\$2.33)	(\$4.67)
Increase of M&O Income of \$2,713,737 to College						
Increase of I&S income \$434,089						
<hr/>						
Adopt 7.95% M&O Increase	\$0.120085	\$91.26	\$217.06	\$228.16	\$456.32	\$912.65
I&S Rate	\$0.023383	\$17.77	\$42.27	\$44.43	\$88.86	\$177.71
Total Proposed Rate	\$0.143468	\$109.04	\$259.32	\$272.59	\$545.18	\$1,090.36
Yearly Difference to Taxpayer		(\$4.80)	(\$11.41)	(\$12.00)	(\$23.99)	(\$47.99)
Monthly Difference to Taxpayer		(\$0.40)	(\$0.95)	(\$1.00)	(\$2.00)	(\$4.00)
Increase of M&O Income of \$2,970,853 to College						
Increase of I&S income \$434,089						

Average Home Value with Homestead Exemption on January 1, 2021
Average Home Value with Homestead Exemption on January 1, 2022

\$167,451 (Home Value of \$221,839)
\$180,753 (Home Value of \$286,351)

\$13,302 Difference
7.9438% % increase

EFFECT OF TAX RATE ON THE **AVERAGE VALUED** HOME

2021



Based on the 2021-2022 MCC tax rate, M&O taxes totaled **\$203.86 annually / \$16.99 monthly**. Total taxes with debt service was **\$250.81 annually**.

\$221,839

(\$167,451 with exemption)

----- **VALUE INCREASED BY 7.9438%** -----

2022

\$286,351

(\$180,753 with exemption)

Adopting a tax rate that increases the M&O tax rate by **4.0%** would decrease the M&O rate by \$0.006050 from \$0.121741 to \$0.115691. The M&O tax would total **\$209.11 annually / \$17.42 monthly**. Total taxes with debt services would be **\$251.38 annually**.

Total taxes would increase by **\$0.57 annually / \$0.05 monthly**.

Adopting a tax rate that increases the M&O tax rate by **5.0%** would decrease the M&O rate by \$0.004938 from \$0.121741 to \$0.116803. The M&O tax would total **\$211.12 annually / \$17.59 monthly**. Total taxes with debt services would be **\$253.39 annually**.

Total taxes would increase by **\$2.58 annually / \$0.21 monthly**.

Adopting a tax rate that increases the M&O tax rate by **6.0%** would decrease the M&O rate by \$0.003826 from \$0.121741 to \$0.117915. The M&O tax would total **\$213.13 annually / \$17.76 monthly**. Total taxes with debt services would be **\$255.40 annually**.

Total taxes would increase by **\$4.59 annually / \$0.38 monthly**.

Adopting a tax rate that increases the M&O tax rate by **7.0%** would decrease the M&O rate by \$0.002713 from \$0.121741 to \$0.119028. The M&O tax would total **\$215.15 annually / \$17.93 monthly**. Total taxes with debt services would be **\$257.41 annually**.

Total taxes would increase by **\$6.60 annually / \$0.55 monthly**.

Adopting a tax rate that increases the M&O tax rate by **7.95%** would decrease the M&O rate by \$0.001656 from \$0.121741 to \$0.120085. The M&O tax would total **\$217.06 annually / \$18.09 monthly**. Total taxes with debt services would be **\$259.32 annually**.

Total taxes would increase by **\$8.51 annually / \$0.71 monthly**.

EFFECT OF TAX RATE ON A **\$250,000 VALUED** HOME

2021



Based on the 2021-2022 MCC tax rate, M&O taxes totaled **\$214.29 annually / \$17.86 monthly**. Total taxes with debt service was **\$263.64 annually**.

\$231,808

(\$176,018 with exemption)

----- **VALUE INCREASED BY 7.9438%** -----

2022

\$250,000

(\$190,000 with exemption)

Adopting a tax rate that increases the M&O tax rate by **4.0%** would decrease the M&O rate by \$0.006050 from \$0.121741 to \$0.115691. The M&O tax would total **\$219.81 annually / \$18.32 monthly**. Total taxes with debt services would be **\$264.24 annually**.

Total taxes would increase by **\$0.60 annually / \$0.05 monthly**.

Adopting a tax rate that increases the M&O tax rate by **5.0%** would decrease the M&O rate by \$0.004938 from \$0.121741 to \$0.116803. The M&O tax would total **\$221.93 annually / \$18.49 monthly**. Total taxes with debt services would be **\$266.35 annually**.

Total taxes would increase by **\$2.71 annually / \$0.23 monthly**.

Adopting a tax rate that increases the M&O tax rate by **6.0%** would decrease the M&O rate by \$0.003826 from \$0.121741 to \$0.117915. The M&O tax would total **\$224.04 annually / \$18.67 monthly**. Total taxes with debt services would be **\$268.47 annually**.

Total taxes would increase by **\$4.82 annually / \$0.40 monthly**.

Adopting a tax rate that increases the M&O tax rate by **7.0%** would decrease the M&O rate by \$0.002713 from \$0.121741 to \$0.119028. The M&O tax would total **\$226.15 annually / \$18.85 monthly**. Total taxes with debt services would be **\$270.58 annually**.

Total taxes would increase by **\$6.94 annually / \$0.58 monthly**.

Adopting a tax rate that increases the M&O tax rate by **7.95%** would decrease the M&O rate by \$0.001656 from \$0.121741 to \$0.120085. The M&O tax would total **\$228.16 annually / \$19.01 monthly**. Total taxes with debt services would be **\$272.59 annually**.

Total taxes would increase by **\$8.95 annually / \$0.75 monthly**.

McLENNAN COMMUNITY COLLEGE
TAXPAYER INFORMATION BASED ON HOMESTEAD EXEMPTIONS
COMPARISON OF TAXING DISTRICTS' CURRENT TAX RATES (INCLUDES M&O and DEBT SERVICE)

				Average				
HOME VALUES				\$100,000	\$283,635	\$250,000	\$500,000	\$1,000,000
Using MCC Homestead Exemptions Under 65				\$20,000	\$103,883	\$50,000	\$100,000	\$200,000
TAXABLE VALUE				\$80,000	\$179,752	\$200,000	\$400,000	\$800,000
		2021 Exemptions	2021 Exemptions					
TAXING DISTRICT	Under 65	Over 65	2021 TAX RATES					
China Spring ISD	\$25,000	\$35,000	\$ 1.265760	\$1,012.61	\$2,275.23	\$2,531.52	\$5,063.04	\$10,126.08
Connally ISD	\$25,000	\$35,000	\$ 1.215509	\$972.41	\$2,184.90	\$2,431.02	\$4,862.04	\$9,724.07
Crawford ISD	\$25,000	\$35,000	\$ 1.163078	\$930.46	\$2,090.66	\$2,326.16	\$4,652.31	\$9,304.62
LaVega ISD	\$25,000	\$35,000	\$ 1.261350	\$1,009.08	\$2,267.30	\$2,522.70	\$5,045.40	\$10,090.80
Lorena ISD	\$25,000	\$35,000	\$ 1.200310	\$960.25	\$2,157.58	\$2,400.62	\$4,801.24	\$9,602.48
Midway ISD	\$25,000	\$35,000	\$ 1.164300	\$931.44	\$2,092.85	\$2,328.60	\$4,657.20	\$9,314.40
Robinson ISD	\$25,000	\$35,000	\$ 1.172632	\$938.11	\$2,107.83	\$2,345.26	\$4,690.53	\$9,381.06
Waco ISD	\$25,000	\$35,000	\$ 1.244640	\$995.71	\$2,237.27	\$2,489.28	\$4,978.56	\$9,957.12
City of Crawford	None	\$12,000	\$ 0.490000	\$392.00	\$880.78	\$980.00	\$1,960.00	\$3,920.00
City of Lorena	None	None	\$ 0.533460	\$426.77	\$958.91	\$1,066.92	\$2,133.84	\$4,267.68
City of Robinson	None	\$10,000	\$ 0.507000	\$405.60	\$911.34	\$1,014.00	\$2,028.00	\$4,056.00
City of Waco	10%	10% + \$5,000	\$ 0.767282	\$613.83	\$1,379.20	\$1,534.56	\$3,069.13	\$6,138.26
City of Woodway	None	\$10,000	\$ 0.470000	\$376.00	\$844.83	\$940.00	\$1,880.00	\$3,760.00
McLennan County	20%, \$5,000 min.	20% + \$35,000	\$ 0.425000	\$340.00	\$763.95	\$850.00	\$1,700.00	\$3,400.00
McLennan Community College	20%; \$5,000 min.	20% + \$12,000	\$ 0.149782	\$119.83	\$269.24	\$299.56	\$599.13	\$1,198.26

This comparison of tax rates does not consider the differences in exemptions allowed by each taxing district for disabled veterans or disabled persons exemptions.

McLennan Community College
Effective and Approved Tax Rates

Fiscal Year Ended August 31	Taxable Assessed Valuation	Tax Rate per \$100 Valuation		Maintenance & Operation Board Approved Percent Increase	Increase For Total Rate
		Calculated No-New-Revenue M&O Rate	Board Approved M&O Rate		
2023*	\$ 24,325,068,151	0.111241	N/A	N/A	N/A
2022	\$ 21,026,469,352	0.116234	0.124795	7.37%	5.36%
2021	\$ 19,352,067,520	0.115561	0.121741	5.15%	3.27%
2020	\$ 18,808,400,695	0.108813	0.117287	7.79%	6.08%
2019	\$ 17,483,708,634	0.106891	0.115431	7.99%	5.73%
2018	\$ 15,990,719,672	0.107766	0.115040	6.75%	5.03%
2017	\$ 15,213,343,279	0.103846	0.112102	7.95%	4.28%
2016	\$ 14,252,977,387	0.100875	0.108894	7.95%	3.57%
2015	\$ 13,527,366,945	0.101222	0.104343	3.08%	3.47%
2014	\$ 12,684,498,281	0.100142	0.103322	3.18%	1.06%
2013	\$ 12,471,277,910	0.096584	0.101199	5.00%	3.14%
2012	\$ 11,942,467,866	0.100255	0.100255	0.00%	0.00%
2011	\$ 11,480,266,000	0.103439	0.103439	0.00%	0.00%
2010	\$ 11,226,768,000	0.095135	0.104866	8.00%	6.64%
2009	\$ 10,778,692,000	0.094586	0.100101	5.83%	5.00%
2008	\$ 9,960,006,000	0.100543	0.100543	0.00%	32.80%
2007	\$ 9,287,262,000	0.105039	0.105039	0.00%	0.00%
2006	\$ 8,648,049,000	0.104593	0.104593	0.00%	-0.46%
2005	\$ 8,237,570,000	0.098433	0.108545	8.72%	8.29%
2004	\$ 7,476,059,000	0.089082	0.106193	18.00%	12.79%
2003	\$ 7,059,556,000	0.082409	0.094770	15.00%	11.87%
2002	\$ 6,121,683,000	0.088522	0.095603	8.00%	17.00%
*Based on certified total values 7/22/2022					

Fiscal Year Ended August 31	M&O Tax Rate	M&O Taxes Assessed in Dollars	Debt Service Tax Rate	Debt Service Taxes Assessed in Dollars	Total Taxes Assessed in Dollars	Dollar Change In Total Assessment	Total Tax Rate
2022	0.124795	\$ 26,239,982	0.024987	\$ 5,253,965	\$ 31,493,947	\$ 2,507,965	0.149782
2021	0.121741	\$ 23,559,401	0.028041	\$ 5,426,582	\$ 28,985,983	\$ 1,206,674	0.149782
2020	0.117287	\$ 22,059,809	0.030409	\$ 5,719,500	\$ 27,779,309	\$ 1,956,564	0.147696
2019	0.115431	\$ 20,181,620	0.032265	\$ 5,641,125	\$ 25,822,745	\$ 1,781,371	0.147696
2018	0.115040	\$ 18,395,724	0.035306	\$ 5,645,650	\$ 24,041,374	\$ 1,388,939	0.150346
2017	0.112102	\$ 17,054,462	0.036796	\$ 5,597,973	\$ 22,652,435	\$ 1,313,229	0.148898
2016	0.108894	\$ 15,520,637	0.040830	\$ 5,818,569	\$ 21,339,206	\$ 1,111,734	0.149724
2015	0.104343	\$ 14,114,860	0.045187	\$ 6,112,611	\$ 20,227,472	\$ 1,006,652	0.149530
2014	0.103322	\$ 13,105,877	0.048208	\$ 6,114,943	\$ 19,220,820	\$ 323,093	0.151530
2013	0.101199	\$ 12,620,809	0.050331	\$ 6,276,919	\$ 18,897,727	\$ 646,890	0.151530
2012	0.100255	\$ 11,972,921	0.052568	\$ 6,277,917	\$ 18,250,838	\$ 306,493	0.152823
2011	0.103490	\$ 11,875,072	0.052867	\$ 6,069,272	\$ 17,944,345	\$ 393,314	0.156357
2010	0.104866	\$ 11,773,063	0.051466	\$ 5,777,968	\$ 17,551,031	\$ 1,260,763	0.156332
2009	0.100101	\$ 10,789,578	0.051033	\$ 5,500,690	\$ 16,290,268	\$ 1,051,260	0.151134
2008	0.100543	\$ 10,014,089	0.052459	\$ 5,224,920	\$ 15,239,008	\$ 4,060,674	0.153002
2007	0.105039	\$ 9,755,247	0.015323	\$ 1,423,087	\$ 11,178,334	\$ 707,622	0.120362
2006	0.104593	\$ 9,045,254	0.016483	\$ 1,425,458	\$ 10,470,712	\$ 87,584	0.121076
2005	0.108545	\$ 8,941,470	0.017501	\$ 1,441,657	\$ 10,383,127	\$ 959,854	0.126046
2004	0.106193	\$ 7,939,051	0.019853	\$ 1,484,222	\$ 9,423,273	\$ 1,196,985	0.126046
2003	0.094770	\$ 6,690,341	0.021757	\$ 1,535,948	\$ 8,226,289	\$ 898,022	0.116527
2002	0.095603	\$ 5,852,513	0.024107	\$ 1,475,754	\$ 7,328,267	\$ 447,808	0.119710

2021-2022 Rank by M&O Rate
Texas Public Community Colleges
TACC Tax and Valuation Survey

Sorted in Descending Order from Highest to Lowest M&O Rate

College	Valuation (\$)	M&O Rate	Debt Rate	Total Rate	Total Levy	Rank
South Plains	\$ 2,547,475,073	\$ 0.392703	-	\$ 0.392703	\$ 10,004,011	1
Western TX	\$ 2,439,119,993	\$ 0.340000	-	\$ 0.340000	\$ 8,293,008	2
Brazosport	\$ 10,094,391,856	\$ 0.268573	\$ 0.040768	\$ 0.309341	\$ 31,226,093	3
Cisco	\$ 568,218,435	\$ 0.254000	-	\$ 0.254000	\$ 1,443,275	4
Laredo	\$ 16,152,838,493	\$ 0.252022	\$ 0.067419	\$ 0.319441	\$ 51,598,789	5
Vernon	\$ 1,283,546,810	\$ 0.250000	-	\$ 0.250000	\$ 3,208,867	6
Clarendon	\$ 305,972,869	\$ 0.244121	-	\$ 0.244121	\$ 746,944	7
Panola^	\$ 3,975,943,386	\$ 0.230000	\$ 0.040000	\$ 0.280000	\$ 11,132,641	8
Frank Phillips	\$ 1,062,712,570	\$ 0.220000	\$ 0.050000	\$ 0.220000	\$ 2,337,968	9
Howard	\$ 5,700,710,013	\$ 0.216008	\$ 0.020769	\$ 0.236777	\$ 13,497,970	10
Lee	\$ 15,994,239,041	\$ 0.210000	\$ 0.020000	\$ 0.230000	\$ 36,786,750	11
Del Mar	\$ 28,589,763,180	\$ 0.205296	\$ 0.078044	\$ 0.290000	\$ 82,910,313	12
Kilgore	\$ 3,814,307,694	\$ 0.175000	-	\$ 0.175000	\$ 6,675,038	13
Victoria	\$ 8,003,306,610	\$ 0.172800	\$ 0.034800	\$ 0.207600	\$ 16,614,865	14
Odessa	\$ 15,295,542,779	\$ 0.172599	\$ 0.029124	\$ 0.201723	\$ 30,854,628	15
Alvin	\$ 12,561,497,144	\$ 0.170000	\$ 0.010000	\$ 0.180000	\$ 22,610,695	16
College of the M	\$ 12,533,201,435	\$ 0.170000	\$ 0.100000	\$ 0.270000	\$ 33,839,644	17
Amarillo	\$ 18,902,225,208	\$ 0.164990	\$ 0.046300	\$ 0.211290	\$ 39,938,512	18
Tyler	\$ 13,351,962,877	\$ 0.160000	\$ 0.040000	\$ 0.200000	\$ 26,703,926	19
Galveston	\$ 10,715,707,857	\$ 0.150000	-	\$ 0.150000	\$ 16,073,562	20
Southwest TX	\$ 3,713,809,333	\$ 0.150000	-	\$ 0.150000	\$ 5,570,714	21
Angelina	\$ 5,420,737,744	\$ 0.146111	\$ 0.017922	\$ 0.164033	\$ 8,891,799	22
Temple*	\$ 6,105,206,761	\$ 0.142000	\$ 0.041700	\$ 0.183700	\$ 11,215,265	23
Grayson	\$ 13,942,288,333	\$ 0.140000	\$ 0.030000	\$ 0.170000	\$ 23,701,890	24
South TX	\$ 45,214,407,716	\$ 0.140000	\$ 0.031500	\$ 0.171500	\$ 77,542,709	25
Trinity Valley	\$ 14,566,136,287	\$ 0.140000	-	\$ 0.140000	\$ 20,392,591	26
Wharton	\$ 5,490,697,418	\$ 0.131770	-	\$ 0.131770	\$ 7,235,092	27
El Paso	\$ 48,912,168,164	\$ 0.130000	-	\$ 0.130000	\$ 63,585,819	28
McLennan	\$ 21,169,302,776	\$ 0.124795	\$ 0.024987	\$ 0.149782	\$ 31,707,805	29
Texarkana	\$ 6,132,683,534	\$ 0.123081	-	\$ 0.123081	\$ 7,548,168	30
Tarrant	\$ 219,777,576,724	\$ 0.122081	\$ 0.008089	\$ 0.130170	\$ 286,084,472	31
Weatherford	\$ 17,923,681,369	\$ 0.120000	-	\$ 0.120000	\$ 21,508,418	32
Texas Southmost	\$ 14,666,509,824	\$ 0.119694	\$ 0.034942	\$ 0.154636	\$ 22,679,704	33
Coastal Bend^	\$ 1,846,236,442	\$ 0.119500	\$ 0.047600	\$ 0.167100	\$ 3,085,061	34
Navarro	\$ 4,458,796,811	\$ 0.116400	-	\$ 0.116400	\$ 5,190,039	35
Central TX	\$ 12,099,462,365	\$ 0.111600	-	\$ 0.111600	\$ 13,503,000	36
Alamo	\$ 186,707,855,502	\$ 0.110000	\$ 0.040000	\$ 0.150000	\$ 280,061,783	37
San Jacinto	\$ 66,630,000,000	\$ 0.110000	\$ 0.060000	\$ 0.170000	\$ 113,271,000	38
Dallas	\$ 299,480,856,454	\$ 0.103510	\$ 0.020000	\$ 0.123510	\$ 369,888,806	39
Austin	\$ 276,466,018,987	\$ 0.090000	\$ 0.014800	\$ 0.104800	\$ 289,736,388	40
Hill	\$ 2,438,831,067	\$ 0.085265	-	\$ 0.085265	\$ 2,079,469	41
Paris	\$ 4,641,557,094	\$ 0.081500	-	\$ 0.081500	\$ 3,782,869	42
Houston	\$ 231,006,626,340	\$ 0.081340	\$ 0.017752	\$ 0.099092	\$ 228,909,086	43
Lone Star*	\$ 222,379,383,508	\$ 0.080000	\$ 0.027800	\$ 0.107800	\$ 239,724,975	44
Midland	\$ 37,691,730,549	\$ 0.080000	\$ 0.010000	\$ 0.090000	\$ 33,922,557	45
Collin*	\$ 159,600,214,782	\$ 0.079100	\$ 0.002100	\$ 0.081200	\$ 129,595,374	46
North Central TX	\$ 4,915,077,660	\$ 0.073100	\$ 0.021800	\$ 0.094900	\$ 4,664,409	47
Blinn	\$ 3,704,839,303	\$ 0.050000	-	\$ 0.050000	\$ 1,852,420	48
Northeast TX	\$ 4,471,645,445	\$ 0.044950	\$ 0.085050	\$ 0.130000	\$ 5,813,139	49
Ranger	\$ 181,033,368	\$ 0.020000	\$ 0.330000	\$ 0.350000	\$ 633,617	50
Average Rates		0.15167818	0.04510206	0.17987670		
Total Valuation/Levy	2,125,648,054,983				2,759,875,937	

2021-2022 Rank by Total Tax Rate (M&O + Debt Rate)
Texas Public Community Colleges
TACC Tax and Valuation Survey

Sorted in Descending Order from Highest to Lowest Total Tax Rate

College	Valuation (\$)	M&O Rate	Debt Rate	Total Rate	Total Levy	Rank
South Plains	\$ 2,547,475,073	\$ 0.392703	-	\$ 0.392703	\$ 10,004,011	1
Ranger	\$ 181,033,368	\$ 0.020000	\$ 0.330000	\$ 0.350000	\$ 633,617	2
Western TX	\$ 2,439,119,993	\$ 0.340000	-	\$ 0.340000	\$ 8,293,008	3
Laredo	\$ 16,152,838,493	\$ 0.252022	\$ 0.067419	\$ 0.319441	\$ 51,598,789	4
Brazosport	\$ 10,094,391,856	\$ 0.268573	\$ 0.040768	\$ 0.309341	\$ 31,226,093	5
Del Mar	\$ 28,589,763,180	\$ 0.205296	\$ 0.078044	\$ 0.290000	\$ 82,910,313	6
Panola^	\$ 3,975,943,386	\$ 0.230000	\$ 0.040000	\$ 0.280000	\$ 11,132,641	7
College of the M	\$ 12,533,201,435	\$ 0.170000	\$ 0.100000	\$ 0.270000	\$ 33,839,644	8
Cisco	\$ 568,218,435	\$ 0.254000	-	\$ 0.254000	\$ 1,443,275	9
Vernon	\$ 1,283,546,810	\$ 0.250000	\$ -	\$ 0.250000	\$ 3,208,867	10
Clarendon	\$ 305,972,869	\$ 0.244121	\$ -	\$ 0.244121	\$ 746,944	11
Howard	\$ 5,700,710,013	\$ 0.216008	\$ 0.020769	\$ 0.236777	\$ 13,497,970	12
Lee	\$ 15,994,239,041	\$ 0.210000	\$ 0.020000	\$ 0.230000	\$ 36,786,750	13
Frank Phillips	\$ 1,062,712,570	\$ 0.220000	\$ 0.050000	\$ 0.220000	\$ 2,337,968	14
Amarillo	\$ 18,902,225,208	\$ 0.164990	\$ 0.046300	\$ 0.211290	\$ 39,938,512	15
Victoria	\$ 8,003,306,610	\$ 0.172800	\$ 0.034800	\$ 0.207600	\$ 16,614,865	16
Odessa	\$ 15,295,542,779	\$ 0.172599	\$ 0.029124	\$ 0.201723	\$ 30,854,628	17
Tyler	\$ 13,351,962,877	\$ 0.160000	\$ 0.040000	\$ 0.200000	\$ 26,703,926	18
Temple*	\$ 6,105,206,761	\$ 0.142000	\$ 0.041700	\$ 0.183700	\$ 11,215,265	19
Alvin	\$ 12,561,497,144	\$ 0.170000	\$ 0.010000	\$ 0.180000	\$ 22,610,695	20
Kilgore	\$ 3,814,307,694	\$ 0.175000	-	\$ 0.175000	\$ 6,675,038	21
South TX	\$ 45,214,407,716	\$ 0.140000	\$ 0.031500	\$ 0.171500	\$ 77,542,709	22
Grayson	\$ 13,942,288,333	\$ 0.140000	\$ 0.030000	\$ 0.170000	\$ 23,701,890	23
San Jacinto	\$ 66,630,000,000	\$ 0.110000	\$ 0.060000	\$ 0.170000	\$ 113,271,000	24
Coastal Bend^	\$ 1,846,236,442	\$ 0.119500	\$ 0.047600	\$ 0.167100	\$ 3,085,061	25
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Alamo	\$ 186,707,855,502	\$ 0.110000	\$ 0.040000	\$ 0.150000	\$ 280,061,783	28
Galveston	\$ 10,715,707,857	\$ 0.150000	\$ -	\$ 0.150000	\$ 16,073,562	29
Southwest TX	\$ 3,713,809,333	\$ 0.150000	\$ -	\$ 0.150000	\$ 5,570,714	30
McLennan	\$ 21,169,302,776	\$ 0.124795	\$ 0.024987	\$ 0.149782	\$ 31,707,805	31
Trinity Valley	\$ 14,566,136,287	\$ 0.140000	\$ -	\$ 0.140000	\$ 20,392,591	32
Wharton	\$ 5,490,697,418	\$ 0.131770	-	\$ 0.131770	\$ 7,235,092	33
Tarrant	\$ 219,777,576,724	\$ 0.122081	\$ 0.008089	\$ 0.130170	\$ 286,084,472	34
El Paso	\$ 48,912,168,164	\$ 0.130000	\$ -	\$ 0.130000	\$ 63,585,819	35
Northeast TX	\$ 4,471,645,445	\$ 0.044950	\$ 0.085050	\$ 0.130000	\$ 5,813,139	36
Dallas	\$ 299,480,856,454	\$ 0.103510	\$ 0.020000	\$ 0.123510	\$ 369,888,806	37
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Lone Star*	\$ 222,379,383,508	\$ 0.080000	\$ 0.027800	\$ 0.107800	\$ 239,724,975	42
Austin	\$ 276,466,018,987	\$ 0.090000	\$ 0.014800	\$ 0.104800	\$ 289,736,388	43
Houston	\$ 231,006,626,340	\$ 0.081340	\$ 0.017752	\$ 0.099092	\$ 228,909,086	44
North Central TX	\$ 4,915,077,660	\$ 0.073100	\$ 0.021800	\$ 0.094900	\$ 4,664,409	45
Midland	\$ 37,691,730,549	\$ 0.080000	\$ 0.010000	\$ 0.090000	\$ 33,922,557	46
Hill	\$ 2,438,831,067	\$ 0.085265	-	\$ 0.085265	\$ 2,079,469	47
Paris	\$ 4,641,557,094	\$ 0.081500	-	\$ 0.081500	\$ 3,782,869	48
Collin*	\$ 159,600,214,782	\$ 0.079100	\$ 0.002100	\$ 0.081200	\$ 129,595,374	49
Blinn	\$ 3,704,839,303	\$ 0.050000	\$ -	\$ 0.050000	\$ 1,852,420	50
Average Rates		0.15167818	0.04510206	0.17987670		
Total Valuation/Levy	2,125,648,054,983				2,759,875,937	

Consumer Price Index (CPI) Data

All Urban Consumers

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Dallas-Fort Worth	2.7	1.8	1.0	-0.6	0.6	2.2	2.9	2.7	1.0	3.4	9.0
US	2.7	1.5	1.5	-0.1	0.9	2.4	2.4	1.9	1.5	2.6	8.5
Central Texas*	2.7	1.9	1.3	0.1	0.7	2.1	2.7				

[Source: U.S. Bureau of Labor Statistics](#)

Note: All figures are based on 12 month change (March to March) for overall unadjusted CPI.

*Central Texas CPI rates were obtained from Baylor University's Center for Business and Economic Research, but are no longer being updated.

V.

Tuition & Fees

2008-2022 TUITION & FEE INCREASES BASED ON ENROLLMENT OF 12 HOURS	FY 2022	FY 2021	FY 2020 (S1) ¹⁵	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016 ¹⁴	FY 2015	FY 2014	FY 2013	FY 2012 (S1) ¹³	FY 2011 (S1) ¹²	FY 2011 (Sp) ¹¹	FY 2010 (S1) ¹⁰	FY 2010 (Sp) ⁹	FY 2010 ⁸	FY 2009 ⁷	FY 2008
IN-DISTRICT TUITION & FEES																			
TUITION	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,176	\$984	\$948	\$804	\$768	\$732	\$672
FACILITY USE FEE	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72
GENERAL SERVICES FEE	120	120	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$1,464	\$1,464	\$1,464	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,284	\$1,092	\$1,056	\$912	\$876	\$840	\$780
TOTAL TUITION	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,176	\$984	\$948	\$804	\$768	\$732	\$672
TOTAL FEES	\$192	\$192	\$192	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108
TUITION PER HOUR	\$106	\$106	\$106	\$106	\$106	\$106	\$106	\$106	\$106	\$106	\$106	\$106	\$98	\$82	\$79	\$67	\$64	\$61	\$56
FACILITY USE FEE	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
GENERAL SERVICES FEE	10	10	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$122	\$122	\$122	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$107	\$91	\$88	\$76	\$73	\$70	\$65
OUT-OF-DISTRICT TUITION & FEES																			
TUITION	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,368	\$1,152	\$1,116	\$948	\$912	\$876	\$816
FACILITY USE FEE	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72
GENERAL SERVICES FEE	120	120	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$1,680	\$1,680	\$1,680	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,476	\$1,260	\$1,224	\$1,056	\$1,020	\$984	\$924
TOTAL TUITION	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,368	\$1,152	\$1,116	\$948	\$912	\$876	\$816
TOTAL FEES	\$192	\$192	\$192	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108
TUITION PER HOUR	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$114	\$96	\$93	\$79	\$76	\$73	\$68
FACIL. USE FEE PER HR (Flat 12+ Hrs Prior to FY '98)	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
GENERAL SERVICES FEE PER HOUR	10	10	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$140	\$140	\$140	\$133	\$133	\$133	\$133	\$133	\$133	\$133	\$133	\$133	\$123	\$105	\$102	\$88	\$85	\$82	\$77
OUT-OF-STATE TUITION AND FEES																			
TUITION	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,052	\$1,728	\$1,692	\$1,524	\$1,488	\$1,452	\$1,392
FACILITY USE FEE	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72
GENERAL SERVICES FEE	120	120	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$2,364	\$2,364	\$2,364	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,160	\$1,836	\$1,800	\$1,632	\$1,596	\$1,560	\$1,500
TOTAL TUITION	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,052	\$1,728	\$1,692	\$1,524	\$1,488	\$1,452	\$1,392
TOTAL FEES	\$192	\$192	\$192	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108
TUITION PER HOUR	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$171	\$144	\$141	\$127	\$124	\$121	\$116
FACIL. USE FEE PER HR	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
GENERAL SERVICES FEE PER HOUR	10	10	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$197	\$197	\$197	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$180	\$153	\$150	\$136	\$133	\$130	\$125
DUEL CREDIT TUITION AND FEES																			
TUITION	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732
FACILITY USE FEE	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72
GENERAL SERVICES FEE	120	120	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$924	\$924	\$924	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840
TOTAL TUITION	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732
TOTAL FEES	\$192	\$192	\$192	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108
TUITION PER HOUR	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61
FACIL. USE FEE PER HR	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
GENERAL SERVICES FEE PER HOUR	10	10	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$77	\$77	\$77	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70

1. Effective Spring, 1998
2. Effective Spring, 1999
3. Effective Fall, 2001 - Moved \$4/Credit Hour of Technology Fee to Tuition
4. Effective Summer I, 2003 - Moved \$4/Credit Hour of Technology Fee to Tuition; Also Raised Tuition \$5/Semester Hour
5. Effective Summer I, 2004
6. Effective Summer I, 2006
7. Effective Summer I, 2008
8. Effective Summer I, 2009
9. Effective Spring, 2010
10. Effective Summer I, 2010
11. Effective Spring, 2011
12. Effective Summer I, 2011
13. Effective Summer I, 2012
14. Effective Summer I, 2016, in-district dual credit, early college high school, and/or early admission class tuition and fees are \$70.00 per semester hour
15. Effective Summer I, 2020

TUITION/FEE INCREASES:

SPRING '95; SPRING '96; SPRING '98; SUMMER '00; SUMMER '02; SUMMER '03; SUMMER '04; SUMMER '06; SUMMER '08; SUMMER '09; SPRING '10; SUMMER '10; SPRING '11; SUMMER '11; SUMMER '12; SUMMER '20

2021 Fall Tuition and Fees
All Texas Community Colleges
TACC Tuition and Fee Survey

Sorted in Descending Order from Highest to Lowest Per Semester Credit Hour Rate

College	In-District Resident				Rank
	Tuition*	Fees*	Total*	Per SCH	
State Average	\$735	\$440	\$1,188	\$99	
Ranger	780	1,095	1,875	156	1
South TX	924	738	1,662	139	2
Laredo	600	1,050	1,650	138	3
El Paso	1,392	240	1,632	136	4
Blinn	708	864	1,572	131	5
Texas Southmost	600	974	1,574	131	6
McLennan	1,272	192	1,464	122	7
Weatherford	1,224	240	1,464	122	8
Clarendon	696	744	1,440	120	9
Temple	\$ -	\$ -	1,368	114	10
Del Mar	828	517	1,345	112	11
Frank Phillips	564	778	1,342	112	12
Vernon	720	600	1,320	110	13
Victoria	624	660	1,284	107	14
Northeast TX	552	725	1,277	106	15
Alamo	1,188	62	1,250	104	16
Southwest TX	732	519	1,251	104	17
Tyler	384	828	1,212	101	18
Cisco	504	696	1,200	100	19
Hill	1,044	157	1,201	100	20
North Central TX	684	516	1,200	100	21
Texarkana	720	482	1,202	100	22
Wharton	384	816	1,200	100	23
Angelina	804	384	1,188	99	24
Western TX	732	456	1,188	99	25
Howard	1,014	150	1,164	97	26
Central TX	1,140	\$ -	1,140	95	27
Odessa	864	276	1,140	95	28
Grayson	600	528	1,128	94	29
Navarro	540	589	1,129	94	30
South Plains	348	782	1,130	94	31
Brazosport	780	306	1,086	91	32
Kilgore	636	444	1,080	90	33
Lee	708	375	1,083	90	34
Lone Star	1,056	24	1,080	90	35
Amarillo	564	504	1,068	89	36
Panola	396	660	1,056	88	37
Trinity Valley	468	588	1,056	88	38
Austin	804	216	1,020	85	39
Houston	396	624	1,020	85	40
Paris	684	300	984	82	41
Dallas	948	\$ -	948	79	42
Galveston	540	395	935	78	43
Midland	576	360	936	78	44
San Jacinto	936	\$ -	936	78	45
Coastal Bend	840	48	888	74	46
Alvin	564	289	853	71	47
Tarrant	768	\$ -	768	64	48
College of the M	540	207	747	62	49
Collin	660	24	684	57	50

* Based on 12 semester hours

VI.

**Support and
Administrative Staff
Advisory Committees
&
Faculty Council
Recommendations**

Support Staff Advisory Committee

July 2022

With the rising cost of food and gas prices, the support staff has been struggling to get by. Some have had to make difficult decisions due to the fact that though prices have gone up our personal budgets have not changed with them limiting what we can afford. We are excited that our city is growing and developing like it has been, but that has also driven up housing and rent prices out of reach for many of us.

Throughout the year we have had plenty of messages come through about how people are working multiple jobs to make ends meet, or even having to seek other employers. While we are saddened to lose them, we understand their difficulty because it is something all support staff employees are facing.

That being said, we would like it if the board could consider our difficulties while making these budgeting decisions for the college and look at the 100% market value wage increase for support staff. We know you support us and we love working here; we are just asking that consideration be given for additional compensation for the support staff.

Thank you for all you do.

ADMINISTRATIVE STAFF ADVISORY COMMITTEE

July 2022

The Administrative Staff Advisory Committee (ASAC) has continued to be a voice for the cost of living increases that are affecting our employees. While the ASAC has not presented a formal proposal at this time, we are aware of the continuing rise of the cost of living which have been a constant discussion in our monthly meeting with the administration. Throughout the 2021-2022 academic year, this has been the foremost topic in feedback from our administrative staff constituents.

Staff are extremely thankful for the previous market adjustment that was completed in Fall 2021; however, the rapidly rising cost of living has impacted this institution. The economic situation for our community has resulted in employees leaving and has strained the ability to hire quality candidates for open positions on campus. ASAC is aware that the administration and board remain committed to our staff and have to keep in mind our fiscal situation when considering adjustments. We are hopeful the Board of Trustees consider a market adjustment or increased cost of living pay increase to help offset inflation to improve both recruitment and retention and to take care of our employees.

The recommendation and request of the ASAC, on behalf of the administrative staff of McLennan Community College, is that action is taken in the 2022-2023 budget year to increase pay and meet market value at either 75% or 100%. In addition, we request that in keeping with the 2030 vision statement to "Take Care of Our People" that a 3-5 year plan be drafted on how the college plans to address future economic impacts in 2023-2024 and subsequent years.

Faculty Council - Compensation Committee Report and Proposal

Spring 2022

1. Ideally, the faculty cost of living adjustment (COLA) would match the rate of inflation in order to:
 - retain current faculty
 - attract new faculty
 - maintain purchasing power
 - support MCC's top core value that **People Matter**
2. Faculty recognize the COLA as being separate from any type of "earned" or "merit" based pay, but simply as an adjustment that maintains purchasing power to better provide for our families.
3. The latest consumer price index (CPI) data from the Bureau of Labor Statistics (BLS) shows an increase in the overall price level to be 6.8% from November 2020 to November 2021 for the nation (<https://www.bls.gov/news.release/cpi.nr0.htm>). The increase in the overall price level for the region that includes Texas during the same time period was 7.23% (www.bls.gov).
4. Based on the CPI, the ideal cost of living adjustment would be 6.8%-7.23% in order to prevent an effective pay cut.
5. The committee notes that TCCTA currently ranks MCC as the 5th highest paying community college in Texas for both full-time and adjunct faculty in the 2021-2022 Texas Community College salary report. The hope of faculty is for MCC to remain competitive in future salary rankings.

Faculty appreciate the efforts of the Board of Trustees and Administration to balance the budget of MCC and take all budget needs into consideration when allocating funds.



Economic News Release

Consumer Price Index Summary

Transmission of material in this release is embargoed until 8:30 a.m. (ET) December 10, 2021 USDL-21-2101

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CONSUMER PRICE INDEX – NOVEMBER 2021

(NOTE: This news release was reissued on December 10, 2021 correcting the following sentence: "The all items index rose 6.8 percent for the 12 months ending November, the largest 12-month increase since the period ending June 1982." The original sentence referenced October instead of November.)

The Consumer Price Index for All Urban Consumers (CPI-U) increased 0.8 percent in November on a seasonally adjusted basis after rising 0.9 percent in October, the U.S. Bureau of Labor Statistics reported today. Over the last 12 months, the all items index increased 6.8 percent before seasonal adjustment.

The monthly all items seasonally adjusted increase was the result of broad increases in most component indexes, similar to last month. The indexes for gasoline, shelter, food, used cars and trucks, and new vehicles were among the larger contributors. The energy index rose 3.5 percent in November as the gasoline index increased 6.1 percent and the other major energy component indexes also rose. The food index increased 0.7 percent as the index for food at home rose 0.8 percent.

The index for all items less food and energy rose 0.5 percent in November following a 0.6-percent increase in October. Along with shelter, used cars and trucks, and new vehicles, the indexes for household furnishings and operations, apparel, and airline fares were among those that increased. The indexes for motor vehicle insurance, recreation, and communication all declined in November.

The all items index rose 6.8 percent for the 12 months ending November, the largest 12-month increase since the period ending June 1982. The index for all items less food and energy rose 4.9 percent over the last 12 months, while the energy index rose 33.3 percent over the last year, and the food index increased 6.1 percent. These changes are the largest 12-month increases in at least 13 years in the respective series.

Table A. Percent changes in CPI for All Urban Consumers (CPI-U): U.S. city average

	Seasonally adjusted changes from preceding month							Un-adjusted 12-mos. ended Nov. 2021
	May 2021	June 2021	July 2021	Aug. 2021	Sep. 2021	Oct. 2021	Nov. 2021	
All items.....	.6	.9	.5	.3	.4	.9	.8	6.8
Food.....	.4	.8	.7	.4	.9	.9	.7	6.1
Food at home.....	.4	.8	.7	.4	1.2	1.0	.8	6.4
Food away from home (1)...	.6	.7	.8	.4	.5	.8	.6	5.8
Energy.....	.0	1.5	1.6	2.0	1.3	4.8	3.5	33.3
Energy commodities.....	-.6	2.6	2.3	2.7	1.3	6.2	5.9	57.5
Gasoline (all types)....	-.7	2.5	2.4	2.8	1.2	6.1	6.1	58.1
Fuel oil (1).....	2.1	2.9	.6	-2.1	3.9	12.3	3.5	59.3
Energy services.....	.7	.2	.8	1.1	1.2	3.0	.3	10.7
Electricity.....	.3	-.3	.4	1.0	.8	1.8	.3	6.5
Utility (piped) gas service.....	1.7	1.7	2.2	1.6	2.7	6.6	.6	25.1
All items less food and energy.....	.7	.9	.3	.1	.2	.6	.5	4.9
Commodities less food and energy commodities....	1.8	2.2	.5	.3	.2	1.0	.9	9.4
New vehicles.....	1.6	2.0	1.7	1.2	1.3	1.4	1.1	11.1
Used cars and trucks....	7.3	10.5	.2	-1.5	-.7	2.5	2.5	31.4
Apparel.....	1.2	.7	.0	.4	-1.1	.0	1.3	5.0
Medical care commodities (1).....	.0	-.4	.2	-.2	.3	.6	.1	.2
Services less energy services.....	.4	.4	.3	.0	.2	.4	.4	3.4
Shelter.....	.3	.5	.4	.2	.4	.5	.5	3.8
Transportation services	1.5	1.5	-1.1	-2.3	-.5	.4	.7	3.9
Medical care services...	-.1	.0	.3	.3	-.1	.5	.3	2.1

1 Not seasonally adjusted.

Food

The food index increased 0.7 percent in November after rising 0.9 percent in both September and October. The food at home index increased 0.8 percent in November as all six major grocery store food group indexes rose; this was the third consecutive month that all six increased. The indexes for other food at home and for fruits and vegetables both increased 1.0 percent in November. The index for meats, poultry, fish, and eggs rose 0.9 percent in November. Within this group, the index for pork rose sharply, increasing 2.2 percent, while the index for eggs declined in November, falling 2.7 percent.

The cereals and bakery products index increased 0.8 percent in November after larger increases in September and October. The index for dairy and related products increased 0.2 percent over the month, the same increase as the prior month. The index for nonalcoholic beverages also rose 0.2 percent, its smallest monthly increase in the last 6 months.

The food away from home index rose 0.6 percent in November following a 0.8-percent increase the prior month. The index for limited service meals continued to rise sharply, increasing 1.0 percent over the month, while the index for full service meals rose 0.4 percent in November.

The food at home index rose 6.4 percent over the past 12 months, the largest 12-month increase since the period ending December 2008. All of the six major grocery store food group indexes increased over the period. The index for meats, poultry, fish, and eggs increased 12.8 percent, with the index for beef rising 20.9 percent. The index for dairy and related products posted the smallest increase, rising 1.6 percent over the last 12 months. The remaining major grocery store food group indexes posted increases ranging from 4.0 percent (fruits and vegetables) to 5.7 percent (other food at home).

The index for food away from home rose 5.8 percent over the last year, the largest 12-month increase since the period ending January 1982. The index for limited service meals rose 7.9 percent over the last 12 months, and the index for full service meals rose 6.0 percent. The index for food at employee sites and schools, in contrast, declined 44.9 percent over the past 12 months.

Energy

The energy index rose 3.5 percent in November after rising 4.8 percent in October. The gasoline index rose 6.1 percent in November, the same increase as the prior month. (Before seasonal adjustment, gasoline prices rose 2.8 percent in November.) The electricity index increased 0.3 percent in November after rising 1.8 percent in October. The index for natural gas rose 0.6 percent in November following a 6.6-percent increase the prior month.

The energy index rose 33.3 percent over the past 12 months with all major energy component indexes increasing sharply. The gasoline index rose 58.1 percent over the last year, its largest 12-month increase since the period ending April 1980. The index for natural gas rose 25.1 percent over the last 12 months, and the electricity index rose 6.5 percent.

All items less food and energy

The index for all items less food and energy rose 0.5 percent in November. The shelter index increased 0.5 percent over the month, as the indexes for rent and owners' equivalent rent both rose 0.4 percent; these increases were the same as in October. The index for lodging away from home rose 2.9 percent in November after rising 1.4 percent in October. Vehicle indexes also continued to rise in November. The index for used cars and trucks rose 2.5 percent over the month, the same increase as in October. The index for new vehicles rose 1.1 percent in November after a 1.4-percent increase in October.

The index for household furnishings and operations increased in November, rising 0.8 percent, the same increase as in October. The apparel index rose 1.3 percent in November after being unchanged in October. The index for airline fares turned up in November, rising 4.7 percent after declining in recent months.

The medical care index also rose in November, increasing 0.2 percent after rising 0.5 percent in October. The index for physicians' services rose 0.4 percent, and the index for prescription drugs increased 0.3 percent, while the index for hospital services declined 0.3 percent.

A few indexes declined in November. The motor vehicle insurance index fell 0.8 percent over the month after being unchanged in October. The recreation index fell 0.2 percent in November after rising in each of the last 9 months. The index for communication also declined 0.2 percent in November.

The index for all items less food and energy rose 4.9 percent over the past 12 months, its largest 12-month increase since the period ending June 1991. The index for used cars and trucks rose 31.4 percent over the last 12 months, and the index for new vehicles rose 11.1 percent. The shelter index rose 3.8 percent, the largest 12-month increase since the period ending June 2007. The index for medical care increased 1.7 percent over the last year.

Not seasonally adjusted CPI measures

The Consumer Price Index for All Urban Consumers (CPI-U) increased 6.8 percent over the last 12 months to an index level of 277.948 (1982-84=100). For the month, the index increased 0.5 percent prior to seasonal adjustment.

The Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) increased 7.6 percent over the last 12 months to an index level of 273.042 (1982-84=100). For the month, the index rose 0.5 percent prior to seasonal adjustment.

The Chained Consumer Price Index for All Urban Consumers (C-CPI-U) increased 6.7 percent over the last 12 months. For the month, the index increased 0.5 percent on a not seasonally adjusted basis. Please note that the indexes for the past 10 to 12 months are subject to revision.

The Consumer Price Index for December 2021 is scheduled to be released on Wednesday, January 12, 2022 at 8:30 a.m. (ET).

Coronavirus (COVID-19) Pandemic Impact on November 2021 Consumer Price Index Data

Data collection by personal visit for the Consumer Price Index (CPI) program has been suspended almost entirely since March 16, 2020. When possible, data normally collected by personal visit were collected either online or by phone. Additionally, data collection in November was affected by the temporary closing or limited operations of certain types of establishments. These factors resulted in an increase in the number of prices considered temporarily unavailable and imputed. While the CPI program attempted to collect as much data as possible, many indexes are based on smaller amounts of collected prices than usual, and a small number of indexes that are normally published were not published this month. Additional information is available at www.bls.gov/covid19/effects-of-covid-19-pandemic-on-consumer-price-index.htm.

Technical Note

Brief Explanation of the CPI

The Consumer Price Index (CPI) measures the change in prices paid by consumers for goods and services. The CPI reflects spending patterns for each of two population groups: all urban consumers and urban wage earners and clerical workers. The all urban consumer group represents about 93 percent of the total U.S. population. It is based on the expenditures of almost all residents of urban or metropolitan areas, including professionals, the self-employed, the poor, the unemployed, and retired people, as well as urban wage earners and clerical workers. Not included in the CPI are the spending patterns of people living in rural nonmetropolitan areas, farming families, people in the Armed Forces, and those in institutions, such as prisons and mental hospitals. Consumer inflation for all urban consumers is measured by two indexes, namely, the Consumer Price Index for All Urban Consumers (CPI-U) and the Chained Consumer Price Index for All Urban Consumers (C-CPI-U).

The Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) is based on the expenditures of households included in the CPI-U definition that meet two requirements: more than one-half of the household's income must come from clerical or wage occupations, and at least one of the household's earners must have been employed for at least 37 weeks during the previous 12 months. The CPI-W population represents about 29 percent of the total U.S. population and is a subset of the CPI-U population.

The CPIs are based on prices of food, clothing, shelter, fuels, transportation, doctors' and dentists' services, drugs, and other goods and services that people buy for day-to-day living. Prices are collected each month in 75 urban areas across the country from about 6,000 housing units and approximately 22,000 retail establishments (department stores, supermarkets, hospitals, filling stations, and other types of stores and service establishments). All taxes directly associated with the purchase and use of items are included in the index. Prices of fuels and a few other items are obtained every month in all 75 locations. Prices of most other commodities and services are collected every month in the three largest geographic areas and every other month in other areas. Prices of most goods and services are obtained by personal visits or telephone calls by the Bureau's trained representatives.

In calculating the index, price changes for the various items in each location are aggregated using weights, which represent their importance in the spending of the appropriate population group. Local data are then combined to obtain a U.S. city average. For the CPI-U and CPI-W, separate indexes are also published by size of city, by region of the country, for cross-classifications of regions and population-size classes, and for 23 selected local areas. Area indexes do not measure differences in the level of prices among cities; they only measure the average change in prices for each area since the base period. For the C-CPI-U, data are issued only at the national level. The CPI-U and CPI-W are considered final when released, but the C-CPI-U is issued in preliminary form and subject to three subsequent quarterly revisions.

The index measures price change from a designed reference date. For most of the CPI-U and the CPI-W, the reference base is 1982-84 equals 100. The reference base for the C-CPI-U is December 1999 equals 100. An increase of 7 percent from the reference base, for example, is shown as 107.000. Alternatively, that relationship can also be expressed as the price of a base period market basket

of goods and services rising from \$100 to \$107.

Sampling Error in the CPI

The CPI is a statistical estimate that is subject to sampling error because it is based upon a sample of retail prices and not the complete universe of all prices. BLS calculates and publishes estimates of the 1-month, 2-month, 6-month, and 12-month percent change standard errors annually for the CPI-U. These standard error estimates can be used to construct confidence intervals for hypothesis testing. For example, the estimated standard error of the 1-month percent change is 0.03 percent for the U.S. all items CPI. This means that if we repeatedly sample from the universe of all retail prices using the same methodology, and estimate a percentage change for each sample, then 95 percent of these estimates will be within 0.06 percent of the 1-month percentage change based on all retail prices. For example, for a 1-month change of 0.2 percent in the all items CPI-U, we are 95 percent confident that the actual percent change based on all retail prices would fall between 0.14 and 0.26 percent. For the latest data, including information on how to use the estimates of standard error, see <https://www.bls.gov/cpi/tables/variance-estimates/home.htm>.

Calculating Index Changes

Movements of the indexes from 1 month to another are usually expressed as percent changes rather than changes in index points, because index point changes are affected by the level of the index in relation to its base period, while percent changes are not. The following table shows an example of using index values to calculate percent changes:

	Item A	Item B	Item C
Year I	112.500	225.000	110.000
Year II	121.500	243.000	128.000
Change in index points	9.000	18.000	18.000
Percent change	$9.0/112.500 \times 100 = 8.0$	$18.0/225.000 \times 100 = 8.0$	$18.0/110.000 \times 100 = 16.4$

Use of Seasonally Adjusted and Unadjusted Data

The Consumer Price Index (CPI) produces both unadjusted and seasonally adjusted data. Seasonally adjusted data are computed using seasonal factors derived by the X-13ARIMA-SEATS seasonal adjustment method. These factors are updated each February, and the new factors are used to revise the previous 5 years of seasonally adjusted data. The factors are available at www.bls.gov/cpi/tables/seasonal-adjustment/seasonal-factors-2021.xlsx. For more information on data revision scheduling, please see the Factsheet on Seasonal Adjustment at www.bls.gov/cpi/seasonal-adjustment/questions-and-answers.htm and the Timeline of Seasonal Adjustment Methodological Changes at www.bls.gov/cpi/seasonal-adjustment/timeline-seasonal-adjustment-methodology-changes.htm.

For analyzing short-term price trends in the economy, seasonally adjusted changes are usually preferred since they eliminate the effect of changes that normally occur at the same time and in about the same magnitude every year—such as price movements resulting from weather events, production cycles, model changeovers, holidays, and sales. This allows data users to focus on changes that are not typical for the time of year. The unadjusted data are of primary interest to consumers concerned about the prices they actually pay. Unadjusted data are also used extensively for escalation purposes. Many collective bargaining contract agreements and pension plans, for example, tie compensation changes to the Consumer Price Index before adjustment for seasonal variation. BLS advises against the use of seasonally adjusted data in escalation agreements because seasonally adjusted series are revised annually.

Intervention Analysis

The Bureau of Labor Statistics uses intervention analysis seasonal adjustment for some CPI series. Sometimes extreme values or sharp movements can distort the underlying seasonal pattern of price change. Intervention analysis seasonal adjustment is a process by which the distortions caused by such unusual events are estimated and removed from the data prior to calculation of seasonal factors. The resulting seasonal factors, which more accurately represent the seasonal pattern, are then applied to the unadjusted data.

For example, this procedure was used for the motor fuel series to offset the effects of the 2009 return to normal pricing after the worldwide economic downturn in 2008. Retaining this outlier data during seasonal factor calculation would distort the computation of the seasonal portion of the time series data for motor fuel, so it was estimated and removed from the data prior to seasonal adjustment. Following that, seasonal factors were calculated based on this “prior adjusted” data. These seasonal factors represent a clearer picture of the seasonal pattern in the data. The last step is for motor fuel seasonal factors to be applied to the unadjusted data.

For the seasonal factors introduced for January 2021, BLS adjusted 72 series using intervention analysis seasonal adjustment, including selected food and beverage items, motor fuels, electricity, and vehicles.

Revision of Seasonally Adjusted Indexes

Seasonally adjusted data, including the U.S. city average all items index levels, are subject to revision for up to 5 years after their original release. Every year, economists in the CPI calculate new seasonal factors for seasonally adjusted series and apply them to the last 5 years of data. Seasonally adjusted indexes beyond the last 5 years of data are considered to be final and not subject to revision. For January 2021, revised seasonal factors and seasonally adjusted indexes for 2016 to 2020 were calculated and published. For series which are directly adjusted using the Census X-13ARIMA-SEATS seasonal adjustment

software, the seasonal factors for 2020 will be applied to data for 2021 to produce the seasonally adjusted 2021 indexes. Series which are indirectly seasonally adjusted by summing seasonally adjusted component series have seasonal factors which are derived and are therefore not available in advance.

Determining Seasonal Status

Each year the seasonal status of every series is reevaluated based upon certain statistical criteria. Using these criteria, BLS economists determine whether a series should change its status from "not seasonally adjusted" to "seasonally adjusted", or vice versa. If any of the 81 components of the U.S. city average all items index change their seasonal adjustment status from seasonally adjusted to not seasonally adjusted, not seasonally adjusted data will be used in the aggregation of the dependent series for the last 5 years, but the seasonally adjusted indexes before that period will not be changed. Thirty-four of the 81 components of the U.S. city average all items index are not seasonally adjusted for 2021.

Contact Information

For additional information about the CPI visit www.bls.gov/cpi or contact the CPI Information and Analysis Section at 202-691-7000 or cpi_info@bls.gov.

For additional information on seasonal adjustment in the CPI visit www.bls.gov/cpi/seasonal-adjustment/home.htm or contact the CPI seasonal adjustment section at 202-691-6968 or cpiseas@bls.gov.

Information from this release will be made available to sensory impaired individuals upon request. Voice phone: 202-691-5200; Federal Relay Service: 1-800-877-8339.

- [Table 1. Consumer Price Index for All Urban Consumers \(CPI-U\): U.S. city average, by expenditure category.](#)
- [Table 2. Consumer Price Index for All Urban Consumers \(CPI-U\): U.S. city average, by detailed expenditure category.](#)
- [Table 3. Consumer Price Index for All Urban Consumers \(CPI-U\): U.S. city average, special aggregate indexes](#)
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- [Table 5. Chained Consumer Price Index for All Urban Consumers \(C-CPI-U\) and the Consumer Price Index for All Urban Consumers \(CPI-U\): U.S. city average, all items index](#)
- [Table 6. Consumer Price Index for All Urban Consumers \(CPI-U\): U.S. city average, by expenditure category, 1-month analysis table](#)
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Last Modified Date: December 10, 2021

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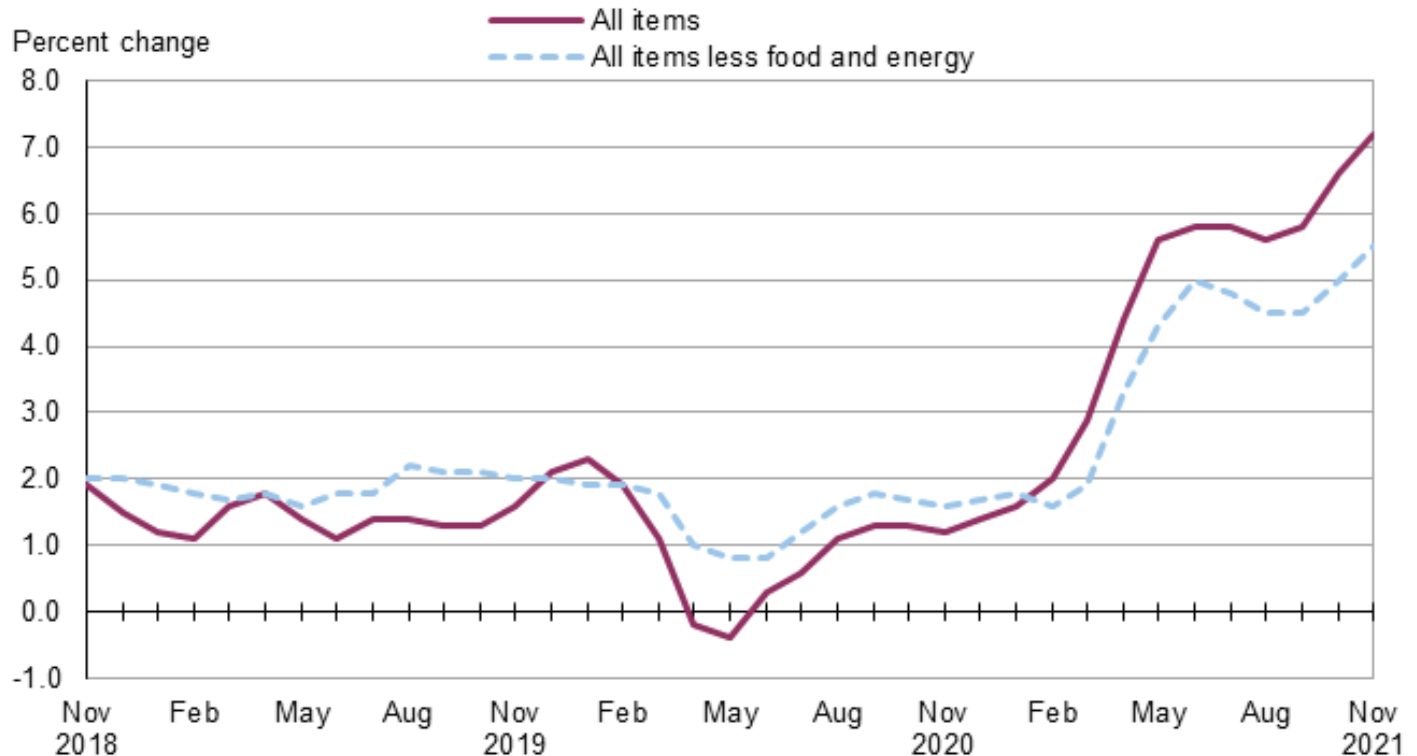
Consumer Price Index, South Region – November 2021

Prices in the South up 0.4 percent over the month and 7.2 percent over the past year

The Consumer Price Index for All Urban Consumers (CPI-U) for the South increased 0.4 percent in November, the U.S. Bureau of Labor Statistics reported today. The index for all items less food and energy also rose 0.4 percent in November. The energy index increased 1.3 percent over the month, while the food index edged up 0.2 percent. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes reflect the impact of seasonal influences.)

The all items CPI-U for the South advanced 7.2 percent for the 12 months ending in November, after increasing 6.6-percent over the 12-month period ending in October. The index for all items less food and energy increased 5.5 percent over the past year, while the energy index rose 33.0 percent. The food index advanced 5.5 percent over the past 12 months. (See [chart 1](#) and [table 1](#).)

Chart 1. Over-the-year percent change in CPI-U, South region, November 2018–November 2021



Source: U.S. Bureau of Labor Statistics.

Food

The food index edged up 0.2 percent in November. The food away from home index rose 0.4 over the month, while the food at home index was unchanged in November.

The food index advanced 5.5 percent for the 12 months ending in November, reflecting increases in the food at home (5.9 percent) and food away from home (4.9 percent) indexes.

Energy

The energy index rose 1.3 percent in November, led by a 2.8-percent increase in the gasoline index. The utility (piped) gas service index rose 3.2 percent in November, while the electricity index declined 1.1 percent over the month.

The energy index advanced 33.0 percent for the 12 months ending in November, led by a 63.5-percent jump in the gasoline index. The electricity and the utility (piped) gas service indexes also increased over the year, up 5.9 percent and 21.7 percent, respectively.

All items less food and energy

The index for all items less food and energy rose 0.4 percent in November. The new and used motor vehicles index increased 2.0 percent over the month, reflecting increases in the used cars and trucks (2.4 percent) and new vehicles (1.1 percent) indexes. The shelter index rose 0.4 percent in November, while the recreation index fell 1.2 percent over the month.

The index for all items less food and energy advanced 5.5 percent for the 12 months ending in November, reflecting increases across many indexes. The new and used motor vehicles index advanced 18.9 percent over the past 12 months, led by a 31.2-percent increase in the used cars and trucks index. Shelter (4.3 percent) was also among the indexes to increase over the past year.

Geographic divisions

Additional price indexes are now available for the three divisions of the South. The all items CPI-U advanced 0.5 percent in the West South Central division in November. The all items index also increased in the South Atlantic and East South Central divisions in November, up 0.4 percent each.

Over the year, the all items index advanced 7.8 percent in the East South Central division. The all items index rose 7.4 percent in the West South Central division and 7.0 percent in the South Atlantic division.

Table A. South region CPI-U 1-month and 12-month percent changes, all items index, not seasonally adjusted

Month	2017		2018		2019		2020		2021	
	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month	1-month	12-month
January.....	0.5	2.6	0.5	1.8	0.2	1.2	0.3	2.3	0.5	1.6
February.....	0.2	2.8	0.6	2.1	0.5	1.1	0.2	1.9	0.5	2.0
March.....	0.0	2.2	0.2	2.3	0.7	1.6	-0.1	1.1	0.8	2.9
April.....	0.2	2.0	0.4	2.4	0.5	1.8	-0.8	-0.2	0.7	4.4
May.....	0.0	1.7	0.3	2.7	-0.1	1.4	-0.2	-0.4	0.8	5.6
June.....	0.2	1.5	0.2	2.7	-0.1	1.1	0.6	0.3	0.9	5.8
July.....	-0.2	1.6	0.0	2.9	0.3	1.4	0.6	0.6	0.5	5.8
August.....	0.4	1.9	-0.1	2.4	-0.1	1.4	0.4	1.1	0.3	5.6
September.....	0.7	2.4	0.0	1.7	0.0	1.3	0.2	1.3	0.3	5.8
October.....	-0.2	2.0	0.2	2.1	0.2	1.3	0.1	1.3	1.0	6.6
November.....	-0.1	2.1	-0.3	1.9	0.0	1.6	-0.1	1.2	0.4	7.2
December.....	-0.1	1.8	-0.5	1.5	0.0	2.1	0.2	1.4		

The Consumer Price Index for December 2021 is scheduled to be released on Wednesday, January 12, 2022, at 8:30 a.m. (ET).

Coronavirus (COVID-19) Impact on November 2021 Consumer Price Index Data

Data collection by personal visit for the Consumer Price Index (CPI) program has been suspended almost entirely since March 16, 2020. When possible, data normally collected by personal visit were collected either online or by phone. Additionally, data collection in November was affected by the temporary closing or limited operations of certain types of establishments. These factors resulted in an increase in the number of prices considered temporarily unavailable and imputed.

While the CPI program attempted to collect as much data as possible, many indexes are based on smaller amounts of collected prices than usual, and a small number of indexes that are normally published were not published this month. Additional information is available at www.bls.gov/covid19/effects-of-covid-19-pandemic-on-consumer-price-index.htm.

Technical Note

The Consumer Price Index (CPI) is a measure of the average change in prices over time in a fixed market basket of goods and services. The Bureau of Labor Statistics publishes CPIs for two population groups: (1) a CPI for All Urban Consumers (CPI-U) which covers approximately 93 percent of the total U.S. population and (2) a CPI for Urban Wage Earners and Clerical Workers (CPI-W) which covers approximately 29 percent of the total U.S. population. The CPI-U includes, in addition to wage earners and clerical workers, groups such as professional, managerial, and technical workers, the self-employed, short-term workers, the unemployed, and retirees and others not in the labor force.

The CPI is based on prices of food, clothing, shelter, and fuels, transportation fares, charges for doctors' and dentists' services, drugs, and the other goods and services that people buy for day-to-day living. Each month, prices are collected in 75 urban areas across the country from about 6,000 housing units and approximately 22,000 retail establishments—department stores, supermarkets, hospitals, filling stations, and other types of stores and service establishments. All taxes directly associated with the purchase and use of items are included in the index.

The index measures price changes from a designated reference date; for most of the CPI-U the reference base is 1982-84 equals 100. An increase of 7 percent from the reference base, for example, is shown as 107.000. Alternatively, that relationship can also be expressed as the price of a base period market basket of goods and services rising from \$100 to \$107. For further details see the CPI home page on the Internet at www.bls.gov/cpi and the CPI section of the BLS Handbook of Methods available on the internet at www.bls.gov/opub/hom/cpi/.

In calculating the index, price changes for the various items in each location are averaged together with weights that represent their importance in the spending of the appropriate population group. Local data are then combined to obtain a U.S. city average. Because the sample size of a local area is smaller, the local area index is subject to substantially more sampling and other measurement error than the national index. In addition, local indexes are not adjusted for seasonal influences. As a result, local area indexes show greater

volatility than the national index, although their long-term trends are quite similar. **NOTE: Area indexes do not measure differences in the level of prices between cities; they only measure the average change in prices for each area since the base period.**

The **South region** is comprised of Alabama, Arkansas, Delaware, District of Columbia, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia.

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Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods South (1982-84=100 unless otherwise noted) (not seasonally adjusted)

Item and Group	Indexes			Percent change from-		
	Sep. 2021	Oct. 2021	Nov. 2021	Nov. 2020	Sep. 2021	Oct. 2021
Expenditure category						
All Items.....	264.593	267.160	268.360	7.2	1.4	0.4
All items (December 1977=100).....	429.206	433.371	435.318	-	-	-
Food and beverages	275.426	278.215	278.681	5.3	1.2	0.2
Food	277.392	280.435	280.901	5.5	1.3	0.2
Food at home	259.928	263.147	263.105	5.9	1.2	0.0
Cereal and bakery products	299.473	301.019	302.109	4.2	0.9	0.4
Meats, poultry, fish, and eggs.....	287.217	292.778	291.974	12.7	1.7	-0.3
Dairy and related products	230.258	231.894	232.282	1.2	0.9	0.2
Fruits and vegetables	300.525	303.516	301.598	4.6	0.4	-0.6
Nonalcoholic beverages and beverage materials.....	178.345	180.845	178.935	2.9	0.3	-1.1
Other food at home	224.346	227.000	229.087	4.5	2.1	0.9
Food away from home.....	306.240	309.069	310.275	4.9	1.3	0.4
Alcoholic beverages	247.947	247.308	247.772	2.6	-0.1	0.2
Housing	260.865	262.273	263.137	4.8	0.9	0.3
Shelter	301.178	302.555	303.697	4.3	0.8	0.4
Rent of primary residence	315.596	317.726	319.290	3.8	1.2	0.5
Owners' equiv. rent of residences(1).....	302.913	304.596	306.203	4.0	1.1	0.5
Owners' equiv. rent of primary residence(1)	302.914	304.594	306.201	4.0	1.1	0.5
Fuels and utilities.....	257.695	259.760	259.340	7.1	0.6	-0.2
Household energy	207.580	209.677	208.792	8.5	0.6	-0.4
Energy services.....	207.470	209.347	208.328	8.0	0.4	-0.5
Electricity	203.458	203.495	201.238	5.9	-1.1	-1.1
Utility (piped) gas service	217.010	230.948	238.236	21.7	9.8	3.2
Household furnishings and operations.....	132.841	133.946	134.633	6.1	1.3	0.5
Apparel	130.867	131.939	131.720	5.7	0.7	-0.2
Transportation	236.719	242.844	247.393	22.5	4.5	1.9
Private transportation	239.216	245.570	250.302	23.9	4.6	1.9
New and used motor vehicles(2).....	120.661	123.658	126.095	18.9	4.5	2.0
New vehicles	165.216	168.782	170.555	11.0	3.2	1.1
New cars and trucks(2)(3).....	112.525	114.963	116.172	11.1	3.2	1.1
New cars(3).....	163.479	166.689	168.572	10.9	3.1	1.1
Used cars and trucks.....	191.021	196.602	201.401	31.2	5.4	2.4
Motor fuel	257.740	271.606	279.337	63.4	8.4	2.8
Gasoline (all types).....	256.554	270.273	277.881	63.5	8.3	2.8
Unleaded regular(3)	250.549	264.406	271.915	65.6	8.5	2.8
Unleaded midgrade(3)(4)	286.102	299.018	307.364	54.6	7.4	2.8
Unleaded premium(3).....	279.344	290.747	298.386	48.5	6.8	2.6
Motor vehicle insurance(5).....	955.753	949.398	961.051	6.8	0.6	1.2
Medical care	498.025	502.016	501.880	2.3	0.8	0.0
Medical care commodities.....	350.555	354.701	354.119	1.7	1.0	-0.2
Medical care services.....	547.943	551.885	551.899	2.5	0.7	0.0
Professional services	385.645	385.494	385.936	2.9	0.1	0.1
Recreation(2).....	127.335	127.743	126.223	3.2	-0.9	-1.2
Education and communication(2).....	139.237	139.465	139.463	2.3	0.2	0.0
Tuition, other school fees, and child care(5) ..	1,394.750	1,396.210	1,398.050	1.7	0.2	0.1
Other goods and services	458.062	460.236	463.349	3.8	1.2	0.7
Commodity and service group						
All Items.....	264.593	267.160	268.360	7.2	1.4	0.4
Commodities	201.358	204.842	206.450	12.3	2.5	0.8

Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods South (1982-84=100 unless otherwise noted) (not seasonally adjusted) - Continued

Item and Group	Indexes			Percent change from-		
	Sep. 2021	Oct. 2021	Nov. 2021	Nov. 2020	Sep. 2021	Oct. 2021
Commodities less food and beverages	166.288	169.872	171.821	16.9	3.3	1.1
Nondurables less food and beverages	210.335	215.048	217.396	18.4	3.4	1.1
Nondurables less food, beverages, and apparel	258.584	265.387	269.182	22.3	4.1	1.4
Durables	123.073	125.623	127.132	15.4	3.3	1.2
Services	328.011	329.548	330.289	4.1	0.7	0.2
Rent of shelter(1)	309.671	311.102	312.305	4.3	0.9	0.4
Transportation services	361.680	363.333	368.356	4.6	1.8	1.4
Other services	367.252	368.016	366.303	2.6	-0.3	-0.5
Special aggregate indexes						
All items less medical care	251.803	254.288	255.548	7.7	1.5	0.5
All items less food	262.353	264.845	266.156	7.5	1.4	0.5
All items less shelter	251.441	254.474	255.701	8.6	1.7	0.5
Commodities less food	168.830	172.324	174.243	16.3	3.2	1.1
Nondurables	241.087	244.875	246.322	10.9	2.2	0.6
Nondurables less food	212.156	216.542	218.772	17.2	3.1	1.0
Nondurables less food and apparel	256.324	262.423	265.900	20.3	3.7	1.3
Services less rent of shelter(1)	361.405	363.124	363.312	3.8	0.5	0.1
Services less medical care services	308.250	309.588	310.379	4.3	0.7	0.3
Energy	226.245	233.774	236.921	33.0	4.7	1.3
All items less energy	269.969	272.056	273.069	5.5	1.1	0.4
All items less food and energy	269.122	271.048	272.156	5.5	1.1	0.4
Commodities less food and energy commodities	158.434	160.701	161.937	9.9	2.2	0.8
Energy commodities	262.050	276.172	284.012	62.7	8.4	2.8
Services less energy services	340.795	342.299	343.221	3.8	0.7	0.3

Footnotes

- (1) Indexes on a December 1982=100 base.
 - (2) Indexes on a December 1997=100 base.
 - (3) Special index based on a substantially smaller sample.
 - (4) Indexes on a December 1993=100 base.
 - (5) Indexes on a December 1977=100 base.
- Data not available.

Regions defined as the four Census regions. South includes Alabama, Arkansas, Delaware, District of Columbia, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia.

VII.

**Capital
Improvement
Fund**

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		<i>Final Budget</i>	<i>Final Budget</i>	<i>Revised</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
Lots & Roads	Sealcoat and restripe parking lots	50,000			25,000	25,000	25,000	25,000	25,000
	Sidewalk Replacements	120,500							
Roofs	Stallion Barn - Duralast Roof	75,000							
	Enrollment Services Roof		209,845						
	ESEC Roof		17,620						
	MTA Roof					330,000			
	Health Professions Nursing Roof						285,000		
	Health Professions Roof							375,000	
	CSC Module F Roof								350,000
Elevators									
ADA & Life	Science Building ADA Ramp						150,000		
Safety Changes	Additional Campus Signage							200,000	200,000
Renovations	Highlander Ranch	26,100	19,290	25,000	25,000	25,000	25,000	25,000	25,000
Construction	Landscape Improvements								
	Walking Track Replacement		48,510						
	Cosmetology (Phase 2)					600,000			
	CSC Module E Flooring and Restroom			402,000					
	CSC Module F Flooring								300,000
	BT Building Technology	600,000							
	MAC - University Center				600,000				
	Building Name Change/Campus Signage								
	Ranch Arena Extension	75,000							
	LTC Learning Commons (Phase 2)		39,152	513,137					
	BT Building Renovation (Revenue Bond Payment)	592,037	593,900	593,400	592,600	592,800	592,400	591,400	594,800
Plant	Infrastructure Contingency	30,000			50,000	50,000	50,000	50,000	50,000
Infrastructure	Building Lock Updgrade				150,000				
	Replace CSC Module F Boiler	170,000							
	Replace Cooling Tower Pumps		97,616	267,384					
	Replace Central Plant Boiler						450,000		
	BPAC Plaza Replacement			313,320					
	BPAC Stage Rigging Repairs			478,000					
	BPAC Stage Floor Repairs				175,000				
	BPAC Stage Fire Curtain and Roof Exhaust							150,000	
	MTA Electrical Upgrade		6,381	43,619					
	Physical Plant HVAC Upgrade								
	Cooling Tower Piping							120,000	
	Replace Central Plant Chiller		433,334						
	CSC Module F Boiler		1,621						
Floor Coverings	Floor Covering Replacement	50,000	500		25,000	25,000	25,000	25,000	25,000
Capital	Professional Fees including LEED--Projects	75,000	72,246	50,000	50,000	50,000	50,000	50,000	50,000
Contingency	Contingency	70,207	10,962	38,078	57,400	52,200	97,600	138,600	130,200
	Flooding Repairs		17,635						
	TOTAL CIF 5 YEAR PLAN	\$1,933,844	\$1,568,612	\$2,723,938	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000

Additional Renovation Items:

Faculty Office Building Options:	
Renovation and Elevator Installation	\$2,500,000
Refresh (flooring, paint, restrooms)	\$500,000
Elevator Installation	\$350,000
Remodel Old Field House	\$75,000
CSC Parking and Walkway Light Upgrade	\$150,000
Remodel MWF Old Gymnasium	\$2,000,000
Ranch Arena Extension	\$100,000

Additional Infrastructure Items:

Stallion Barn - Duralast Roof	\$75,000
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Require Outside Funding to Assist:

Bosque River Development	\$6,000,000
Cover for Bosque River Stage	\$300,000

Emergency Services Education Center:

ESEC Building Addition (25,000 sq ft)	\$6,250,000
ESEC Driving Training Course and Extrication Pad	\$2,500,000
ESEC Parking Lot Expansion	\$500,000
ESEC Police, Fire, and EMS Tactical Building	\$3,000,000
ESEC Track Resurfacing	\$120,000

Future New Construction:

Highlander Ranch Classroom Expansion	\$1,000,000
Highlander Ranch Classroom (15,000 sq/ft)	\$3,750,000
Highlander Ranch sewer lift station and associated sewer lines	\$5,000,000
Performance Hall/Classroom Building	\$45,000,000
Highlands Special Events Expansion	\$2,500,000
University Center Classroom Building (50,000 sq/ft)	\$15,000,000

CAPITAL IMPROVEMENT FUND

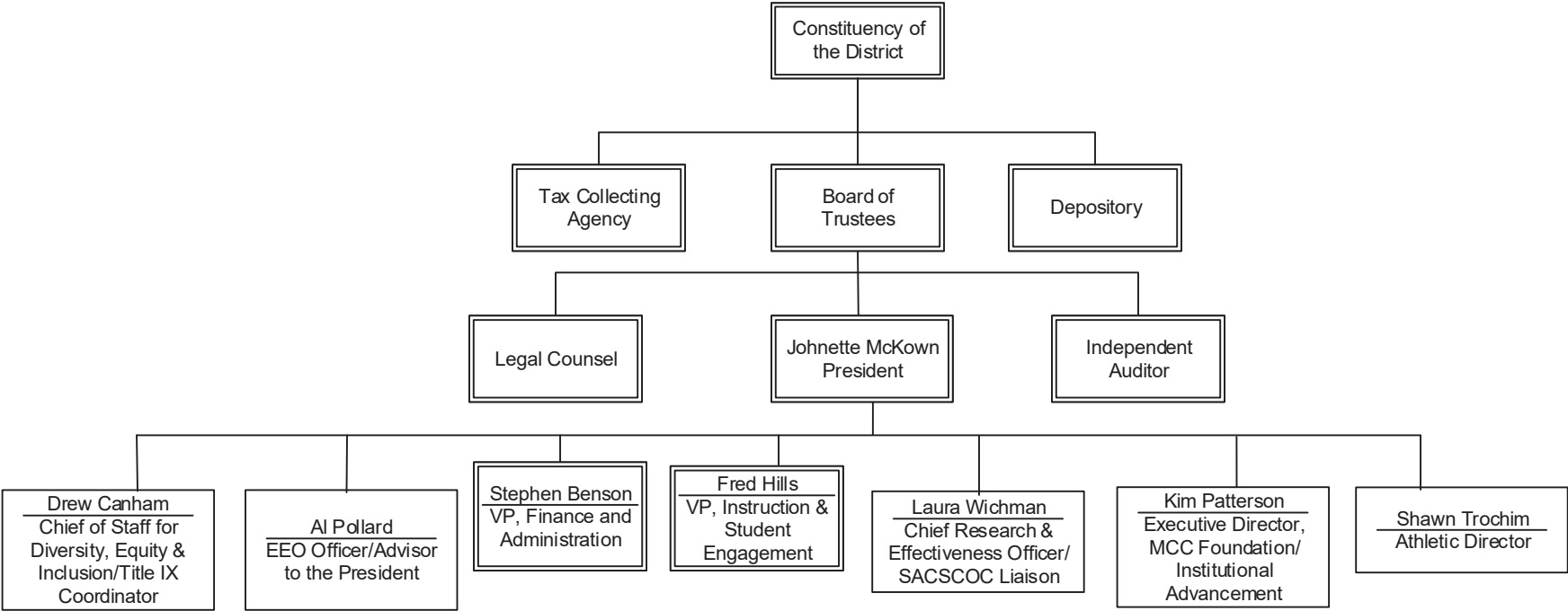
FISCAL YEAR 2013 - 2023

	CIF ACTUAL 2013	CIF ACTUAL 2014	CIF ACTUAL 2015	CIF ACTUAL 2016	CIF ACTUAL 2017	CIF ACTUAL 2018	CIF ACTUAL 2019	CIF ACTUAL 2020	CIF ACTUAL 2021	CIF PROJECTED ACTUAL 2022	CIF PROPOSED 2023
BEGINNING BALANCES	\$1,172,056	\$571,777	\$380,062	\$266,321	\$201,025	(\$18,614)	\$246,863	\$63,344	\$133,189	\$973,938	\$0
Restricted Fund balance		\$205,745	\$205,745	\$0							
Expenses accrued in PY, reversed in CY				\$89,530	\$42,541	\$124,569	\$224,582	\$0	\$0	\$0	\$0
Follett Donation (Moved to Scholarship in 2012)											
INCOME											
Interest Income											
Sale of Equipment	18,319	16,668	2,364		4,000	0					
Pianos (Gift from Foundation)	537,139										
Gift			325,303	18,581	196,612						
Insurance Science Building											
Miscellaneous	25,955	2,000	17,018		14,562	0					
MCC Foundation for Health Professions											
Donated Mockingbird Lot											
Gift (Hawkins)											
ONCOR Rebate											
TOTAL PLANT FUND INCOME	\$581,413	\$18,668	\$344,685	\$18,581	\$215,174	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFERS											
Transfer from General	250,000	250,000	250,000	250,000	250,000	500,000	500,000	750,000	750,000	750,000	750,000
Transfer from 2009 Parking Garage											
Transfer from 2009 I&S Excess Pledged Revenues											
Transfer from 2010 Parking Garage Close out acct.											
Transfer from Excess Pledged Revenues	1,381,628	1,113,715	1,043,764	1,071,049	1,048,958	1,153,573	947,372	1,042,888	802,245	1,000,000	1,000,000
Transfer from Restricted CIF Fund Balance	205,745										
Transfer from 2010 I&S Excess Pledged Revenues											
Transfer from General for Northwood Property									1,156,487		
Transfer from Excess 2019 Bond Surplus											
Transfer from General for Lake Shore Property											
NET TRANSFERS	\$1,837,373	\$1,363,715	\$1,293,764	\$1,321,049	\$1,298,958	\$1,653,573	\$1,447,372	\$1,792,888	\$2,708,732	\$1,750,000	\$1,750,000
EXPENDITURES											
Maintenance and Repairs	2,813,322	1,574,098	1,957,935	1,494,456	1,733,771	1,388,096	1,630,891	1,131,006	1,274,083	2,130,538	1,157,400
BT Building Renovation (Revenue Bond Payment)								592,037	593,900	593,400	592,600
Science Building Repairs (Covered by Insurance)	0	0	0	0	0	0					
Follett Donation Expenditure(Moved to Scholarship 2012)											
TOTAL PLANT FUND EXPENDITURES	\$2,813,322	\$1,574,098	\$1,957,935	\$1,494,456	\$1,733,771	\$1,388,096	\$1,630,891	\$1,723,043	\$1,867,983	\$2,723,938	\$1,750,000
NET INCOME	(\$394,536)	(\$191,715)	(\$319,486)	(\$154,826)	(\$219,639)	\$265,477	(\$183,519)	\$69,845	\$840,749	(\$973,938)	\$0
PROJECTED FUND BALANCE	\$777,520	\$585,807	\$266,321	\$201,025	(\$18,614)	\$246,863	\$63,344	\$133,189	\$973,938	\$0	\$0
LESS: RESTRICTED FUNDS											
PROJECTED FUNDS AVAILABLE											

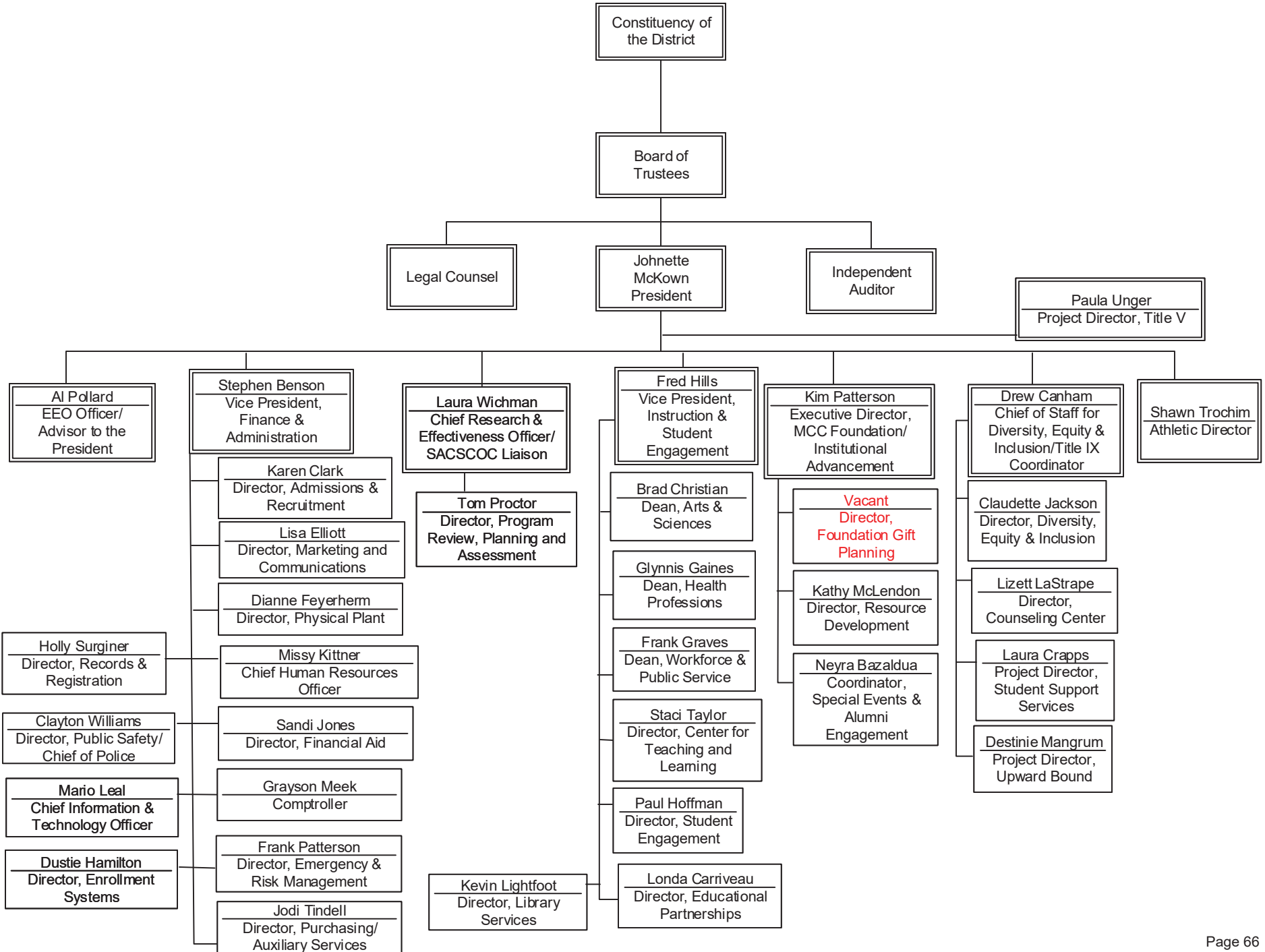
VIII.

**Organizational
Charts**

McLennan Community College Organizational Chart



McLennan Community College Organizational Chart



President's Organizational Chart

Dr. Johnette McKown
President

Paula Unger
Project Director, Title V

Jodi Harper
Sr. Executive Assistant

Lindsey Vanek
Coordinator, Presidential &
Board Activities

Drew Canham
Chief of Staff for Diversity,
Equity & Inclusion/Title IX
Coordinator

Kim Patterson
Executive Director,
MCC Foundation/
Institutional
Advancement

Fred Hills
Vice President,
Instruction & Student
Engagement

Stephen Benson
Vice President, Finance
and Administration

Laura Wichman
Chief Research &
Effectiveness Officer/
SACSCOC Liaison

Shawn Trochim
Athletic Director

Al Pollard
EEO Officer/
Advisor to the
President

Gale Kissinger
Sr. Executive Assistant

Judith Fleming
Records Management
Specialist

Brad Christian
Dean, Arts & Sciences

Grayson Meek
Comptroller

Mike Pavoggi
Research Analyst

Candice Kelm
Sports Info Specialist

Lizett LaStrape
Director, Counseling
Center

Vacant
Director, Foundation
Development

Glynnis Gaines
Dean, Health
Professions

Missy Kittner
Chief Human
Resources Officer

Jared Knutson, Jr.
Research Analyst

Allan Dinsmore
Athletic Trainer

Elizabeth Stewart
Sr. Administrative
Assistant

Shelley Cotten
Coordinator,
Operations &
Scholarships

Frank Graves
Dean, Workforce &
Public Service

Dianne Feyerherm
Director, Physical
Plant

Tom Proctor
Director, Program Review,
Planning and Assessment

Bill Brock
Women's Basketball Coach

Haley Black
Counselor

Neyra Bazaldua
Coordinator,
Marketing, Special
Events & Alumni
Engagement

Londa Carriveau
Director, Educational
Partnerships

Clayton Williams
Director, Public
Safety/Chief of Police

Matthew Porter
Sr. Institutional
Effectiveness Analyst

Candice Thomas
Women's Assistant Basketball
Coach

Claudette Jackson
Director, Diversity, Equity
& Inclusion

Kathy McLendon
Director, Resource
Development

Paul Hoffman
Director, Student
Engagement

Jodi Tindell
Director, Purchasing/
Auxiliary Services

Kevin Gill
Men's Basketball Coach

Kelli Nehring
Compliance
Coordinator

Laura Crapps
Project Director, Student
Support Services

Staci Taylor
Director, Center for
Teaching and Learning

Karen Clark
Director, Admissions &
Recruitment

Jamaal Greene
Men's Assistant Basketball Coach

Amy Sireci
Accommodations
Coordinator

Sabra Lane
Records Technician

Kevin Lightfoot
Director, Library Services

Lisa Elliott
Director, Marketing &
Communications

Christopher Berry
Softball Coach

Starlen Roddy
DEI Specialist

Holly Towns
Advising Specialist

Dustie Hamilton
Director, Enrollment
Systems

Frank Patterson
Director, Emergency &
Risk Management

Jessica Smith
Assistant Softball Coach

Katie Vise
DEI Specialist

Michael Lopez
Advising Specialist

Mario Leal
Chief Information &
Technology Officer

Holly Surginer
Director, Records &
Registration

Tyler Johnson
Baseball Coach

Destinie Mangrum
Project Director, Upward
Bound

Brenda Wilkinson
Part-time Lab
Instructor

Sandi Jones
Director, Financial Aid

Vacant
Assistant Baseball Coach

Alek Jimenez
Admin. Secretary

Peter Stark
Assistant Baseball Coach

Jessica Murphy
Advisor

Vincent Clark
Men's Golf Coach

Ameenah Snow
Advising Specialist

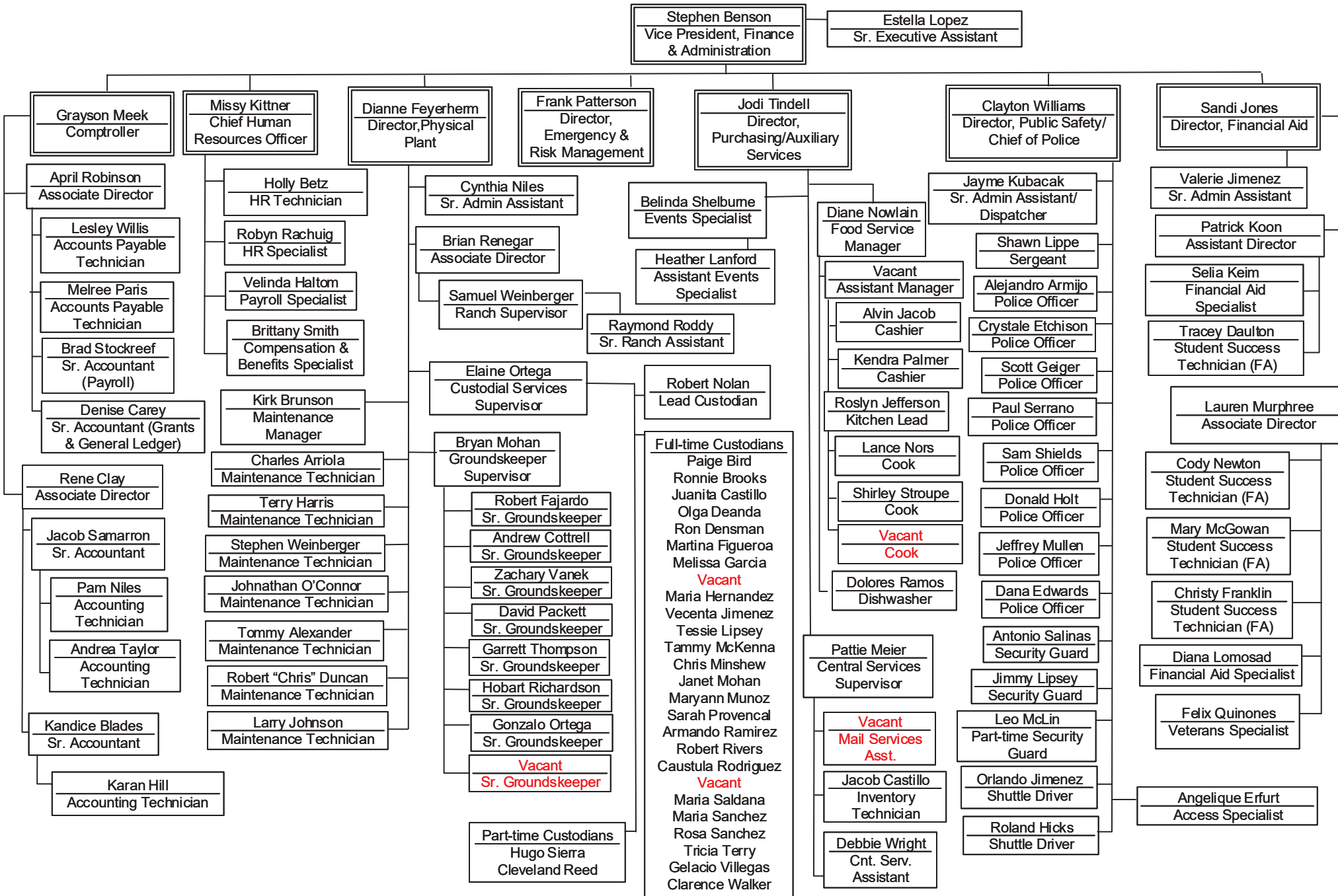
Jones Mitchell
Women's Golf Coach/Advisor

Ashlee Keyes
Dance Director

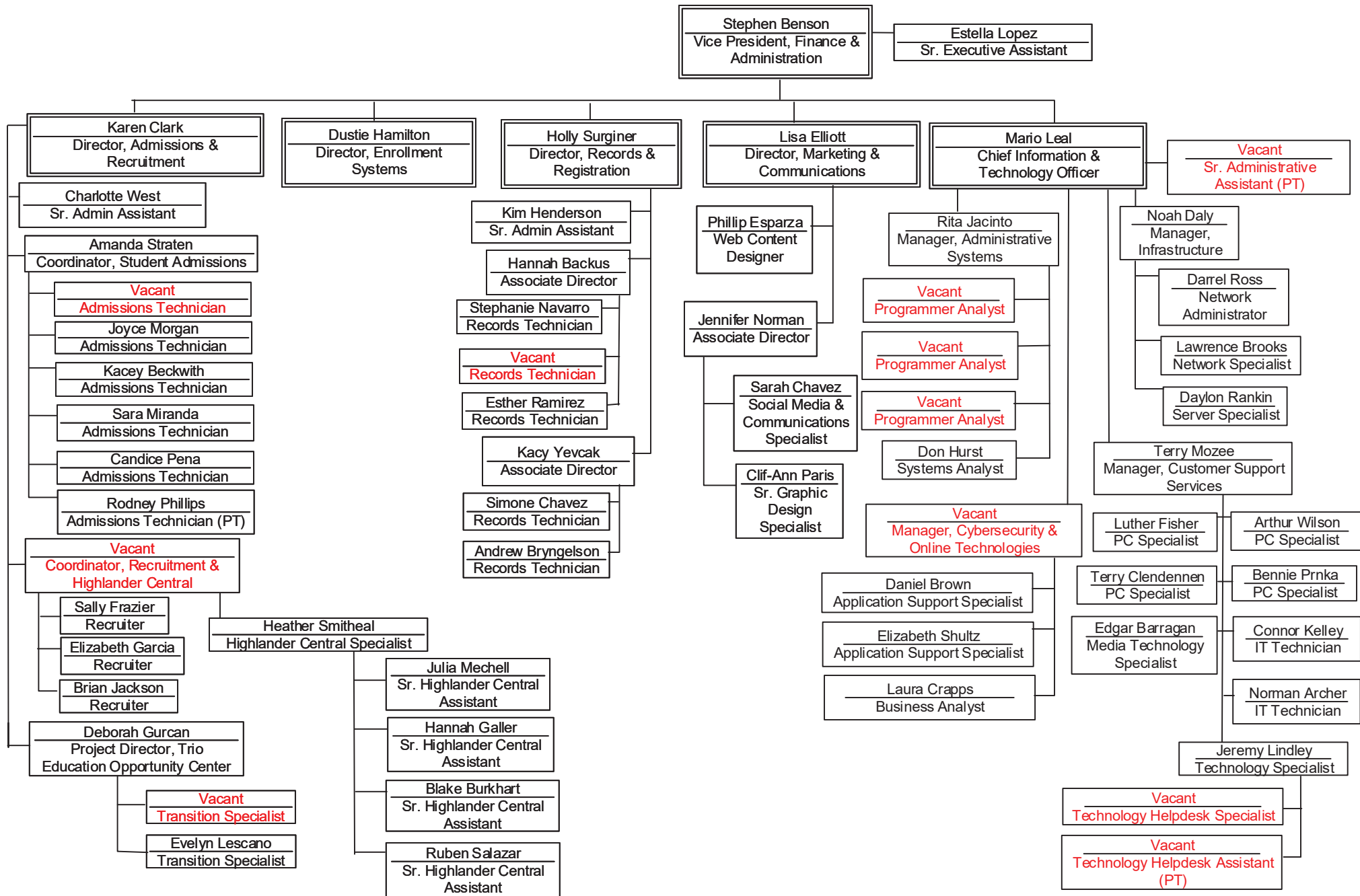
Jelena Sudar
Wellness Coordinator

HPE Department

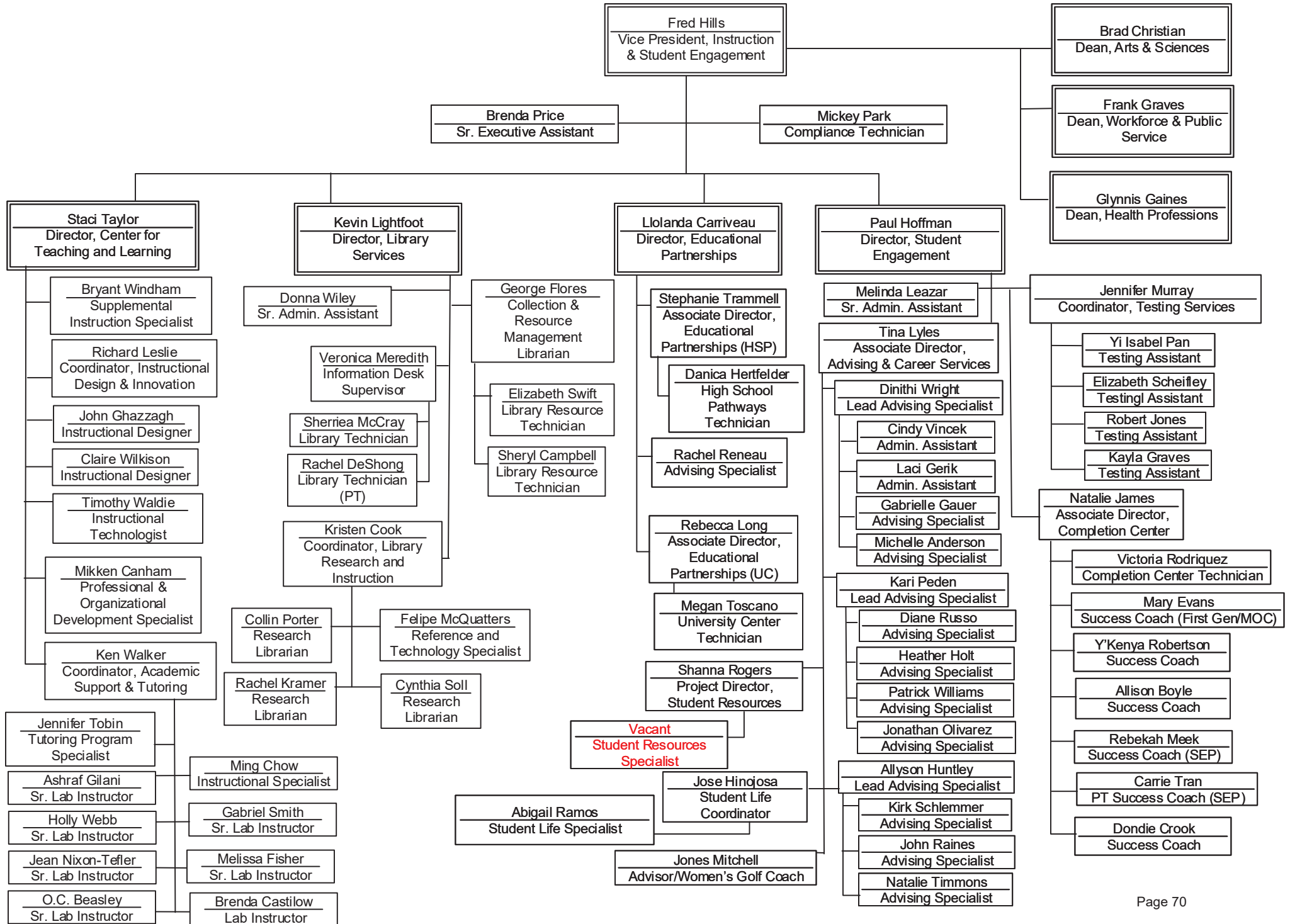
Finance & Administration Organizational Chart (Group 1)



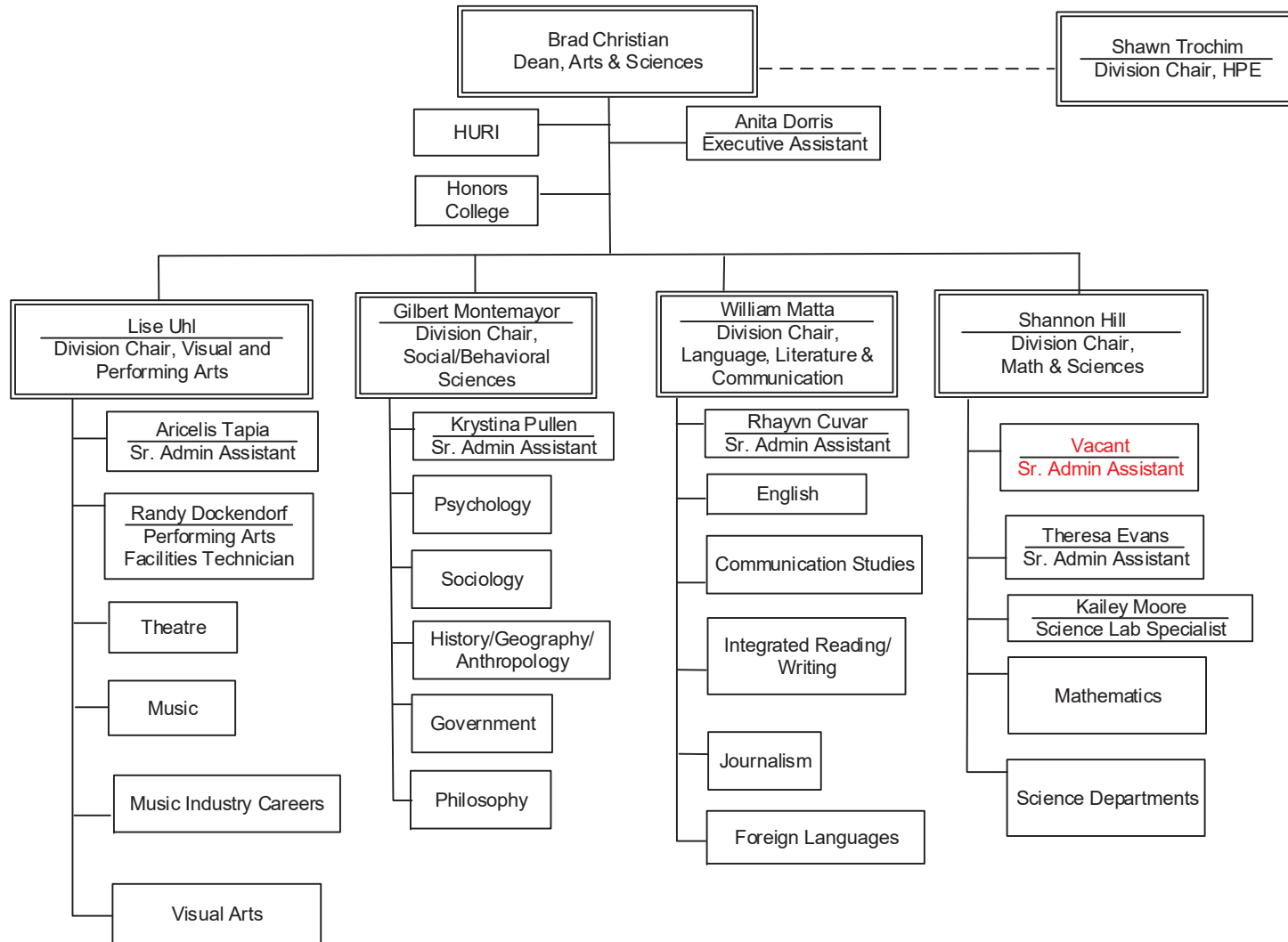
Finance & Administration Organizational Chart (Group 2)

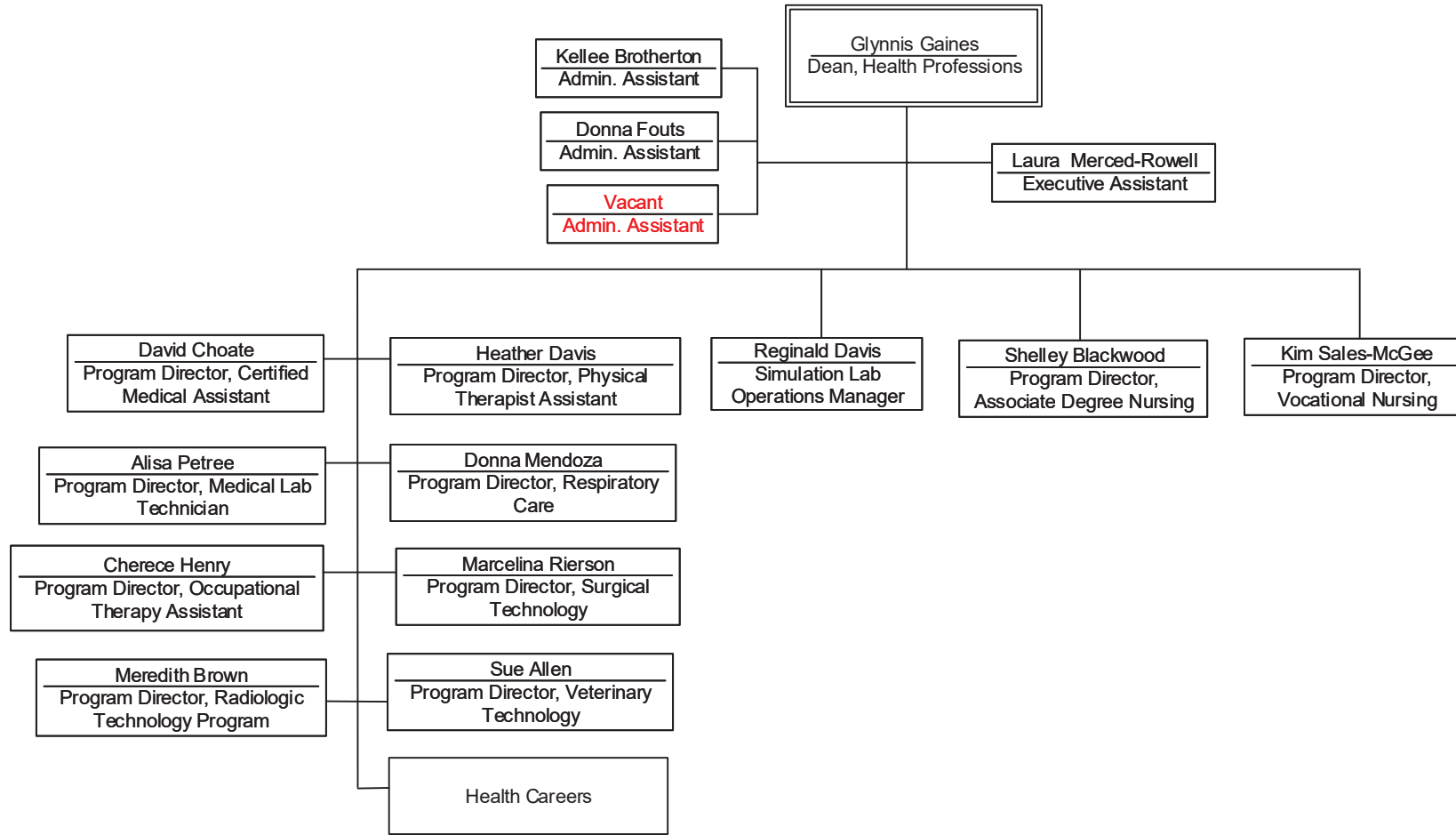


Instruction & Student Engagement Organizational Chart



Arts & Sciences Organizational Chart





McLennan Community College

Support Staff Classification System

Classification Group SS-A

Barn Attendant

Custodian

Dish Washer

Shuttle Driver

Classification Group SS-B/C

Administrative Assistant

AEL Assistant

Cashier - Food Services

Cook - Food Services

Head Cook - Child Development Lab School

Mail Services Assistant

Records Assistant

Resource Aide

Registration Assistant

Sr. Groundskeeper

Sr. Ranch Assistant

Teacher Assistant

Testing Assistant

Classification Group SS-D

Central Services Assistant

High School Pathways Technician

Inventory Technician

Lead Custodian

SBDC Technician

Special Projects Technician

Sr. Administrative Assistant

Sr. Highlander Central Assistant

University Center Technician

Classification Group SS-E

Accounting Technician

Accounts Payable Technician

Admissions Technician

Completion Center Technician

Lab Instructor

Library Resource Technician

Library Technician

Records Technician

Student Success Technician (Financial Aid)

Teacher
Classification Group SS-F
Building Craftsman
Compliance Technician
Dispatcher/Sr. Administrative Assistant
Executive Assistant
Maintenance Technician
Performing Arts Facilities Technician
Security Guard
Sr. Lab Instructor
Utilities Technician
SS-G
Central Services Supervisor
Information Desk Supervisor
IT Technician
Ranch Supervisor
Sr. Executive Assistant
Non-Classified
Police Officer
Police Sergeant

Transition Specialist - AEL
Veteran Specialist
Wellness Coordinator
Classification Group PS-C
Assistant Director
Application Support Specialist
Business Consultant
Custodial Services Supervisor
Food Service Manager
Foundation Records Management Specialist
Groundskeeper Supervisor
Integrated Education & Training Specialist
Interpreting Specialist
Lead Advising Specialist
Maintenance Manager
Manager Equine Programs
Professional & Organizational Development Specialist
Professional Development & Data Management Specialist
Research Librarian
Sports Information Specialist
Sr. Accountant
Sr. Graphic Design Specialist
Supplemental Instruction Specialist
Web Content Designer
Classification Group PS-D
Accommodations Coordinator
Assistant Facility Director
Associate Director
Athletic Trainer
Business Analyst
Collections & Resources Management Librarian
Coordinator
Counselor
Information Desk & Electronic Resource Librarian
Institutional Effectiveness Analyst
Instructional Designer
Programmer Analyst
Project Director
Research Analyst
Server Specialist
Student Life Coordinator

Classification Group PS-E
Associate Director
Coordinator
Network Administrator
Network Specialist
Program Director
Project Director
Sr. Institutional Effectiveness Analyst
Systems Analyst
Classification Group PS-F
Administrative Systems Manager
Director
Division Chair
Infrastructure Manager
Manager of Cybersecurity and Online Technologies
Classification Group PS-G
Athletic Director
Chief Human Resources Officer
Chief Information & Technology Officer
Chief Research & Effectiveness Officer
Comptroller
Dean
Director
Executive Director
Non-Classified
Chief of Staff for Diversity, Equity, and Inclusion
Dance Director
Head Baseball Coach
Head Men's Basketball Coach
Head Softball Coach
Head Women's Basketball Coach
President
Vice President

McLennan Community College

Employee Head Count by Category

Category	FY2021	FY2022
Full-Time Faculty	212	201
Part-Time Faculty	242	181
Administrative Staff	178	190
Support Staff	175	246
TOTAL	807	818

IX.

Vision 2030,

Institutional Objectives

&

Annual Priorities



VISION 2030

Focus on the Future

Table of Contents

Mission and Core Values.....	2
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II. Take care of our people	8
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Mission and Core Values

Our mission and core values reflect our commitment to serve our students, our community, and each other.

Our ultimate goal is the success of our students and McLennan Community College. Students are central to the mission of the College. We will always be mindful of the effect our actions have on our students, colleagues, and community. We will strive to build a community of people who love their work and seek to serve both students and each other.

Each employee of the college accepts responsibility to live out these values and beliefs in all interactions with students and with each other. Our relationships with others will reflect our commitment to respect, civility, and collegiality. We will support building bridges rather than barriers. We will have an attitude of service toward our students and our fellow employees. We will work to ensure our operations are efficient and effective.

MISSION STATEMENT

Our mission is to educate our students – improving their lives and enriching our community.

CORE VALUES

PEOPLE MATTER – We will be honest, humble, respectful, and gracious to our students and to each other. We best serve our students, colleagues, and community when we work as a team.

INCLUSIVENESS MATTERS – We will seek to appreciate and understand our students and each other, actively seeking different viewpoints. We will work to create a civil, welcoming environment where our diverse community of students and employees learn, teach, and work together.

INTEGRITY MATTERS – We will work with the highest level of integrity, taking responsibility for all of our actions. We will tell the truth and seek to be fair in our decision-making and actions.

COMMUNICATION MATTERS – We will be open, collegial, and courageous in our communications with students and with our colleagues. We will listen before we speak. We will communicate decisions and the reasons for them.

EXCELLENCE MATTERS – We will strive for excellence in all that we do. We will actively plan for the future, seeking new and innovative ways to accomplish our mission.

Planning at McLennan Community College

McLennan Community College (MCC) engages in ongoing, comprehensive, and integrated research-based planning and evaluation processes that focus on institutional quality and effectiveness and incorporates a systematic review of institutional goals and outcomes consistent with its mission “to educate our students--improving their lives and enriching our community.”

Academic Planning

MCC systematically assesses its educational programs in an effort to continuously improve student success in both its academic and technical/workforce programs. The courses in these programs are credit courses approved by the Texas Higher Education Coordinating Board (THECB) for transfer or are technical/workforce credit programs, such as Associate of Applied Science (AAS) degree or certificate programs.

The assessment of education programs at MCC is accomplished through: (1) the Annual Unit Level Planning Process, which establishes a foundation for the planning process linked to the Annual Assessment of College Effectiveness/Student Learning Outcomes (ACE/SLO) Process; and, (2) Annual Program Reviews. Throughout this connected process, MCC identifies expected outcomes, assesses the extent to which it achieves these outcomes, and provides evidence of needing or achieving improvement based on analysis of the results.

Institutional budgetary support for assessment programs throughout MCC is strong as evidenced by performance indicator findings in the College's three-year strategic plan, 2019-2022. Planning proceeds the annual budgetary process and the budget is guided by that planning and evaluative process.

Administrative Planning

While departments and offices within administrative support services use different tools (from spreadsheets to database management systems, such as Microsoft Access) to track progress in meeting weekly, monthly, semester, and annual goals, all are expected to commit to and engage with continuous improvement based on setting goals, gathering data, analyzing results, and learning from successes and failures. The expected outcome in all administrative and student support service areas is to meet and exceed performance goals set in annual Unit Level Plans to support MCC's vision of "helping all students succeed at the highest level possible." Each unit's goals are linked to the four strategic directive/goal areas of the College's strategic plan, which allows employees to engage and realize in their daily work the institution's strategic vision and mission "to educate our students---improving their lives and enriching our community."

Vision for the Future – Our Strategic Plan

Our mission is to educate our students -- improving their lives and enriching our community. In 2019, Waco is experiencing an economic rebirth through business investment and tourism. McLennan Community College supports that rebirth through our students – most of whom remain in the area after graduation. While education is our focus, we also impact Waco and McLennan County through partnerships, cultural events, sports, and community service. We are looking to the future as we help provide the workforce for continued growth.

During the recent economic recovery, the United States added more than 11 million jobs. The vast majority of those jobs require more than a high school education. There are 1.1 million fewer jobs for people with only a high school diploma than there were prior to the 2008 recession.¹ Community colleges, particularly McLennan, are critical to meeting the need for a more highly-educated workforce. As the largest metro area in Texas not served directly by a four-year public university, Waco's rate of post-secondary attainment remains very low at 21%.² Meeting the needs of our community (as well as achieving the goals of 60x30TX, the Texas higher education strategic plan) requires us to do more than we ever have in the past.

To meet the needs of Waco and McLennan County, our efforts are centered on four strategic goals, each with a set of strategic priorities:

- I. Help all students succeed at the highest level possible*
- II. Take care of our people*
- III. Impact the community*
- IV. Develop resources to fund success*



¹ See [America's Divided Recovery](#)

² <https://statisticalatlas.com/state/Texas/Educational-Attainment#figure/metro-area>

Strategic Goals

I. Help all students succeed at the highest level possible

Recognizing that students come to us for many reasons and from many backgrounds, we will do our best to make sure they all succeed (by whatever definition of success the student holds). That said, our primary purpose is to educate, and that is most often measured by certificates and degrees awarded. For students starting their career, an MCC credential can open the door out of poverty to increased financial security, professional satisfaction, and an enriched life in and for our community. For those returning to school, it can help with advancement or changing industries.

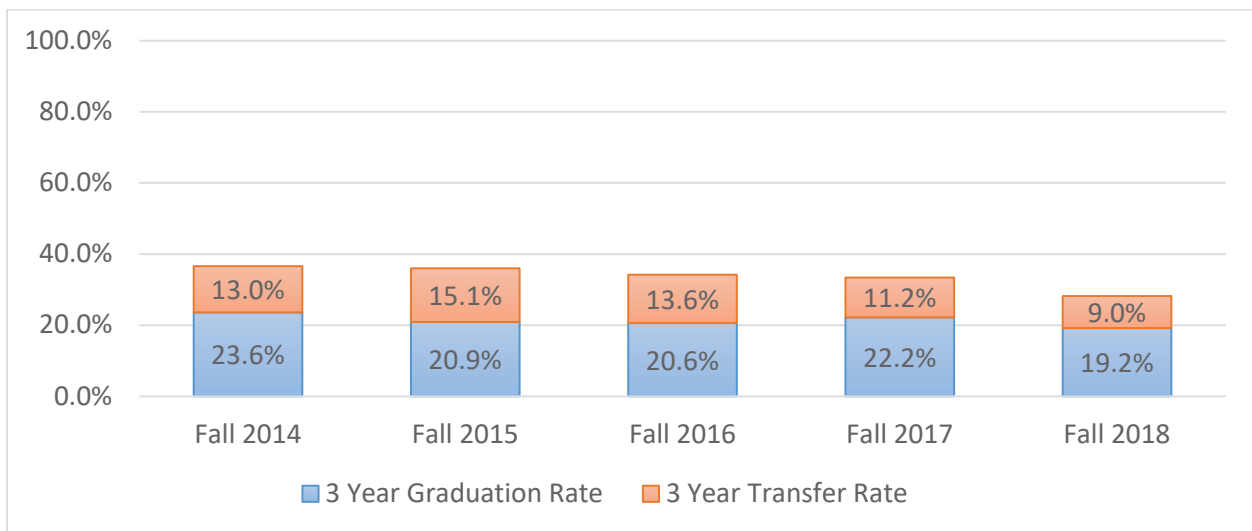


Figure 1: Three Year Graduation and Transfer Rates

Currently, about 35 percent of first time in college students graduate or transfer by the end of their third year. We must do better. By 2030, our overall goal is to raise that rate to at least 60 percent – doubling the number of students who graduate in a timely manner.³ This will require rethinking everything we do and every service we provide to ensure students have the systemic and institutional supports they need to succeed.

Success takes many forms, and is not always measured by the attainment of a degree. Many of our students are here to master additional skills to allow them to advance at work. We must continue to provide and expand workforce training opportunities. We will provide students high-quality educational opportunities usually not available in the first two years of college, such as undergraduate research and international experiences. Our partnerships with industry to upgrade the skills of the existing workforce are also critical to the success of the community.

³ Since most of our students are part time, a three year window for graduation or transfer is still timely.

Strategic Priorities

Improve Student Learning Outcomes

Our primary mission is to educate our students. Currently, our students, the public, and employers are now demanding more evidence to show that students have learned what we say they have learned. It is not enough to show that students have passed a class. We must be able to articulate what they are supposed to learn and how well they have mastered the material. To meet these demands and be good stewards of the resources we have, we will work to develop standard and effective ways to measure student learning outcomes for each discipline. This includes not only the six state-mandated core learning outcomes, but also discipline- and course-specific learning outcomes. Our core values of Excellence and Integrity require that we continue to improve in all areas, including this one.



Decrease Drop Rate

For students to persist from term to term and eventually graduate, they must successfully complete courses. In Fall 2017, more than ten percent of the 1,467 first time in college students (FTIC) earned zero credits. Of those, just under five percent withdrew from all of their courses. Overall, students complete about 75% of their courses at MCC successfully but this can vary widely by gender, ethnicity, and academic preparedness.⁴ Data from other colleges shows that implementing a drop rate reduction program (in conjunction with other success initiatives) can both reduce the number of students dropping courses and increase the number who successfully complete (i.e., not just converting drops into Ds or Fs). To accomplish this, we will

- work with faculty to spread best practices into all classrooms, including diverse perspectives, clear expectations, and personal connections to students;
- review and update all of our academic and co-curricular support programs under the umbrella of our Pathways project;
- invest in robust and effective early alert and predictive modeling efforts;
- provide students with flexible and focused scheduling options appropriate to the disciplines, including online courses, blended/hybrid courses, night and weekend courses, and eight week course scheduling.

⁴ Defined as a grade of A, B, C, or CR (credit).

Continue developmental education reform

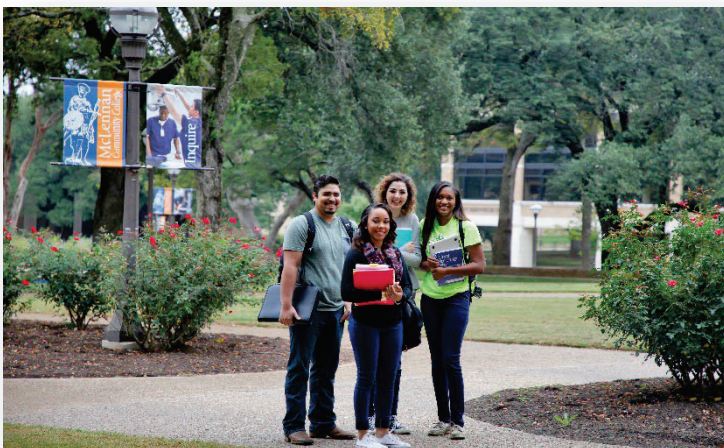
Following the lead of the Texas state legislature in their passage of HB 2223, the college will continue to evaluate and reconsider its developmental education offerings to ensure that students move to credit-bearing courses as soon as reasonably possible. The Mathematics and Integrated Reading and Writing Departments will work closely with the Center for Academic Excellence to consider the best ways to meet the needs of our most underprepared students. For the Fall 2016 class, 49% finished their developmental sequence within the first year (up from 37% in Fall 2010). Mathematics had an even greater increase moving from 6% for the Fall 2010 class to 40% for Fall 2016. Just under 50% completed all their developmental requirements in one year. Our goal is to raise this number to at least 75% of all students with an identified developmental need.

Increase Employee Diversity

While the demographics of the student body largely match the local area, the demographics of the employees do not.⁵ In order to provide more mentors and role models for students, we will work to increase faculty and staff diversity by focused recruiting, speeding up the hiring process, and scheduling the faculty hiring process in concert with typical faculty recruitment cycles. Additionally, we will support and mentor students who are interested in careers in higher education. While this is a long-term strategy, in some ways it is the most promising.

Increase student engagement on campus

In order to help students succeed, we must listen to what students have to say. Historically, we have done this in an ad hoc fashion. We will create a student advisory board to solicit more feedback from students on a regular basis on all of our initiatives. Ideally, this will lead to students feeling more invested in campus. When students feel at home on our campus and connected to the faculty, staff, and each other, their success rates will rise. To increase student



engagement and connections across our campus, we will work to communicate more effectively with students about all student-related events on campus. The programming will be produced not only to give students something to do, but in order to engage intentionally with students at key moments in the year and thus increase their sense of community and engagement.

⁵ The low rate of educational attainment in the City of Waco is one reason.

II. Take care of our people

From the faculty and staff on the front lines teaching and assisting students to those who keep the buildings and grounds looking so beautiful and everyone in between, McLennan could not function without people. The very first of the updated list of Core Values is that *People matter*. Without our people – both students and employees – there is no College. The message from the listening sessions in 2017 and 2018 was clear – students are central to all that we do, and we must all be supported in that work.



Strategic Priorities

Address pressing personal issues of students

There are many factors beyond the classroom that keep students from succeeding – family issues, transportation, health care, mental health support, and others. Data from the recent Trellis survey of our students revealed that a significant number continue to struggle with financial and food insecurity.⁶ McLennan has been proactive in working to meet these needs over the past eight years, with the addition of Success Coaches, a food pantry, and the emergency fund. However, we will continue to work to address the issues outside of the classroom that impact student learning. We will work to connect our students with existing community resources.

One large factor the College can help to control is the cost to students. In addition to controlling tuition and fees, we are committed to reducing the costs of learning resources (textbooks and other materials).⁷ Faculty across campus are already working on multiple strategies to find or develop high-quality materials at a lower cost. We will evaluate these strategies and implement those that most benefit students and are appropriate to the discipline, with the goal of reducing the average cost of learning materials to less than \$50 per course.

⁶ The full survey report is available [online](#).

⁷ The last tuition and fees increase was in 2012.

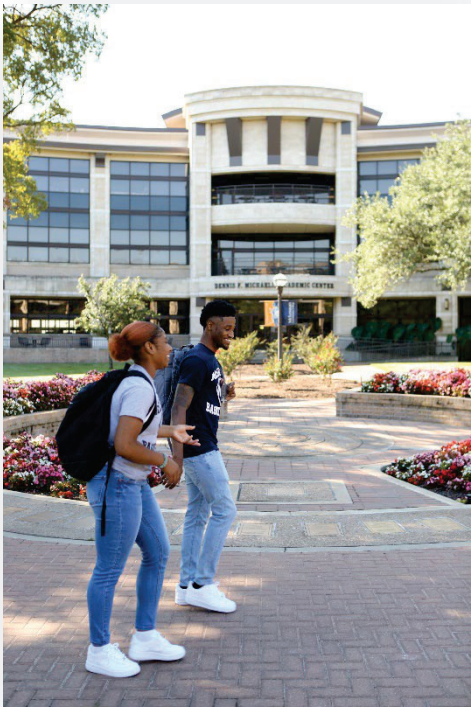
Over the last five years, the College's dual credit enrollment has increased by more than 50%. Because we offer a discounted tuition rate for dual credit (and free tuition for high school students on free and reduced lunch), dual credit is an affordable way for students to earn college credit. We will work with our ISD partners to increase the number of college-ready students with at least 12 hours of dual credit by high school graduation. This will also improve access to college for traditionally underserved populations in high school.

[Incorporate our values across campus](#)

We believe that our revised values – People, Inclusiveness, Communication, Excellence, and Integrity – must be central to everything we say and do. During the listening sessions and development of the strategic plan, Communication was often identified as an area that needs improvement. We will continue to work to communicate more effectively with all groups on campus, both in communicating information out and in listening to feedback, providing time as we manage change to communicate with one another. The Leadership Team has already started a process of upward evaluations in their divisions; we will investigate 360° evaluations for all employees.

[Update the staff compensation system](#)

In FY 2019 we began the process of updating the staff compensation system with updated job descriptions and a salary adjustment. In FY 2020 and FY 2021 we will complete the salary adjustment program. To ensure that we are living up to our values, we will incorporate the values into the employee evaluation process, and revise that process so that it impacts salary increases.



[Improve communication and collaboration across campus](#)

A large part of taking care of people means providing them with the information they need and providing them space for active listening. Further, they need direct access to those with decision-making authority. We commit in this plan to continue monthly hour-long conversations with the President and any other campus leaders she wishes to invite for “coffee and conversations.” The first two of these meetings have already occurred to good reviews. We will also listen to employees through daily conversations and employee surveys (such as the Chronicle's Great Colleges to Work For survey). Through the College Success Team, we will engage more employees to work together to improve student success.

III. Impact the community

McLennan Community College has served the McLennan County community for over 50 years after citizens of the county voted to establish the college in 1965. McLennan County Junior College became McLennan Community College in 1966. It was the first public two-year college in Texas to use “community” in its name. From September 1966 with 858 students on James Connally Air Force Base to August 2018 with 8,955 students, MCC has been impacting the community through education, sporting events, and cultural events.

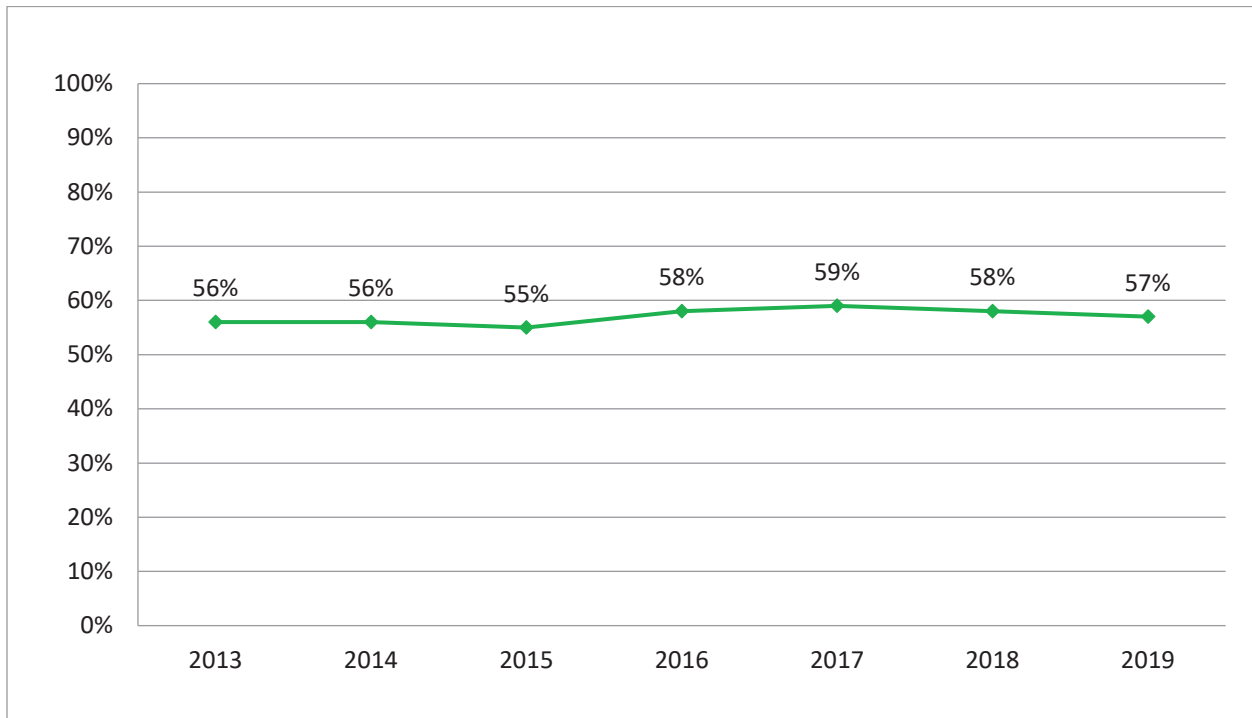


Figure 2: College Matriculation Rates of McLennan County High School Graduates

The Waco metropolitan area is the largest metro area in the state not served directly by a four year public college or university. That puts the burden of public education in Waco primarily on MCC and our main University Center partners (Tarleton State University and Texas Tech University). Because of the level of poverty in Waco proper, it is critical for MCC to keep costs low and access open to students who have no other choices.⁸ Across McLennan County, less than 60% of graduating high school seniors immediately matriculate into higher education in Texas.⁹ In order to serve our community and to reach the goals of 60x30TX, we must increase the college-going rate of our local high school graduates.

⁸ Twenty-seven percent of the population inside the Waco city limits live in poverty. <https://www.census.gov/quickfacts/fact/table/wacocitytexas/POP060210>

⁹ This does not capture those who attend out of state higher education institutions.

Strategic Priorities

[Increase engagement with local ISD partners](#)

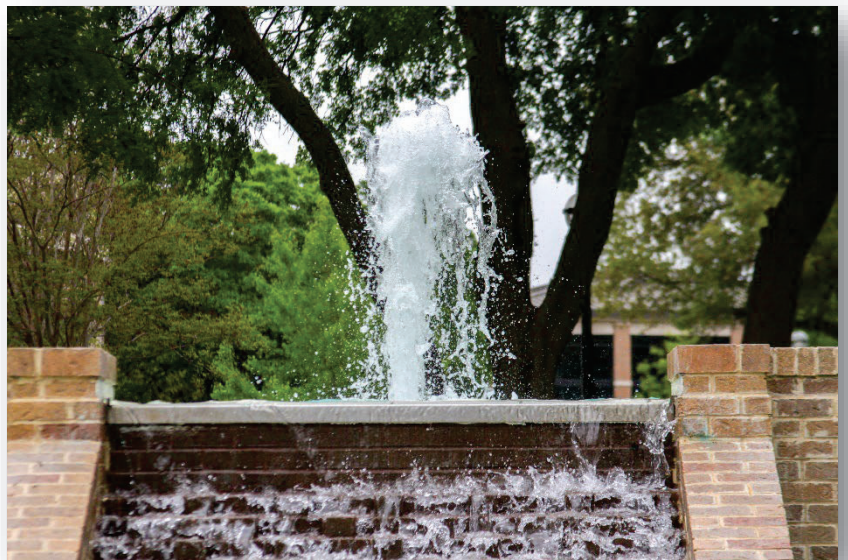
While many students graduate ready for college, more than 60% of our First Time in College (FTIC) students come to us with one or more developmental needs. These students are required to take developmental coursework before they can attempt college-level classes and are most likely unable to take dual credit classes. We will continue to engage deeply with our ISD partners to ensure we are meeting their students' needs. We will also continue to collaborate on curriculum reform and to ensure that more students are ready for college when they graduate (whether they come to McLennan Community College or not).

[Increase engagement with local business and industry](#)

Many if not most of McLennan's students stay in Waco after they finish their education. We will partner with local industry, Chambers of Commerce, and other business groups to ensure MCC graduates are well-prepared to enter the workforce. In addition to traditional advisory groups, we will work to increase the number of local internships for students and externships for faculty. We will also work to market the skills and abilities of our students to prospective employers and to listen to the needs of employers.

[Increase awareness of McLennan Community College](#)

Despite having been in existence for more than fifty years, McLennan is often forgotten as an educational institution in our community. We will actively engage our community and community leaders through advisory committees and other groups to make them aware of all that we do for our students and for McLennan County. A key part of this is to bring additional community leaders to campus so they can see first-hand the facilities and our students and carry that news back to their constituents. We will also listen to them as they express the needs of the community to us.



IV. Develop resources to fund success

The College's revenues come from three primary sources: tuition and fees (enrollment), local property taxes, and state funding. The percentage of funding provided by the state has dropped from around 80% in 1980 to about 22% today (see Figure 3), forcing the College to place more of the burden on students and local taxpayers. With the legislature possibly moving to cap the amount of revenue community colleges can raise from local property taxes, the funding burden may fall more and more on tuition and fees – on the students. In order to provide the resources needed to fund operations and ensure student success, the College will need to recruit and retain additional students.

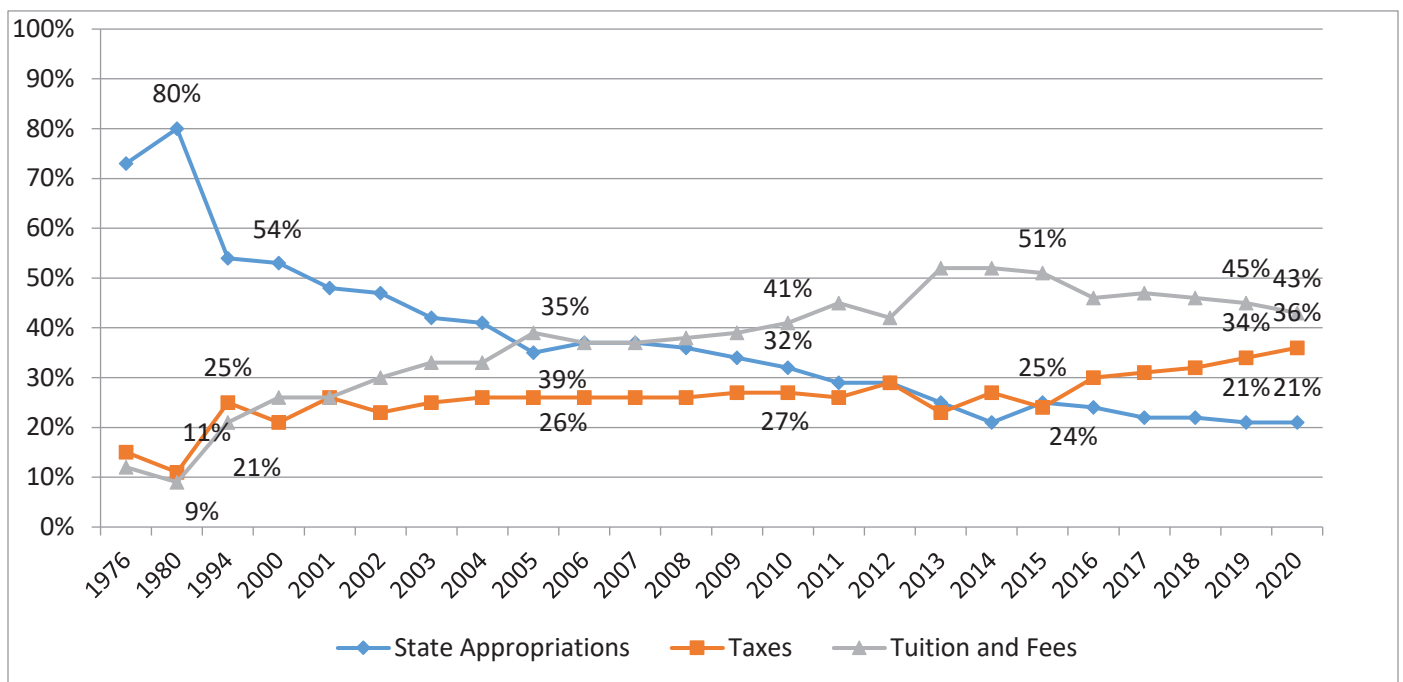


Figure 3: Historical Revenue Percentages by Source

Strategic Priorities

Implement an enrollment management strategy

Enrollment has rebounded from a low of 8,329 in Fall 2013 to 8,955 in Fall 2018. However, this is primarily due to the major increase in the number of dual credit students, who tend to take fewer hours than traditional college students. The number of returning students (non-dual credit and not new) has been declining over the last five years as graduation and transfer rates have increased. In order to reverse this trend and to provide enough resources to fund the strategic plan, the College will implement a new enrollment management strategy focused on recruiting new and non-traditional students, as well as reaching out to students who are close

to finishing their degrees. This will include implementation of a new customer relationship management (CRM) software to streamline and focus our communications with prospective and current students. The CRM will enable us to increase overall enrollment and enroll more students from traditionally underrepresented groups.

Implement fundraising initiatives

McLennan provides a large number of scholarships to students.¹⁰ Some of these are funded by the MCC Foundation, while others are directly funded from College budget (approximately \$700,000 in 2018-19). To reduce the budget impact of these scholarships on the college budget, we will conduct fundraising initiatives to endow as many scholarships as possible, focusing first on the Presidential, Honors College, and McLennan scholarships. We will work to develop additional funded scholarships for part-time, non-traditional, and returning students, and for more students to benefit from travel courses, and we will partner with Waco Foundation to maximize the use of the MAC Grant.

Create a process improvement group

With the help of the College Success Team and the McLennan Colleague User Group (MCUG), we will start a process improvement group to provide change assistance, consulting, and project management across campus for offices with persistently challenging issues. Effort will

be made to ensure that those involved are widely respected and trusted for their ability to see problems clearly and to provide workable solutions whenever possible. Updating and improving processes will save resources across campus, including the most valuable resource – employee time and attention. We will consider one major process or office each semester, quantifying the savings in both dollars and time.

Create an innovation fund

One of our core values is Excellence, and a large part of Excellence is innovation. The

challenges we face require new ideas and new approaches. To help find and implement those new ideas, we will create an internal "innovation grant" fund for new ideas and improvements to existing processes. Faculty and staff will be able to apply for these funds and use them for small (one-time) technology purchases, training, or other materials that may improve teaching, learning, or operational efficiency.



¹⁰ Including the Top 10%, Presidential, Honors College, First Generation, Music/Talent, Staff Dependent, and others.

[Develop additional focused professional development programs](#)

Like all modern organizations, McLennan Community College has more needs than we do resources. Further, the most valuable of those resources are the time and attention of our people. With all of the challenges we face, one of the best ways we have of pursuing Excellence is to provide our people the tools they need to succeed. The College has a long history of excellence in professional development, with resources for training provided by an endowed fund. Going forward, we will work to create new focused training programs using proven courses (such as Getting Things Done or Seven Habits of Highly Effective People) to help employees be more efficient and effective.

[Implement a marketing campaign](#)

With a new vision for the future and a new strategic plan, we will implement a new marketing campaign both internally and externally. Internally, we must communicate successes (and lessons learned from things that don't succeed) and celebrate our accomplishments. Externally, we will leverage the new CRM software (as part of our enrollment management strategy) to reach out to future students and former students who did not complete or who need to retrain for a new job. We will also market the College as an employer of choice to Waco and other areas to attract a high quality and diverse applicant pool for job openings at the College.



Implementation

To ensure the outlined strategic goals and priorities are achieved over the next ten years, MCC will establish institutional objectives as strategic guides to *Focus on the Future*. MCC will review and update the institutional objectives every three years to ensure the institution is *Focusing on the Future* while keeping current strengths, weaknesses, opportunities and challenges in mind. Updates to the institutional objectives and metrics to track progress towards the towards objectives and plan achievements will be recommended by a task force of campus employees for approval by the Leadership Team and Board of Trustees. The approved institutional objectives and metrics will be made public through three addendums to this document; Addendum 1. 2019-2022 Institutional Objectives, Addendum 2. 2022-2025 Institutional Objectives, and Addendum 3. 2025-2029 Institutional Objectives.

Additionally, the Leadership Team will develop Annual Priorities based on the institutional objectives to ensure the objectives are met and to provide specific areas of focus for the next academic year. The Annual Priorities will be approved by the Board of Trustees prior to the start of each academic year.

Addendums can be reviewed on the Office of Institutional Research & Effectiveness website at www.mclennan.edu/data

Summary

Our mission is to educate students – improving their lives and enriching our community. While times and challenges change, that mission to educate does not. To meet the changing needs of McLennan County, we will focus on our values:

PEOPLE MATTER
INCLUSIVENESS MATTERS
COMMUNICATION MATTERS
EXCELLENCE MATTERS
INTEGRITY MATTERS

and our four strategic goals:

- I. *Help all students succeed at the highest level possible*
- II. *Take care of our people*
- III. *Impact the community*
- IV. *Develop resources to fund success*





2022-2025 INSTITUTIONAL OBJECTIVES

Vision 2030 - Focus on the Future

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Executive Summary

2022 – 2025 Strategic Planning Task Force Charge

The Strategic Planning Task Force is a short-term group called by the Leadership Team (the President and Vice Presidents) to assist in the development of a new strategic plan for McLennan Community College. The committee will manage the process of writing and revising the strategic plan to guide the College for the next three years. This will include soliciting multiple inputs from the Leadership Team, the Board, faculty, staff, students, and community members and producing revised drafts as needed. The committee will also review the College's mission, values, goals, and performance indicators, as well as any other related items. The end product of the Task Force is a draft of three-year strategic plan presented to the Leadership Team and Board of Trustees for final approval before the July 2022 Board meeting.

Chair: Dr. Laura Wichman, Chief Research & Effectiveness Officer

Co-Chair: Tom Proctor, Director Planning, Program Review Assessment

Members:

- Dr. Londa Carriveau, Director, Educational Partnerships
- Dr. Shelley Blackwood, Program Director, Associate Degree Nursing
- Karen Clark, Director, Admissions & Recruitment
- Dr. Claudette Jackson, Director, Diversity, Equity & Inclusion
- Natalie James, Associate Director, Completion Center
- Mario Leal, Chief Information Technology Officer
- Becky Parker, Professor, Marketing
- Brenda Price, Sr. Executive Assistant, Vice President of Instruction & Student Engagement
- John Searight, Associate Professor, Biology

2022-2025 Institutional Objectives

- I. Help all students succeed at the highest level possible.
 - a. Improve student mastery of general and workforce education state learning outcomes.
 - b. Increase fall-to-spring and fall-to-fall retention across all demographic groups.
 - c. Increase the percentage of students successfully completing courses, credentials, certificates, associate degrees, transferring to four-year institutions, and/or job placement across all demographic groups.
 - d. Increase the percentage of student participation in curricular and co-curricular activities.
 - e. Build pathways for students in Adult Education and Literacy programs to college credentials, certificates and degrees
 - f. Expand access to college services for students in our Adult Education and Literacy and non-credit programs
 - g. Develop wrap around services to provide for our students' basic needs in completing their academic goals at the college.

- II. Take care of our people.
 - a. Provide a positive and engaging environment where employees are involved, enthusiastic, and committed across the organization.
 - b. Improve student awareness and utilization of academic and support resources both on campus and in the community.
 - c. Create a welcoming environment on campus for students and the community.
 - d. Provide an affordable education for our students.
 - e. Pay market salaries for all employees.
 - f. Provide employees with relevant personal and professional development opportunities

- III. Impact the community.
 - a. Strengthen dual credit partnerships for increased student success
 - b. Increase collaboration between our ISD partners and the college to best support our students
 - c. Increase collaboration with our University Center partners
 - i. Expand degree offerings
 - ii. Implement dual enrollment opportunities with our two university partners
 - d. Expand business outreach and partnerships to meet industry demand for skilled workers.
 - e. Increase MCC's student and employee volunteerism and community service in our service area
 - f. Promote the college's contributions to the community through the arts, athletics, community partnerships, and enrichment activities to improve the quality of life in our service area.

- IV. Provide resources to fund success
 - a. Increase student enrollment in all categories and demographics.
 - b. Increase the scholarship endowments, grant writing, and fund-raising at the MCC Foundation in support of college priorities.
 - c. Improve administrative efficiency.
 - d. Build on program review process to identify efficiencies, growth opportunities and changes in support of the college priorities and the community needs.
 - e. Utilize & leverage the power of employees as community ambassadors.
 - f. Identify external funding opportunities that support initiatives that benefit the College and the community.

Institutional Objective Metrics

Goal	Metrics	Baseline	Outcome
1. Help all students succeed at the highest level possible.			
a. Improve student mastery of general and workforce education state learning outcomes.	<ul style="list-style-type: none"> Percentage of students rated Proficient or Distinguished on each core learning outcome 		80%
b. Increase fall-to-spring and fall-to-fall retention across all demographic groups.	<ul style="list-style-type: none"> Percentage of FTIC students returning for 2nd and 3rd terms. 		
c. Increase the percentage of students successfully completing courses, credentials, certificates, associate degrees, transferring to four-year institutions, and/or job placement across all demographic groups.	<ul style="list-style-type: none"> Percentage of courses completed successfully (A, B, or C); percentage of dropped courses. Percentages of student graduating with credentials, certificates or associate degrees Two- and Three-year FTIC graduation + transfer rate Percentage of students who are employed after graduating 		
d. Increase the percentage of student participation in curricular and co-curricular activities.	<ul style="list-style-type: none"> Percentages of students participating in curricular and co-curricular activities 	Survey	
e. Build pathways for students in Adult Education and Literacy programs to college credentials, certificates and degrees	<ul style="list-style-type: none"> Create pathway for AEL students to college credentials, certificates and degrees 	GED or other programs as well?	
f. Expand access to college services for students in our Adult Education and Literacy and non-credit programs	<ul style="list-style-type: none"> Measure college services available to AEL and non-credit students and the usage of services by those students 		
g. Develop wrap around services to provide for our students' basic needs in completing their academic goals at the college	<ul style="list-style-type: none"> Develop wrap around services to provide 		
2. Take care of our people.			
a. positive and engaging environment where employees are involved, enthusiastic, and committed across the organization.	<ul style="list-style-type: none"> Great Colleges to Work For Survey Professional Development course/certificate tracking 	General survey on activities?	

b.	Improve student awareness and utilization of academic and support resources both on campus and in the community.	<ul style="list-style-type: none"> • Student Satisfaction Survey question on awareness and utilization • Track student usage of services 	
c.	Create a welcoming environment on campus for students and the community.	<ul style="list-style-type: none"> • Student Satisfaction Survey question • Continuing Education Course evaluation • Track events on campus for students and community members 	Campus tours, salon, CDC,
d.	Provide an affordable education for our students.	<ul style="list-style-type: none"> • Tuition & fees rate, total cost of attendance. 	How are the colleges grouped/classified?
e.	Pay market salaries for all employees.	<ul style="list-style-type: none"> • Pay within 10% of median market salaries across all employee classes 	Below? +- 10%?
f.	Provide employees with relevant personal and professional development opportunities	<ul style="list-style-type: none"> • 	
3. Impact the community.			
a.	Strengthen dual credit partnerships for increased student success	<ul style="list-style-type: none"> • 	
b.	Increase collaboration between our ISD partners and the college to best support our students	<ul style="list-style-type: none"> • 	
c.	Increase collaboration with our University Center partners	<ul style="list-style-type: none"> • 	
d.	Expand business outreach and partnerships to meet industry demand for skilled workers.	<ul style="list-style-type: none"> • 	
e.	Increase MCC's student and employee volunteerism and community service in our service area	<ul style="list-style-type: none"> • 	
f.	Promote the college's contributions to the community through the arts, athletics, community partnerships,	<ul style="list-style-type: none"> • 	
4. Provide resources to fund success			
a.	Increase student enrollment in all categories and demographics.	<ul style="list-style-type: none"> • Number of students enrolling as first time in college, first time transfer, returning, continuing, or dual credit 	
b.	Increase the scholarship endowments, grant writing, and fund-raising at the MCC Foundation in support of college priorities.	<ul style="list-style-type: none"> • Foundation endowment/funds available • Grants awarded and amounts awarded • Scholarships awarded 	
c.	Improve administrative efficiency.	<ul style="list-style-type: none"> • 	

d. Build on program review process to identify efficiencies, growth opportunities and changes in support of the college priorities and the community needs.	•
e. Utilize & leverage the power of employees as community ambassadors.	•
f. Identify external funding opportunities that support initiatives that benefit the College and the community.	•

Annual Priorities

2022-2023 Annual Priorities

- Develop wrap around services to provide for our students' basic needs in completing their academic goals at the college. (Goal I. G)
- Improve student awareness and utilization of academic and support resources both on campus and in the community. (Goal II. B)
- Strengthen dual credit partnerships for increased student success. (Goal III. A)
- Increase student enrollment in all categories and demographics through the Strategic Enrollment Plan and committees. (Goal IV. A)