



**MCLENNAN**  
COMMUNITY COLLEGE

# **Board of Trustees**

**2023-2024**

**Budget Workshop**

**August 8, 2023**



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**I.**

**General Fund  
Budget**

**McLennan Community College - 2023-2024 Fiscal Year Budget Analysis**

<b>FISCAL YEAR 2023-2024</b>	<b>Scenario #1</b>		<b>Scenario #2</b>		<b>Scenario #3</b>		<b>Scenario #4</b>	
INCOME		\$62,746,579		\$62,746,579		\$62,746,579		\$62,746,579
EXPENDITURES		\$65,637,321		\$65,637,321		\$65,637,321		\$65,637,321
NET		(\$2,890,742)		(\$2,890,742)		(\$2,890,742)		(\$2,890,742)
PROJECTED INCOME ADJUSTMENTS								
Taxes - Proposed Tax Revenue Change	4.000%	\$2,027,496	6.000%	\$2,607,668	7.000%	\$2,897,754	7.950%	\$3,173,336
Tax Collection % Decrease	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0
Tuition/Fee Increase - beginning Summer 2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tuition/Fee Increase - beginning Spring 2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Enrollment Growth (Tuition and Fees)		\$430,000		\$430,000		\$430,000		\$430,000
State Funding Based on \$11,913,319								
State Funding Increase		\$1,613,047		\$1,613,047		\$1,613,047		\$1,613,047
State Funding Decrease								
TOTAL PROJECTED INCOME ADJUSTMENTS		\$4,070,543		\$4,650,715		\$4,940,801		\$5,216,383
ADJUSTED NET INCOME		\$66,817,122		\$67,397,294		\$67,687,380		\$67,962,962
SALARY ADJUSTMENTS								
Part-time, Overload, and Summer Salary Adjustment		\$30,000		\$30,000		\$30,000		\$30,000
Faculty schedule annual increment		\$92,361		\$92,361		\$92,361		\$92,361
Faculty annual increment changes		\$148,659		\$148,659		\$148,659		\$148,659
Faculty earned credit		\$116,000		\$116,000		\$116,000		\$116,000
Staff education payments		\$105,000		\$105,000		\$105,000		\$105,000
Staff longevity payments		\$185,000		\$185,000		\$185,000		\$185,000
Support Staff	3.00%	\$191,149	5.00%	\$318,582	5.00%	\$318,582	6.00%	\$382,299
Administrative Staff	3.00%	\$362,066	5.00%	\$603,443	5.00%	\$603,443	6.00%	\$724,132
Part-time and Overload Faculty	3.00%	\$159,471	5.00%	\$265,784	5.00%	\$265,784	6.00%	\$318,941
Faculty	3.00%	\$461,203	5.00%	\$768,672	5.00%	\$768,672	6.00%	\$922,407
TOTAL SALARY ADJUSTMENTS		\$1,850,909		\$2,633,502		\$2,633,502		\$3,024,798
Tax collection expenses due to increase		\$20,275		\$26,077		\$28,978		\$31,733
Budget adjustments		(\$41,383)		(\$49,606)		(\$62,420)		(\$80,891)
Unobligated contingency of \$1,200,000				(\$100,000)				
Non-Technology Projects budget of \$500,000		(\$250,000)		(\$300,000)		(\$200,000)		(\$200,000)
Required technology of \$3,192,316		(\$200,000)		(\$200,000)		(\$100,000)		(\$200,000)
Technology Projects \$500,000		(\$200,000)		(\$250,000)		(\$250,000)		(\$250,000)
NET EXPENDITURE CHANGES		\$1,179,801		\$1,759,973		\$2,050,059		\$2,325,641
ADJUSTED NET EXPENDITURES		\$66,817,122		\$67,397,294		\$67,687,380		\$67,962,962
TOTAL ADJUSTED INCOME		\$66,817,122		\$67,397,294		\$67,687,380		\$67,962,962
TOTAL ADJUSTED EXPENDITURES		\$66,817,122		\$67,397,294		\$67,687,380		\$67,962,962
Net		(\$0)		\$0		(\$0)		\$0

<b>TUITION/FEE INCREASE ANALYSIS TABLE</b>	<b>Increase Beginning With the Spring 2024 Semester</b>						
	<b>Increase Per Semester Hr</b>	<b>Summer I Hrs 15,643</b>	<b>Summer II Hrs 10,372</b>	<b>Fall Hrs 61,541</b>	<b>Spring Hrs 57,376</b>	<b>Annual Proj. Total</b>	<b>Spr/Smr Proj. Total</b>
Increase amounts are reduced by 15% to account for scholarships, waivers, and exemptions	\$1	\$13,297	\$8,816	\$52,310	\$48,770	\$123,192	\$70,882
	\$3	\$39,890	\$26,449	\$156,930	\$146,309	\$369,577	\$212,647
	\$5	\$66,483	\$44,081	\$261,549	\$243,848	\$615,961	\$354,412
	\$6	\$79,779	\$52,897	\$313,859	\$292,618	\$739,153	\$425,294
	\$7	\$93,076	\$61,713	\$366,169	\$341,387	\$862,345	\$496,176
	\$8	\$106,372	\$70,530	\$418,479	\$390,157	\$985,538	\$567,059
	\$9	\$119,669	\$79,346	\$470,789	\$438,926	\$1,108,730	\$637,941
	\$10	\$132,966	\$88,162	\$523,099	\$487,696	\$1,231,922	\$708,824
	\$12	\$159,559	\$105,794	\$627,718	\$585,235	\$1,478,306	\$850,588

<b>TAX ANALYSIS TABLE</b>	<b>Change from NRRR</b>	<b>Change from Current Rate</b>	<b>Additional M&amp;O</b>	<b>M&amp;O Rate</b>	<b>Debt Serv. Rate</b>	<b>Total M&amp;O &amp; Debt Service</b>	<b>Compared to Current Rate</b>
Based on Certified Values 7/21/23 of \$28,509,195,479	No-New-Revenue Rate	0.000%	-13.413%	\$867,152	\$0.101752	\$0.018668	\$0.120420 (\$0.018654)
		1.000%	-12.681%	\$1,157,238	\$0.102770	\$0.018668	\$0.121438 (\$0.017636)
		2.000%	-11.950%	\$1,447,324	\$0.103787	\$0.018668	\$0.122455 (\$0.016619)
2023 approved M&O rate \$0.115691 + I&S rate \$0.023383 = \$0.139074		3.000%	-11.218%	\$1,737,410	\$0.104805	\$0.018668	\$0.123473 (\$0.015601)
Change last year - 7.1491% decrease from the current rate		4.000%	-10.487%	\$2,027,496	\$0.105822	\$0.018668	\$0.124490 (\$0.014584)
		5.000%	-9.755%	\$2,317,582	\$0.106840	\$0.018668	\$0.125508 (\$0.013566)
		6.000%	-9.023%	\$2,607,668	\$0.107857	\$0.018668	\$0.126525 (\$0.012549)
		7.000%	-8.291%	\$2,897,754	\$0.108875	\$0.018668	\$0.127543 (\$0.011531)
		7.950%	-7.597%	\$3,173,336	\$0.109841	\$0.018668	\$0.128509 (\$0.010565)
	Voter-Approved Rate	8.000%	-7.560%	\$3,187,840	\$0.109892	\$0.018668	\$0.128560 (\$0.010514)
Budgeted M&O Taxes for 2023 at \$28,141,525 value	Current Rate	18.333%	0.000%	\$6,185,299	\$0.120406	\$0.018668	\$0.139074 \$0.000000

<b>Category</b>	<b>COST OF SALARY INCREASE BY CATEGORY</b>								
	<b>Salaries</b>	<b>1%</b>	<b>2%</b>	<b>3%</b>	<b>4%</b>	<b>5%</b>	<b>6%</b>	<b>7%</b>	<b>8%</b>
PT/Overload	\$5,315,684	\$53,157	\$106,314	\$159,471	\$212,627	\$265,784	\$318,941	\$372,098	\$425,255
Faculty	\$15,373,448	\$153,734	\$307,469	\$461,203	\$614,938	\$768,672	\$922,407	\$1,076,141	\$1,229,876
*Support Staff	\$6,371,648	\$63,716	\$127,433	\$191,149	\$254,866	\$318,582	\$382,299	\$446,015	\$509,732
**Admin Staff	\$12,068,859	\$120,689	\$241,377	\$362,066	\$482,754	\$603,443	\$724,132	\$844,820	\$965,509
Total	\$39,129,639	\$391,296	\$782,593	\$1,173,889	\$1,565,186	\$1,956,482	\$2,347,778	\$2,739,075	\$3,130,371

\*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 Secretaries, Physical Plant Supervisors, and Police Officers (not a complete list)

\*\*Admin Staff Classification Includes: Assistant Athletic Coaches, PC 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 FY2024 BUDGET**

	<b>ORIGINAL FY2023 BUDGET</b>	<b>REVISED FY2023 BUDGET</b>	<b>PROPOSED FY2024 BUDGET</b>	<b>DIFFERENCE TO ORIGINAL</b>	<b>DIFFERENCE TO REVISED</b>
<b>INCOME:</b>					
11010 State Appropriations	11,913,319	11,913,319	11,913,319	-	-
13010-16 Tuition	19,194,050	17,855,550	19,766,250	572,200	1,910,700
13050 Fees-Credit	3,681,439	3,608,423	3,717,354	35,915	108,931
13055-75 Fees-Non Credit	863,600	863,600	1,043,632	180,032	180,032
13210 Taxes/ Current Oper.	28,141,525	28,141,525	28,141,525	-	-
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	130,000	730,000	1,000,000	870,000	270,000
13222 Grants, Donations, Etc.	140,000	140,000	263,200	123,200	123,200
13230 Other Income	1,108,847	1,178,847	1,236,347	127,500	57,500
13250 Miscellaneous Income	245,900	245,900	247,400	1,500	1,500
15520 Bookstore	200,000	150,000	170,000	(30,000)	20,000
15540 Vending Machines	16,500	16,500	30,000	13,500	13,500
15550 Intercollegiate Tickets	1,500	3,358	1,500	-	(1,858)
15570 Copy Machines	5,000	5,000	5,000	-	-
15599 Miscellaneous	1,600	1,600	1,600	-	-
602 RSVP-Local	37,061	53,752	53,752	16,691	-
880010 Debt Retirement-Credit	(2,130,000)	(2,050,000)	(2,130,000)	-	(80,000)
880015 Debt Retirement-Investment/Bkst/Vend	(346,500)	(896,500)	(1,227,000)	(880,500)	(330,500)
880020 Debt Retirement-Cont Ed	(140,000)	(140,000)	(140,000)	-	-
880025 Scholarship Set Aside	(847,300)	(847,300)	(847,300)	-	-
950020 Food Service	350,000	325,000	250,000	(100,000)	(75,000)
<b>TOTAL INCOME</b>	<b>61,816,541</b>	<b>60,548,574</b>	<b>62,746,579</b>	<b>1,030,038</b>	<b>2,198,005</b>
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
<b>ADJUSTED INCOME</b>	<b>61,816,541</b>	<b>60,548,574</b>	<b>62,746,579</b>	<b>1,030,038</b>	<b>2,198,005</b>
<b>EXPENDITURES:</b>					
10-101001 Board of Trustees	52,560	52,560	52,560	-	-
101005 Presidents Office	459,321	459,321	504,321	45,000	45,000
101009 Professional & Organizational Development	58,321	58,321	64,058	5,737	5,737
101010 Inst Effectiveness	37,400	37,400	37,400	-	-
101011 Research, Plan, & Tech	242,835	242,835	306,985	64,150	64,150
101012 Resource Development	99,555	99,555	99,555	-	-
101013 Program Review & Planning	139,501	139,501	139,501	-	-
101015 Ex Dir/ MCC Foundation	368,787	368,787	382,249	13,462	13,462
101016 Alumni Association	69,897	69,897	69,897	-	-
101017 Multicultural Services	3,900	3,900	3,900	-	-
101020 VP Instruction & Student Engagement	299,948	299,948	299,948	-	-
101023 EEO	23,020	23,020	23,620	600	600
101025 VP Finance & Administration	824,156	734,156	868,666	44,510	134,510
101027 Enrollment Systems	89,583	89,583	89,583	-	-
101028 Financial Services	677,350	827,350	831,703	154,353	4,353
101029 Student Accounts Receivable	362,678	407,392	332,123	(30,555)	(75,269)
101030 Human Resources	343,020	328,020	323,992	(19,028)	(4,028)
101040 Wellness	57,995	57,995	57,995	-	-
101044 Infrastructure	326,020	326,020	296,376	(29,644)	(29,644)
101045 Administrative Systems	392,448	392,448	383,307	(9,141)	(9,141)
101046 Cybersecurity and Online Technologies	253,211	253,211	255,787	2,576	2,576
101047 Information Systems	2,386,533	2,386,533	3,948,242	1,561,709	1,561,709
101048 Customer Support Services	480,865	480,865	480,085	(780)	(780)
101050 CoS Accomodations/Title IX	250,562	250,562	-	(250,562)	(250,562)
101060 Accomodations/Title IX	341,880	341,880	366,059	24,179	24,179
101062 Men of Color	8,400	8,400	8,400	-	-
<b>DIVISION TOTAL</b>	<b>8,649,746</b>	<b>8,739,460</b>	<b>10,226,312</b>	<b>1,576,566</b>	<b>1,486,852</b>
102011 Student Admissions	305,545	305,545	334,339	28,794	28,794
102012 Dir Admissions/Recruitment	140,203	140,203	140,203	-	-
102013 Testing Services	252,688	252,688	252,688	-	-
102015 Student Records	434,390	434,390	454,596	20,206	20,206
102017 Student Recruitment	231,254	231,254	231,707	453	453
102018 Highlander Central	200,384	200,384	200,384	-	-
102019 Title IX	14,000	14,000	14,000	-	-
102030 Student Fin Aid	662,530	637,530	635,073	(27,457)	(2,457)
102042 Completion Center	350,670	350,670	356,001	5,331	5,331

102043 Advising & Career Services	775,548	775,548	772,121	(3,427)	(3,427)
102044 MCC Counseling Center	190,552	190,552	309,494	118,942	118,942
102047 Student Engagement	184,182	184,182	184,182	-	-
102048 Student Life	44,633	44,633	55,633	11,000	11,000
DIVISION TOTAL	3,786,579	3,761,579	3,940,421	153,842	178,842
103015-17 Student Organization	10,800	10,800	10,800	-	-
103020 Honors College	3,900	3,900	3,900	-	-
103040 Presidential Scholars	31,000	31,000	31,000	-	-
DIVISION TOTAL	45,700	45,700	45,700	-	-
201010 Marketing & Communication	635,408	635,408	896,020	260,612	260,612
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	15,000	15,000	15,000	-	-
201035 Professional Devel.	105,600	105,600	173,922	68,322	68,322
201045 Mail Service	42,272	42,272	42,272	-	-
201050 Purchasing & Auxiliary Service	205,078	205,078	205,078	-	-
201058 Conference Center	108,260	108,260	106,396	(1,864)	(1,864)
201060 Official Functions	30,000	30,764	30,000	-	(764)
201065 Commencement	91,325	91,325	91,325	-	-
201070 Legal	68,000	68,000	105,000	37,000	37,000
201071 Federal Agency	-	-	10,000	10,000	10,000
201075 Auditing	56,000	56,000	56,000	-	-
201080 Election	25,000	25,000	-	(25,000)	(25,000)
201085 General Insurance	638,516	806,232	850,000	211,484	43,768
201090 Campus Security	889,155	889,155	889,093	(62)	(62)
201095 Emergency Management	119,749	133,749	141,149	21,400	7,400
DIVISION TOTAL	3,260,563	3,443,043	3,842,455	581,892	399,412
301009-11 Group Health Hosp.	3,335,965	3,335,965	3,305,000	(30,965)	(30,965)
301014 ERS Admin 1% Fee	308,000	308,000	308,000	-	-
301015 Retirement Shortage	920,000	920,000	970,000	50,000	50,000
301020 Work Compensation	54,480	139,480	54,480	-	(85,000)
301030 Unemployment Comp.	10,000	10,000	10,000	-	-
301040 Medicare Part-A Emp.	450,000	450,000	450,000	-	-
301050 Retirement Administration	-	-	3,400	3,400	3,400
301070 TRS Care Surcharge	3,500	3,500	6,420	2,920	2,920
301075 TRS Pension Surcharge	23,000	23,000	10,000	(13,000)	(13,000)
301082 Retiree 90-Day Rule	29,000	29,000	29,000	-	-
301083 ORP Differential	470,000	470,000	470,000	-	-
301084 Physical Plant Retirement	115,000	115,000	115,000	-	-
17-301010 Auxiliary Fringes	334,000	334,000	384,000	50,000	50,000
DIVISION TOTAL	6,052,945	6,137,945	6,115,300	62,355	(22,645)
401 Arts, Sciences, & Business	13,386,770	13,544,420	13,447,218	60,448	(97,202)
	13,386,770	13,544,420	13,447,218	60,448	(97,202)
404 Health Professions	11,608,339	11,549,608	11,622,426	14,087	72,818
406 Workforce & Public Service	1,651,277	1,659,627	1,569,370	(81,907)	(90,257)
Technical Ed DIVISION	13,259,616	13,209,235	13,191,796	(67,820)	(17,439)
501010 Library	1,129,795	1,129,795	1,154,694	24,899	24,899
501020 Educational Partners	378,982	378,982	399,297	20,315	20,315
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	89,487	89,487	152,633	63,146	63,146
501041 Instructional Design	144,437	144,437	136,043	(8,394)	(8,394)
501050 Academic Support & Tutoring	524,336	524,336	415,951	(108,385)	(108,385)
DIVISION TOTAL	2,274,537	2,274,537	2,266,118	(8,419)	(8,419)
601020 Community Programs	111,336	116,886	117,753	6,417	867
601021 Kids College	60,200	73,750	60,450	250	(13,300)
601022 Massage Therapy	38,650	39,265	39,365	715	100
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	69,000	34,250	69,000	-	34,750
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	14,500	14,500	14,500	-	-
602 Local Grant Matches	151,630	151,630	151,630	-	-
DIVISION TOTAL	461,316	446,281	468,698	7,382	22,417
701010 Phy. Plant Gen Ser	411,221	411,221	412,221	1,000	1,000
701040 Custodial Service	981,247	981,247	978,065	(3,182)	(3,182)
701050 Grounds	521,896	521,896	534,382	12,486	12,486

701060 Maintenance	946,838	946,838	919,174	(27,664)	(27,664)
701070 Utilities	1,315,000	1,315,000	1,385,000	70,000	70,000
701080 Highlander Ranch	199,509	199,509	195,702	(3,807)	(3,807)
<b>DIVISION TOTAL</b>	<b>4,375,711</b>	<b>4,375,711</b>	<b>4,424,544</b>	<b>48,833</b>	<b>48,833</b>
801010 Reserve/Current Oper UNOBLIGATED	275,000	275,000	1,200,000	925,000	925,000
801010 Reserve/Current Oper	196,000	196,000	216,000	20,000	20,000
801010 Projects	107,000	107,000	500,000	393,000	393,000
860-870 Scholarships/Exemptions DIVISION	3,227,281	2,918,107	3,224,337	(2,944)	306,230
17-101001 Board of Trustees	30,000	30,000	30,000	-	-
901 Athletics Department	1,835,976	1,914,610	1,887,111	51,135	(27,499)
950020 Food Service	584,225	584,225	603,735	19,510	19,510
950040 Coin/Copy Machines	7,576	7,576	7,576	-	-
<b>Auxiliary DIVISION TOTAL</b>	<b>2,457,777</b>	<b>2,536,411</b>	<b>2,528,422</b>	<b>70,645</b>	<b>(7,989)</b>
Various Salary Worksheets	-	(1,461,855)	-	-	1,461,855
Various Faculty Increment & Earned Credits	-	-	-	-	-
Various Salary Increases	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>61,816,541</b>	<b>60,548,574</b>	<b>65,637,321</b>	<b>3,820,780</b>	<b>5,088,747</b>
<b>TOTAL INCOME</b>	<b>61,816,541</b>	<b>60,548,574</b>	<b>62,746,579</b>	<b>930,038</b>	<b>2,198,005</b>
<b>TOTAL EXPENDITURES</b>	<b>61,816,541</b>	<b>60,548,574</b>	<b>65,637,321</b>	<b>3,820,780</b>	<b>5,088,747</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>(2,890,742)</b>	<b>(2,890,742)</b>	<b>(2,890,742)</b>

**SIGNIFICANT INCOME AND EXPENDITURE CHANGES \$15,000+**

*Proposed FY 2024 Budget Compared To FY 2023 Original Budget*

Account	Description	FY 2023 (Original)	FY 2023 (Adjusted)	FY 2024 (Proposed)	Difference to Original	Difference to Adjusted	Comment
<b>INCOME:</b>							
13010-16	Tuition	19,194,050	17,855,550	19,766,250	572,200	1,910,700	Expected increase in enrollment
13050	Fees-Credit	3,681,439	3,608,423	3,717,354	35,915	108,931	Expected increase in enrollment
13055-75	Feed-Non Credit	863,600	863,600	1,043,632	180,032	180,032	Expected increase in enrollment including horse boarding
13220	Interest Income	130,000	730,000	1,000,000	870,000	270,000	Increase in rates
13222	Grants, Donations, Etc.	140,000	140,000	263,200	123,200	123,200	Annual MCC Foundation contribution Presidential and Honors college scholarships
13230	Other Income	1,108,847	1,178,847	1,236,347	127,500	57,500	Adjust to actuals
15520	Bookstore	200,000	150,000	170,000	(30,000)	20,000	Adjust to actuals
602	RSVP-Local	37,061	53,752	53,752	16,691	-	Adjust to actuals
880010	Debt Retirement-Credit	(2,130,000)	(2,050,000)	(2,130,000)	-	(80,000)	Adjust to actuals
880015	Debt Retirement-Investment/Bkst/Vend	(346,500)	(896,500)	(1,227,000)	(880,500)	(330,500)	Adjust to actuals
950020	Food Service	350,000	325,000	250,000	(100,000)	(75,000)	Adjust to actuals
<b>Totals:</b>		<b>23,228,497</b>	<b>21,958,672</b>	<b>24,143,535</b>	<b>915,038</b>	<b>2,184,863</b>	
<b>EXPENDITURES:</b>							
10-101005	Presidents Office	459,321	459,321	504,321	45,000	45,000	TASB Policy
10-101011	Research, Plan, & Tech	242,835	242,835	306,985	64,150	64,150	Position restored in budget
10-101025	VP Finance & Administration	824,156	734,156	868,666	44,510	134,510	Tax collection increase
10-101029	Student Accounts Receivable	362,678	407,392	332,123	(30,555)	(75,269)	Organization restructure
10-101044	Infrastructure	326,020	326,020	296,376	(29,644)	(29,644)	Change in personnel
10-101047	Information Systems	2,386,533	2,386,533	3,948,242	1,561,709	1,561,709	Required technology increases
10-101050	CoS Accomodations/Title IX	250,562	250,562	-	(250,562)	(250,562)	Organization restructure - merged with 101060
10-101060	Accomodations/Title IX	341,880	341,880	366,059	24,179	24,179	Organization restructure - merged with 101050
10-102011	Student Admissions	305,545	305,545	334,339	28,794	28,794	Change in personnel
10-102015	Student Records	434,390	434,390	454,596	20,206	20,206	Increased cost for document destruction and Ellucian training
10-102044	MCC Counseling Center	190,552	190,552	309,484	118,932	118,932	Additional staff
10-201010	Marketing & Communication	635,408	635,408	896,020	260,612	260,612	Increase in advertising and supplies
10-201035	Professional Development	105,600	105,600	173,922	68,322	68,322	Leadership program and faculty sabbatical allocation
10-201070	Legal	68,000	68,000	105,000	37,000	37,000	Align with actuals
10-201080	Election	25,000	25,000	-	(25,000)	(25,000)	Not an election cycle
10-201085	General Insurance	638,516	806,232	850,000	211,484	43,768	Increase in premiums
10-301009-11	Group Health Hosp.	3,335,965	3,335,965	3,305,000	(30,965)	(30,965)	Align with actuals
10-301015	Retirement Shortage	920,000	920,000	970,000	50,000	50,000	Align with actuals
10-301020	Work Compensation	54,480	139,480	54,480	-	(85,000)	Align with actuals-2023 had a one time adjustment
17-301010	Auxiliary Fringes	334,000	334,000	384,000	50,000	50,000	Align with actuals
10-401	Arts, Sciences, & Business	13,386,770	13,544,420	13,447,218	60,448	(97,202)	Align with actuals
10-404	Health Professions	11,608,339	11,549,608	11,622,426	14,087	72,818	Align with actuals
10-406	Workforce & Public Service	1,651,277	1,659,627	1,569,370	(81,907)	(90,257)	Align with actuals
10-501010	Library	1,129,795	1,129,795	1,154,694	24,899	24,899	Expand electronic audio books and maker kits
10-501020	Educational Partners	378,982	378,982	399,297	20,315	20,315	Advertising
10-501050	Academic Support & Tutoring	524,336	524,336	415,951	(108,385)	(108,385)	Departmental reorganization
10-601032	Lecture Series	69,000	34,250	69,000	-	34,750	Align with expected actuals
10-701060	Maintenance	946,838	946,838	919,174	(27,664)	(27,664)	Personnel changes
10-701070	Utilities	1,315,000	1,315,000	1,385,000	70,000	70,000	Increase in usage and rates
10-801010	Reserve/Current Oper - UNOBLIGATED	275,000	275,000	1,200,000	925,000	925,000	Reset to historical reserves
10-801010	Reserve/Current Oper	196,000	196,000	216,000	20,000	20,000	Increase VP contingency
10-801010	Projects	107,000	107,000	500,000	393,000	393,000	Reset to historical
860-870	Scholarships/Exemptions DIVISION	3,227,281	2,918,107	3,224,337	(2,944)	306,230	Adjust to expected actual
17-901	Athletic Departments	1,835,976	1,914,610	1,887,111	51,135	(27,499)	Personnel changes
17-950020	Food Service	584,225	584,225	603,735	19,510	19,510	Adjust to expected actual
<b>Totals:</b>		<b>\$49,477,260</b>	<b>\$49,526,669</b>	<b>\$53,072,926</b>	<b>\$3,595,666</b>	<b>\$3,546,257</b>	

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #1)**  
**For the Five Years Beginning FY 2023 and Ending August 31, 2027**

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
<b>REVENUES</b>					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	20,196,250	20,600,175	21,012,179	21,432,422
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,048,632	1,069,605	1,090,997	1,112,817
Local Taxes	28,141,525	30,169,021	31,601,902	33,148,259	34,896,824
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$61,816,541</b>	<b>\$66,817,122</b>	<b>\$68,807,525</b>	<b>\$70,921,103</b>	<b>\$73,246,765</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$45,500,049	46,505,654	\$48,598,154	\$50,571,099	\$52,603,232
<i>Stipends, Earn. Credit, Subst., Misc.</i>	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	500,000	500,000	500,000
Operating Serv. & Supp.	3,345,665	3,444,756	3,548,099	3,654,542	3,764,178
Travel, Dues, Insurance	3,266,308	3,847,527	3,962,953	4,081,841	4,204,297
Technology (Required & Requested)	2,113,425	3,292,316	3,391,085	3,492,818	3,597,603
Non-Tech Projects	0	250,000	250,000	250,000	250,000
Reserve	578,000	1,416,000	1,416,000	1,416,000	1,416,000
Other Expenditures	2,005,130	2,203,081	2,269,173	2,337,249	2,407,366
Capital Equipment	363,500	385,500	397,065	408,977	421,246
Scholarships & Exemptions	4,043,081	4,190,137	4,315,841	4,445,316	4,578,676
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$61,816,541</b>	<b>66,817,122</b>	<b>\$69,271,656</b>	<b>\$71,799,825</b>	<b>\$74,403,840</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$464,131)</b>	<b>(\$878,722)</b>	<b>(\$1,157,075)</b>
<i>Beginning Fund Balance</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$14,673,012</i>	<i>\$13,794,290</i>
<i>Ending Fund Balance</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$14,673,012</i>	<i>\$13,794,290</i>	<i>\$12,637,214</i>

<b>Tuition &amp; Fee Rates</b>					
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***	\$0.115691	\$0.105822	\$0.100771	\$0.096093	\$0.091965
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for M&O	\$28,141,915	\$30,169,001	\$31,601,902	\$33,148,259	\$34,896,824
Debt Service Tax Rate	\$0.023383	\$0.018668	\$0.017495	\$0.016260	\$0.014770
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for Debt Service	\$5,688,054	\$5,322,137	\$5,486,599	\$5,609,226	\$5,604,878

\*Expenses were increased by 3% each year, Tuition and fees were increased by 2% each year, Taxes are budgeted at estimatec receipts, and Interest and State Appr streams were increased by 1% each year. Non-Tech Projectsand Reserves would remain the same cost.

\*\*All line items for FY24 Based on 2023-2024 Preliminary Budget (Scenario #1)

\*\*\*M&O Rate Calculated based on decreasing the overall rate by 5% each year

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #2)**  
**For the Five Years Beginning FY 2023 and Ending August 31, 2027**

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
<b>REVENUES</b>					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	20,196,250	20,600,175	21,012,179	21,432,422
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,048,632	1,069,605	1,090,997	1,112,817
Local Taxes	28,141,525	30,749,193	32,208,093	33,781,729	35,558,799
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$61,816,541</b>	<b>\$67,397,294</b>	<b>\$69,413,716</b>	<b>\$71,554,573</b>	<b>\$73,908,740</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$45,500,049	47,288,247	\$49,404,225	\$51,401,352	\$53,458,392
<i>Stipends, Earn. Credit, Subst., Misc.</i>	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	500,000	500,000	500,000
Operating Serv. & Supp.	3,345,665	3,444,756	3,548,099	3,654,542	3,764,178
Travel, Dues, Insurance	3,266,308	3,847,527	3,962,953	4,081,841	4,204,297
Technology (Required & Requested)	2,113,425	3,242,316	3,339,585	3,439,773	3,542,966
Non-Tech Projects	0	200,000	200,000	200,000	200,000
Reserve	578,000	1,316,000	1,316,000	1,316,000	1,316,000
Other Expenditures	2,005,130	2,200,660	2,266,680	2,334,680	2,404,721
Capital Equipment	363,500	385,500	397,065	408,977	421,246
Scholarships & Exemptions	4,043,081	4,190,137	4,315,841	4,445,316	4,578,676
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$61,816,541</b>	<b>67,397,294</b>	<b>\$69,873,733</b>	<b>\$72,424,465</b>	<b>\$75,051,719</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$460,017)</b>	<b>(\$869,892)</b>	<b>(\$1,142,978)</b>
<i>Beginning Fund Balance</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$14,677,126</i>	<i>\$13,807,234</i>
<i>Ending Fund Balance</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$14,677,126</i>	<i>\$13,807,234</i>	<i>\$12,664,256</i>

<b>Tuition &amp; Fee Rates</b>					
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***	\$0.115691	\$0.107857	\$0.102704	\$0.097929	\$0.093710
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for M&O	\$28,141,915	\$30,749,163	\$32,208,093	\$33,781,729	\$35,558,799
Debt Service Tax Rate	\$0.023383	\$0.018668	\$0.017495	\$0.016260	\$0.014770
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for Debt Service	\$5,688,054	\$5,322,137	\$5,486,599	\$5,609,226	\$5,604,878

\*Expenses were increased by 3% each year, Tuition and fees were increased by 2% each year, Taxes are budgeted at estimate receipts, and Interest and State Appr streams were increased by 1% each year. Non-Tech Projects and Reserves would remain the same cost.

\*\*All line items for FY24 Based on 2023-2024 Preliminary Budget (Scenario #2)

\*\*\*M&O Rate Calculated based on decreasing the overall rate by 5% each year

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #3)**  
**For the Five Years Beginning FY 2023 and Ending August 31, 2027**

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
<b>REVENUES</b>					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	20,196,250	20,600,175	21,012,179	21,432,422
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,048,632	1,069,605	1,090,997	1,112,817
Local Taxes	28,141,525	31,039,279	32,511,345	34,098,628	35,889,959
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$61,816,541</b>	<b>\$67,687,380</b>	<b>\$69,716,968</b>	<b>\$71,871,471</b>	<b>\$74,239,900</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$45,500,049	47,288,246	\$49,404,224	\$51,401,351	\$53,458,391
<i>Stipends, Earn. Credit, Subst., Misc.</i>	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	500,000	500,000	500,000
Operating Serv. & Supp.	3,345,665	3,444,756	3,548,099	3,654,542	3,764,178
Travel, Dues, Insurance	3,266,308	3,847,527	3,962,953	4,081,841	4,204,297
Technology (Required & Requested)	2,113,425	3,342,316	3,442,585	3,545,863	3,652,239
Non-Tech Projects	0	300,000	300,000	300,000	300,000
Reserve	578,000	1,416,000	1,416,000	1,416,000	1,416,000
Other Expenditures	2,005,130	2,190,747	2,256,469	2,324,163	2,393,888
Capital Equipment	363,500	385,500	397,065	408,977	421,246
Scholarships & Exemptions	4,043,081	4,190,137	4,315,841	4,445,316	4,578,676
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$61,816,541</b>	<b>67,687,380</b>	<b>\$70,166,521</b>	<b>\$72,720,037</b>	<b>\$75,350,158</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$449,553)</b>	<b>(\$848,566)</b>	<b>(\$1,110,259)</b>
<i>Beginning Fund Balance</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$14,687,590</i>	<i>\$13,839,024</i>
<i>Ending Fund Balance</i>	<i>\$15,137,143</i>	<i>\$15,137,143</i>	<i>\$14,687,590</i>	<i>\$13,839,024</i>	<i>\$12,728,765</i>

<b>Tuition &amp; Fee Rates</b>					
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***	\$0.115691	\$0.108875	\$0.103671	\$0.098848	\$0.094582
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for M&O	\$28,141,915	\$31,039,387	\$32,511,345	\$34,098,628	\$35,889,959
Debt Service Tax Rate	\$0.023383	\$0.018668	\$0.017495	\$0.016260	\$0.014770
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for Debt Service	\$5,688,054	\$5,322,137	\$5,486,599	\$5,609,226	\$5,604,878

\*Expenses were increased by 3% each year, Tuition and fees were increased by 2% each year, Taxes are budgeted at estimate receipts, and Interest and State Appr streams were increased by 1% each year. Non-Tech Projects and Reserves would remain the same cost.

\*\*All line items for FY24 Based on 2023-2024 Preliminary Budget (Scenario #3)

\*\*\*M&O Rate Calculated based on decreasing the overall rate by 5% each year

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #4)**  
**For the Five Years Beginning FY 2023 and Ending August 31, 2027**

	Budget Original 2022-23	***** Projected *****			
		2023-24**	2024-25*	2025-26*	2026-27*
<b>REVENUES</b>					
State Appropriations	\$11,913,319	\$13,526,366	\$13,661,630	\$13,798,246	\$13,936,228
Tuition	19,194,050	20,196,250	20,600,175	21,012,179	21,432,422
General Services Fees	1,600,000	1,600,000	1,632,000	1,664,640	1,697,933
Facilities Fees	980,000	970,000	989,400	1,009,188	1,029,372
Other Fees	1,096,439	1,132,354	1,155,001	1,178,101	1,201,663
Fees Non-Credit	868,600	1,048,632	1,069,605	1,090,997	1,112,817
Local Taxes	28,141,525	31,314,861	32,799,231	34,399,468	36,204,337
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	130,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Grants	177,061	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,108,847	1,236,347	1,236,347	1,236,347	1,236,347
Other Local Income	245,900	247,400	247,400	247,400	247,400
Auxiliary Income	574,600	458,100	458,100	458,100	458,100
Mandatory Transfers					
Debt Service	(2,616,500)	(3,487,000)	(3,556,740)	(3,627,875)	(3,700,432)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$61,816,541</b>	<b>\$67,962,962</b>	<b>\$70,004,854</b>	<b>\$72,172,312</b>	<b>\$74,554,278</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$45,500,049	47,679,544	\$49,807,261	\$51,686,348	\$53,633,353
Stipends, Earn. Credit, Subst., Misc.	588,807	597,555	615,482	633,946	652,964
HR Taskforce Recommendations	0	677,020	373,659	384,869	396,415
Operating Serv. & Supp.	3,345,665	3,444,756	3,548,099	3,654,542	3,764,178
Travel, Dues, Insurance	3,266,308	3,847,527	3,962,953	4,081,841	4,204,297
Technology (Required & Requested)	2,113,425	3,242,316	3,339,585	3,439,773	3,542,966
Non-Tech Projects	0	300,000	300,000	300,000	300,000
Reserve	578,000	1,416,000	1,416,000	1,416,000	1,416,000
Other Expenditures	2,005,130	2,175,031	2,240,282	2,307,490	2,376,715
Capital Equipment	363,500	385,500	397,065	408,977	421,246
Scholarships & Exemptions	4,043,081	4,190,137	4,315,841	4,445,316	4,578,676
Purchases for Resale	12,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$61,816,541</b>	<b>67,962,962</b>	<b>\$70,324,030</b>	<b>\$72,767,140</b>	<b>\$75,295,089</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$319,176)</b>	<b>(\$594,828)</b>	<b>(\$740,810)</b>
Beginning Fund Balance	\$15,137,143	\$15,137,143	\$15,137,143	\$14,817,967	\$14,223,140
Ending Fund Balance	\$15,137,143	\$15,137,143	\$14,817,967	\$14,223,140	\$13,482,329

<b>Tuition &amp; Fee Rates</b>					
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***	\$0.115691	\$0.109841	\$0.104589	\$0.099720	\$0.095411
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for M&O	\$28,141,915	\$31,314,785	\$32,799,231	\$34,399,468	\$36,204,337
Debt Service Tax Rate	\$0.023383	\$0.018668	\$0.017495	\$0.016260	\$0.014770
County Tax Valuation****	\$24,325,068,151	\$28,509,195,479	\$31,360,115,027	\$34,496,126,530	\$37,945,739,183
Tax Revenue for Debt Service	\$5,688,054	\$5,322,137	\$5,486,599	\$5,609,226	\$5,604,878

\*Expenses were increased by 3% each year, Tuition and fees were increased by 2% each year, Taxes are budgeted at estimatec receipts, and Interest and State Appr streams were increased by 1% each year. Non-Tech Projectsand Reserves would remain the same cost.

\*\*All line items for FY24 Based on 2023-2024 Preliminary Budget (Scenario #4)

\*\*\*M&O Rate Calculated based on decreasing the overall rate by 5% each year

\*\*\*\*2023 valuation based on certified totals as of 7/21/2023. Estimated a 10% increase in 2025 - 2027

## **II.**

# **Projects and Technology Requests**

<b>FY 2023-2024 REQUESTED NON-TECHNOLOGY PROJECTS</b>			
<b>Department</b>	<b>Description</b>	<b>Amount Requested</b>	<b>Amount Approved</b>
<b>PRESIDENT</b>			
Counseling Center	Case Manager	61,600	
Athletics	Assistant Dance Coach	45,000	
<b>Subtotal for President</b>		<b>106,600</b>	<b>0</b>
<b>VICE PRESIDENT, FINANCE &amp; ADMINISTRATION</b>			
Marketing and Communications	Videographer/Photographer/Graphic Designer	60,000	
Marketing and Communications	Website Technician	40,000	
Marketing and Communications	Website Content Specialist	50,000	
Marketing and Communications	Website Supplies	6,000	
Financial Services	Part-time Accountant	23,000	
Police	Pistol accessories	5,000	
Police	Police Vehicle	47,000	
Police	Security Camera Upgrade	12,500	
Food Services	Cashier	35,000	
<b>Subtotal for VP, Finance &amp; Administration</b>		<b>278,500</b>	<b>0</b>
<b>VICE PRESIDENT, INSTRUCTION &amp; STUDENT ENGAGEMENT</b>			
Center for Teaching and Learning	Part-time Instructional Designer	7,000	
Center for Teaching and Learning	One month salary for Instructional Designer	5,217	
Community Programs	Sink and Dishwasher	1,100	
ESEC	NPS Silhouette Fabric Padded Stack Chairs	9,743	
Fire Academy	Concrete Pad for propane tank w/bolsters	9,000	
Fire Academy	Inspect and weather proof drill tower	15,000	
Fire Academy	Propane tank	1,000	
Law Enforcement	Patrol Car for academy	47,772	
Library	Part-time Library Technician	17,500	
Library	Part-time Library College Archivist	27,500	
Library	Maker Kits	5,000	
Visual Performing Arts	Instrumental rehearsal room - needs acoustics	25,000	
Visual Performing Arts	Dressing room bathroom renovation	22,000	
Visual Performing Arts	Faculty restroom renovation	2,000	
Continuing Education	Grant Manager	60,000	
<b>Subtotal for VP, Instruction &amp; Student Engagement</b>		<b>254,832</b>	<b>0</b>
<b>Total Expenditures</b>		<b>639,932</b>	<b>0</b>
		<b>Budget</b>	
		<b>Remaining Balance</b>	<b>0</b>

## 2024 Required Technology



<u>President</u>	<u>Budget Officer</u>	<u>Required Technology</u>	<u>Vendor ID</u>	<u>Vendor</u>	<u>FY2024 Request</u>
Accomodation/Title IX	Claudette Jackson	Compliance Hotline Annual Fee	0418241	Lighthouse Services	\$1,200.00
Accomodation/Title IX	Claudette Jackson	Kurzweil Web Disabilities Accommodations	0417985	Audio Optical Systems of Austin	\$4,000.00
Accomodation/Title IX	Claudette Jackson	TIX Training	0501664	Get Inclusive	\$7,000.00
Athletics	Shawn Trochim	Website Hosting	0421944	Presto Sports	\$3,150.00
Athletics	Shawn Trochim	Infographics - All Star Package	0421944	Presto Sports	\$1,600.00
Inst Research	Laura Wichman	SPOL year 1/3	0562124	Cordance Operations LLC	\$24,500.00
Inst Research	Laura Wichman (Hills)	Research Site License	0421494	Qualtrics	\$6,381.43
Inst Research	Laura Wichman (Proctor)	SAS Office Analytics/Enterprise Guide	0434754	SAS Institute	\$3,381.00
Inst Research	Laura Wichman	Evaluation Kit License	0529982	Watermark Insights	\$13,746.80
Inst Research	Laura Wichman	Compliance Assist - Accreditation Software	0546143	Anthology Inc of NY	\$15,591.00
MCC Counseling Center	Lizett LaStrape	JotForm Software		JotForm	\$400.00
MCC Counseling Center	Lizett LaStrape	Titanium	0420023	Titanium Software	\$1,400.00
MCC Foundation	Kim Patterson	Award Spring Software	0572244	AwardSpring	\$15,399.00
MCC Foundation	Kim Patterson	Raisor's Edge - Donor Software	0479603	BlackBaud	\$13,452.00
MCC Foundation	Kim Patterson	Software Fee	0479603	BlackBaud	\$600.00
				<i>Division Sub-Total</i>	<b>\$111,801.23</b>
<u>VP Finance &amp; Administration</u>	<u>Budget Officer</u>	<u>Required Technology</u>	<u>Vendor ID</u>	<u>Vendor</u>	<u>FY2024 Request</u>
Administrative Systems	Rita Jacinto	Ellucian Colleague Annual Application Fee	0402299	Ellucian	\$503,988.00
Administrative Systems	Rita Jacinto	ROC Software - Easy Spooler	0228043	ROC Software Systems	\$1,850.00
Admissions	Amanda Straten	Apply Texas Common Application	0450786	THECB	\$4,500.00
Admissions	Amanda Straten	FA Link - Annual Fee	0550994	Parchment LLC	\$5,000.00
Admissions	Amanda Straten	Transfer Evaluation Services Multi Dept Annual Subscription	0246440	College Source	\$6,516.00
Admissions	Amanda Straten	Texting Service	0368289	Open Text	\$5,964.00
Admissions	Amanda Straten	Slate - Admissions Software License	0520067	Technosolutions	\$50,000.00
Emergency/Risk Mgt.	Frank Patterson	Service Agreement PD dispatch console			\$13,705.80
Emergency/Risk Mgt.	Frank Patterson	Subscription to Perry Weater Software and Outdoor Warning Systems hardware			\$3,200.00

Emergency/Risk Mgt.	Frank Patterson	Phones for Rooms			\$66,398.64
Human Resources	Missy Kittner	Insight Software - Onboarding/Hiring	0504045	NEOGOV	\$51,218.00
Information Systems	Mario Leal	Barracuda Networks	0165868	Technology for Education	\$37,500.00
Information Systems	Mario Leal	Load Balancer Software Service Support	0432358	Insight Public Sector	\$9,000.00
Information Systems	Mario Leal	Help Desk Assistant	0403563	BeyondTrust	\$7,000.00
Information Systems	Mario Leal	D2L Brightspace - Core	0484646	D2L	\$77,714.10
Information Systems	Mario Leal	KACE Renewal	0530630	Tech Data (DTL Solutions)	\$5,000.00
Information Systems	Mario Leal	SSL certificates		GoDaddy	\$2,000.00
Information Systems	Mario Leal	Box, Inc Storage Application		Box, Inc	\$1,918.80
Information Systems	Mario Leal	Educause Domain Renewal	0231044	Educause	\$1,200.00
Information Systems	Mario Leal	Informer	0465199	Entrinsic	\$10,000.00
Information Systems	Mario Leal	Gluu Basic Server Support	0427988	Gluu, Inc.	\$9,000.00
Information Systems	Mario Leal	Opteman Circuits & Mega Links, Internet Service-Main Campus, Special Circuits-ESEC, Special Circuits-CSC	0399301	Grande Communications	\$131,000.00
Information Systems	Mario Leal	Scantron	0291685	Scantron	\$265.00
Information Systems	Mario Leal	Adobe Products Campus Agreement	0206069	JourneyEd	\$38,000.00
Information Systems	Mario Leal	Smartnet Renewal for critical switches	540205	Red River	\$0.00
Information Systems	Mario Leal	Cybersecurity: Annual Penetration test (State requirement)		TBD	\$23,000.00
Information Systems	Mario Leal	Cybersecurity: Annual Vulnerability test (State requirement)		TBD	\$7,000.00
Information Systems	Mario Leal	Opteman Circuits & Mega Links, Internet Service- Main Campus, Special Circuits-ESEC, Special Circuits-CSC		Various	\$131,000.00
Information Systems	Mario Leal	KnowBe4: Cybersecurity Training. State mandated		KnowBe4	\$13,246.20
Information Systems	Mario Leal	Colleague training for new team members	0402299	Ellucian	\$25,000.00
Information Systems	Mario Leal	Cadence Software	0479884	Mongoose	\$28,000.00
Information Systems	Mario Leal	Backup Services	0515343	OVH Holdings US	\$30,000.00
Information Systems	Mario Leal	Campus Emergency Alert System	0410925	RAVE Wireless	\$21,000.00
Information Systems	Mario Leal	Red Hat Enterprise Linux Server (Don Hurst)	0513747	Carahsoft Technology Corp	\$600.00
Information Systems	Mario Leal	Microsoft Campus Agreement	0213703	SHI Government Solutions	\$43,200.00
Information Systems	Mario Leal	Engineer's Toolset Annual Maintenance	0325510	Solarwinds	\$3,200.00
Information Systems	Mario Leal	Network Configuration Manager	0325510	Solarwinds	\$3,000.00

Information Systems	Mario Leal	Network Topology Mapper	0325510	Solarwinds	\$1,711.00
Information Systems	Mario Leal	Traps Advanced Endpoint Protection	0437716	Solid Border	\$15,000.00
Information Systems	Mario Leal	Palo Alto Firewall Desktop Agreement	0437716	Solid Border	\$95,000.00
Information Systems	Mario Leal	Palo Alto Firewall Agreement (Cortex XTR)	0437716	Solid Border	\$39,000.00
Information Systems	Mario Leal	Solstice Gen3 UE	0165868	Technology for Education	\$11,000.00
Information Systems	Mario Leal	Uniprint Annual Maintenance	0373163	TracSystems	\$6,700.00
Information Systems	Mario Leal	Liebert Equipment Service	0482752	Vertiv Corp	\$9,300.00
Information Systems	Mario Leal	Yuja	0516865	Yuja	\$37,013.81
Information Systems	Mario Leal	ZOOM	0426454	Zoom	\$95,000.00
Information Systems	Mario Leal	Smarter Services - Annual License	0450995	SmarterServices	\$7,000.00
Information Systems	Mario Leal	Xmedius Cloud Fax Subscription	0461946	Xmedius Solutions	\$6,000.00
Information Systems	Mario Leal	Pharos Relational Retention	0431182	Pharos Resources	\$23,400.00
Information Systems	Mario Leal	PS ALI Records	0194284	McLennan County 911	\$175.00
Information Systems	Mario Leal	Who's Next Support Maintenance	0349483	Blue Eon Solutions	\$500.00
Information Systems	Mario Leal	Office and Lab PC Replacements		Dell/Other Vendors	\$325,000.00
Information Systems	Mario Leal	Code Blue Call Box, Police Unit Computer		AT&T First Net	\$12,000.00
Information Systems	Mario Leal	LiveStream (Event Streaming Application)		Livestream	\$2,400.00
Information Systems	Mario Leal	Unmetered Network Service	0547004	Learn	\$24,000.00
Information Systems	Mario Leal	HorizonData Restore and PC protection	0547567	HorizonData	\$150.00
Information Systems	Mario Leal	Infrastructure: Emergency Call Box replacement.		Code Blue	\$5,000.00
Information Systems	Mario Leal	Infrastructure: Expert Hours for network, load balancer, and Cisco support		TBD	\$10,000.00
Information Systems	Mario Leal	Cybersecurity: Upgrade, Migrate SSO system.		TBD	\$26,000.00
Information Systems	Mario Leal	Cybersecurity: Monitoring/Logging Tool		Splunk	\$60,000.00
Information Systems	Mario Leal	ISS Technology Reserves		Various	\$200,000.00
MARCOM	Lisa Elliott	Cascade Server	0467987	Hannon Hill	\$40,000.00
MARCOM	Lisa Elliott	Web budget		TBD	\$100,000.00
MARCOM	Lisa Elliott	FA Link - Annual Fee	0545423	SiteImprove	\$19,000.00
MARCOM	Lisa Elliott	Trumba (web calendar)	0421287	Trumba Corp	\$3,000.00
MARCOM	Lisa Elliott	SeenVentures (web design & coding)		TBD	\$12,500.00
MARCOM	Lisa Elliott	Chatbot		Mainstay	\$36,000.00

MARCOM	Lisa Elliott	Virtual Server		LiquidWeb	\$2,000.00
Police	Clayton Williams	Body Camera Software	0504452	Axon Enterprises	\$15,200.00
Police	Clayton Williams	Kologik (TLETS) Dispatch	0539484	Kologik	\$15,286.00
Police	Clayton Williams	Radio System Access	0058466	City of Waco	\$5,940.00
Student Accts Rec	April Robinson	HigherOne - Annual Subscription	0546909	Transact Campus Inc	\$57,134.87
Student Accts Rec	April Robinson	Refund Management Software	0467042	BankMobile	\$11,953.85
Student Accts Rec	April Robinson	FA Link - Annual Fee	0437166	Trimdata Corp	\$10,000.00
Student Accts Rec	April Robinson	CB Gold - Annual Fee	0166003	CBORD Group	\$117,686.00
Student Records	Holly Surginer	Negative Film/PRT Kodak Alaris	0456167	Kodak Alaris	\$400.00
				<i>Division Sub-Total</i>	<i>\$2,827,635.07</i>
<b><u>VP Instruction &amp; Stu. Engmt.</u></b>	<b><u>Budget Officer</u></b>	<b><u>Required Technology</u></b>	<b><u>Vendor ID</u></b>	<b><u>Vendor</u></b>	<b><u>FY2024 Request</u></b>
Academic Support & Tutoring	Staci Taylor	Online Library of Tutorials & Assessments	0421925	edmentum, Inc.	\$31,506.75
Academic Support & Tutoring	Staci Taylor	HomeBase - Tutor Scheduling		HomeBase	\$1,000.00
Academic Support & Tutoring	Staci Taylor	Smart Thinking (4500 hours)	0195023	NCS Pearson	\$108,000.00
Center Teaching & Learning	Staci Taylor	Camtasia - Annual Renewal	0483560	Logisoft Computer Products	\$3,200.00
Center Teaching & Learning	Staci Taylor	Respondus Lock Down Browser/Monitor	0255125	Respondus	\$23,000.00
Center Teaching & Learning	Staci Taylor	Turnitin	0490307	Turnitin	\$23,279.00
Child Development Center	Daelynn Copeland	Discovery Pro - Parent Sign In Software	0309389	Procare	\$480.00
Computer Info Systems	Cynthia Wagner	CISCO Regional Academy Support Fee	0422736	ESC Region 11	\$650.00
Cosmetology	Laura Hays	Discovery Pro	0292427	America's Software	\$995.00
Engineering	Shannon Hill	Solid Works - User Network Renewal (65 seats)	0349550	MLC CAD Systems	\$2,500.00
Engineering	Shannon Hill	MathLab - Annual Renewal	0331696	The MathWorks	\$3,800.00
Engineering	Shannon Hill	ArcGIS - Annual Renewal		ESRI	\$250.00
Engineering	Shannon Hill	Engineering Laptop Renewal (Every 3 Years)		TBD	\$2,200.00
Engineering	Shannon Hill	National Instruments Corporation	n/a	Testforce	\$2,400.00
Engineering	Shannon Hill	MLC CAD Systems LLC	0349550	MLC CAD Systems	\$2,400.00
Interpreter Training	Diane Boles	GoReact Software	0484117	GoReact	\$6,813.00
Law Enforcement Academy	Gary Myles	TCLEEDS State Exam License Agreement	0232717	Productivity Center	\$560.00
Paralegal	Kristy Turner	West Proflex	0202648	Thomson Reuters	\$4,536.00
Radiologic Technology	Meredith Brown	Maintenance/Physics Testing for RAD Rooms			\$2,000.00
Student Engagement	Paul Hoffman	RegisterBlast Resources Scheduling Tool	0431886	RegisterBlast	\$3,240.00

Student Engagement	Paul Hoffman	BigInterview	0516392	Skillful Communications	\$2,890.00
Student Engagement	Paul Hoffman	Online Orientation Software	0528386	Comevo	\$6,555.00
Student Engagement	Paul Hoffman	Focus 2 Software	0196810	Career Dimensions	\$4,064.00
Student Engagement	Paul Hoffman	Elevate Renewal Fee	0363918	Myers-Briggs	\$195.00
Student Engagement	Paul Hoffman	College Central Network	0439234	CCN Financial Services	\$2,010.14
Testing	Jennifer Murray	RegisterBlast Pro Package	0431886	RegisterBlast	\$3,240.00
Testing	Jennifer Murray	LanSchool Edu	0514844	Stoneware Inc	\$200.00
Vet Tech	Sue Allen	IDEXX	0242068	IDEXX Equipment Warranty	\$3,000.00
Vet Tech	Sue Allen	Avimark Support Software	0369304	Covetrus Software Services	\$275.00
Vet Tech	Sue Allen	TigerView Software Service Agreement	0365035	Televere Systems	\$1,100.00
Vet Tech	Sue Allen	Antech Sound Imaging: Warranty on DR equip	0529516	Sound Technologies, Inc	\$3,100.00
Visual & Performing Arts	Lise Uhl	Finale Software Licenses	0231568	MakeMusic	\$3,440.00
				<b><i>Division Sub-Total</i></b>	<b><i>\$252,878.89</i></b>

<b>Total Required Technology</b>	<b>\$3,192,315.19</b>
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## 2023-24 Technology Projects



<u>President</u>	<u>Budget Officer</u>	<u>Required Technology</u>	<u>Vendor ID</u>	<u>Vendor</u>	<u>FY2024 Request</u>
Accomodation/Title IX	Claudette Jackson	Lighthouse Services Inc.	1	\$1,155	\$1,155.00
				<i>Division Sub-Total</i>	<i>\$1,155.00</i>
<u>VP Finance &amp; Admin</u>	<u>Budget Officer</u>	<u>Required Technology</u>	<u>Vendor ID</u>	<u>Vendor</u>	<u>FY2024 Request</u>
Information Systems	Mario Leal	Consultant for three areas	0402299	Ellucian	\$25,123.00
Information Systems	Mario Leal	<i>Cybersecurity:</i> Expert help (vCISO)		TBD	\$70,000.00
Information Systems	Mario Leal	Implement Colleague to Brightspace integration	0484646	D2L	\$19,988.00
Information Systems	Mario Leal	<i>Colleague Expert support:</i> This is needed as ISS onboards new team members.	0402299	Ellucian	\$88,000.00
Information Systems	Mario Leal	<i>CustomerSupportServices:</i> Upgrade Aberdeen Room		Various	\$4,000.00
Information Systems	Mario Leal	<i>Infrastructure:</i> Add phones to all classrooms. Compliance requirement from Risk Management.		TBD	\$70,000.00
Information Systems	Mario Leal	<i>AdminSystems:</i> Slate/Colleague Integration		Vender TBD	\$250,000.00
Information Systems	Mario Leal	<i>Cybersecurity:</i> Password Management application		TBD	\$50,000.00
Information Systems	Mario Leal	<i>Infrastructure:</i> Active Directory migration work. Fixes major identity issues.		Weaver	\$25,000.00
				<i>Division Sub-Total</i>	<i>\$602,111.00</i>
<u>VP Instruction &amp; Stu. Engmt.</u>	<u>Budget Officer</u>	<u>Required Technology</u>	<u>Vendor ID</u>	<u>Vendor</u>	<u>FY2024 Request</u>
Alternative Teacher Cert	Laura Conrad	Laptops for 2 new field supervisors	2	\$1,500	\$3,000.00
Community Health	Allison Halbert	Chrome books	16	\$200	\$3,200.00
Community Programs	Clayton	Ipad	3	\$360	\$1,080.00
Continuing Education	Stephanie Maultsby	Mobile Monitors	8	\$200	\$1,600.00
Educational Partnerships	Londa Carriveau	Vyond subscription	1	\$649	\$649.00
Educational Partnerships	Londa Carriveau	Canva subscription	1	\$156	\$156.00

Educational Partnerships	Londa Carriveau	Nearpod subscription	1	\$160	\$160.00
Law Enforcement	Matt Wise	XPS 13 2-in-1 9315	33	\$1,301	\$42,917.82
Radiologic Technology	Meredith Brown	Skillitics Software Annual Licenses	30	\$520	\$15,600.00
				<b><i>Division Sub-Total</i></b>	<b><i>\$68,362.82</i></b>

<b>Total Required Technology</b>	<b>\$670,473.82</b>
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# **III.**

## **Salary Information**

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

FISCAL YEAR	CPI % CHANGE	CPI % CHANGE AS OF	SUPPORT STAFF AVERAGE INCREASE	ADMINISTRATIVE AVERAGE INCREASE	FACULTY AVERAGE INCREASE	FACULTY SALARY SCHEDULE
1996	3.20%	May-96	2.50%	2.50%	2.50%	1.74%
1997	2.00%	May-97	2.50%	2.50%	2.86%	2.00%
1998	1.40%	May-98	3.25%	3.25%	3.89%	3.00%
1999	1.80%	May-99	6.00%	2.50%	2.65%	1.00%
2000	3.20%	May-00	6.00%	2.50%	1.80%	Varied
2001	3.00%	May-01	5.00%	2.75%	2.75%	2.00%
2002	0.90%	May-02	3.00%	3.00%	3.62%	3.00%
2003	2.10%	May-03	3.00%	3.00%	4.89%	3.00%
2004	2.90%	May-04	3.00%	3.00%	3.43%	2.00%
2005	2.90%	May-05	5.00%	3.50%	4.71%	3.50%
2006	4.40%	May-06	5.00%	4.00%	5.63%	4.00%
2007	2.70%	May-07	3.00%	3.00%	4.07%	3.00%
2008	4.60%	May-08	2.00%	2.00%	3.80%	2.00%
2009	-1.30%	May-09	7.00%	5.00%	6.60%	5.00%
2010	2.00%	May-10	2.00%	2.00%	5.10%	2.00%
2011	4.00%	May-11	2.00%	2.00%	2.95%	2.00%
2012	1.60%	May-12	2.00%	1.00%	3.05%	1.00%
2013	1.30%	May-13	0.00%	0.00%	1.35%	0.00%
2014	2.40%	May-14	2.00%	2.00%	2.12%	1.00%
2015	-0.40%	May-15	2.00%	2.00%	2.02%	1.00%
2016	0.90%	May-16	\$600	\$600	1.82%	\$600
2017	1.70%	May-17	3.00%	3.00%	3.78%	3.00%
2018	2.70%	May-18	5.00%	3%-5%*	4.68%	3.00%
2019	1.00%	May-19	8.00%	7.00%	2.89%	2.00%
2020	-1.00%	May-20	6.92%	5.53%	2.93%	2.00%
2021	5.54%	May-21	2.21%	1.38%	2.74%	0.00%
2022	9.93%	May-22	5.70%	5.29%	4.25%	2.00%
2023	4.40%	May-23	10.51%	12.48%	6.85%	5.00%

\*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		
	9/1/2022	9/1/2023	Difference	9/1/2022	9/1/2023	Difference
Member/Spouse	\$ 358.00	\$ 358.00	\$ -	\$ 322.20	\$ 322.20	\$ -
Member/Childrer	\$ 239.70	\$ 239.70	\$ -	\$ 215.70	\$ 215.70	\$ -
Member/Family	\$ 597.70	\$ 597.70	\$ -	\$ 537.92	\$ 537.92	\$ -

	Annual Health Insurance Costs To Employees					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2022	9/1/2023	Difference	9/1/2022	9/1/2023	Difference
Member/Spouse	\$ 4,296.00	\$ 4,296.00	\$ -	\$ 3,866.40	\$ 3,866.40	\$ -
Member/Childrer	\$ 2,876.40	\$ 2,876.40	\$ -	\$ 2,588.40	\$ 2,588.40	\$ -
Member/Family	\$ 7,172.40	\$ 7,172.40	\$ -	\$ 6,455.04	\$ 6,455.04	\$ -

	*Monthly State/College Contribution for Health Insurance					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2022	9/1/2023	Difference	9/1/2022	9/1/2023	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	\$ 1,222.53	\$ 1,222.53	\$ -	\$ 1,222.52	\$ 1,222.52	\$ -

	*Annual State/College Contribution for Health Insurance					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2022	9/1/2023	Difference	9/1/2022	9/1/2023	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	\$ 14,670.36	\$ 14,670.36	\$ -	\$ 14,670.24	\$ 14,670.24	\$ -

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

SOURCE OF DATA: MCC Human Resources Office

## 2022-23 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
Odessa College	123	\$ 55,002	\$ 103,381	\$ 79,192	1	17
Austin Community College District	593	\$ 56,184	\$ 132,317	\$ 78,835	2	14
<b>McLennan Community College</b>	<b>203</b>	<b>\$ 50,341</b>	<b>\$ 101,905</b>	<b>\$ 75,717</b>	<b>3</b>	<b>14</b>
Dallas College	835	\$ 50,750	\$ 121,650	\$ 74,541	4	12
Collin College*	537	\$ 51,443	\$ 128,321	\$ 74,015	5	8
Del Mar College	305	\$ 53,560	\$ 101,071	\$ 72,194	6	10
Galveston College	60	\$ 52,100	\$ 98,295	\$ 69,789	7	7
Tarrant County College District	700	\$ 57,250	\$ 124,455	\$ 68,680	8	11
Houston Community College System	799	\$ 41,757	\$ 95,830	\$ 66,844	9	13
Alvin Community College	84	\$ 48,493	\$ 82,854	\$ 66,774	10	10
Midland College*	131	\$ 48,807	\$ 109,678	\$ 66,452	11	9
San Jacinto College	475	\$ 43,298	\$ 132,258	\$ 66,178	12	9
Lee College	160	\$ 51,358	\$ 103,942	\$ 66,157	13	11
Laredo College*	164	\$ 47,237	\$ 95,341	\$ 65,608	14	14
Alamo Colleges	805	\$ 45,484	\$ 110,599	\$ 65,369	15	13
Lone Star College System	819	\$ 45,046	\$ 109,479	\$ 65,320	16	11
Brazosport College	100	\$ 48,921	\$ 92,335	\$ 64,736	17	11
Grayson College	112	\$ 46,753	\$ 83,365	\$ 64,120	18	8
College of the Mainland	96	\$ 47,837	\$ 86,727	\$ 63,956	19	11
South Texas College*	465	\$ 47,002	\$ 84,442	\$ 63,784	20	12
Central Texas College	138	\$ 42,157	\$ 102,764	\$ 63,752	21	11
Blinn College	375	\$ 40,014	\$ 106,876	\$ 63,219	22	15
Weatherford College	133	\$ 40,915	\$ 87,365	\$ 59,598	23	8
North Central Texas College	143	\$ 46,333	\$ 80,141	\$ 59,522	24	9
Victoria College	86	\$ 48,360	\$ 93,618	\$ 59,309	25	9
Navarro College	104	\$ 32,317	\$ 92,482	\$ 59,156	26	10
Northeast Texas Community College	54	\$ 40,066	\$ 85,839	\$ 59,116	27	12
Amarillo College	174	\$ 43,518	\$ 82,806	\$ 58,554	28	11
Trinity Valley Community College	154	\$ 23,210	\$ 90,190	\$ 58,520	29	11
Coastal Bend College	49	\$ 46,137	\$ 84,618	\$ 57,783	30	9
South Plains College	218	\$ 49,166	\$ 101,983	\$ 57,710	31	11
El Paso Community College	341	\$ 41,863	\$ 111,525	\$ 57,653	32	12
Hill College	83	\$ 42,871	\$ 83,901	\$ 57,431	33	13
Panola College	70	\$ 45,257	\$ 81,985	\$ 57,361	34	8
Vernon College	79	\$ 38,534	\$ 90,771	\$ 56,896	35	10
Texas Southmost College	94	\$ 40,453	\$ 85,109	\$ 55,703	36	13
Wharton County Junior College	160	\$ 47,050	\$ 77,550	\$ 55,640	37	10
Temple College	133	\$ 45,902	\$ 85,327	\$ 55,189	38	9
Angelina College	85	\$ 45,210	\$ 71,384	\$ 55,052	39	11
Kilgore College*	132	\$ 40,600	\$ 82,873	\$ 53,730	40	10
Lamar Institute of Technology	78	\$ 36,913	\$ 82,661	\$ 53,683	41	11
Texarkana College	73	\$ 36,701	\$ 69,687	\$ 53,425	42	17
Tyler Junior College	288	\$ 26,676	\$ 92,624	\$ 53,384	43	11
Southwest Texas Junior College	119	\$ 21,829	\$ 82,933	\$ 52,520	44	10
Western Texas College	33	\$ 31,200	\$ 70,282	\$ 51,073	45	9
Howard College	92	\$ 38,580	\$ 60,447	\$ 50,031	46	20
Cisco College	83	\$ 36,750	\$ 65,000	\$ 45,433	47	7
Clarendon College	37	\$ 29,250	\$ 53,307	\$ 44,071	48	8
Ranger College*	33	\$ 22,294	\$ 59,740	\$ 40,198	49	6
<b>Average Salary:</b>		<b>\$ 43,036</b>	<b>\$ 92,123</b>	<b>\$ 60,877</b>		

**COMPENSATION AND UTILIZATION OF PART-TIME INSTRUCTORS  
TEXAS PUBLIC COMMUNITY JUNIOR COLLEGES  
2021-22 and 2022-23**

**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 rank*

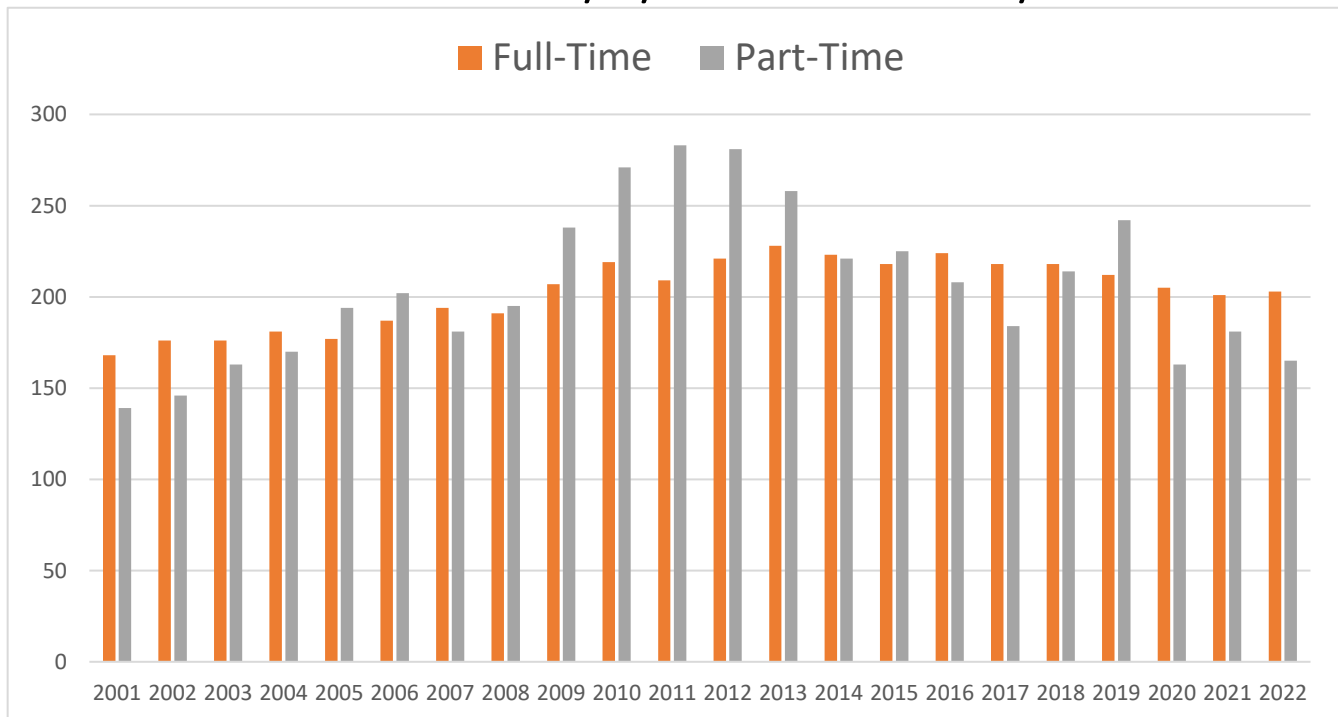
College District	Compensation for One Three-Hour Course		2022-23 Rank	Percent Increase over 2021-22	Additional Pay for Advanced Hours or Degrees	Additional Pay for Teaching Experience	Number of Full Time Faculty	Number of Part Time Faculty	Percent of Sections Taught by Part-Time Faculty
	2021-22	2022-23							
Austin Community College	3,477	3,696	1	6.30%	Yes	Yes	593	1,558	53%
El Paso Community College	3,050	3,203	2	5.02%	No	No	427	669	55%
Tarrant County College District	2,887	3,188	3	10.43%	Yes	Yes	704	2,138	43%
Collin College	3,018	3,168	4	4.97%	No	No	537	844	36%
Alamo Community College District	2,643	2,894	5	9.50%	Yes	No	805	1,508	50%
<b>McLennan Community College</b>	<b>2,739</b>	<b>2,877</b>	<b>6</b>	<b>5.04%</b>	<b>Yes</b>	<b>No</b>	<b>203</b>	<b>172</b>	<b>21%</b>
Dallas College	2,640	2,784	7	5.45%	No	No	835	1,206	69%
Howard College	2,112	2,700	8	27.84%	No	No	92	95	27%
Del Mar College	2,625	2,625	9	—	Yes	No	305	181	18%
Texas Southmost College	2,550	2,550	10	—	No	No	94	73	58%
Weatherford College	2,334	2,475	11	6.04%	No	No	133	81	35%
Lone Star College System	2,196	2,388	12	8.74%	No	No	950	2,613	55%
Lee College	2,350	2,350	13	—	No	No	160	209	35%
Blinn College	2,325	2,325	14	—	Yes	No	375	416	32%
San Jacinto College	2,064	2,304	15	11.63%	No	No	475	947	35%
Amarillo College	2,250	2,250	16	—	Yes	No	174	236	41%
Laredo College	2,250	2,250	16	—	No	No	164	117	19%
South Texas College	2,250	2,250	16	—	No	No	465	373	25%
College of the Mainland	2,064	2,208	19	6.98%	No	No	111	405	55%
Galveston College	2,136	2,196	20	2.81%	No	No	60	56	19%
Houston Community College	2,094	2,178	21	4.01%	No	No	799	1,948	37%
Lamar Institute of Technology	2,160	2,160	22	—	No	No	80	164	47%
Alvin Community College	2,120	2,120	23	—	No	No	114	335	36%
Temple College	2,025	2,115	24	4.44%	Yes	No	133	116	15%
Brazosport College	1,860	2,100	25	12.90%	No	Yes	100	176	24%
Odessa College	1,800	2,100	25	16.67%	No	No	123	98	30%
Tyler Junior College	2,100	2,100	25	—	No	No	330	374	46%
Wharton County Junior College	2,100	2,100	25	—	No	No	160	100	17%
North Central Texas College	1,950	2,010	29	3.08%	No	No	143	190	38%
Central Texas College	2,000	2,000	30	—	Yes	No	138	424	30%
Grayson College	1,800	1,950	31	8.33%	No	No	112	79	23%
Panola College	1,905	1,950	31	2.36%	No	No	70	80	25%
Midland College	1,842	1,842	33	—	No	No	131	76	23%
Victoria College	1,836	1,836	34	—	No	No	85	59	30%
Angelina College	1,800	1,800	35	—	No	No	88	136	32%
Coastal Bend College	1,800	1,800	35	—	No	No	49	146	40%
Kilgore College	1,800	1,800	35	—	Yes	No	136	171	25%
Navarro College	1,800	1,800	35	—	No	No	107	136	32%
Texarkana College	1,800	1,800	35	—	No	No	73	64	30%
Trinity Valley Community College	1,650	1,750	40	6.06%	No	No	133	66	10%
Cisco College	1,704	1,704	41	—	No	No	83	50	30%
Northeast Texas Community	1,700	1,700	42	—	No	Yes	68	89	24%
Hill College	1,560	1,650	43	5.77%	No	No	83	115	22%
South Plains College	1,650	1,650	43	—	No	No	263	258	14%
Vernon College	1,650	1,650	43	—	No	No	79	81	23%
Western Texas College	1,500	1,650	43	10.00%	No	No	33	27	77%
Clarendon College	1,575	1,575	47	—	No	No	37	32	32%
Ranger College	1,500	1,500	48	—	No	No	33	106	32%
Mean Salary	\$2,105	\$2,189			Yes=10	Yes=4	11,445	19,593	34%
Median Salary	\$2,064	\$2,108			No=38	No=44			

## MCC Faculty (Fall 2001-2022)

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%
2022	203	165	368	148	72.9%

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 29, 2023
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 22, 2023
Recorded Vote on the Proposed Rate <i>(Send results of the vote to the tax assessor's office)</i>	August 8, 2023
Appraisal District Mails Out Estimated Taxes to be Imposed to Property Owners	August 7, 2023
Final Calculation of No-New-Revenue Tax Rate by Tax Assessor's Office	July 27, 2023
Certification of Tax Roll by Appraisal District	July 25, 2023

### 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 29, 2023
Notice of Budget Adoption <i>(10 days before adoption date)</i>	August 19, 2023

# NOTICE OF PUBLIC HEARING

## ON TAX INCREASE (4%)

A tax rate of \$0.124490 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.124490 per \$100
NO-NEW-REVENUE TAX RATE	\$0.119679 per \$100
VOTER-APPROVAL TAX RATE	\$0.128560 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2022 tax year and the 2023 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 HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 29<sup>th</sup>, 2023 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:

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

- FOR the proposal:**
- AGAINST the proposal:**
- PRESENT and not voting:**
- ABSENT:**

Visit [Texas.gov/PropertyTaxes](https://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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:

	2022	2023	Change
Total Tax Rate (per \$100 of value)	0.139074	0.124490	<i>decrease of</i> - \$0.014584, or -10.49%
Average homestead taxable value	181,030	202,222	<i>increase of</i> \$21,192, or 11.71%
Tax on average homestead	251.77	251.75	<i>decrease of</i> -\$0.02, or -0.01%
Total tax levy on all properties	33,829,969	35,491,138	<i>increase of</i> \$1,661,169, or 4.91%

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

# NOTICE OF PUBLIC HEARING ON TAX INCREASE (6%)

A tax rate of \$0.126525 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.126525 per \$100
NO-NEW-REVENUE TAX RATE	\$0.119679 per \$100
VOTER-APPROVAL TAX RATE	\$0.128560 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2022 tax year and the 2023 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 HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 29<sup>th</sup>, 2023 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:

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

- FOR the proposal:**
- AGAINST the proposal:**
- PRESENT and not voting:**
- ABSENT:**

Visit [Texas.gov/PropertyTaxes](https://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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:

	2022	2023	Change
Total Tax Rate (per \$100 of value)	0.139074	0.126525	<i>decrease of</i> - \$0.012549, or -9.02%
Average homestead taxable value	181,030	202,222	<i>increase of</i> \$21,192, or 11.71%
Tax on average homestead	251.77	255.86	<i>increase of</i> \$4.09, or 1.62%
Total tax levy on all properties	33,829,969	36,071,300	<i>increase of</i> \$2,241,331, or 6.63%

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

# NOTICE OF PUBLIC HEARING

## ON TAX INCREASE (7%)

A tax rate of \$0.127543 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.127543 per \$100
NO-NEW-REVENUE TAX RATE	\$0.119679 per \$100
VOTER-APPROVAL TAX RATE	\$0.128560 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2022 tax year and the 2023 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 HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 29<sup>th</sup>, 2023 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:

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

- FOR the proposal:**
- AGAINST the proposal:**
- PRESENT and not voting:**
- ABSENT:**

Visit [Texas.gov/PropertyTaxes](https://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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:

	2022	2023	Change
Total Tax Rate (per \$100 of value)	0.139074	0.127543	<i>decrease of</i> - \$0.011531, or -8.29%
Average homestead taxable value	181,030	202,222	<i>increase of</i> \$21,192, or 11.71%
Tax on average homestead	251.77	257.92	<i>increase of</i> \$6.15, or 2.44%
Total tax levy on all properties	33,829,969	36,361,524	<i>increase of</i> \$2,531,555, or 7.48%

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

# NOTICE OF PUBLIC HEARING

## ON TAX INCREASE (7.95%)

A tax rate of \$0.128509 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.128509 per \$100
NO-NEW-REVENUE TAX RATE	\$0.119679 per \$100
VOTER-APPROVAL TAX RATE	\$0.128560 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2022 tax year and the 2023 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 HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 29<sup>th</sup>, 2023 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:

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

- FOR the proposal:**
- AGAINST the proposal:**
- PRESENT and not voting:**
- ABSENT:**

Visit [Texas.gov/PropertyTaxes](https://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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:

	2022	2023	Change
Total Tax Rate (per \$100 of value)	0.139074	0.128509	<i>decrease of</i> - \$0.010565, or -7.60%
Average homestead taxable value	181,030	202,222	<i>increase of</i> \$21,192, or 11.71%
Tax on average homestead	251.77	259.87	<i>increase of</i> \$8.10, or 3.22%
Total tax levy on all properties	33,829,969	36,651,462	<i>increase of</i> \$2,821,493, or 8.34%

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

## **NOTICE OF ADOPTED 2023 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 -\$9.87.

## **NOTICE OF ADOPTED 2023 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 -\$7.83.

## **NOTICE OF ADOPTED 2023 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 -\$6.82.

## **NOTICE OF ADOPTED 2023 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 -\$5.85.

**Statement to be included on the notices of public hearing on proposed budget:**

**(4%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$1,661,169 OR 4.91%, AND OF THAT AMOUNT, \$985,591 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”**

**(6%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$2,241,331 OR 6.63%, AND OF THAT AMOUNT, \$994,941 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”**

**(7%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$2,531,555 OR 7.48%, AND OF THAT AMOUNT, \$1,002,946 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”**

**(7.95%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$2,821,493 OR 8.34%, AND OF THAT AMOUNT, \$1,010,543 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”**

**McLENNAN COMMUNITY COLLEGE  
TAXPAYER INFORMATION for FY23  
EFFECT OF TAX INCREASE**

				AVERAGE VALUE		
2023 HOME VALUES (as of January 1, 2023)		\$100,000	\$200,000	\$313,247	\$500,000	\$1,000,000
MCC AVERAGE HOMESTEAD EXEMPTION (20%)		\$20,000	\$40,000	\$111,025	\$100,000	\$200,000
TAXABLE VALUE		\$80,000	\$160,000	\$202,222	\$400,000	\$800,000
2022-2023 M&O RATE (Adopted August, 2022)	\$0.115691	\$92.55	\$185.11	\$233.95	\$462.76	\$925.53
2022-2023 I&S RATE (Adopted August, 2022)	\$0.023383	\$18.71	\$37.41	\$47.29	\$93.53	\$187.06
TOTAL 2022-2023 RATE (Adopted August, 2022)	\$0.139074	\$111.26	\$222.52	\$281.24	\$556.30	\$1,112.59
No-New-Revenue M&O Rate	\$0.101752	\$81.40	\$162.80	\$205.76	\$407.01	\$814.02
I&S Rate	\$0.018668	\$14.93	\$29.87	\$37.75	\$74.67	\$149.34
Total Proposed Rate	\$0.120420	\$96.34	\$192.67	\$243.52	\$481.68	\$963.36
Yearly Difference to Taxpayer		(\$14.92)	(\$29.85)	(\$37.72)	(\$74.62)	(\$149.23)
Monthly Difference to Taxpayer		(\$1.24)	(\$2.49)	(\$3.14)	(\$6.22)	(\$12.44)
Increase of M&O Income of \$1,080,236 to College						
Decrease of I&S income \$365,917						
Adopt 4.00% M&O Increase	\$0.105822	\$84.66	\$169.32	\$214.00	\$423.29	\$846.58
I&S Rate	\$0.018668	\$14.93	\$29.87	\$37.75	\$74.67	\$149.34
Total Proposed Rate	\$0.124490	\$99.59	\$199.18	\$251.75	\$497.96	\$995.92
Yearly Difference to Taxpayer		(\$11.67)	(\$23.33)	(\$29.49)	(\$58.34)	(\$116.67)
Monthly Difference to Taxpayer		(\$0.97)	(\$1.94)	(\$2.46)	(\$4.86)	(\$9.72)
Increase of M&O Income of \$2,027,496 to College						
Decrease of I&S income \$365,917						
Adopt 6.00% M&O Increase	\$0.107857	\$86.29	\$172.57	\$218.11	\$431.43	\$862.86
I&S Rate	\$0.018668	\$14.93	\$29.87	\$37.75	\$74.67	\$149.34
Total Proposed Rate	\$0.126525	\$101.22	\$202.44	\$255.86	\$506.10	\$1,012.20
Yearly Difference to Taxpayer		(\$10.04)	(\$20.08)	(\$25.38)	(\$50.20)	(\$100.39)
Monthly Difference to Taxpayer		(\$0.84)	(\$1.67)	(\$2.11)	(\$4.18)	(\$8.37)
Increase of M&O Income of \$2,607,668 to College						
Decrease of I&S income \$365,917						
Adopt 7.00% M&O Increase	\$0.108875	\$87.10	\$174.20	\$220.17	\$435.50	\$871.00
I&S Rate	\$0.018668	\$14.93	\$29.87	\$37.75	\$74.67	\$149.34
Total Proposed Rate	\$0.127543	\$102.03	\$204.07	\$257.92	\$510.17	\$1,020.34
Yearly Difference to Taxpayer		(\$9.22)	(\$18.45)	(\$23.32)	(\$46.12)	(\$92.25)
Monthly Difference to Taxpayer		(\$0.77)	(\$1.54)	(\$1.94)	(\$3.84)	(\$7.69)
Increase of M&O Income of \$2,897,754 to College						
Decrease of I&S income \$365,917						
Adopt 7.95% M&O Increase	\$0.109841	\$87.87	\$175.75	\$222.12	\$439.36	\$878.73
I&S Rate	\$0.018668	\$14.93	\$29.87	\$37.75	\$74.67	\$149.34
Total Proposed Rate	\$0.128509	\$102.81	\$205.61	\$259.87	\$514.04	\$1,028.07
Yearly Difference to Taxpayer		(\$8.45)	(\$16.90)	(\$21.36)	(\$42.26)	(\$84.52)
Monthly Difference to Taxpayer		(\$0.70)	(\$1.41)	(\$1.78)	(\$3.52)	(\$7.04)
Increase of M&O Income of \$3,173,336 to College						
Decrease of I&S income \$365,917						

Average Home Value with Homestead Exemption on January 1, 2022  
Average Home Value with Homestead Exemption on January 1, 2023

\$180,753 (Home Value of \$286,351)  
\$202,222 (Home Value of \$313,247)

\$21,469 Difference  
11.88% % increase

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

**2022**



Based on the 2022-2023 MCC tax rate, M&O taxes totaled **\$209.11 annually / \$17.42 monthly**. Total taxes with debt service was **\$251.38 annually**.

\$286,351

**(\$180,753 with exemption)**

----- **VALUE INCREASED BY 11.88%** -----

**2023**

\$313,247

**(\$202,222 with exemption)**

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Adopting a tax rate that increases the M&O tax rate by **4.0%** would decrease the M&O rate by \$0.009869 from \$0.115691 to \$0.105822. The M&O tax would total **\$214.00 annually / \$17.83 monthly**. Total taxes with debt services would be **\$251.75 annually**.

Total taxes would increase by **\$0.37 annually / \$0.03 monthly**.

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Adopting a tax rate that increases the M&O tax rate by **6.0%** would decrease the M&O rate by \$0.007834 from \$0.115691 to \$0.107857. The M&O tax would total **\$218.11 annually / \$18.18 monthly**. Total taxes with debt services would be **\$255.86 annually**.

Total taxes would increase by **\$4.48 annually / \$0.37 monthly**.

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Adopting a tax rate that increases the M&O tax rate by **7.0%** would decrease the M&O rate by \$0.006816 from \$0.115691 to \$0.108875. The M&O tax would total **\$220.17 annually / \$18.35 monthly**. Total taxes with debt services would be **\$257.92 annually**.

Total taxes would increase by **\$6.54 annually / \$0.55 monthly**.

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Adopting a tax rate that increases the M&O tax rate by **7.95%** would decrease the M&O rate by \$0.00585 from \$0.115691 to \$0.109841. The M&O tax would total **\$222.12 annually / \$18.51 monthly**. Total taxes with debt services would be **\$259.87 annually**.

Total taxes would increase by **\$8.49 annually / \$0.71 monthly**.

## EFFECT OF TAX RATE ON **\$500,000 VALUED** HOME

**2022**



Based on the 2022-2023 MCC tax rate, M&O taxes totaled **\$413.62 annually / \$34.47 monthly**. Total taxes with debt service was **\$497.23 annually**.

\$446,908

**(\$357,526 with exemption)**

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**VALUE INCREASED BY 11.88%**

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**2022**

\$500,000

**(\$400,000 with exemption)**

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Adopting a tax rate that increases the M&O tax rate by **4.0%** would decrease the M&O rate by \$0.006050 from \$0.115691 to \$0.105822. The M&O tax would total **\$423.29 annually / \$35.27 monthly**. Total taxes with debt services would be **\$497.96 annually**.

Total taxes would increase by **\$0.73 annually / \$0.06 monthly**.

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Adopting a tax rate that increases the M&O tax rate by **6.0%** would decrease the M&O rate by \$0.007834 from \$0.115691 to \$0.107857. The M&O tax would total **\$431.43 annually / \$35.95 monthly**. Total taxes with debt services would be **\$506.10 annually**.

Total taxes would increase by **\$8.87 annually / \$0.74 monthly**.

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Adopting a tax rate that increases the M&O tax rate by **7.0%** would decrease the M&O rate by \$0.006816 from \$0.115691 to \$0.108875. The M&O tax would total **\$435.50 annually / \$36.29 monthly**. Total taxes with debt services would be **\$510.17 annually**.

Total taxes would increase by **\$12.94 annually / \$1.08 monthly**.

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Adopting a tax rate that increases the M&O tax rate by **7.95%** would decrease the M&O rate by \$0.00585 from \$0.115691 to \$0.109841. The M&O tax would total **\$439.36 annually / \$36.61 monthly**. Total taxes with debt services would be **\$514.04 annually**.

Total taxes would increase by **\$16.81 annually / \$1.40 monthly**.

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

				Average				
<b>HOME VALUES</b>				\$100,000	\$200,000	\$313,247	\$500,000	\$1,000,000
Using MCC Homestead Exemptions Under 65				\$20,000	\$40,000	\$111,025	\$100,000	\$200,000
<b>TAXABLE VALUE</b>				\$80,000	\$160,000	\$202,222	\$400,000	\$800,000
	<b>2022 Exemptions</b>	<b>2022 Exemptions</b>						
<b>TAXING DISTRICT</b>	<b>Under 65</b>	<b>Over 65</b>	<b>2022 TAX RATES</b>					
China Spring ISD	\$40,000	\$50,000	\$ 1.174065	\$939.25	\$1,878.50	\$2,374.22	\$4,696.26	\$9,392.52
Connally ISD	\$40,000	\$50,000	\$ 1.087309	\$869.85	\$1,739.69	\$2,198.78	\$4,349.24	\$8,698.47
Crawford ISD	\$40,000	\$50,000	\$ 1.145699	\$916.56	\$1,833.12	\$2,316.86	\$4,582.80	\$9,165.59
LaVega ISD	\$40,000	\$50,000	\$ 1.188151	\$950.52	\$1,901.04	\$2,402.70	\$4,752.60	\$9,505.21
Lorena ISD	\$40,000	\$50,000	\$ 1.164540	\$931.63	\$1,863.26	\$2,354.96	\$4,658.16	\$9,316.32
Midway ISD	\$40,000	\$50,000	\$ 1.124600	\$899.68	\$1,799.36	\$2,274.19	\$4,498.40	\$8,996.80
Robinson ISD	\$40,000	\$50,000	\$ 1.124384	\$899.51	\$1,799.01	\$2,273.75	\$4,497.54	\$8,995.07
Waco ISD	\$40,000	\$50,000	\$ 1.241869	\$993.50	\$1,986.99	\$2,511.33	\$4,967.48	\$9,934.95
City of Crawford	None	\$12,000	\$ 0.490000	\$392.00	\$784.00	\$990.89	\$1,960.00	\$3,920.00
City of Lorena	None	None	\$ 0.571145	\$456.92	\$913.83	\$1,154.98	\$2,284.58	\$4,569.16
City of Robinson	None	\$10,000	\$ 0.460000	\$368.00	\$736.00	\$930.22	\$1,840.00	\$3,680.00
City of Waco	15%	15% + \$50,000	\$ 0.760000	\$608.00	\$1,216.00	\$1,536.89	\$3,040.00	\$6,080.00
City of Woodway	None	\$20,000	\$ 0.417174	\$333.74	\$667.48	\$843.62	\$1,668.70	\$3,337.39
McLennan County	20%, \$5,000 min.	20% + \$35,000	\$ 0.376355	\$301.08	\$602.17	\$761.07	\$1,505.42	\$3,010.84
<b>McLennan Community College</b>	<b>20%; \$5,000 min.</b>	<b>20% + \$12,000</b>	<b>\$ 0.139074</b>	<b>\$111.26</b>	<b>\$222.52</b>	<b>\$281.24</b>	<b>\$556.30</b>	<b>\$1,112.59</b>

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		
2024*	\$ 28,509,195,479	0.101011	N/A	N/A	N/A
2023	\$ 24,325,068,151	0.111241	0.115691	4.00%	5.01%
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 7/21/2023

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
2023	0.115691	\$ 28,141,915	0.023383	\$ 5,688,054	\$ 33,829,969	\$ 2,336,021	0.139074
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

### FY2023 M&O Tax Rate

School	Net Taxable Value	M&O Rate	I&S Rate	Total Rate	FY23 Levy Estimate	Rank
Coastal Bend College	No Data	No Data	No Data	No Data	No Data	
South Plains College	\$3,505,104,367	\$0.306843	\$0.000000	\$0.306843	\$10,755,167	1
Laredo College	\$18,823,229,338	\$0.230196	\$0.005764	\$0.287836	\$54,180,030	2
Brazosport College	\$12,126,412,704	\$0.250330	\$0.035565	\$0.285895	\$34,668,808	3
Ranger College	\$209,443,930	\$0.014381	\$0.269758	\$0.284139	\$595,112	4
Del Mar College	\$31,917,406,793	\$0.196870	\$0.070000	\$0.270000	\$86,176,998	5
College of the Mainland	\$17,041,814,771	\$0.151420	\$0.116200	\$0.267620	\$45,607,305	6
Western Texas College	\$3,309,912,472	\$0.265000	\$0.000000	\$0.265000	\$8,771,268	7
Clarendon College*	\$320,341,226	\$0.000000	\$0.000000	\$0.252535	\$808,974	8
Vernon College	\$1,508,166,934	\$0.224500	\$0.000000	\$0.224500	\$3,385,835	9
Amarillo College*	\$22,231,242,944	\$0.159130	\$0.064100	\$0.223230	\$49,626,804	10
Lee College	\$18,127,914,242	\$0.190900	\$0.029200	\$0.220100	\$39,899,539	11
Frank Phillips College*	\$1,316,784,360	\$0.000000	\$0.000000	\$0.220000	\$2,896,926	12
Panola College	\$5,858,650,801	\$0.185450	\$0.033020	\$0.218500	\$12,801,152	13
Temple College*	\$7,238,983,976	\$0.134800	\$0.069600	\$0.204400	\$14,796,483	14
Cisco College	\$760,175,705	\$0.204000	\$0.000000	\$0.204000	\$1,550,758	15
Victoria College	\$8,707,812,523	\$0.163900	\$0.032000	\$0.195900	\$17,058,605	16
Odessa College*	\$17,357,826,765	\$0.164191	\$0.024452	\$0.188643	\$32,744,325	17
Tyler Junior College	\$15,381,723,680	\$0.152473	\$0.035528	\$0.188001	\$28,917,794	18
Kilgore College	\$4,423,607,851	\$0.151270	\$0.023730	\$0.175000	\$7,741,314	19
Howard College	\$8,669,141,615	\$0.151942	\$0.016453	\$0.168395	\$14,598,401	20
Alvin Community College	\$16,589,361,766	\$0.154314	\$0.009831	\$0.164145	\$27,230,608	21
Angelina College	\$5,943,204,102	\$0.146266	\$0.016114	\$0.162380	\$9,650,575	22
South Texas College	\$50,864,349,747	\$0.138800	\$0.022700	\$0.161500	\$82,145,925	23
San Jacinto College	\$76,800,000,000	\$0.105500	\$0.050105	\$0.155605	\$119,504,640	24
Alamo Colleges	\$209,144,097,433	\$0.107760	\$0.041390	\$0.149150	\$311,938,421	25
Grayson College	\$17,310,798,206	\$0.124884	\$0.021820	\$0.146704	\$25,395,633	26
Texas Southmost College	\$16,591,427,292	\$0.114260	\$0.030656	\$0.144916	\$24,043,633	27
<b>McLennan Community College</b>	<b>\$25,033,937,801</b>	<b>\$0.115691</b>	<b>\$0.023383</b>	<b>\$0.139074</b>	<b>\$34,815,699</b>	<b>28</b>
Southwest Texas Junior College	\$4,514,132,740	\$0.133900	\$0.000000	\$0.133900	\$6,044,424	29
Galveston College	\$12,541,242,211	\$0.132000	\$0.000000	\$0.132000	\$16,554,440	30
Tarrant County College	\$248,004,331,096	\$0.111170	\$0.019000	\$0.130170	\$322,827,238	31
El Paso County Community College	\$55,901,578,345	\$0.122611	\$0.000000	\$0.122611	\$68,541,484	32
Weatherford College*	\$19,914,879,443	\$0.122476	\$0.000000	\$0.122476	\$24,390,948	33
Wharton County Junior College	\$5,824,564,059	\$0.000000	\$0.000000	\$0.120350	\$7,009,863	34
Northeast Texas Community College	\$5,178,759,122	\$0.081120	\$0.038880	\$0.120000	\$6,214,511	35
Dallas College	\$345,099,767,531	\$0.096038	\$0.109861	\$0.115899	\$399,967,180	36
Trinity Valley Community College*	\$19,131,931,058	\$0.115490	\$0.000000	\$0.115490	\$22,095,467	37
Texarkana College	\$7,216,643,700	\$0.114295	\$0.000000	\$0.114295	\$8,248,263	38
Navarro College	\$5,492,125,408	\$0.107200	\$0.000000	\$0.107200	\$5,887,558	39
Austin Community College District	\$314,209,836,993	\$0.085200	\$0.013500	\$0.098700	\$310,125,109	40
Central Texas College	\$12,612,959,677	\$0.096000	\$0.000000	\$0.096000	\$12,108,441	41
Houston Community College	\$255,508,961,036	\$0.079192	\$0.016377	\$0.095569	\$244,187,359	42
Midland College*	\$37,691,730,549	\$0.084682	\$0.007526	\$0.092208	\$34,754,791	43
North Central Texas College*	\$6,117,780,879	\$0.064200	\$0.020900	\$0.085100	\$5,206,232	44
Hill College*	\$2,905,548,991	\$0.080530	\$0.000000	\$0.080530	\$2,339,839	45
Paris Junior College	\$5,398,789,899	\$0.074900	\$0.000000	\$0.074900	\$4,043,694	46
Blinn College	\$5,286,041,021	\$0.000000	\$0.000000	\$0.037700	\$1,992,837	47
<b>Community College State Total**</b>	<b>\$1,985,664,477,102</b>	<b>\$0.127789</b>	<b>\$0.026966</b>	<b>\$0.167428</b>	<b>\$2,604,846,408</b>	

Source: TACC FY2023 Local Revenues Survey.

\*Central districts only; does not include branch campus maintenance districts

\*\*Based on responses from 47 TACC member colleges. The tax rates indicate the average across reporting colleges.

FY2023 Total Tax Rate						
School	Net taxable value	M&O rate	I&S Rate	Total rate	FY23 Levy estimate	Rank
Coastal Bend College	No Data	No Data	No Data	No Data	No Data	
South Plains College	\$3,505,104,367	\$0.31	\$0.00	\$0.31	\$10,755,167	1
Western Texas College	\$3,309,912,472	\$0.27	\$0.00	\$0.27	\$8,771,268	2
Brazosport College	\$12,126,412,704	\$0.25	\$0.04	\$0.29	\$34,668,808	3
Laredo College	\$18,823,229,338	\$0.23	\$0.01	\$0.29	\$54,180,030	4
Vernon College	\$1,508,166,934	\$0.22	\$0.00	\$0.22	\$3,385,835	5
Cisco College	\$760,175,705	\$0.20	\$0.00	\$0.20	\$1,550,758	6
Del Mar College	\$31,917,406,793	\$0.20	\$0.07	\$0.27	\$86,176,998	7
Lee College	\$18,127,914,242	\$0.19	\$0.03	\$0.22	\$39,899,539	8
Panola College	\$5,858,650,801	\$0.19	\$0.03	\$0.22	\$12,801,152	9
Odessa College*	\$17,357,826,765	\$0.16	\$0.02	\$0.19	\$32,744,325	10
Victoria College	\$8,707,812,523	\$0.16	\$0.03	\$0.20	\$17,058,605	11
Amarillo College*	\$22,231,242,944	\$0.16	\$0.06	\$0.22	\$49,626,804	12
Alvin Community College	\$16,589,361,766	\$0.15	\$0.01	\$0.16	\$27,230,608	13
Tyler Junior College	\$15,381,723,680	\$0.15	\$0.04	\$0.19	\$28,917,794	14
Howard College	\$8,669,141,615	\$0.15	\$0.02	\$0.17	\$14,598,401	15
College of the Mainland	\$17,041,814,771	\$0.15	\$0.12	\$0.27	\$45,607,305	16
Kilgore College	\$4,423,607,851	\$0.15	\$0.02	\$0.18	\$7,741,314	17
Angelina College	\$5,943,204,102	\$0.15	\$0.02	\$0.16	\$9,650,575	18
South Texas College	\$50,864,349,747	\$0.14	\$0.02	\$0.16	\$82,145,925	19
Temple College*	\$7,238,983,976	\$0.13	\$0.07	\$0.20	\$14,796,483	20
Southwest Texas Junior College	\$4,514,132,740	\$0.13	\$0.00	\$0.13	\$6,044,424	21
Galveston College	\$12,541,242,211	\$0.13	\$0.00	\$0.13	\$16,554,440	22
Grayson College	\$17,310,798,206	\$0.12	\$0.02	\$0.15	\$25,395,633	23
El Paso County Community College	\$55,901,578,345	\$0.12	\$0.00	\$0.12	\$68,541,484	24
Weatherford College*	\$19,914,879,443	\$0.12	\$0.00	\$0.12	\$24,390,948	25
<b>McLennan Community College</b>	<b>\$25,033,937,801</b>	<b>\$0.12</b>	<b>\$0.02</b>	<b>\$0.14</b>	<b>\$34,815,699</b>	<b>26</b>
Trinity Valley Community College*	\$19,131,931,058	\$0.12	\$0.00	\$0.12	\$22,095,467	27
Texarkana College	\$7,216,643,700	\$0.11	\$0.00	\$0.11	\$8,248,263	28
Texas Southmost College	\$16,591,427,292	\$0.11	\$0.03	\$0.14	\$24,043,633	29
Tarrant County College	\$248,004,331,096	\$0.11	\$0.02	\$0.13	\$322,827,238	30
Alamo Colleges	\$209,144,097,433	\$0.11	\$0.04	\$0.15	\$311,938,421	31
Navarro College	\$5,492,125,408	\$0.11	\$0.00	\$0.11	\$5,887,558	32
San Jacinto College	\$76,800,000,000	\$0.11	\$0.05	\$0.16	\$119,504,640	33
Dallas College	\$345,099,767,531	\$0.10	\$0.11	\$0.12	\$399,967,180	34
Central Texas College	\$12,612,959,677	\$0.10	\$0.00	\$0.10	\$12,108,441	35
Austin Community College District	\$314,209,836,993	\$0.09	\$0.01	\$0.10	\$310,125,109	36
Midland College*	\$37,691,730,549	\$0.08	\$0.01	\$0.09	\$34,754,791	37
Northeast Texas Community College	\$5,178,759,122	\$0.08	\$0.04	\$0.12	\$6,214,511	38
Hill College*	\$2,905,548,991	\$0.08	\$0.00	\$0.08	\$2,339,839	39
Houston Community College	\$255,508,961,036	\$0.08	\$0.02	\$0.10	\$244,187,359	40
Paris Junior College	\$5,398,789,899	\$0.07	\$0.00	\$0.07	\$4,043,694	41
North Central Texas College*	\$6,117,780,879	\$0.06	\$0.02	\$0.09	\$5,206,232	42
Ranger College	\$209,443,930	\$0.01	\$0.27	\$0.28	\$595,112	43
Blinn College	\$5,286,041,021	\$0.00	\$0.00	\$0.04	\$1,992,837	44
Clarendon College*	\$320,341,226	\$0.00	\$0.00	\$0.25	\$808,974	45
Frank Phillips College*	\$1,316,784,360	\$0.00	\$0.00	\$0.22	\$2,896,926	46
Wharton County Junior College	\$5,824,564,059	\$0.00	\$0.00	\$0.12	\$7,009,863	47
<b>Community College State Total**</b>	<b>\$1,985,664,477,102</b>	<b>\$0.13</b>	<b>\$0.03</b>	<b>\$0.17</b>	<b>\$2,604,846,408</b>	

Source: TACC FY2023 Local Revenues Survey.

\*Central districts only; does not include branch campus maintenance districts

\*\*Based on responses from 47 TACC member colleges. The tax rates indicate the average across reporting colleges.

## Consumer Price Index (CPI) Data

### All Urban Consumers

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Dallas-Fort Worth</b>	1.8	1.0	-0.6	0.6	2.2	2.9	2.7	1.0	3.4	9.0	5.8
<b>US</b>	1.5	1.5	-0.1	0.9	2.4	2.4	1.9	1.5	2.6	8.5	5.0
<b>Central Texas*</b>	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**

2009-2023 TUITION & FEE INCREASES BASED ON ENROLLMENT OF 12 HOURS	FY 2023	FY 2022	FY 2021	FY 2020 (S1) <sup>15</sup>	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016 <sup>14</sup>	FY 2015	FY 2014	FY 2013	FY 2012 (S1) <sup>13</sup>	FY 2011 (S1) <sup>12</sup>	FY 2011 (Sp) <sup>11</sup>	FY 2010 (S1) <sup>10</sup>	FY 2010 (Sp) <sup>9</sup>	FY 2010 <sup>8</sup>	FY 2009 <sup>7</sup>
<b>IN-DISTRICT TUITION &amp; FEES</b>																			
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	\$1,272	\$1,176	\$984	\$948	\$804	\$768	\$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	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,284</b>	<b>\$1,092</b>	<b>\$1,056</b>	<b>\$912</b>	<b>\$876</b>	<b>\$840</b>
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	\$1,272	\$1,176	\$984	\$948	\$804	\$768	\$732
TOTAL FEES	\$192	\$192	\$192	\$192	\$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	\$106	\$98	\$82	\$79	\$67	\$64	\$61
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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$122</b>	<b>\$122</b>	<b>\$122</b>	<b>\$122</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$107</b>	<b>\$91</b>	<b>\$88</b>	<b>\$76</b>	<b>\$73</b>	<b>\$70</b>
<b>OUT-OF-DISTRICT TUITION &amp; FEES</b>																			
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	\$1,488	\$1,368	\$1,152	\$1,116	\$948	\$912	\$876
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	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,476</b>	<b>\$1,260</b>	<b>\$1,224</b>	<b>\$1,056</b>	<b>\$1,020</b>	<b>\$984</b>
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	\$1,488	\$1,368	\$1,152	\$1,116	\$948	\$912	\$876
TOTAL FEES	\$192	\$192	\$192	\$192	\$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	\$124	\$114	\$96	\$93	\$79	\$76	\$73
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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$123</b>	<b>\$105</b>	<b>\$102</b>	<b>\$88</b>	<b>\$85</b>	<b>\$82</b>
<b>OUT-OF-STATE TUITION AND FEES</b>																			
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	\$2,172	\$2,052	\$1,728	\$1,692	\$1,524	\$1,488	\$1,452
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	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,160</b>	<b>\$1,836</b>	<b>\$1,800</b>	<b>\$1,632</b>	<b>\$1,596</b>	<b>\$1,560</b>
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	\$2,172	\$2,052	\$1,728	\$1,692	\$1,524	\$1,488	\$1,452
TOTAL FEES	\$192	\$192	\$192	\$192	\$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	\$181	\$171	\$144	\$141	\$127	\$124	\$121
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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$197</b>	<b>\$197</b>	<b>\$197</b>	<b>\$197</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$180</b>	<b>\$153</b>	<b>\$150</b>	<b>\$136</b>	<b>\$133</b>	<b>\$130</b>
<b>DUEL CREDIT TUITION AND FEES</b>																			
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	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$924</b>	<b>\$924</b>	<b>\$924</b>	<b>\$924</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>
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	\$192	\$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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$77</b>	<b>\$77</b>	<b>\$77</b>	<b>\$77</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>

8. Effective Summer 1, 2009

9. Effective Spring, 2010

10. Effective Summer 1, 2010

11. Effective Spring, 2011

12. Effective Summer 1, 2011

13. Effective Summer 1, 2012

14. Effective Summer 1, 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 1, 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

## Fall 2022 Tuition & Fees by Student Type

School	In-District Resident				Rank
	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total Per SCH	
Ranger College	\$780	\$1,090	\$1,870	\$156	1
South Texas College	\$924	\$738	\$1,662	\$139	2
Laredo College	\$600	\$1,050	\$1,650	\$138	3
Blinn College	\$732	\$900	\$1,632	\$136	4
El Paso County Community College	\$1,392	\$240	\$1,632	\$136	5
Weatherford College	\$1,308	\$300	\$1,608	\$134	6
Texas Southmost College	\$600	\$974	\$1,574	\$131	7
Clarendon College	\$720	\$816	\$1,536	\$128	8
Frank Phillips College	\$708	\$797	\$1,505	\$125	9
<b>McLennan Community College</b>	<b>\$1,272</b>	<b>\$192</b>	<b>\$1,464</b>	<b>\$122</b>	<b>10</b>
Hill College	\$1,164	\$277	\$1,441	\$120	11
Temple College	\$924	\$516	\$1,440	\$120	12
Del Mar College	\$852	\$517	\$1,369	\$114	13
Victoria College	\$660	\$696	\$1,356	\$113	14
Northeast Texas Community College	\$588	\$761	\$1,349	\$112	15
Cisco College	\$624	\$696	\$1,320	\$110	16
Vernon College	\$720	\$600	\$1,320	\$110	17
North Central Texas College	\$684	\$576	\$1,260	\$105	18
Southwest Texas Junior College	\$732	\$519	\$1,251	\$104	19
Alamo Colleges	\$1,188	\$62	\$1,250	\$104	20
Angelina College	\$840	\$408	\$1,248	\$104	21
Texarkana College	\$756	\$482	\$1,238	\$103	22
Tyler Junior College	\$384	\$828	\$1,212	\$101	23
Western Texas College	\$756	\$456	\$1,212	\$101	24
Central Texas College	\$1,200	\$0	\$1,200	\$100	25
Odessa College	\$924	\$276	\$1,200	\$100	26
Wharton County Junior College	\$384	\$816	\$1,200	\$100	27
Lone Star College*	\$1,152	\$0	\$1,152	\$96	28
Howard College	\$1,014	\$130	\$1,144	\$95	29
South Plains College	\$348	\$782	\$1,130	\$94	30
Navarro College	\$540	\$589	\$1,129	\$94	31
Grayson College	\$600	\$528	\$1,128	\$94	32
Panola College	\$396	\$708	\$1,104	\$92	33
Brazosport College	\$780	\$306	\$1,086	\$91	34
Lee College	\$708	\$375	\$1,083	\$90	35
Kilgore College	\$636	\$444	\$1,080	\$90	36
Amarillo College	\$564	\$504	\$1,068	\$89	37
Trinity Valley Community College	\$468	\$588	\$1,056	\$88	38
Galveston College	\$600	\$439	\$1,039	\$87	39
Austin Community College District	\$804	\$216	\$1,020	\$85	40
Houston Community College	\$396	\$624	\$1,020	\$85	41
Paris Junior College	\$708	\$300	\$1,008	\$84	42
Dallas College	\$948	\$0	\$948	\$79	43
Midland College	\$576	\$360	\$936	\$78	44
San Jacinto College	\$936	\$0	\$936	\$78	45
Coastal Bend College*	\$840	\$48	\$888	\$74	46
Alvin Community College	\$564	\$289	\$853	\$71	47
Tarrant County College	\$768	\$0	\$768	\$64	48
College of the Mainland	\$540	\$207	\$747	\$62	49
Collin College*	\$720	\$24	\$744	\$62	50
<b>Community College State Average</b>	<b>\$760</b>	<b>\$461</b>	<b>\$1,221</b>	<b>\$102</b>	

Source: TACC FY2023 Local Revenues Survey and college posted tuition and fees.

Includes all 50 Texas Community Colleges.

This represents base tuition & fees for each college. There may be additional fees based on specific courses, labs, programs, and other college policies.

All numbers are rounded to the nearest dollar.

Total per SCH is the average of the tuition & fees per hour.

\*Pulled from college website.

Spring 2023 Tuition & Fees by Student Type					
School	In-District Resident				Rank
	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total per SCH	
Ranger College	\$780	\$1,090	\$1,870	\$156	1
South Texas College	\$924	\$738	\$1,662	\$139	2
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Collin College*	\$720	\$24	\$744	\$62	50
<b>Community College State Average</b>	<b>\$760</b>	<b>\$463</b>	<b>\$1,224</b>	<b>\$102</b>	

Source: TACC FY2023 Local Revenues Survey and college posted tuition and fees.

Includes all 50 Texas Community Colleges.

This represents base tuition & fees for each college. There may be additional fees based on specific courses, labs, programs, and other college policies.

All numbers are rounded to the nearest dollar.

Total per SCH is the average of the tuition & fees per hour.

\*Pulled from college website.

**VI.**

**Support Staff**

**&**

**Faculty Council**

**Recommendations**

Dear Leadership Team and Board of Directors,

The Support Staff would like to recommend that we receive a five to six percent salary increase for the 2023/2024 budget year. We feel that this will not only help with increasing costs of living but also will help keep our salaries in line with the current market value. We appreciate everything that you do for us and are excited and grateful at the thought of the longevity pay as well as the incentive for completing a degree.

Thank you for taking the time to consider our request,

Pam Niles-Chair

Paul Serrano-Co-Chair

## Faculty Council - Compensation Committee Report and Proposal

### Spring 2023

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 goal of the committee is simply to present factual information that will be helpful to the Board and Administration in preparing the budget. While we are hesitant to present the proposed increase, the data is based on facts and objectivity. We also understand that it is not always feasible for cost of living adjustments to equal the actual increase in consumer prices.
4. The latest consumer price index (CPI) data from the Bureau of Labor Statistics (BLS) shows an increase in the overall price level to be 6.4% from January 2022 to January 2023 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 6.9% ([www.bls.gov](http://www.bls.gov)).
5. The faculty received a COLA of 5% for the 2022-2023 academic year at a time when inflation was running 8.9% for the region. The faculty are truly appreciative of this raise and yet have felt the effects of inflation. The faculty compensation survey completed in the fall of 2022 highlighted both gratitude for raises and the reality that purchasing power has decreased.

The compensation committee is estimating the CPI to remain at the current January 2023 rate of 6.9% at the time of this report. Based on the CPI data, the ideal cost of living adjustment would need to be 10.87% in order to prevent an effective pay cut over the last couple of years. Calculations on shown on the following page.

6. The committee notes that TCCTA currently ranks MCC as the 3rd highest paying community college in Texas for full-time and 6<sup>th</sup> for adjunct faculty in the 2023-2023 Texas Community College salary report, based on overall average salary. When adjusted for years of service, the hope of faculty is for MCC to remain competitive in future salary rankings.

7. Apart from the COLA, the committee encourages an amendment to the years of experience increments on the faculty salary schedule. The committee recommends that all faculty, regardless of years of service, receive the same annual increment. Currently the annual increment for steps 21-30 is less than years 1-20 and faculty do not receive an annual service credit for years past 30.

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.

## Calculations for Proposed Salary Increase

12-Month percentage change, Consumer Price Index (CPI) for All items :  
 (CPI used is for the South Region of the United States)

Actual CPI increase for the 12-month period ended August 2022:	8.90%
Actual COLA beginning Sept. 2022:	5.00%
Projected CPI increase for 12-month period ended August 2023: (Assumption is the August 2023 CPI = January 2023 CPI)	6.90%

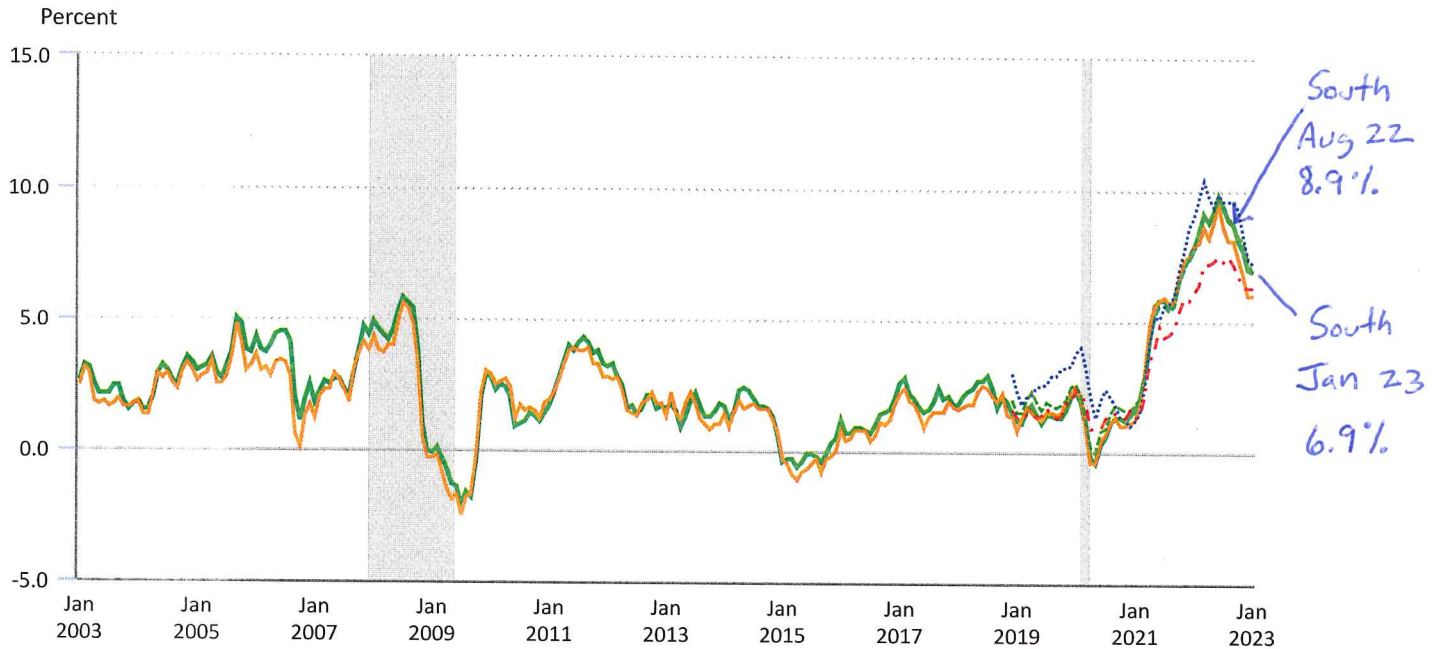
Salary Scenario if COLA equaled CPI Increase for 2022 and 2023*	
Base salary for example (2020-2021):	\$ 70,661.00
Theoretical Sept. 2022 salary increase based on inflation of 8.9%:	6,288.83
Salary needed beginning Sept. 2022 to maintain 2021 purchasing power:	76,949.83
Theoretical increase Sept. 2023 based on current CPI (6.9%):	5,309.54
Sample salary beginning Sept. 2023 to return to 2021 purchasing power:	\$ 82,259.37

\*2023 CPI is estimated based on January 2023 CPI data

Salary Scenario if 2023 COLA accounts for 2022 deficiency:		
Base salary for example (2020-2021):	\$ 70,661.00	
Actual Sept. 2022 average salary increase at 5%:	3,533.05	
Salary beginning Sept. 2022 based on actual avg. increase:	74,194.05	
Salary needed for COLA = 2022 and 2023 CPI Increase:	82,259.37	
Salary increase to return to 2021 purchasing power:	\$ 8,065.32	10.87%

**12-month percentage change, Consumer Price Index, by region and division, all items, not seasonally adjusted**

- South
- - - South Atlantic
- - - East South Central
- - - West South Central
- West
- ..... Mountain
- - - Pacific
- Midwest
- - - East North Central
- - - West North Central
- Northeast
- - - New England
- - - Middle Atlantic



Data for some metropolitan areas are bimonthly.

Hover over chart to view data.

Note: Shaded area represents recession, as determined by the National Bureau of Economic Research.

Source: U.S. Bureau of Labor Statistics.



**VII.**

**Capital  
Improvement  
Fund**



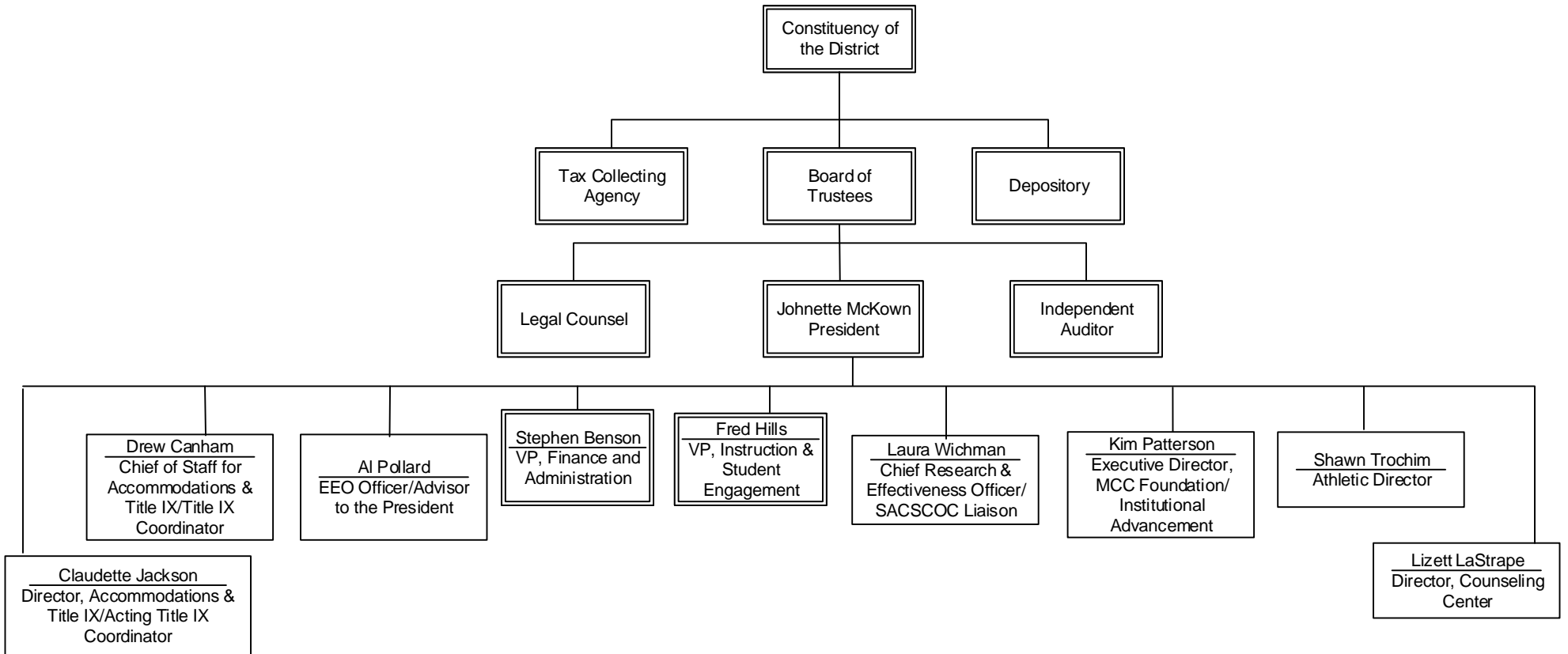
**CAPITAL IMPROVEMENT FUND**  
**FISCAL YEAR 2010 - 2023**

	CIF ACTUAL 2010	CIF ACTUAL 2011	CIF ACTUAL 2012	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 ACTUAL 2022	CIF PROJECTED ACTUAL 2023	CIF BUDGET 2024
<b>BEGINNING BALANCES</b>	<b>\$415,227</b>	<b>(\$35,880)</b>	<b>\$1,165,308</b>	<b>\$1,172,056</b>	<b>\$571,777</b>	<b>\$380,062</b>	<b>\$266,321</b>	<b>\$201,025</b>	<b>(\$18,614)</b>	<b>\$246,863</b>	<b>\$63,344</b>	<b>\$133,189</b>	<b>\$973,938</b>	<b>\$51,424</b>	<b>\$454,741</b>
Restricted Fund balance						\$205,745	\$0								
Expenses accrued in PY, reversed in CY							\$89,530	\$42,541	\$124,569	\$224,582	\$0	\$0	\$0	\$0	\$0
Follett Donation (Moved to Scholarship in 2012)	409,165	415,222													
<b>INCOME</b>															
Interest Income			5,869												
Sale of Equipment	1,842	900	22,409	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		981,910	0												
Miscellaneous	40,757	1,715	2,828	25,955	2,000	17,018		14,562	0						
MCC Foundation for Health Professions			292,865												
Donated Mockingbird Lot		25,761													
Gift (Hawkins)	120,000	105,000	100,000												
ONCOR Rebate	221,236	90,317	0												
<b>TOTAL PLANT FUND INCOME</b>	<b>\$383,835</b>	<b>\$1,205,603</b>	<b>\$423,971</b>	<b>\$581,413</b>	<b>\$18,668</b>	<b>\$344,685</b>	<b>\$18,581</b>	<b>\$215,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TRANSFERS</b>															
Transfer from General	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	500,000	500,000	750,000	750,000	750,000	750,000	750,000
Transfer from 2009 Parking Garage		44,981	0												
Transfer from 2009 I&S Excess Pledged Revenues		198,022													
Transfer from 2010 Parking Garage Close out acct.			145,686												
Transfer from Excess Pledged Revenues	1,578,680	1,288,032	1,159,146	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	1,129,811	2,000,000	2,000,000
Transfer from Restricted CIF Fund Balance		205,745	205,745	205,745											
Transfer from 2010 I&S Excess Pledged Revenues		230,865	225,662												
Transfer from General for Northwood Property	1,500,395											1,156,487			
Transfer from Excess 2019 Bond Surplus															
Transfer from General for Lake Shore Property	566,000														
<b>NET TRANSFERS</b>	<b>\$3,895,075</b>	<b>\$2,217,645</b>	<b>\$1,986,239</b>	<b>\$1,837,373</b>	<b>\$1,363,715</b>	<b>\$1,293,764</b>	<b>\$1,321,049</b>	<b>\$1,298,958</b>	<b>\$1,653,573</b>	<b>\$1,447,372</b>	<b>\$1,792,888</b>	<b>\$2,708,732</b>	<b>\$1,879,811</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>
<b>EXPENDITURES</b>															
Maintenance and Repairs	4,730,017	1,240,150	2,056,263	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	2,208,925	1,754,083	2,611,941
BT Building Renovation (Revenue Bond Payment)											592,037	593,900	593,400	592,600	592,800
Science Building Repairs (Covered by Insurance)		981,910	0	0	0	0	0	0	0	0					
Follett Donation Expenditure(Moved to Scholarship 2012)		415,222	347,199												
<b>TOTAL PLANT FUND EXPENDITURES</b>	<b>\$4,730,017</b>	<b>\$2,637,282</b>	<b>\$2,403,462</b>	<b>\$2,813,322</b>	<b>\$1,574,098</b>	<b>\$1,957,935</b>	<b>\$1,494,456</b>	<b>\$1,733,771</b>	<b>\$1,388,096</b>	<b>\$1,630,891</b>	<b>\$1,723,043</b>	<b>\$1,867,983</b>	<b>\$2,802,325</b>	<b>\$2,346,683</b>	<b>\$3,204,741</b>
<b>NET INCOME</b>	<b>(\$451,107)</b>	<b>\$1,201,188</b>	<b>\$6,748</b>	<b>(\$394,536)</b>	<b>(\$191,715)</b>	<b>(\$319,486)</b>	<b>(\$154,826)</b>	<b>(\$219,639)</b>	<b>\$265,477</b>	<b>(\$183,519)</b>	<b>\$69,845</b>	<b>\$840,749</b>	<b>(\$922,514)</b>	<b>\$403,317</b>	<b>(\$454,741)</b>
PROJECTED FUND BALANCE	(\$35,880)	\$1,165,308	\$1,172,056	\$777,520	\$585,807	\$266,321	\$201,025	(\$18,614)	\$246,863	\$63,344	\$133,189	\$973,938	\$51,424	\$454,741	\$0
LESS: RESTRICTED FUNDS															
PROJECTED FUNDS AVAILABLE															

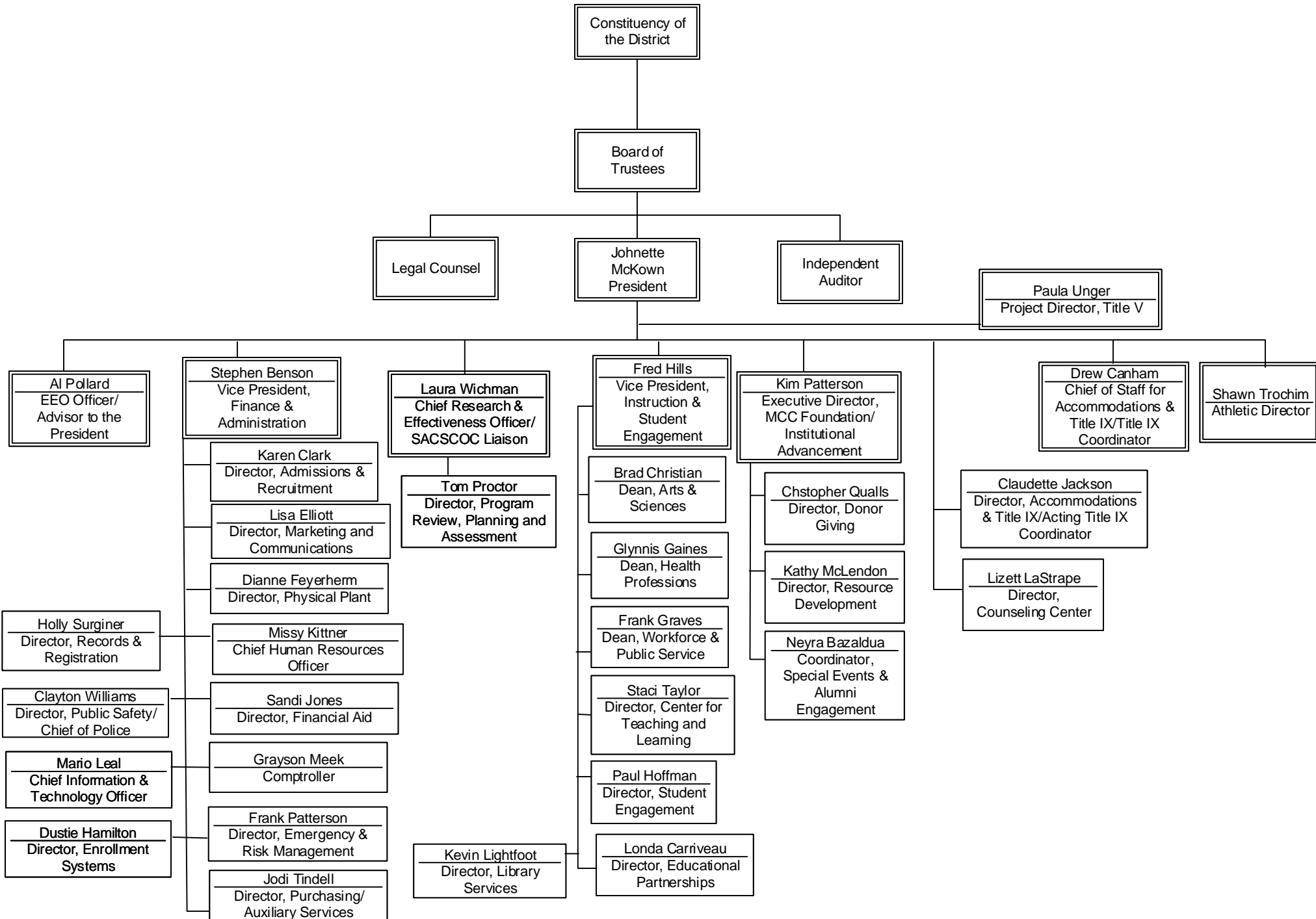
**VIII.**

**Organizational  
Charts**

# McLennan Community College Organizational Chart

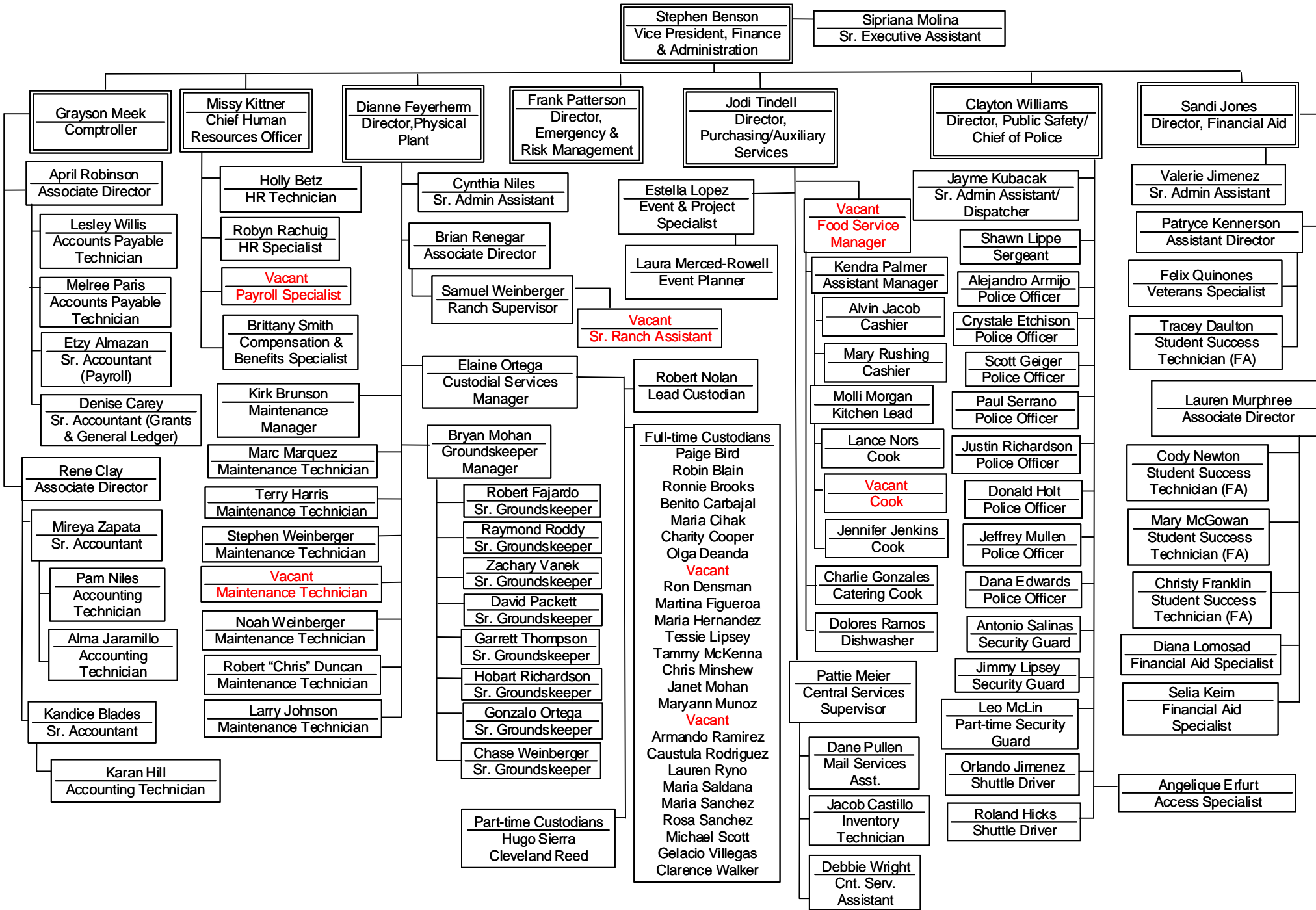


# McLennan Community College Organizational Chart

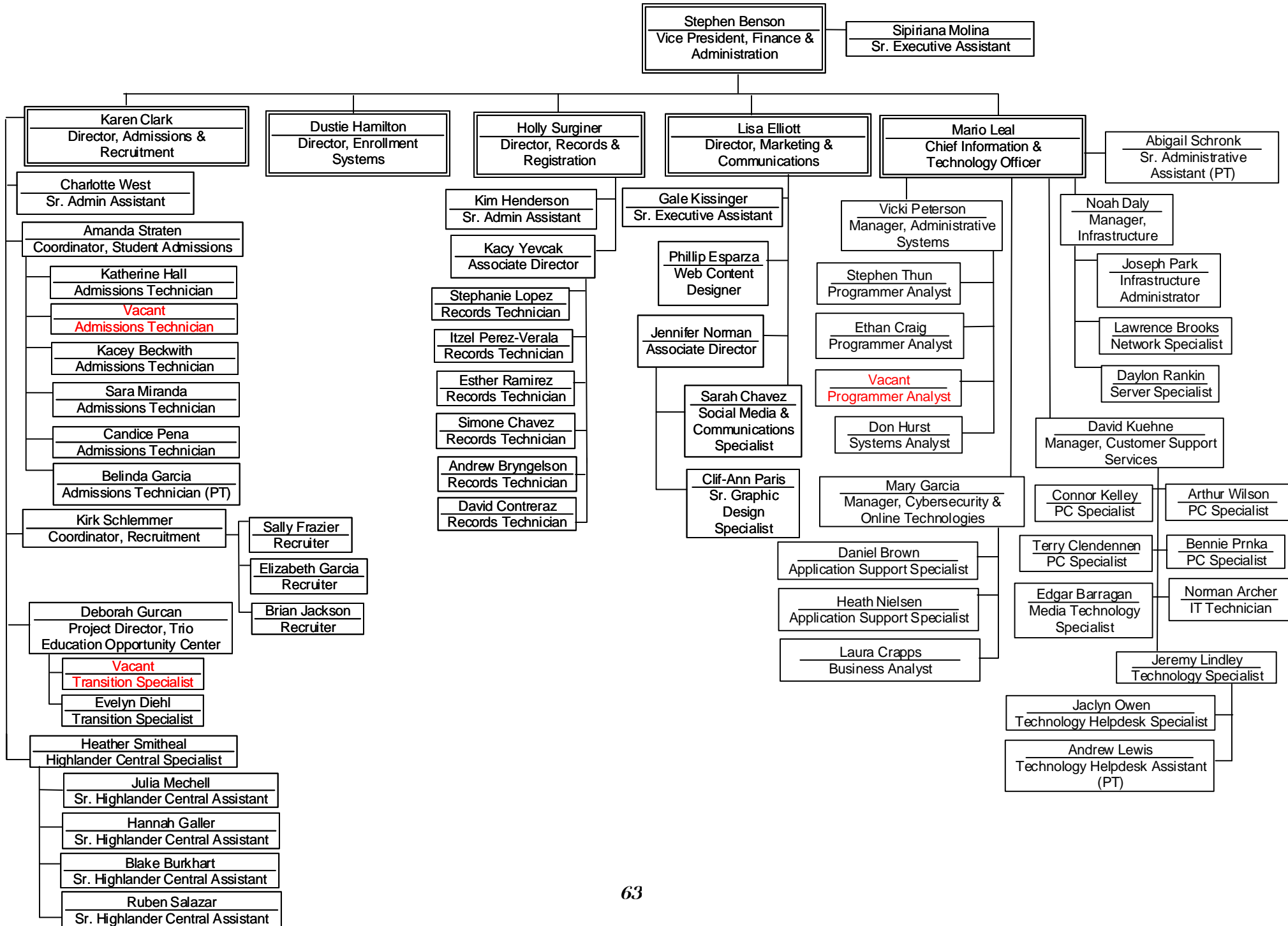




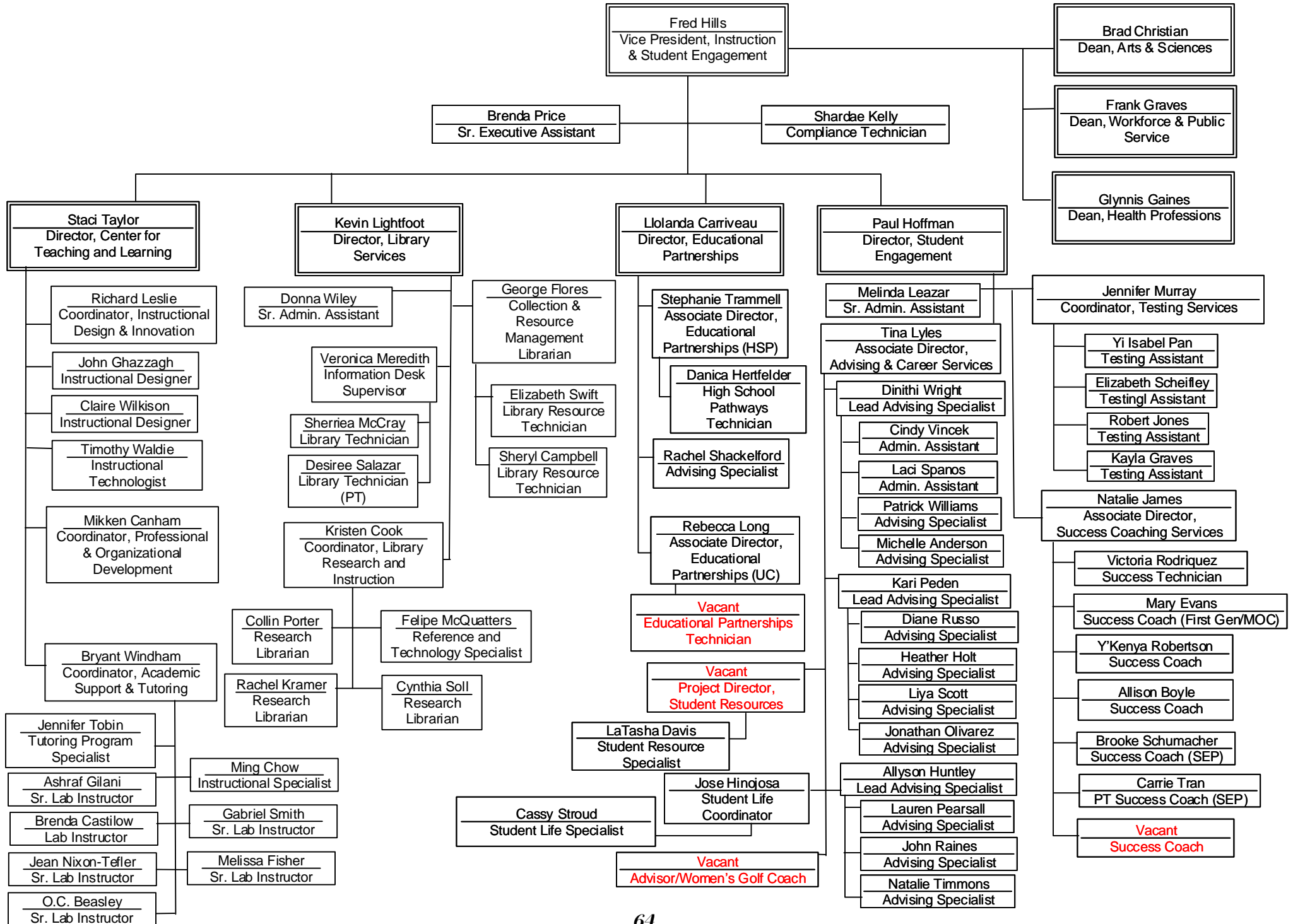
# Finance & Administration Organizational Chart (Group 1)



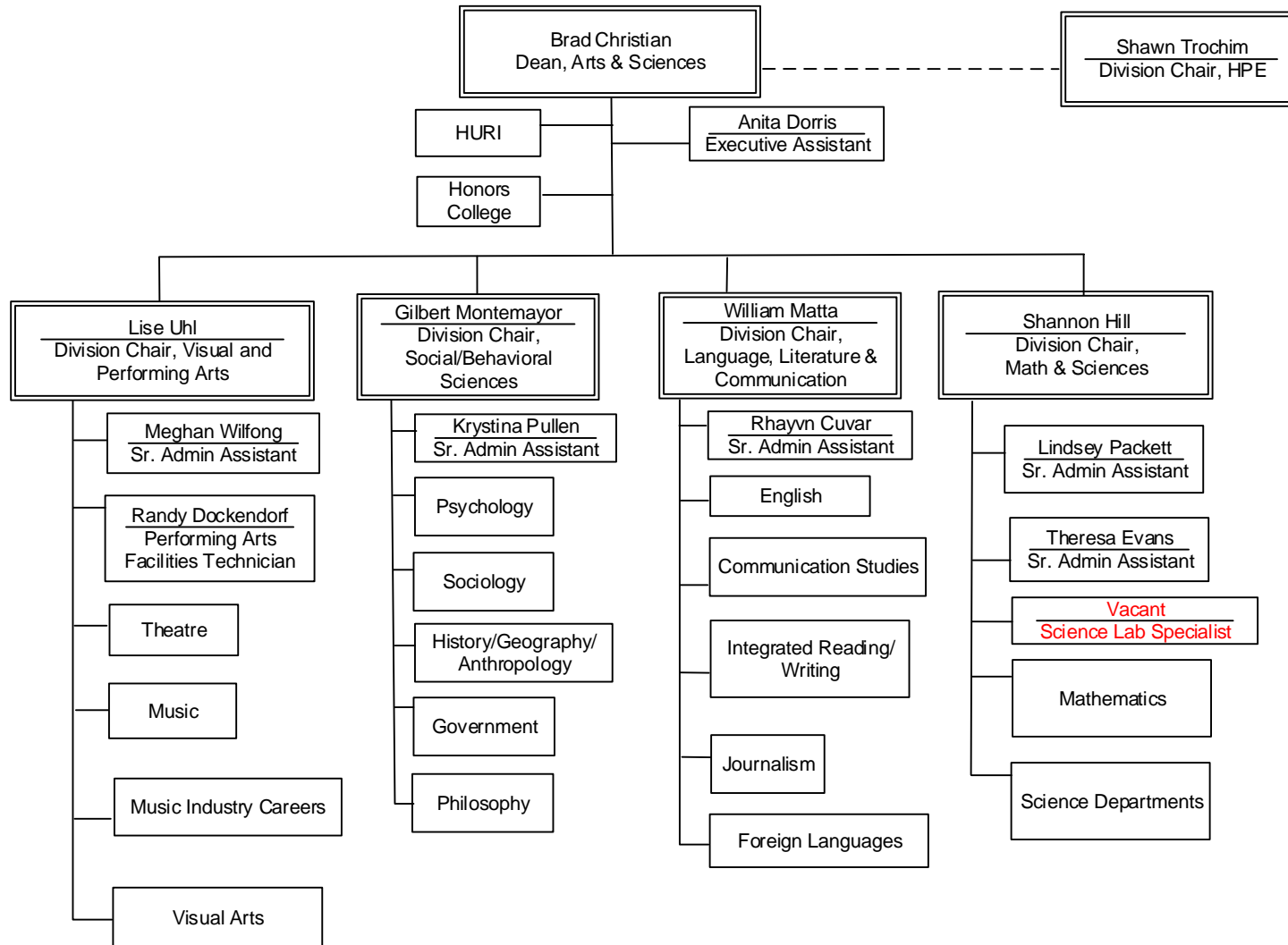
# Finance & Administration Organizational Chart (Group 2)

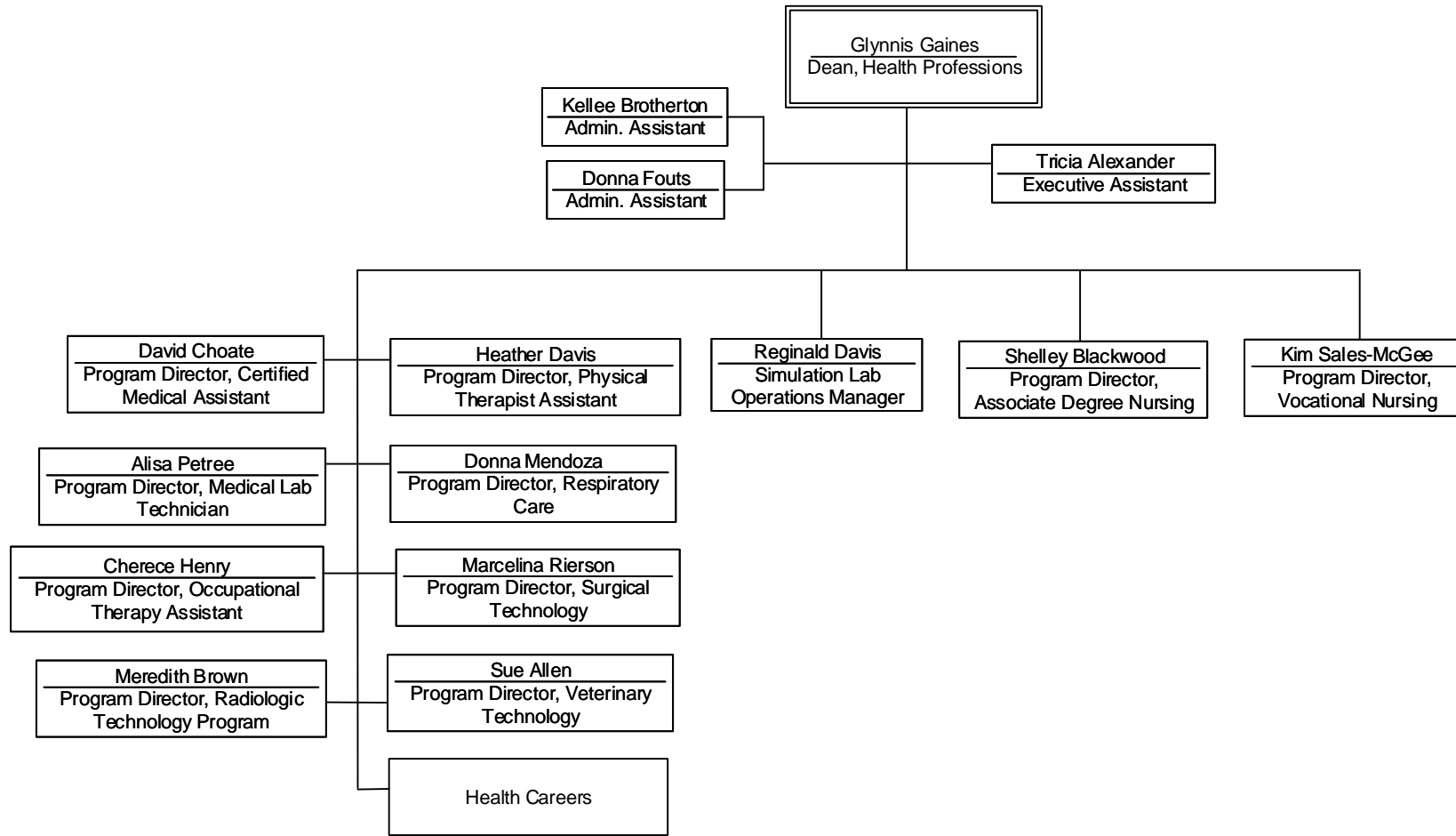


# Instruction & Student Engagement Organizational Chart



# Arts & Sciences Organizational Chart







# McLennan Community College

## Administrative Staff Classification System

### Classification Group PS-A

Access Specialist
Assistant Coach
Barn Manager
Community Health Specialist
Financial Aid Specialist
Highlander Central Specialist
Instructional Specialist
Instructional Technologist
Library Reference and Technology Specialist
Recruiter
RSVP Program Assistant
Science Lab Specialist
Simulation Lab Operations Specialist
Student Resources Specialist
Transition Specialist - EOC
Tutoring Program Specialist

### Classification Group PS-B

Advising Specialist
Alternative Teacher Certification Specialist
Assistant Program Director
Alternative Teacher Certification Mentor Specialist
Career Navigator
Compensation & Benefits Specialist
Accomodations & Title IX Specialist
Events Specialist
Events & Projects Specialist
Human Resources Specialist
Media Technology Specialist
Payroll Specialist
PC Specialist
Social Media & Communication Specialist
Student Life Specialist
Success Coach
Technology Helpdesk Specialist
Title IX Specialist
Transition Specialist - AEL
Veteran Specialist
Wellness Coordinator

Women's Golf Coach/Advisor
<b>Classification Group PS-C</b>
Application Support Specialist
Assistant Director
Business Consultant
Custodial Services Manager
Food Service Manager
Foundation Records Management Specialist
Grounds Manager
Integrated Education & Training Specialist
Interpreting Specialist
Lead Advising Specialist
Maintenance Manager
Manager Equine Programs
Professional Development & Data Management Specialist
Research Librarian
Sports Information Specialist
Sr. Accountant
Sr. Graphic Design Specialist
Technology Specialist
Web Content Designer
<b>Classification Group PS-D</b>
Accomodations Coordinator
Associate Director
Athletic Trainer
Business Analyst
Collections & Resources Management Librarian
Coordinator
Counselor
Instructional Designer
Programmer Analyst
Project Director
Research Analyst
Server Specialist
Student Life Coordinator
<b>Classification Group PS-E</b>
Associate Director
Coordinator
CDC Facilities Director
Infrastructure Administrator
Network Specialist
Program Director

Project Director
Sr. Institutional Effectiveness Analyst
Sr. Research Analyst
Systems Analyst
<b>Classification Group PS-F</b>
Director
Division Chair
Manager - Infrastructure
Manager - Cybersecurity and Online Technologies
Manager - Customer Support Services
Manager - Administrative Systems
<b>Classification Group PS-G</b>
Athletic Director
Chief Human Resources Officer
Chief Information & Technology Officer
Chief Research & Effectiveness Officer
Comptroller
Dean
Executive Director
<b>Non-Classified</b>
Dance Director
Head Baseball Coach
Head Men's Basketball Coach
Head Softball Coach
Head Women's Basketball Coach
President
Vice President

# McLennan Community College

## Support Staff Classification System

### Classification Group SS-A

Barn Attendant

Custodian

Shuttle Driver

### Classification Group SS-B/C

Administrative Assistant

AEL Assistant

Cashier - Food Services

Cook - Food Services

Dishwasher - 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

Sr. Administrative Assistant

Sr. Highlander Central Assistant

### Classification Group SS-E

Accounting Technician

Accounts Payable Technician

Admissions Technician

Educational Partnerships Technician

Kitchen Lead

Lab Instructor

Library Resource Technician

Library Technician

Records Technician

Student Success Technician (Financial Aid)

Teacher

### Classification Group SS-F

Catering Cook
Compliance Technician
Dispatcher/Sr. Administrative Assistant
Executive Assistant
HR Technician
Maintenance Technician
Performing Arts Facilities Technician
Security Guard
Sr. Lab Instructor
<b>SS-G</b>
Assistant Manager - Food Services
Central Services Supervisor
Event Planner
Information Desk Supervisor
IT Technician
Ranch Supervisor
Sr. Executive Assistant
<b>Non-Classified</b>
Police Officer
Police Sergeant

# McLennan Community College

## Employee Head Count by Category

Category	FY2022	FY2023
Full-Time Faculty	201	203
Part-Time Faculty	181	165
Full-Time Administrative Staff	180	194
Part-Time Administrative Staff	10	11
Full-Time Support Staff	158	148
Part-Time Support Staff	88	44
<b>TOTAL</b>	<b>818</b>	<b>765</b>

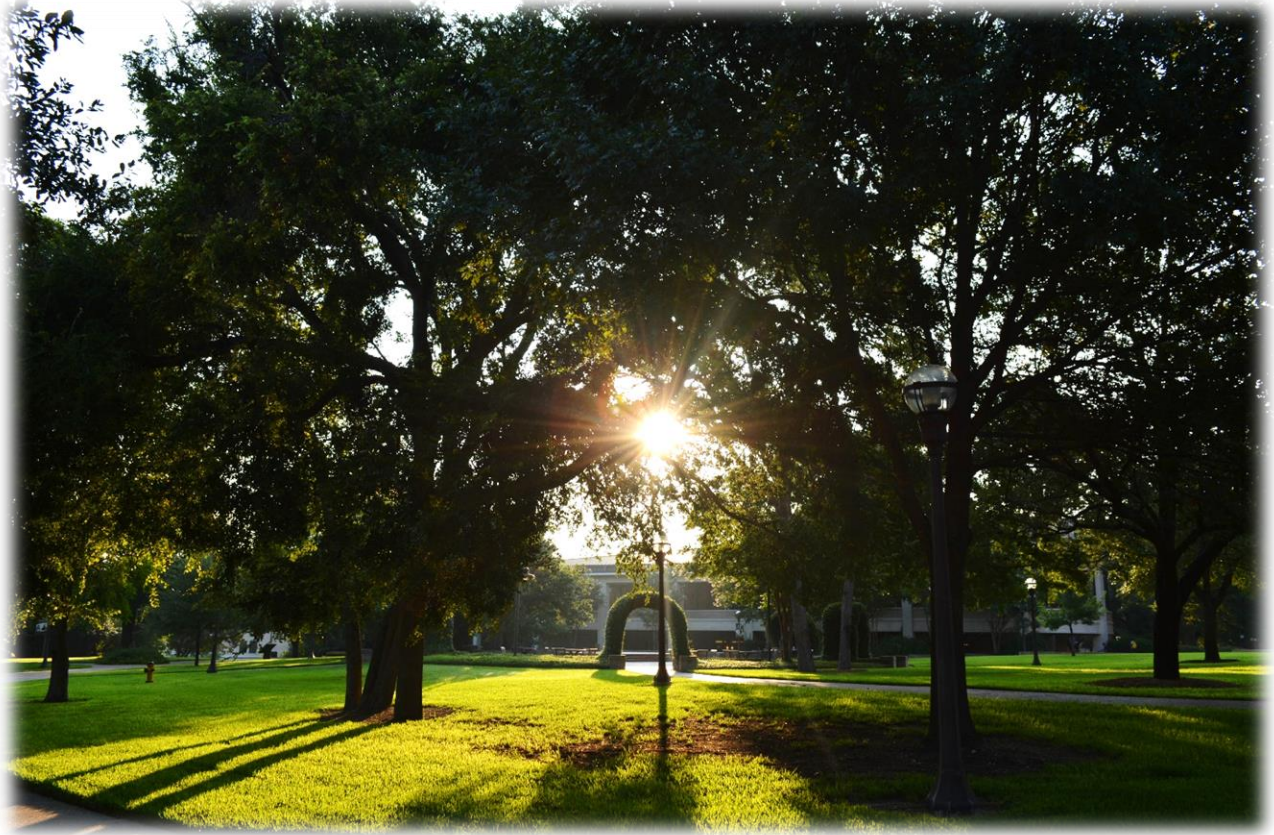
**IX.**

**Vision 2030,**

**Institutional Objectives**

**&**

**Annual Priorities**



## 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 Seawright, 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, employees, 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
<b>1. Help all students succeed at the highest level possible.</b>		
a. Improve student mastery of general and workforce education state learning outcomes.	<ul style="list-style-type: none"> <li>Percentage of students rated Proficient, Distinguished or Basic Understanding on each core learning outcome</li> </ul>	<ul style="list-style-type: none"> <li>2015-2021 General Education: 84%</li> <li>2015-2021 Workforce Education: 87%</li> </ul>
b. Increase fall-to-spring and fall-to-fall retention across all demographic groups.	<ul style="list-style-type: none"> <li>Percentage of FTIC students returning for 2nd and 3rd terms.</li> </ul>	<ul style="list-style-type: none"> <li>2<sup>nd</sup> Term Returning: Fall 2020 to Spring 2021 – 71.8%</li> <li>3<sup>rd</sup> Term Returning: Fall 2020 to Fall 2021 – 51.1%</li> </ul>
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"> <li>Percentage of courses completed successfully (A, B, or C)</li> <li>Three-year FTIC graduation rate</li> <li>Three-year FTIC transfer rate</li> <li>Increase number of students who graduate and transfer to a four-year institution each year</li> <li>Percentage of students who are employed after graduating</li> </ul>	<ul style="list-style-type: none"> <li>Successful Course Completion: Fall 2021 - 71.2%</li> <li>Three-year FTIC Graduation Rate: Fall 2018 – 2021 – 22.8%</li> <li>Three-year FTIC Transfer Rate: Fall 2018 – 2021 – 6.3%</li> <li>Students who graduated and transferred to a four-year institution: 2020-21 Average – 28.3%</li> <li>Percentage of students who are employed: Transfer graduates – 67.8%; Workforce graduates – 77.4%</li> </ul>
d. Increase the percentage of student participation in curricular and co-curricular activities.	<ul style="list-style-type: none"> <li>Students participating in curricular and co-curricular activities</li> </ul>	<ul style="list-style-type: none"> <li>During 2021-22 hosted 7 Study Trips for 53 students</li> <li>Fall 2021 – 14 sections with Supplemental Instruction with 217 student enrolled</li> <li>Spring 2022 – 18 sections with Supplemental Instruction with 264 student enrolled</li> <li>Participation in student organizations/clubs</li> </ul>
e. Build pathways for students in Adult Education and Literacy programs to college credentials, certificates and degrees	<ul style="list-style-type: none"> <li>Create pathway for AEL students to college credentials, certificates and degrees</li> </ul>	<ul style="list-style-type: none"> <li>Currently two pathways for AEL students - Supply Chain and Computer Support Specialist.</li> </ul>

<p>f. Expand access to college services for students in our Adult Education and Literacy and non-credit programs</p>	<ul style="list-style-type: none"> <li>• Measure college services available to AEL and non-credit students and the usage of services by those students</li> </ul>	<ul style="list-style-type: none"> <li>• AEL currently provides campus tours and works with Academic Support &amp; Tutoring to provide services to AEL students.</li> <li>• No baseline data on the number of AEL students who attend campus tours or use campus resources and services.</li> </ul>
<p>g. Develop wrap around services to provide for our students' basic needs in completing their academic goals at the college</p>	<ul style="list-style-type: none"> <li>• Measure college services related to basic needs available to students and the usage of services by those students</li> </ul>	<ul style="list-style-type: none"> <li>• Currently offering: <ul style="list-style-type: none"> <li>○ Success Coaches</li> <li>○ Support &amp; Empowerment Program</li> <li>○ Advising &amp; Career Services</li> <li>○ Men of Color Initiative</li> <li>○ Counseling Services</li> <li>○ Paulanne's Pantry</li> <li>○ Highlander Bus Pass</li> </ul> </li> </ul>
<p><b>2. Take care of our people.</b></p>		
<p>a. Create a positive and engaging environment where employees are involved, enthusiastic, and committed across the organization.</p>	<ul style="list-style-type: none"> <li>• Great Colleges to Work For Survey</li> <li>• Professional Development course/certificate tracking</li> </ul>	<ul style="list-style-type: none"> <li>• Great Colleges to Work For 2022: <ul style="list-style-type: none"> <li>○ My job makes good use of my skills and abilities: 85%</li> <li>○ The work I do is meaningful to me: 93%</li> <li>○ I am given the opportunity to develop my skills at this institution: 80%</li> <li>○ Our recognition and awards programs are meaningful to me: 69%</li> <li>○ My supervisor/department chair actively solicits my suggestions and ideas: 76%</li> <li>○ When I offer a new idea, I believe it will be fully considered: 69%</li> <li>○ I can speak up or challenge a traditional way of doing something without fear of harming my career: 68%</li> <li>○ In my department, we communicate openly about issues that impact each other's work: 78%</li> <li>○ People in my department work well together: 79%</li> <li>○ I understand how my job contributes to this institution's mission: 93%</li> </ul> </li> </ul>

		<ul style="list-style-type: none"> <li>○ Overall, my department is a good place to work: 91%</li> <li>○ I am proud to be part of this institution: 91%</li> <li>○ This institution actively contributes to the community: 93%</li> <li>● Number of professional development courses offered:</li> <li>● Number of employees who completed professional development courses:</li> <li>● Number of employees who completed a PD certificate:</li> <li>● Number of Coffee &amp; Conversations held: 7</li> <li>● Number of McLennan Mingle's held: 3</li> </ul>
b. Improve student awareness and utilization of academic and support resources both on campus and in the community.	<ul style="list-style-type: none"> <li>● Student Satisfaction Survey question on awareness and utilization</li> <li>● Track student usage of services</li> </ul>	<ul style="list-style-type: none"> <li>● No baseline, will develop data collection in 2022-23 and track/report</li> </ul>
c. Create a welcoming environment on campus for students, employees, and the community.	<ul style="list-style-type: none"> <li>● Student Satisfaction Survey question</li> <li>● Track events on campus for students and community members</li> <li>● Great Colleges to Work For</li> </ul>	<ul style="list-style-type: none"> <li>● Prospective students attended Campus Tours: 300</li> <li>● Attendees to Highlander Day: 570</li> <li>● New Student Orientation online: 662 completions</li> <li>● Student Life sponsored events: 19</li> <li>● Great Colleges to Work For 2022: <ul style="list-style-type: none"> <li>○ In my department, we welcome diversity in all of its forms.- 89%</li> <li>○ I feel a sense of belonging at this institution. – 83%</li> <li>○ There's a sense that we're all on the same team at this institution. – 69%</li> </ul> </li> <li>● No baseline data on students perception of welcoming environment, will develop data collection in 2022-23 and track/report</li> </ul>
d. Provide an affordable education for our students.	<ul style="list-style-type: none"> <li>● Tuition &amp; fees rate, total cost of attendance.</li> <li>● Amount of financial aid awarded, scholarships awarded, and loan amounts</li> </ul>	<ul style="list-style-type: none"> <li>● Track tuition &amp; fees rate, total cost of attendance in comparison to median income of McLennan County</li> </ul>

	<ul style="list-style-type: none"> <li>• Services provided as part of tuition</li> </ul>	<ul style="list-style-type: none"> <li>• Track tuition &amp; fees rate, total cost of attendance in comparison peer institutions in Texas</li> <li>• Track and report the amount of financial aid awarded, scholarships awarded, and loan amounts</li> <li>• Track and publicize services provided as part of tuition</li> </ul>
e.	<p>Pay market salaries for all employees.</p> <ul style="list-style-type: none"> <li>• Pay within 10% of median market salaries across all employee classes</li> </ul>	<ul style="list-style-type: none"> <li>• 30% of staff are paid within 10% of median market salary</li> <li>• Faculty are paid at or above market salary</li> </ul>
f.	<p>Provide employees with relevant personal and professional development opportunities</p> <ul style="list-style-type: none"> <li>• Track the number of on campus professional development opportunities</li> <li>• Track attendance of on campus professional development opportunities</li> <li>• Track the number of off-campus professional development opportunities employees attended</li> </ul>	<ul style="list-style-type: none"> <li>• Number of professional development courses offered: 320</li> <li>• Number of employees who completed professional development courses: 4,312</li> <li>• Number of employees who completed a PD certificate: 20</li> <li>• No baseline data on off-campus professional development attendance.</li> </ul>
<b>3. Impact the community.</b>		
a.	<p>Strengthen dual credit partnerships for increased student success</p> <ul style="list-style-type: none"> <li>• Percentage of courses completed successfully (A, B, or C)</li> <li>• Measure college services available to dual credit students and the usage of services by those students</li> <li>• Expand degree tracks presented to ISD partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Successful Course Completion: Fall 2021 – 87.1%</li> <li>• No baseline data on the number of dual credit students who use campus resources and services.</li> <li>• Track the number of degree plans presented.</li> <li>• Number of dual credit information sessions presented that include specific dual credit to degree pathways with University Center partners.</li> </ul>

<p>b. Increase collaboration between our ISD partners and the college to best support our students</p>	<ul style="list-style-type: none"> <li>• Matriculation to higher education after high school graduation.</li> <li>• Host meetings between District Boards and McLennan’s Board of Trustees</li> <li>• Host meetings with ISD partners and key College personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Track number of interested dual credit students connected with University Center partners</li> <li>• Track the number of dual credit students who enroll in an institution of higher education in the fall following high school graduation.</li> <li>• Track the number of ISD board and College Board meetings</li> <li>• Track the number of ISD partner meetings</li> </ul>
<p>c. Increase collaboration with our University Center partners</p>	<ul style="list-style-type: none"> <li>• Expand degree plans with partners.</li> <li>• Develop co-admission plans with partners.</li> <li>• Increase University Center enrollment</li> </ul>	<ul style="list-style-type: none"> <li>• Track the number of degree plans added with partners.</li> <li>• Create co-admission plans with partners.</li> <li>• Implement co-admission opportunities with our university partners</li> </ul>
<p>d. Expand business outreach and partnerships to meet industry demand for skilled workers.</p>	<ul style="list-style-type: none"> <li>• Publicize the Workforce Advisory Meeting Minutes to the public. Outline developed action plans</li> <li>• Develop partnerships with local businesses to educate their workforce in the skills identified.</li> </ul>	<ul style="list-style-type: none"> <li>• Track the number of meetings held by advisory committees each year.</li> <li>• Track the number of improvements or suggestions generated by advisory committees each year.</li> <li>• Track the number of improvements or suggestions implemented by advisory committees each year.</li> </ul>
<p>e. Increase MCC's student and employee volunteerism and community service in our service area</p>	<ul style="list-style-type: none"> <li>• Measure number of opportunities and number of participants.</li> </ul>	<ul style="list-style-type: none"> <li>• No baseline, will develop data collection in 2022-23 and track/report</li> </ul>
<p>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 improve the quality of life in our service area</p>	<ul style="list-style-type: none"> <li>• Attendance to athletic events</li> <li>• Attendance to Visual and Performing Arts events</li> <li>• Conference Center events</li> <li>• Continuing Education enrollment/offerings</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Visual and Performing Arts events: 59 on campus and 10 off campus</li> <li>• Attendees to Visual and Performing Arts events: 10,211 attendees; 8,286 on campus and 1,925 off campus</li> <li>• Number of Athletic events: 55 – 25 basketball, 19 baseball, 11 softball</li> <li>• Attendees to Athletic events: 6,545 - 4,375 basketball, 1,520 baseball, 650 softball</li> <li>• Number of Conference Center events:59</li> <li>• Number of Northwood events: 62</li> </ul>

		<ul style="list-style-type: none"> <li>• Number of Bosque River events: 4</li> <li>• Number of Continuing Education courses offered: 1,709</li> <li>• Number of Continuing Education enrollments: 7,805</li> </ul>
<b>4. Provide resources to fund success.</b>		
a. Increase student enrollment in all categories and demographics.	<ul style="list-style-type: none"> <li>• Number of students enrolling as first time in college, first time transfer, returning, continuing, or dual credit</li> </ul>	<ul style="list-style-type: none"> <li>• Fall 2021: <ul style="list-style-type: none"> <li>○ First Time in College: 1,182</li> <li>○ First Time Transfer: 519</li> <li>○ Continuing: 3,652</li> <li>○ Returning: 1,279</li> <li>○ Dual Credit: 1,871</li> </ul> </li> <li>• Spring 2022: <ul style="list-style-type: none"> <li>○ First Time in College: 197</li> <li>○ First Time Transfer: 229</li> <li>○ Continuing: 4,148</li> <li>○ Returning: 708</li> <li>○ Dual Credit: 1,694</li> </ul> </li> <li>• Summer 1 2022: <ul style="list-style-type: none"> <li>○ First Time in College: 125</li> <li>○ First Time Transfer: 839</li> <li>○ Continuing: 1,508</li> <li>○ Returning: 818</li> <li>○ Dual Credit: 234</li> </ul> </li> <li>• Summer 2 2022: <ul style="list-style-type: none"> <li>○ First Time in College: 76</li> <li>○ First Time Transfer: 428</li> <li>○ Continuing: 1,777</li> <li>○ Returning: 441</li> <li>○ Dual Credit: 170</li> </ul> </li> </ul>
b. Provide scholarship endowments, grant writing, and fund-raising at the MCC Foundation in support of college priorities.	<ul style="list-style-type: none"> <li>• Foundation endowment/funds available</li> <li>• Scholarships awarded</li> </ul>	<ul style="list-style-type: none"> <li>• Number of scholarships awarded and dollars awarded</li> <li>• Number of Emergency grants awarded and dollars awarded</li> <li>• Establish new endowments based on donor goals</li> </ul>

<p>c. Improve administrative efficiency.</p>	<ul style="list-style-type: none"> <li>• Through Program Review process identify number of and areas of strength, weaknesses, opportunities and challenges that effect administrative efficiency.</li> <li>• Ask departments for efficiencies successfully implemented in last year.</li> </ul>	<ul style="list-style-type: none"> <li>• No baseline, will develop data collection in 2022-23 and track/report</li> </ul>
<p>d. Build on program review process to identify efficiencies, growth opportunities and changes in support of the college priorities and the community needs.</p>	<ul style="list-style-type: none"> <li>• Expand the program review process outside of the instructional division, into all divisions of the institution.</li> <li>• Track and identify efficiencies, growth opportunities and changes.</li> </ul>	<ul style="list-style-type: none"> <li>• In Fall 2022, a campus wide universal program review process is being implemented. Track/report the efficiencies, growth opportunities and changes identified.</li> </ul>
<p>e. Utilize &amp; leverage the power of employees as community ambassadors.</p>	<ul style="list-style-type: none"> <li>• Expand the Highlander Ambassadors program to more new hires and current employees.</li> </ul>	<ul style="list-style-type: none"> <li>• First Training: January 5, 2022</li> <li>• As if 9/1/2022 74 completed training</li> </ul>
<p>f. Identify external funding opportunities that support initiatives that benefit the College and the community.</p>	<ul style="list-style-type: none"> <li>• Measure number of grants identified, applied for, and received.</li> <li>• Achieve and maintain a grant success ratio of 30% or better for all grants applied for and approved to receive</li> </ul>	<ul style="list-style-type: none"> <li>• Federal Grants: 4 totaling \$4,277,496</li> <li>• THECB Grants: 3 totaling \$460,830</li> <li>• Texas Workforce Commission: 4 totaling \$801,970</li> <li>• Other State: 1 totaling \$275,515</li> <li>• Private: 3 totaling \$472,500</li> <li>• Total: 15 totaling \$6,288,311</li> </ul>

# 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)

## 2023-2024 Annual Priorities

- Grow completion and graduation rates through the use of data, metrics, and high impact practices to increase student success and to maximize benefit to the College and the community from the new Community College Formal Funding Model. (Goal I, Goal II, Goal III, and Goal IV)
- Increase collaborations with industry, educational, and community partners to assist with the initiation of beneficial opportunities and projects that meet the needs of the community and the College. (Goal II and Goal III)
- Increase credit and non-credit enrollment through Strategic Enrollment Management. (Goal IV)
- Standardize institutional policies to ensure currency with State and Federal legislation and best practices. (Goal IV. c)