



MCLENNAN
COMMUNITY COLLEGE

Board of Trustees

2024-2025

Budget Workshop

As of August 12, 2024

August 13, 2024



TABLE OF CONTENTS

Budget Workshop:

I.	General Fund Budget	
	Fiscal Year 2024-2025 Budget Analysis	5-6
	Proposed 2024-2025 Budget	7-9
	Significant Income and Expenditure Changes \$15,000+	10
	Three-Year Financial Forecast (Scenario #1)	11
	Three-Year Financial Forecast (Scenario #2)	12
	Three-Year Financial Forecast (Scenario #3)	13
	Three-Year Financial Forecast (Scenario #4)	14
II.	Projects and Technology Requests	
	FY 2024-25 Requested Non-Technology Projects	16
	FY 2024-25 Required Technology	17-20
	FY 2024-25 Requested Technology Projects	21-22
III.	Salary Information	
	Salary Increases for Fiscal Years 1996-2024	24
	Health Coverage Review for Employees	25
	Salary Comparison Among Texas Community Colleges, Full-Time	26
	Salary Comparison of Texas Community Colleges, Part-Time	27
	MCC Faculty (Fall 2002-2023)	28
IV.	Tax Information	
	Preliminary Schedule if Tax Increase is Over 0%	30
	Notice of Public Hearing on Tax Increase – 3.74% Increase Notice	31
	of Public Hearing on Tax Increase – 4.00% Increase Notice of	32
	Public Hearing on Tax Increase – 7% Increase	33
	Notice of Public Hearing on Tax Increase – 7.95% Increase Notice	34
	of Adopted 2023 Tax Rate (3.74%, 4.00%, 7%, 7.95%) Taxpayer	35-36
	Information for FY 2024 Effect of Tax Increase	37
	Tax Effect Graphics	38-39
	Comparison of Taxing Districts' Current Tax Rates	40
	MCC Effective and Approved Tax Rates	41
	M&O Tax Rate All Texas Community Colleges	42
	Total Tax Rate All Texas Community Colleges	43
	Consumer Price Index	44
V.	Tuition and Fees	
	Tuition & Fee Increases 1995-2023	46
	Tuition & Fees - All Texas Community Colleges (Fall 2023)	47
	Tuition & Fees – All Texas Community Colleges (Spring 2024)	48

VI.	Support Staff & Faculty Council Recommendations	
	Support Staff Compensation Recommendation	50-52
	Faculty Council Compensation Committee Report & Proposal – Spring 2024	53-56
VII.	Capital Improvement Fund	
	Master Facilities Plan Budget	58-59
	Capital Improvement Fund Fiscal Years 2013-2024	60
VIII.	MCC Organizational Charts	
	MCC Organizational Chart (Persons reporting to President)	62
	MCC Organizational Chart (VP's and Directors)	63
	President's Division	64
	Vice President, Finance & Administration Division	65-66
	Vice President, Strategic Planning & Enrollment	67
	Vice President, Instruction & Student Engagement Division	68
	Dean, Arts & Sciences	69
	Dean, Health Professions	70
	Dean, Workforce & Public Service	71
	Dean, Students	72
	Classification System – Administrative Staff	73-75
	Classification System – Support Staff	76-77
	Employee Headcount by Category	78
IX.	Vision 2030, Institutional Objectives, and Annual Priorities	
	2022-2025 Institutional Objectives	79-90

I.

**General Fund
Budget**

McLennan Community College - 2024-2025 Fiscal Year Budget Analysis									
FISCAL YEAR 2024-2025	Scenario #1		Scenario #2		Scenario #3		Scenario #4		
INCOME		67,683,573		67,683,573		67,683,573		67,683,573	67,683,573
EXPENDITURES		69,135,345		69,135,345		69,135,345		69,135,345	69,135,345
NET		(1,451,772)		(\$1,451,772)		(\$1,451,772)		(\$1,451,772)	(\$1,451,772)
PROJECTED INCOME ADJUSTMENTS									
Taxes - Proposed Tax Rate	0.128509		0.128787		0.131974		0.132983		
Proposed M&O Rate	0.110216		0.110494		0.113681		0.114690		
Proposed I&S Rate	0.018293		0.018293		0.018293		0.018293		
Change from Current Rate	0.000000		0.000278		0.003465		0.004474		
Percent increase over current rate of 0.128509	0.0%		0.2%		2.7%		3.5%		
Taxes - Proposed Tax Revenue Change (Percent increase over NNRR)	3.74%	\$1,703,564	4.00%	\$1,786,847	7.00%	\$2,741,606	7.95%	\$3,043,881	
Tax Collection % Decrease	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	\$0
Tuition/Fee Increase - beginning Summer 2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tuition/Fee Increase - beginning Spring 2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Enrollment Growth (Tuition and Fees)									
State Funding Based on \$13,526,366									
State Funding Increase									
State Funding Decrease		(\$1,320,713)		(\$1,320,713)		(\$1,320,713)		(\$1,320,713)	
TOTAL PROJECTED INCOME ADJUSTMENTS		\$382,851		\$466,134		\$1,420,893		\$1,723,168	
ADJUSTED NET INCOME		\$68,066,424		68,149,707		\$69,104,466		\$69,406,741	
SALARY ADJUSTMENTS									
Staff education payments (#301086 - \$80,000)									
Staff longevity payments (#301088 - \$249,478)									
Part-time and Overload Faculty	1.00%	\$56,243	1.00%	\$56,243	3.00%	\$168,728	3.00%	\$168,728	
Faculty	1.00%	\$164,052	1.00%	\$164,052	3.00%	\$492,157	3.00%	\$492,157	
Support Staff	1.00%	\$67,129	1.00%	\$67,129	3.00%	\$201,388	3.00%	\$201,388	
Administrative Staff	1.00%	\$129,871	1.00%	\$129,871	3.00%	\$389,612	3.00%	\$389,612	
TOTAL SALARY ADJUSTMENTS		\$417,295		\$417,295		\$1,251,886		\$1,251,886	
Tax collection expenses due to increase		\$17,036		\$17,868		\$27,416		\$30,439	
Budget adjustments (from FY 24 budget)		(\$498,504)		(\$436,054)		(\$445,433)		(\$266,181)	
Unobligated contingency of \$1,200,000 (annual target)		(\$1,200,000)		(\$1,200,000)		(\$1,100,000)		(\$1,000,000)	
Non-Technology Projects budget of \$250,000 (from FY 24 budget)		\$119,529		\$119,529		\$119,529		\$119,529	
Required technology of \$3,192,316 (from FY 24 budget)		\$340,000		\$360,000		\$380,000		\$400,000	
Technology Projects \$394,277 (from FY 24 budget)		(264,277)		(264,277)		(264,277)		(264,277)	
NET EXPENDITURE CHANGES		(\$1,068,921)		(\$985,638)		(\$30,879)		\$271,396	
ADJUSTED NET EXPENDITURES		68,066,424		68,149,707		69,104,466		69,406,741	
TOTAL ADJUSTED INCOME		\$68,066,424		\$68,149,707		\$69,104,466		\$69,406,741	
TOTAL ADJUSTED EXPENDITURES		\$68,066,424		\$68,149,707		\$69,104,466		\$69,406,741	
Net		(\$0)		\$0		(\$0)		\$0	

TUITION/FEE INCREASE ANALYSIS TABLE		Increase Beginning With the Spring 2025 Semester						
		Increase Per Semester Hr	Summer I Hrs 15,643	Summer II Hrs 10,372	Fall Hrs 61,541	Spring Hrs 57,376	Annual Proj. Total	Spr/Smr Proj. Total
Increase amounts are reduced by 15% to account for scholarships, waivers, and exemptions		\$1	\$15,643	\$10,372	\$61,541	\$57,376	\$144,932	\$83,391
		\$3	\$46,929	\$31,116	\$184,623	\$172,128	\$434,796	\$250,173
		\$5	\$78,215	\$51,860	\$307,705	\$286,880	\$724,660	\$416,955
		\$6	\$93,858	\$62,232	\$369,246	\$344,256	\$869,592	\$500,346
		\$7	\$109,501	\$72,604	\$430,787	\$401,632	\$1,014,524	\$583,737
		\$8	\$125,144	\$82,976	\$492,328	\$459,008	\$1,159,456	\$667,128
		\$9	\$140,787	\$93,348	\$553,869	\$516,384	\$1,304,388	\$750,519
		\$10	\$156,430	\$103,720	\$615,410	\$573,760	\$1,449,320	\$833,910
		\$12	\$187,716	\$124,464	\$738,492	\$688,512	\$1,739,184	\$1,000,692

TAX ANALYSIS TABLE		Change from NNRR	Change from Current Rate	Additional M&O	M&O Rate	Debt Serv. Rate	Total M&O & Debt Service	Compared to Current Rate	
Based on Certified Values 7/24/24 of \$29,957,923,397		No-New-Revenue Rate	0.00%	-3.09%	\$513,635	\$0.106244	\$0.018293	\$0.124537	(\$0.003972)
FY 2024 approved M&O rate \$0.109841 + I&S rate \$0.018668 = \$0.128509		Current Rate	1.00%	-2.26%	\$831,788	\$0.107306	\$0.018293	\$0.125599	(\$0.002910)
			2.00%	-1.44%	\$1,150,241	\$0.108369	\$0.018293	\$0.126662	(\$0.001847)
			3.00%	-0.61%	\$1,468,394	\$0.109431	\$0.018293	\$0.127724	(\$0.000785)
			3.74%	0.00%	\$1,703,564	\$0.110216	\$0.018293	\$0.128509	\$0.000000
			4.00%	0.22%	\$1,786,847	\$0.110494	\$0.018293	\$0.128787	\$0.000278
			5.00%	1.04%	\$2,105,000	\$0.111556	\$0.018293	\$0.129849	\$0.001340
			6.00%	1.87%	\$2,423,453	\$0.112619	\$0.018293	\$0.130912	\$0.002403
			7.00%	2.70%	\$2,741,606	\$0.113681	\$0.018293	\$0.131974	\$0.003465
			7.95%	3.48%	\$3,043,881	\$0.114690	\$0.018293	\$0.132983	\$0.004474
Budgeted M&O Taxes for 2023 at \$28,141,525 value		Voter-Approved Rate	8.00%	3.52%	\$3,060,059	\$0.114744	\$0.018293	\$0.133037	\$0.004528

COST OF SALARY INCREASE BY CATEGORY									
Category	Salaries	1%	2%	3%	4%	5%	6%	7%	8%
PT/Overload	\$5,624,262	\$56,243	\$112,485	\$168,728	\$224,970	\$281,213	\$337,456	\$393,698	\$449,941
Faculty	\$16,405,249	\$164,052	\$328,105	\$492,157	\$656,210	\$820,262	\$984,315	\$1,148,367	\$1,312,420
*Support Staff	\$6,712,941	\$67,129	\$134,259	\$201,388	\$268,518	\$335,647	\$402,776	\$469,906	\$537,035
**Admin Staff	\$12,987,082	\$129,871	\$259,742	\$389,612	\$519,483	\$649,354	\$779,225	\$909,096	\$1,038,967
Total	\$41,729,534	\$417,295	\$834,591	\$1,251,885	\$1,669,181	\$2,086,476	\$2,503,772	\$2,921,067	\$3,338,363

*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. Exececutive Secretary, Physical Plant Supervisors, and Police Officers (not a complete list)

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

McLennan Community College
PROPOSED FY2025 BUDGET

	ORIGINAL FY2024 BUDGET	REVISED FY2024 BUDGET	PROPOSED FY2025 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
INCOME:					
11010 State Appropriations	13,526,366	13,526,366	13,526,366	-	-
11010 FAST Revenue	-	-	462,000	462,000	462,000
13010-16 Tuition	19,866,250	18,819,250	19,003,750	(862,500)	184,500
13050 Fees-Credit	3,717,354	3,690,602	3,885,286	167,932	194,684
13055-75 Fees-Non Credit	1,058,632	1,041,650	1,027,500	(31,132)	(14,150)
13210 Taxes/ Current Oper.	31,314,861	31,314,861	31,314,861	-	-
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	1,000,000	1,400,000	1,800,000	800,000	400,000
13222 Grants, Donations, Etc.	263,200	263,200	263,200	-	-
13230 Other Income	1,236,347	1,227,847	1,273,658	37,311	45,811
13250 Miscellaneous Income	247,400	247,400	247,400	-	-
15520 Bookstore	170,000	100,000	100,000	(70,000)	-
15540 Vending Machines	30,000	30,000	30,000	-	-
15550 Intercollegiate Tickets	1,500	1,500	10,000	8,500	8,500
15570 Copy Machines	5,000	5,000	5,000	-	-
15599 Miscellaneous	1,600	1,600	1,600	-	-
602 RSVP-Local	53,752	53,752	53,752	-	-
880010 Debt Retirement-Credit	(2,130,000)	(2,090,000)	(2,150,000)	(20,000)	(60,000)
880015 Debt Retirement-Investment/Bkst/Vend	(1,227,000)	(1,527,000)	(1,927,000)	(700,000)	(400,000)
880020 Debt Retirement-Cont Ed	(140,000)	(140,000)	(115,000)	25,000	25,000
880025 Scholarship Set Aside	(847,300)	(847,300)	(847,300)	-	-
950020 Food Service	250,000	450,000	468,500	218,500	18,500
TOTAL INCOME	67,647,962	66,818,728	67,683,573	(182,889)	864,845
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
ADJUSTED INCOME	67,647,962	66,818,728	67,683,573	(182,889)	864,845
EXPENDITURES:					
10-101001 Board of Trustees	52,560	52,560	50,250	(2,310)	(2,310)
101005 Presidents Office	525,704	525,704	507,370	(18,334)	(18,334)
101009 Professional & Organizational Development	67,116	67,116	67,116	-	-
101010 Inst Effectiveness	37,400	37,400	202,400	165,000	165,000
101011 Research, Plan, & Tech	322,289	322,289	343,899	21,610	21,610
101012 Resource Development	104,142	104,142	104,142	-	-
101013 Program Review & Planning	146,225	146,225	-	(146,225)	(146,225)
101015 Ex Dir/ MCC Foundation	422,934	422,934	464,108	41,174	41,174
101016 Alumni Association	73,146	73,146	81,861	8,715	8,715
101017 Multicultural Services	3,900	3,900	3,900	-	-
101020 VP Instruction & Student Engagement	314,643	314,643	314,643	-	-
101023 EEO	23,620	23,620	24,340	720	720
101025 VP Finance & Administration	842,504	842,504	860,623	18,119	18,119
101027 Enrollment Systems	93,937	93,937	93,937	-	-
101028 Financial Services	752,064	752,064	1,070,157	318,093	318,093
101029 Student Accounts Receivable	343,532	343,532	-	(343,532)	(343,532)
101030 Human Resources	339,631	339,631	346,631	7,000	7,000
101040 Wellness	60,415	60,415	60,415	-	-
101044 Infrastructure	311,168	311,168	311,168	-	-
101045 Administrative Systems	402,221	402,221	402,221	-	-
101046 Cybersecurity and Online Technologies	268,577	268,577	271,219	2,642	2,642
101047 Information Systems	3,705,589	3,705,589	3,705,589	-	-
101048 Customer Support Services	504,089	504,089	504,089	-	-
101060 Accomodations/Title IX	394,756	394,756	404,756	10,000	10,000
101062 Men of Color	8,400	8,400	-	(8,400)	(8,400)
DIVISION TOTAL	10,120,562	10,120,562	10,194,834	74,272	74,272
102011 Student Admissions	317,207	317,207	313,967	(3,240)	(3,240)
102012 Dir Admissions/Recruitment	146,959	146,959	146,959	-	-

102013 Testing Services	262,826	262,826	259,252	(3,574)	(3,574)
102015 Student Records	475,344	475,344	475,344	-	-
102017 Student Recruitment	253,118	253,118	253,118	-	-
102018 Highlander Central	191,425	191,425	191,425	-	-
102019 Title IX	14,000	14,000	14,000	-	-
102030 Student Fin Aid	656,381	656,381	656,381	-	-
102042 Success Coaching Services	369,693	369,693	380,015	10,322	10,322
102043 Advising & Career Services	809,754	809,754	814,135	4,381	4,381
102044 MCC Counseling Center	324,658	324,658	327,638	2,980	2,980
102047 Student Engagement	190,930	190,930	209,540	18,610	18,610
102048 Student Life	57,640	57,640	85,029	27,389	27,389
DIVISION TOTAL	4,069,935	4,069,935	4,126,803	56,868	56,868
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	41,000	10,000	10,000
DIVISION TOTAL	45,700	45,700	55,700	10,000	10,000
201010 Marketing & Public Relations	922,777	922,777	914,145	(8,632)	(8,632)
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.	166,682	166,682	141,682	(25,000)	(25,000)
201045 Mail Service	43,770	43,770	43,770	-	-
201050 Purchasing & Auxiliary Service	214,949	214,949	233,300	18,351	18,351
201058 Conference Center	110,636	110,636	110,636	-	-
201060 Official Functions	30,000	30,000	30,000	-	-
201065 Commencement	91,325	91,325	160,000	68,675	68,675
201070 Legal	105,000	112,500	112,500	7,500	-
201071 Federal Agency	10,000	11,620	10,000	-	(1,620)
201075 Auditing	56,000	56,000	56,000	-	-
201080 Election	-	-	20,000	20,000	20,000
201085 General Insurance	953,000	961,000	1,353,000	400,000	392,000
201090 Campus Security	930,069	930,069	930,069	-	-
201095 Emergency Management	145,529	145,529	145,529	-	-
DIVISION TOTAL	4,025,937	4,043,057	4,506,831	480,894	463,774
301009-11 Health Premium Shortage	3,297,000	3,297,000	3,335,965	38,965	38,965
301014 ERS Admin 1% Fee	308,000	308,000	332,000	24,000	24,000
301015 Retirement Shortage	970,000	970,000	1,070,000	100,000	100,000
301020 Work Compensation	54,480	129,480	129,480	75,000	-
301030 Unemployment Comp.	10,000	30,000	30,000	20,000	-
301040 Medicare Part-A Emp.	450,000	450,000	450,000	-	-
301050 Retirement Administration	3,400	3,400	3,400	-	-
301070 TRS Care Surcharge	6,420	6,420	6,420	-	-
301075 TRS Pension Surcharge	10,000	10,000	10,000	-	-
301082 New Member 90-Day Rule	29,000	29,000	42,000	13,000	13,000
301083 ORP Differential	470,000	470,000	470,000	-	-
301084 Physical Plant Retirement	115,000	115,000	115,000	-	-
301086 Staff Education Pmt	130,000	132,000	80,000	(50,000)	(52,000)
301088 Staff Longevity Pmt	199,478	235,969	249,478	50,000	13,509
17-301010 Auxiliary Fringes	384,000	384,000	384,000	-	-
DIVISION TOTAL	6,436,778	6,570,269	6,707,743	270,965	137,474
401 Arts, Sciences, & Business	14,017,890	13,885,676	14,256,520	238,630	370,844
	14,017,890	13,885,676	14,256,520	238,630	370,844
404 Health Professions	12,051,313	11,992,506	12,232,434	181,121	239,928
406 Workforce & Public Service	1,845,132	1,845,132	1,902,423	57,291	57,291
Technical Ed DIVISION	13,896,445	13,837,638	14,134,857	238,412	297,219
501010 Library	1,188,304	1,188,304	1,188,304	-	-
501020 Educational Partners	416,277	416,277	416,277	-	-
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	144,374	144,374	169,402	25,028	25,028
501041 Instructional Design	142,846	142,846	154,459	11,613	11,613

501050 Academic Support & Tutoring	435,341	435,341	520,467	85,126	85,126
DIVISION TOTAL	2,334,642	2,334,642	2,456,409	121,767	121,767
601020 Community Programs	155,168	155,168	155,607	439	439
601021 Kids College	60,450	60,450	60,450	-	-
601022 Massage Therapy	40,985	40,985	40,985	-	-
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	69,000	69,000	69,000	-	-
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	14,500	14,500	16,500	2,000	2,000
602 Local Grant Matches	153,419	153,419	167,889	14,470	14,470
DIVISION TOTAL	509,522	509,522	526,431	16,909	16,909
701010 Phy. Plant Gen Ser	423,635	423,635	453,135	29,500	29,500
701040 Custodial Service	1,019,491	1,019,491	1,039,491	20,000	20,000
701050 Grounds	544,811	544,811	544,811	-	-
701060 Maintenance	941,418	941,418	1,011,418	70,000	70,000
701070 Utilities	1,385,000	1,385,000	1,450,000	65,000	65,000
701080 Highlander Ranch	199,405	199,405	199,405	-	-
DIVISION TOTAL	4,513,760	4,513,760	4,698,260	184,500	184,500
801010 Reserve/Current Oper UNOBLIGATED	1,200,000	1,200,000	1,200,000	-	-
801010 Reserve/Current Oper	206,000	206,000	231,000	25,000	25,000
801010 Projects	250,000	250,000	369,529	119,529	119,529
801010 Technology Project	394,277	394,277	130,000	(264,277)	(120,000)
860-870 Scholarships/Exemptions DIVISION TOTAL	3,036,770	3,105,017	2,444,470	(592,300)	(660,547)
			4,374,999		
17-101001 Board of Trustees	32,200	32,200	32,200	-	-
901 Athletics Department	1,925,247	1,925,247	2,262,447	337,200	337,200
950020 Food Service	624,721	624,721	793,735	169,014	169,014
950040 Coin/Copy Machines	7,576	7,576	7,576	-	-
Auxiliary DIVISION TOTAL	2,589,744	2,589,744	3,095,958	506,214	506,214
Various Salary Worksheets	-	(624,760)	-	-	624,760
Various Departmental Reductions	-	(232,311)	-	-	232,311
Various Salary Adjustments	-	-	-	-	-
TOTAL EXPENDITURES	67,647,962	66,818,728	69,135,345	1,487,383	2,460,894
TOTAL INCOME	67,647,962	66,818,728	67,683,573	35,611	864,845
TOTAL EXPENDITURES	67,647,962	66,818,728	69,135,345	1,487,383	2,316,617
DIFFERENCE	-	-	(1,451,772)	(1,451,772)	(1,451,772)

SIGNIFICANT INCOME AND EXPENDITURE CHANGES \$15,000+

Proposed FY 2025 Budget Compared To FY 2024 Original Budget

Account	Description	FY 2024 (Original)	FY 2024 (Adjusted)	FY 2025 (Proposed)	Difference to Original	Difference to Adjusted	Comment
INCOME:							
11010	FAST Revenue	-	-	462,000	462,000	462,000	Expected revenue from FAST program
13010-16	Tuition	19,866,250	18,819,250	19,003,750	(862,500)	184,500	Expected increase in enrollment
13050	Fees-Credit	3,717,354	3,690,602	3,885,286	167,932	194,684	Expected increase in enrollment
13055-75	Fees-Non Credit	1,058,632	1,041,650	1,027,500	(31,132)	(14,150)	Expected decrease based on actuals
13220	Interest Income	1,000,000	1,400,000	1,800,000	800,000	400,000	Increase in rates
13230	Other Income	1,236,347	1,227,847	1,273,658	37,311	45,811	Adjust to actuals
15520	Bookstore	170,000	100,000	100,000	(70,000)	-	Adjust to actuals
880010	Debt Retirement-Credit	(2,130,000)	(2,090,000)	(2,150,000)	(20,000)	(60,000)	Adjust to actuals
880015	Debt Retirement-Investment/Bkst/Vend	(1,227,000)	(1,527,000)	(1,927,000)	(700,000)	(400,000)	Adjust to actuals
880020	Debt Retirement-Cont Ed	(140,000)	(140,000)	(115,000)	25,000	25,000	Adjust to actuals
950020	Food Service	250,000	450,000	468,500	218,500	18,500	Adjust to actuals
Totals:		23,801,583	22,972,349	23,828,694	27,111	856,345	
EXPENDITURES:							
10-101005	Presidents Office	525,704	525,704	507,370	(18,334)	(18,334)	Majority of TASB policy adoption expense absorbed in FY2024
10-101010	Inst Effectiveness	37,400	37,400	202,400	165,000	165,000	Organization restructure
10-101011	Research, Plan, & Tech	322,289	322,289	343,899	21,610	21,610	Organization restructure
10-101013	Program Review & Planning	146,225	146,255	-	(146,225)	(146,255)	Organization restructure
10-101015	Ex Dir/ MCC Foundation	422,934	422,934	464,108	41,174	41,174	Change in personnel/structure
10-101025	VP Finance & Administration	842,504	842,504	860,623	18,119	18,119	Tax collection increase and personel change
10-101028	Financial Services	752,064	752,064	1,070,157	318,093	318,093	Organization restructure
10-101029	Student Accounts Receivable	343,532	343,532	-	(343,532)	(343,532)	Organization restructure
102047	Student Engagement	190,930	190,930	209,540	18,610	18,610	Change in personnel
102048	Student Life	57,640	57,640	85,029	27,389	27,389	Partially institutionalize formally grant funded personnel
10-201035	Professional Development	166,682	166,682	141,682	(25,000)	(25,000)	Off year for leadership program
201050	Purchasing & Auxiliary Service	214,949	214,949	233,300	18,351	18,351	Change in personnel
201065	Commencement	91,325	91,325	160,000	68,675	68,675	Align with actuals
10-201080	Election	-	-	20,000	20,000	20,000	Election cycle
10-201085	General Insurance	953,000	961,000	1,353,000	400,000	392,000	Increase in premiums
301009-11	Health Premium Shortage	3,297,000	3,297,000	3,335,965	38,965	38,965	Align with actuals
301014	ERS Admin 1% Fee	308,000	308,000	332,000	24,000	24,000	Align with actuals
301015	Retirement Shortage	970,000	970,000	1,070,000	100,000	100,000	Align with actuals
301020	Work Compensation	54,480	129,480	129,480	75,000	-	Align with actuals
301030	Unemployment Comp.	10,000	30,000	30,000	20,000	-	Align with actuals
301086	Staff Education Pmt	130,000	132,000	80,000	(50,000)	(52,000)	Align with actuals
301088	Staff Longevity Pmt	199,478	235,969	249,478	50,000	13,509	Align with actuals
10-401	Arts, Sciences, & Business	14,017,890	13,885,676	14,256,482	238,592	370,806	Align with actuals
10-404	Health Professions	12,051,313	11,992,506	12,232,434	181,121	239,928	Align with actuals
10-406	Workforce & Public Service	1,845,132	1,845,132	1,902,423	57,291	57,291	Align with actuals
10-501040	Center for Teaching and Learning	144,374	144,374	169,402	25,028	25,028	Institutionalize formally grant funded personnel
10-501050	Academic Support & Tutoring	435,341	435,341	520,467	85,126	85,126	Institutionalize formally grant funded personnel
10-701010	Phy. Plant Gen Ser	423,635	423,635	453,135	29,500	29,500	Align with expected actuals
10-701040	Custodial Service	1,019,491	1,019,491	1,039,491	20,000	20,000	Align with expected actuals
10-701060	Maintenance	941,418	941,418	1,011,418	70,000	70,000	Align with expected actuals
10-701070	Utilities	1,385,000	1,385,000	1,450,000	65,000	65,000	Increase in usage and rates
10-801010	Reserve/Current Oper	206,000	206,000	231,000	25,000	25,000	Adjust for new Vice President
10-801010	Projects	250,000	250,000	369,529	119,529	119,529	Adjust to expected actual
10-801010	Technology Projects	394,277	394,277	130,000	(264,277)	(264,277)	Modify to balance budget shortfall due to reduced appropriations
860-870	Scholarships/Exemptions DIVISION	3,036,770	3,105,017	2,444,470	(592,300)	(660,547)	Adjust to expected actual related to FAST
17-901	Athletic Departments	1,925,247	1,925,247	2,262,447	337,200	337,200	Athletic housing increase and increase in supply and food cost
17-950020	Food Service	624,721	624,721	793,735	169,014	169,014	Adjust to expected actual
Totals:		\$48,736,745	\$48,755,492	\$50,144,464	\$1,407,719	\$1,388,972	

McLennan Community College
General Fund
Three-Year Financial Forecast (Scenario #1)
For the Five Years Beginning FY 2024 and Ending August 31, 2028

	Budget Original 2023-24	***** Projected *****			
		2024-25***	2025-26***	2026-27***	2027-28***
REVENUES					
State Appropriations	\$13,526,366	12,205,653	\$12,205,653	\$12,205,653	\$12,205,653
FAST Appropriations	\$0	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,866,250	19,003,750	19,383,825	19,771,502	20,166,932
General Services Fees	1,600,000	1,650,000	1,683,000	1,716,660	1,750,993
Facilities Fees	970,000	1,000,000	1,020,000	1,040,400	1,061,208
Other Fees	1,132,354	1,235,286	1,259,992	1,285,192	1,310,896
Fees Non-Credit	1,063,632	1,027,500	1,048,050	1,069,011	1,090,391
Local Taxes*	31,314,861	33,018,425	34,429,515	36,035,457	37,704,678
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,000,000	1,800,000	1,782,000	1,746,360	1,693,969
Local Grants	312,428	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,236,347	1,273,658	1,273,658	1,273,658	1,273,658
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	458,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,487,000)	(4,192,000)	(4,275,840)	(4,361,357)	(4,448,584)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$67,643,438	\$68,066,424	\$69,846,299	\$71,811,122	\$73,830,362
EXPENDITURES					
Payroll and Fringe Benefits	\$48,273,143	49,879,424	\$51,375,807	\$52,917,081	\$54,504,593
Operating Serv. & Supp.	3,431,335	3,624,541	3,733,277	3,845,275	3,960,633
Travel, Dues, Insurance	3,910,232	4,346,288	4,476,677	4,610,977	4,749,306
Technology (Required & Requested)	3,737,693	3,662,316	3,845,432	4,037,704	4,239,589
Non-Tech Projects	250,000	369,529	380,615	392,033	403,794
Reserve	1,406,000	231,000	1,431,000	1,431,000	1,431,000
Other Expenditures	1,950,112	1,518,503	1,564,058	1,610,980	1,659,309
Capital Equipment	774,777	1,007,777	1,038,010	1,069,150	1,101,225
Scholarships & Exemptions	3,902,570	3,419,470	3,522,054	3,627,716	3,736,547
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$67,643,438	68,066,424	\$71,374,733	\$73,549,953	\$75,794,274
Revenues Over Expenditures	\$0	\$0	(\$1,528,434)	(\$1,738,831)	(\$1,963,912)
<i>Beginning Fund Balance</i>	\$15,137,143	\$15,137,143	\$15,137,143	\$13,608,709	\$11,869,878
<i>Ending Fund Balance</i>	\$15,137,143	\$15,137,143	\$13,608,709	\$11,869,878	\$9,905,966

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

M&O Tax Rate****	\$0.109841	\$0.110216	\$0.110506	\$0.111212	\$0.111888
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for M&O	\$31,314,785	\$33,018,425	\$34,429,515	\$36,035,457	\$37,704,678
Debt Service Tax Rate	\$0.018668	\$0.018293	\$0.018003	\$0.017297	\$0.016621
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for Debt Service	\$5,688,054	\$5,480,249	\$5,609,226	\$5,604,878	\$5,601,178

*NOTE: Taxes are budgeted at estimated receipts.

**All line items for FY25 Based on 2024-2025 Preliminary Budget (Scenario #1)

***Expenses and Incomes were individually adjusted based on annual projected adjustments.

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

*****FY2025 valuation based on certified totals as of 7/24/2024. Estimated a 4% increase in 2026 - 2028

McLennan Community College
General Fund
Three-Year Financial Forecast (Scenario #2)
For the Five Years Beginning FY 2024 and Ending August 31, 2028

	Budget Original 2023-24	***** Projected *****			
		2024-25***	2025-26***	2026-27***	2027-28***
REVENUES					
State Appropriations	\$13,526,366	12,205,653	\$12,205,653	\$12,205,653	\$12,205,653
FAST Appropriations	\$0	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,866,250	19,003,750	19,383,825	19,771,502	20,166,932
General Services Fees	1,600,000	1,650,000	1,683,000	1,716,660	1,750,993
Facilities Fees	970,000	1,000,000	1,020,000	1,040,400	1,061,208
Other Fees	1,132,354	1,235,286	1,259,992	1,285,192	1,310,896
Fees Non-Credit	1,063,632	1,027,500	1,048,050	1,069,011	1,090,391
Local Taxes*	31,314,861	33,101,708	34,516,129	36,125,536	37,794,653
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,000,000	1,800,000	1,782,000	1,746,360	1,693,969
Local Grants	312,428	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,236,347	1,273,658	1,273,658	1,273,658	1,273,658
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	458,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,487,000)	(4,192,000)	(4,275,840)	(4,361,357)	(4,448,584)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$67,643,438	\$68,149,707	\$69,932,913	\$71,901,201	\$73,920,337
EXPENDITURES					
Payroll and Fringe Benefits	\$48,273,143	49,879,424	\$51,375,807	\$52,917,081	\$54,504,593
Operating Serv. & Supp.	3,431,335	3,624,541	3,733,277	3,845,275	3,960,633
Travel, Dues, Insurance	3,910,232	4,346,288	4,476,677	4,610,977	4,749,306
Technology (Required & Requested)	3,737,693	3,682,316	3,866,432	4,059,754	4,262,742
Non-Tech Projects	250,000	369,529	380,615	392,033	403,794
Reserve	1,406,000	231,000	1,431,000	1,431,000	1,431,000
Other Expenditures	1,950,112	1,581,786	1,629,240	1,678,117	1,728,461
Capital Equipment	774,777	1,007,777	1,038,010	1,069,150	1,101,225
Scholarships & Exemptions	3,902,570	3,419,470	3,522,054	3,627,716	3,736,547
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$67,643,438	68,149,707	\$71,460,915	\$73,639,140	\$75,886,579
Revenues Over Expenditures	\$0	\$0	(\$1,528,002)	(\$1,737,939)	(\$1,966,242)
<i>Beginning Fund Balance</i>	\$15,137,143	\$15,137,143	\$15,137,143	\$13,609,141	\$11,871,202
<i>Ending Fund Balance</i>	\$15,137,143	\$15,137,143	\$13,609,141	\$11,871,202	\$9,904,960

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

M&O Tax Rate****	\$0.109841	\$0.110494	\$0.110784	\$0.111490	\$0.112155
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for M&O	\$31,314,785	\$33,101,708	\$34,516,129	\$36,125,536	\$37,794,653
Debt Service Tax Rate	\$0.018668	\$0.018293	\$0.018003	\$0.017297	\$0.016632
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for Debt Service	\$5,688,054	\$5,480,249	\$5,609,226	\$5,604,878	\$5,604,878

*NOTE: Taxes are budgeted at estimated receipts.

**All line items for FY25 Based on 2024-2025 Preliminary Budget (Scenario #2)

***Expenses and Incomes were individually adjusted based on annual projected adjustments.

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

*****FY2025 valuation based on certified totals as of 7/24/2024. Estimated a 4% increase in 2026 - 2028

McLennan Community College
General Fund
Three-Year Financial Forecast (Scenario #3)
For the Five Years Beginning FY 2024 and Ending August 31, 2028

	Budget Original 2023-24	***** Projected *****			
		2024-25***	2025-26***	2026-27***	2027-28***
REVENUES					
State Appropriations	\$13,526,366	12,205,653	\$12,205,653	\$12,205,653	\$12,205,653
FAST Appropriations	\$0	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,866,250	19,003,750	19,383,825	19,771,502	20,166,932
General Services Fees	1,600,000	1,650,000	1,683,000	1,716,660	1,750,993
Facilities Fees	970,000	1,000,000	1,020,000	1,040,400	1,061,208
Other Fees	1,132,354	1,235,286	1,259,992	1,285,192	1,310,896
Fees Non-Credit	1,063,632	1,027,500	1,048,050	1,069,011	1,090,391
Local Taxes*	31,314,861	34,056,467	35,509,079	37,158,203	38,872,334
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,000,000	1,800,000	1,782,000	1,746,360	1,693,969
Local Grants	312,428	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,236,347	1,273,658	1,273,658	1,273,658	1,273,658
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	458,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,487,000)	(4,192,000)	(4,275,840)	(4,361,357)	(4,448,584)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$67,643,438	\$69,104,466	\$70,925,863	\$72,933,868	\$74,998,018
EXPENDITURES					
Payroll and Fringe Benefits	\$48,273,143	50,714,015	\$52,235,435	\$53,802,498	\$55,416,573
Operating Serv. & Supp.	3,431,335	3,624,541	3,733,277	3,845,275	3,960,633
Travel, Dues, Insurance	3,910,232	4,346,288	4,476,677	4,610,977	4,749,306
Technology (Required & Requested)	3,737,693	3,702,316	3,887,432	4,081,804	4,285,894
Non-Tech Projects	250,000	369,529	380,615	392,033	403,794
Reserve	1,406,000	331,000	1,431,000	1,431,000	1,431,000
Other Expenditures	1,950,112	1,581,954	1,629,413	1,678,295	1,728,644
Capital Equipment	774,777	1,007,777	1,038,010	1,069,150	1,101,225
Scholarships & Exemptions	3,902,570	3,419,470	3,522,054	3,627,716	3,736,547
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$67,643,438	69,104,466	\$72,341,716	\$74,546,785	\$76,821,894
Revenues Over Expenditures	\$0	\$0	(\$1,415,853)	(\$1,612,917)	(\$1,823,876)
<i>Beginning Fund Balance</i>	\$15,137,143	\$15,137,143	\$15,137,143	\$13,721,290	\$12,108,373
<i>Ending Fund Balance</i>	\$15,137,143	\$15,137,143	\$13,721,290	\$12,108,373	\$10,284,497

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

M&O Tax Rate****	\$0.109841	\$0.113681	\$0.113971	\$0.114677	\$0.115353
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for M&O	\$31,314,785	\$34,056,467	\$35,509,079	\$37,158,203	\$38,872,334
Debt Service Tax Rate	\$0.018668	\$0.018293	\$0.018003	\$0.017297	\$0.016621
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for Debt Service	\$5,688,054	\$5,480,249	\$5,609,226	\$5,604,878	\$5,601,178

*NOTE: Taxes are budgeted at estimated receipts.

**All line items for FY25 Based on 2024-2025 Preliminary Budget (Scenario #3)

***Expenses and Incomes were individually adjusted based on annual projected adjustments.

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

*****FY2025 valuation based on certified totals as of 7/24/2024. Estimated a 4% increase in 2026 - 2028

McLennan Community College
General Fund
Three-Year Financial Forecast (Scenario #4)
For the Five Years Beginning FY 2024 and Ending August 31, 2028

	Budget Original 2023-24	***** Projected *****			
		2024-25***	2025-26***	2026-27***	2027-28***
REVENUES					
State Appropriations	\$13,526,366	12,205,653	\$12,205,653	\$12,205,653	\$12,205,653
FAST Appropriations	\$0	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,866,250	19,003,750	19,383,825	19,771,502	20,166,932
General Services Fees	1,600,000	1,650,000	1,683,000	1,716,660	1,750,993
Facilities Fees	970,000	1,000,000	1,020,000	1,040,400	1,061,208
Other Fees	1,132,354	1,235,286	1,259,992	1,285,192	1,310,896
Fees Non-Credit	1,063,632	1,027,500	1,048,050	1,069,011	1,090,391
Local Taxes*	31,314,861	34,358,742	35,823,445	37,485,145	39,208,646
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,000,000	1,800,000	1,782,000	1,746,360	1,693,969
Local Grants	312,428	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,236,347	1,273,658	1,273,658	1,273,658	1,273,658
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	458,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,487,000)	(4,192,000)	(4,275,840)	(4,361,357)	(4,448,584)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
TOTAL INCOME & TRANSFERS	\$67,643,438	\$69,406,741	\$71,240,229	\$73,260,810	\$75,334,330
EXPENDITURES					
Payroll and Fringe Benefits	\$48,273,143	50,714,015	\$52,235,435	\$53,802,498	\$55,416,573
Operating Serv. & Supp.	3,431,335	3,624,541	3,733,277	3,845,275	3,960,633
Travel, Dues, Insurance	3,910,232	4,346,288	4,476,677	4,610,977	4,749,306
Technology (Required & Requested)	3,737,693	3,722,316	3,908,432	4,103,854	4,309,047
Non-Tech Projects	250,000	369,529	380,615	392,033	403,794
Reserve	1,406,000	431,000	1,631,000	1,631,000	1,631,000
Other Expenditures	1,950,112	1,764,229	1,817,156	1,871,671	1,927,821
Capital Equipment	774,777	1,007,777	1,038,010	1,069,150	1,101,225
Scholarships & Exemptions	3,902,570	3,419,470	3,522,054	3,627,716	3,736,547
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
TOTAL EXPENDITURES	\$67,643,438	69,406,741	\$72,750,459	\$74,962,211	\$77,244,224
Revenues Over Expenditures	\$0	\$0	(\$1,510,230)	(\$1,701,401)	(\$1,909,894)
<i>Beginning Fund Balance</i>	\$15,137,143	\$15,137,143	\$15,137,143	\$13,626,913	\$11,925,512
<i>Ending Fund Balance</i>	\$15,137,143	\$15,137,143	\$13,626,913	\$11,925,512	\$10,015,618

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

M&O Tax Rate****	\$0.109841	\$0.114690	\$0.114980	\$0.115686	\$0.116351
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for M&O	\$31,314,785	\$34,358,742	\$35,823,445	\$37,485,145	\$39,208,646
Debt Service Tax Rate	\$0.018668	\$0.018293	\$0.018003	\$0.017297	\$0.016632
County Tax Valuation*****	\$28,509,195,479	\$29,957,923,397	\$31,156,240,333	\$32,402,489,946	\$33,698,589,544
Tax Revenue for Debt Service	\$5,688,054	\$5,480,249	\$5,609,226	\$5,604,878	\$5,604,878

*NOTE: Taxes are budgeted at estimated receipts.

**All line items for FY25 Based on 2024-2025 Preliminary Budget (Scenario #4)

***Expenses and Incomes were individually adjusted based on annual projected adjustments.

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

*****FY2025 valuation based on certified totals as of 7/24/2024. Estimated a 4% increase in 2026 - 2028

II.

Projects and Technology Requests

FY2025 REQUESTED NON-TECHNOLOGY PROJECTS

Department	Description	Amount Requested	Amount Approved
PRESIDENT			
Athletics	Head Volleyball Coach (8 Months Jan-Aug)	65,072	65,072
Athletics	Assistant Volleyball Coach (8 Months Jan-Aug)	42,955	42,955
Athletics	Volleyball Uniforms/Equipment - Need May/June - Practice July/Season August	80,000	80,000
Athletics	Volleyball Travel/Meals/Housing for Athletes (July-August)	11,500	11,500
Athletics	Volleyball Travel/Recruiting Budget partial year (Coaches only)	15,000	15,000
Subtotal for President		214,527	214,527
VICE PRESIDENT, FINANCE & ADMINISTRATION			
Cameron Hall	Event Planner - Partial Year	25,727	
Cameron Hall	Dedicated Custodial/Grounds - Partial Year	29,037	
Cameron Hall	Supplies and Central Duplicating	20,250	
Financial Services	Part-time Accountant	25,000	
Police	Security Vehicle	40,000	
Police	Police Admin Vehicle	62,000	
Police	Reclass PT Security to Full Time	42,000	
Subtotal for VP, Finance & Administration		244,014	0
VICE PRESIDENT, STRATEGIC PLANNING & ENROLLMENT			
Marketing and Public Relations	Videographer/Photographer/Graphic Designer	60,000	
Marketing and Public Relations	Community Newsletter - 3 per year @\$50,000 each	150,000	
Marketing and Public Relations	Pathways Advertising	90,000	
Marketing and Public Relations	Outsource Design for CE Catalog	23,700	23700
VP Strategic Planning	Services for "Just in Time" Communication	30,000	
Subtotal for VP Strategic Planning & Enrollment		353,700	23700
VICE PRESIDENT, INSTRUCTION & STUDENT ENGAGEMENT			
Child Development Facility	Reclassify position to support Apprenticeships (i.e. TWC)	10,000	10,000
Community Health	New Position - Faculty Coordinator	77,901	
Continuing Education	CE Grant Technician	40,250	
Counseling Center	Case Manager	57,180	
Division Chair, Business Programs	Dedicated advisor for business programs	55,000	
Interpreter Training	Increase rate paid per hour for interpreters	80,000	40,000
Library	Part-time Library Technician	18,181	
Library	Full Time Research Librarian	57,180	
Paramedicine	Increase rate for Medical Director and add PT MD for Succession	7,500	7,500
Radiologic Technology	Virtual Reality	18,200	
Success Coaching Services	Retention Software	100,000	
Success Coaching Services	Coaching Development	35,000	
Success Coaching Services	Convert Basic Needs Grant Staff to Institutional - Torres (Jan-Aug)	41,683	41,683
Success Coaching Services	Convert Basic Needs Grant Staff to Institutional - Davis (Jan - Aug)	32,119	32,119
Success Coaching Services	Convert Basic Needs Grant operating budget to Institutional (Jan - Aug)	88,014	
Success Coaching Services	Reclassify three Success Coach salary	47,589	
Success Coaching Services	22 Soft Seating Chairs	22,000	
Visual Performing Arts	New SS Position - Costume Designer	38,000	
Visual Performing Arts	BPAC Theater Lighting Refurbish	81,910	
Visual Performing Arts	BPAC 145: Accoustics	30,000	
Visual Performing Arts	MTA 114/108: Electric Repairs	10,000	
Visual Performing Arts	BPAC 150/151: Bathroom Renovation	25,000	
Visual Performing Arts	MTA 115: Bathroom Renovation	4,000	
Subtotal for VP, Instruction & Student Engagement		976,707	131,302
Total Expenditures		1,788,948	369,529
		Budget	250,000
		Remaining Balance	119,529
		Total Requests	1,788,948
		Top Priorities	369,529
		Budget	250,000

FY 2024-25 Required Technology		
Department Name	Estimated Cost	Technology Item
Research Plan & Tech	22,000.00	SPOL - Cordance Operations
Research Plan & Tech	3,500.00	SAS Software
Research Plan & Tech	41,813.00	Qualtrics Survey & Course Evaluations
Research Plan & Tech	6,700.00	Anthology - Accreditation
Financial Services	12,180.00	BMTX, Inc.
Financial Services	49,550.00	CBORD Group
Financial Services	64,303.00	Transact
Financial Services	10,000.00	Trimdata
Foundation	15,399.00	Award Spring Software
Foundation	13,452.00	Raisor's Edge Donor Software
Foundation	600	Software Fee from Blackbaud
Foundation	4,000.00	Kurzweil (Disabilities, SVCE, Accom software)
Accomodations & Title IX	5,700.00	Guardian (Conduct, TIX, CARE software)
Accomodations & Title IX	1,200.00	Compliance Hotline Annual Fee
Testing Services	205	LanSchool/Lenovo Renewal
Testing Services	3,240.00	RegisterBlast
Student Engagement	3,200.00	BigInterview
Student Engagement	7,000.00	Online Orientation Software
Student Engagement	4,500.00	Focus 2 Software
Student Engagement	2,211.14	College Central Network
Counseling Center	348	JotForm
Counseling Center	1,400.00	Titanium
MEOC Grant	3,500.00	Blumen
Campus Security	8,800.00	Replace mobile computers (Peacemaker)
Campus Security	20,000.00	Body Camera Software
Campus Security	15,286.00	Kologik (TLETS) Dispatch
Campus Security	5,940.00	Radio System Access
Campus Security	2,400.00	Add two licenses for ticket writers
Emergency Management	14,000.00	Service Agreement PD Dispatch Console
Emergency Management	4,200.00	Perry Weather Software Warning
Radiologic Technology	2,000.00	Maintenance/Physics Testing for RAD Rooms
Engineering	3,000.00	Non-standard Laptop replacement rotating one every 3 years
Engineering	250	ESRI, Inc.
Engineering	6,000.00	MLC CAD Systems LLC
Engineering	2,500.00	Solidworks
Engineering	3,800.00	MATHLAB/MathWorks
Engineering	1,900.00	National Instruments Corporation
Law Enforcement Academy	560	TCLEEDS State Exam License Agreement
Computer Info Systems	650	CISCO Regional Academy Support Fee
MARCOM	40,000.00	Cascade Server
MARCOM	100,000.00	Web Budget
MARCOM	19,000.00	FA link- Annual Fee

MARCOM	3,000.00	Trumba (web calendar)
MARCOM	12,500.00	Seen Ventures (web design & coding)
MARCOM	36,000.00	Chatbot
MARCOM	2,000.00	Virtual Server
Vet Tech	3,000.00	IDEXX Equipment Warranty
Vet Tech	275	Covetrus Software Services
Vet Tech	1,100.00	Televet Systems
Vet Tech	3,100.00	Sound Technologies, Inc
Vet Tech	675	JB Anesthesia
Vet Tech	600	MicroTech Microscope Services
Multimedia	700	Articulate
Certified Medical Asst	1,000.00	Annual Service on Microscopes
Center Teaching & Learning	3,200.00	Camtasia-Annual Renewal
Center Teaching & Learning	23,000.00	Respondus Lock Down Browser/Monitor
Center Teaching & Learning	23,279.00	Turnitin
Center Teaching & Learning	684	Project Management Software
Center Teaching & Learning	600	Canva
Academic Support & Tutoring	31,506.75	Online Library of Tutorials & Assessments
Academic Support & Tutoring	1,000.00	HomeBase-Tutor Scheduling
Academic Support & Tutoring	108,000.00	Upswing
Athletics	4,800.00	PrestoSports, Inc.
Child Development Facility	560	ProCare Software
Interpreter Training	7,125.00	GoReact Software
Human Services & Education	200	Elevate Renewal Fee
Human Resources	37,721.00	NeoEd Learn
Student Admissions	8,198.00	TES Multi Department Annual Subscription
Student Admissions	50,000.00	Technoutions Slate
Student Admissions	4,500.00	Apply Texas
Student Admissions	5,964.00	SPEEDE-opentext
Visual & Performing Arts	3,440.00	Finale Software Licenses
Paralegal	4,536.00	West Proflex
Cosmetology	1,500.00	Discovery Pro
Student Records	5,000.00	Parchment
Student Records	500	Negative Film/PRT Kodak Alaris
Information Systems	39,000.00	Adobe Products Campus Agreement
Information Systems	0	Backup Services-Wasabi (yr2/3)
Information Systems	38,000.00	Barracuda Networks (Spam Filter)
Information Systems	2,500.00	Box, Inc Storage Application
Information Systems	35,000.00	Cadence Software-Mongoose
Information Systems	21,000.00	Campus Emergency Alert System
Information Systems	12,000.00	Code Blue Call Box, Police Unit Computer
Information Systems	60,000.00	Telephone in every classroom.

Information Systems	15,647.00	Brightspace/Colleague integration
Information Systems	228,329.00	Slate/Colleague integration
Information Systems	145,200.00	Colleague Expert support (Staff augmentation). (May not need will evaluate next year).
Information Systems	25,000.00	Colleague training for team members
Information Systems	7,000.00	CustomerSupportServices: ConnectWise ScreenConnect
Information Systems	40,000.00	CustomerSupportServices: Replace 20% of Employee desktop computers.
Information Systems	285,000.00	CustomerSupportServices: Replace 20% of Lab Computers.
Information Systems	23,000.00	Cybersecurity: Annual Penetration test (State requirement)
Information Systems	7,000.00	Cybersecurity: Annual Vulnerability test (State requirement)
Information Systems	75,000.00	D2L Brightspace-Core
Information Systems	86,000.00	Document Management: Etrieve Softdocs
Information Systems	1,200.00	Educause Domain Renewal
Information Systems	517,000.00	Ellucian Annual Application Fee
Information Systems	25,000.00	Ellucian Consultant for three depts
Information Systems	3,200.00	Engineer's Toolset Annual Maintenance
Information Systems	10,000.00	Gluu Basic Server Support (SSO)
Information Systems	2,000.00	GoDaddy SSL Certificates
Information Systems	700	Harddrive Duplicator
Information Systems	150	HorizonData Restore and PC Protection
Information Systems	10,000.00	Informer (Reporting)
Information Systems	13,000.00	Infrastructure tools: Fiber testing
Information Systems	50,000.00	Infrastructure: Active Directory migration work.
Information Systems	10,000.00	Infrastructure: Expert Hours for network, load balancer, and Cisco support.
Information Systems	200,000.00	ISS Reserves
Information Systems	5,000.00	KACE Renewal (ISS Ticket System)

Information Systems	15,000.00	KnowBe4: Cybersecurity Training. State mandated
Information Systems	9,300.00	Liebert Equipment Service (Battery Backup in Data Center)
Information Systems	2,400.00	LiveStream (Event Streaming Application)
Information Systems	9,000.00	Load Balancer Software Service Support
Information Systems	45,000.00	Microsoft Campus Agreement
Information Systems	131,000.00	Opteman Circuits & Mega Links, Internet Service- Main Campus, Special Circuits-ESEC, Special Circuits-CSC
Information Systems	39,000.00	Palo Alto Firewall Agreement (Cortex XDR)
Information Systems	95,000.00	Palo Alto Firewall Desktop Agreement
Information Systems	24,000.00	Pharos Relational Retention
Information Systems	175	PS ALI Records
Information Systems	2,000.00	Red Hat Enterprise Linux Server
Information Systems	2,000.00	ROC Software- Easy Spooler
Information Systems	265	Scantron
Information Systems	7,000.00	Smarter Services- Annual License
Information Systems	11,000.00	Solstice Gen3 UE TFE
Information Systems	75,000.00	Surveillance Camera Replacements
Information Systems	15,000.00	Traps Advanced Endpoint Protection
Information Systems	6,700.00	Uniprint Annual Maintenance
Information Systems	36,000.00	Unmetered Network Service (LEARN)
Information Systems	16,000.00	Upgrade/fix Call boxes
Information Systems	500	Who's Next Support Maintenance
Information Systems	6,000.00	Xmedius Cloud Fax Subscription
Information Systems	38,000.00	Yuja
Information Systems	100,000.00	ZOOM
FY24-25 Budget Requests	\$ 3,592,817	
FY24-25 Budget	\$ 3,192,316	

FY 2024-25 Requested Technology				
Department Name	Budget Officer	Est Cost	Technology Item	Context
Educational Partnerships	Londa Carriveau	2,500.00	Upgrade technology in MAC 114 conference room.	Educational Partnerships renovated their office space. Their conference room has no technology making collaboration difficult. This work adds some technology to enable remote people to join meetings and for collaboration. This activity is requested by Londa Carriveau and ISS gathered pricing information.
Paramedics	Justin Lawson	16,000.00	Install classroom technology for Sim Lab	This room is a classroom used by the Paramedics education department. This room does not have the standard classroom technology as other rooms. This activity would bring this room up to our standard classroom technology and includes: Screen, projector, PTZ cameras, microphones, and podium. This activity is requested by Justin Lawson and ISS gathered pricing information.
Information Systems	Mario Leal	30,000.00	Cybersecurity: Upgrade, Migrate SSO system.	This activity upgrades the single sign-on system, deploys into more stable architecture, and prepares it for multifactor authentication. This activity is needed whether we implement multifactor authentication or not. We need to upgrade this system so that it is robust enough to handle all authentication. This will eventually reduce the number of usernames/credentials a person has to remember to interact with MCC. Roadmap item.
Information Systems	Mario Leal	200,000.00	Expand telephone call queuing service.	<p>The call queuing services allows callers to receive a voice message, menu, and to be put into a queue to be answered in the order they are received.</p> <p>This activity purchases additional licenses to expand the call queueing service to add additional departments. The new licenses will be cotermed with our current licenses and all licenses will be extended to five years.</p> <p>Several departments currently use this service and several more want to use it. But, we do not have the licenses to expand for other departments.</p>
Information Systems	Mario Leal	36,000.00	Fix Classroom Technology Power issues w/ UPS	Classroom technology is being affected by unregulated power from the receptacles. The equipment becomes non-responsive and must be reset. ISS has tested adding Uninterruptible Power Supplies which regulate power. This vastly reduces the need for an IT person to reset the equipment and allows faculty to start class without worry.
Information Systems	Mario Leal	5,000.00	Help Desk Equipment	

Information Systems	Mario Leal	13,000.00	Help Desk User Knowledge Base application	
Information Systems	Mario Leal	100,000.00	Implement Student Engagement Application (Watermark)	This activity replaces Insight/Pharos 360 as the college's main retention and student engagement application. Roadmap item. Title V staff (Marriana Hampton) are reviewing whether all or part of the costs may be included in Title V. This amount could vastly change. Student Engagement and VP Hills should be consulted on this project.
Information Systems	Mario Leal	100,000.00	Upgrade Institutional Digital Sign on Lakeshore Drive	The sign on Lakeshore Drive was built in 2015 and it is failing on a regular basis. It frequently displays a black bar and must be restarted regularly. We believe it is reaching the end of its life. Original cost were \$72,633. We have not received pricing. This line item is an internal best guess of cost.

FY24-25 Budget Request

\$ 702,500

FY24-25 Budget

\$ 394,277

FY24-25 Top Priorities

\$130,000

III.

Salary Information

**McLennan Community College
Salary Increases 1997-2024**

FISCAL YEAR	CPI % CHANGE	CPI % CHANGE AS OF	SUPPORT STAFF AVERAGE INCREASE	ADMINISTRATIVE AVERAGE INCREASE	FACULTY AVERAGE INCREASE	FACULTY SALARY SCHEDULE
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%
2024	3.20%	May-24	5.00%	5.00%	7.12%	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		
	9/1/2023	9/1/2024	Difference	9/1/2023	9/1/2024	Difference
Member/Spouse	\$ 358.00	\$ 358.00	\$ -	\$ 322.20	\$ 322.20	\$ -
Member/Children	\$ 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		
	9/1/2023	9/1/2024	Difference	9/1/2023	9/1/2024	Difference
Member/Spouse	\$ 4,296.00	\$ 4,296.00	\$ -	\$ 3,866.40	\$ 3,866.40	\$ -
Member/Children	\$ 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		
	9/1/2023	9/1/2024	Difference	9/1/2023	9/1/2024	Difference
Member	\$ 624.82	\$ 624.82	\$ -	\$ 624.82	\$ 624.82	\$ -
Member/Spouse	\$ 982.82	\$ 982.82	\$ -	\$ 982.36	\$ 982.36	\$ -
Member/Children	\$ 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		
	9/1/2023	9/1/2024	Difference	9/1/2023	9/1/2024	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/Children	\$ 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

2023-24 Faculty Salaries Among All Texas Community Colleges

Texas Community College Teachers Association Survey

Sorted in Descending Order by Average Salary

College	Full-Time Faculty	Lowest Actual Salary	Highest Actual Salary	Average Salary	Rank	Average Years of Instruction
Austin Community College District	608	\$ 50,859	\$ 140,255	\$ 82,159	1	12
McLennan Community College	181	\$ 51,552	\$ 116,107	\$ 80,862	2	16
Odessa College	131	\$ 47,250	\$ 112,114	\$ 79,682	3	15
Dallas College	885	\$ 60,000	\$ 121,650	\$ 76,900	4	10
Collin College	525	\$ 54,789	\$ 134,737	\$ 76,464	5	9
Tarrant County College District	696	\$ 63,364	\$ 131,922	\$ 75,592	6	10
Galveston College	59	\$ 48,813	\$ 102,352	\$ 72,309	7	8
Del Mar College	298	\$ 53,560	\$ 101,071	\$ 71,719	8	9
Houston Community College System	835	\$ 42,343	\$ 103,123	\$ 70,432	9	13
Lone Star College System	821	\$ 44,146	\$ 118,412	\$ 69,911	10	11
Alamo Colleges	791	\$ 47,394	\$ 116,031	\$ 69,868	11	13
Lee College	161	\$ 52,363	\$ 109,946	\$ 69,070	12	10
Alvin Community College	88	\$ 48,978	\$ 86,193	\$ 68,955	13	10
Midland College (*21)	135	\$ 49,757	\$ 115,162	\$ 68,630	14	9
Laredo College (*27)	156	\$ 49,253	\$ 99,616	\$ 67,713	15	13
Trinity Valley Community College	112	\$ 55,844	\$ 103,802	\$ 67,626	16	11
South Texas College (*57)	471	\$ 48,204	\$ 87,819	\$ 66,420	17	13
San Jacinto College	505	\$ 43,854	\$ 138,400	\$ 66,342	18	9
Grayson College	117	\$ 46,580	\$ 86,437	\$ 66,216	19	7
Blinn College	385	\$ 42,716	\$ 113,233	\$ 66,185	20	15
College of the Mainland	96	\$ 47,486	\$ 83,411	\$ 65,929	21	11
Navarro College	104	\$ 45,244	\$ 80,359	\$ 65,680	22	25
Paris Junior College	77	\$ 48,715	\$ 72,746	\$ 64,398	23	9
Brazosport College	101	\$ 48,931	\$ 98,401	\$ 63,485	24	10
Central Texas College	138	\$ 42,157	\$ 102,764	\$ 63,225	25	11
El Paso Community College	413	\$ 44,407	\$ 122,457	\$ 62,584	26	14
Amarillo College	173	\$ 46,472	\$ 83,817	\$ 61,392	27	11
Tyler Junior College	321	\$ 43,496	\$ 94,714	\$ 61,146	28	10
Northeast Texas Community College	57	\$ 41,080	\$ 89,272	\$ 60,466	29	11
North Central Texas College	144	\$ 47,443	\$ 82,545	\$ 60,090	30	9
Victoria College	87	\$ 50,068	\$ 95,409	\$ 59,987	31	8
Hill College	83	\$ 35,802	\$ 97,664	\$ 59,476	32	13
South Plains College	215	\$ 49,639	\$ 107,082	\$ 59,101	33	11
Coastal Bend College	54	\$ 43,857	\$ 86,310	\$ 58,625	34	10
Panola College	71	\$ 47,761	\$ 80,589	\$ 58,542	35	7
Vernon College	75	\$ 25,237	\$ 93,515	\$ 58,473	36	14
Angelina College	83	\$ 46,176	\$ 74,964	\$ 57,232	37	11
Texas Southmost College	108	\$ 41,034	\$ 90,216	\$ 56,656	38	11
Wharton County Junior College	160	\$ 48,550	\$ 71,050	\$ 56,535	39	9
Temple College	134	\$ 46,559	\$ 88,740	\$ 56,387	40	9
Texarkana College (*17)	74	\$ 36,750	\$ 73,170	\$ 55,869	41	16
Lamar Institute of Technology	89	\$ 42,466	\$ 79,581	\$ 55,343	42	10
Southwest Texas Junior College	122	\$ 44,000	\$ 84,533	\$ 54,420	43	10
Weatherford College	135	\$ 33,137	\$ 95,064	\$ 52,964	44	8
Kilgore College	135	\$ 43,500	\$ 68,483	\$ 51,472	45	7
Howard College	92	\$ 40,091	\$ 63,310	\$ 50,963	46	20
Western Texas College (*8)	30	\$ 29,140	\$ 70,282	\$ 49,837	47	8
Ranger College	33	\$ 23,409	\$ 68,134	\$ 47,049	48	6
Cisco College	71	\$ 29,280	\$ 64,200	\$ 45,274	49	8
Clarendon College	36	\$ 30,600	\$ 57,364	\$ 41,536	50	8
Total Faculty:	11471					
Average Salary:		\$ 44,882	\$ 95,171	\$ 62,944		

**COMPENSATION AND UTILIZATION OF PART-TIME INSTRUCTORS
TEXAS PUBLIC COMMUNITY JUNIOR COLLEGES
2022-23 and 2023-24**

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

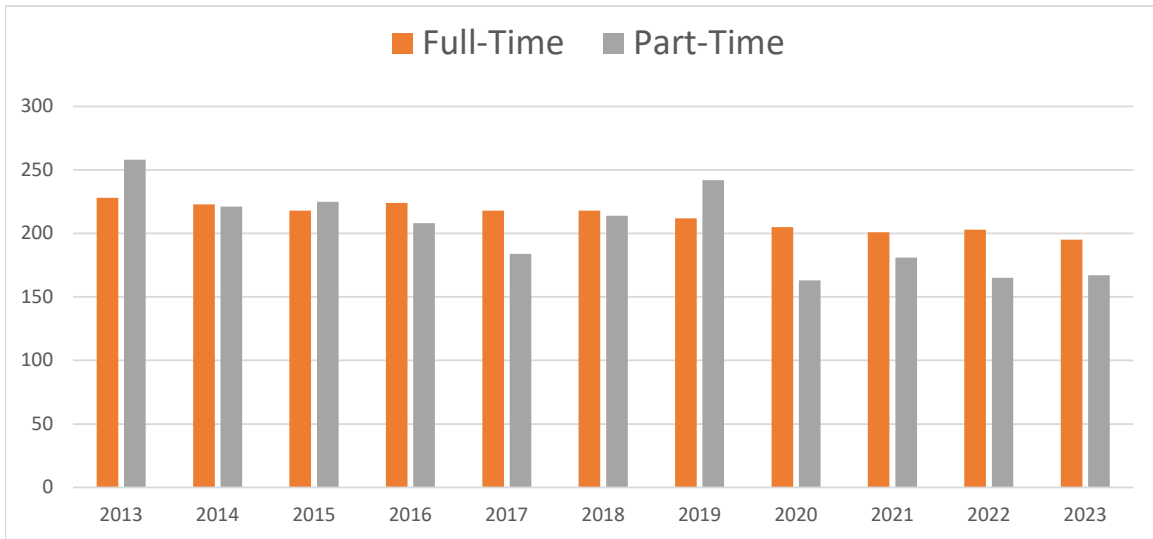
College District	Compensation for One Three-Hour Course		2023-24 Rank	Percent Increase over 2022-23	Additional Pay for Advanced Hours or Degrees	Additional Pay for Teaching Experience	Number of Full Time Faculty	Number of Part Time Faculty	Percent of Sections Taught by Part-Time Faculty
	2022-23	2023-24							
Austin Community College	3,696	4,113	1	11.28%	Yes	Yes	608	1,076	47%
Tarrant County College District	3,188	3,848	2	20.70%	Yes	Yes	711	1857	45%
El Paso Community College	3,203	3,395	3	5.99%	No	No	432	708	55%
Collin College	3,168	3,264	4	3.03%	No	No	549	1032	37%
Dallas College	2,784	3,121	5	12.10%	No	No	885	1610	34%
Alamo Community College District	2,894	3,082	6	6.50%	Yes	No	791	1,205	41%
McLennan Community College	2,877	3,021	7	5.01%	Yes	No	181	135	33%
Howard College	2,700	2,700	8	—	No	No	92	98	14%
Del Mar College	2,625	2,625	9	—	Yes	No	298	157	15%
Weatherford College	2,475	2,598	10	4.97%	No	No	135	168	37%
Texas Southmost College	2,550	2,550	11	—	No	No	108	123	52%
Lone Star College System	2,388	2,484	12	4.02%	No	No	880	2417	54%
Midland College	1,842	2,475	13	34.36%	No	No	135	77	32%
San Jacinto College	2,304	2,400	14	4.17%	No	No	505	976	37%
Blinn College	2,325	2,350	15	1.08%	Yes	No	385	367	28%
Lee College	2,350	2,350	15	—	No	No	161	217	29%
Houston Community College	2,178	2,346	17	7.71%	No	No	835	1484	43%
College of the Mainland	2,208	2,304	18	4.35%	No	No	112	493	55%
Galveston College	2,196	2,262	19	3.01%	No	No	59	43	23%
Amarillo College	2,250	2,250	20	—	Yes	No	164	256	42%
Laredo College	2,250	2,250	20	—	No	No	156	115	19%
South Texas College	2,250	2,250	20	—	No	No	471	370	27%
Temple College	2,115	2,175	23	2.84%	Yes	No	142	82	16%
Lamar Institute of Technology	2,160	2,160	24	—	No	No	89	218	47%
Alvin Community College	2,120	2,120	25	—	No	No	120	386	31%
Brazosport College	2,100	2,100	26	—	No	Yes	98	144	23%
Coastal Bend College	1,800	2,100	26	16.67%	No	No	54	134	40%
Odessa College	2,100	2,100	26	—	No	No	132	68	40%
Tyler Junior College	2,100	2,100	26	—	No	No	321	259	41%
Wharton County Junior College	2100	2100	26	—	No	No	160	98	0.17
North Central Texas College	2,010	2,010	31	0.00%	No	No	144	234	40%
Panola College	1,950	2,010	31	3.08%	No	No	71	77	25%
Central Texas College	2,000	2,000	33	—	Yes	No	138	405	30%
Grayson College	1,950	1,950	34	—	No	No	117	78	22%
Paris Junior College	1,950	1,950	34	—	No	No	77	102	19%
Victoria College	1,836	1,929	36	5.07%	No	No	87	60	31%
Trinity Valley Community College	1,750	1,850	37	5.71%	No	No	130	72	30%
Angelina College	1,800	1,800	38	—	No	No	83	134	12%
Cisco College	1,704	1,800	38	5.63%	No	Yes	84	100	35%
Clarendon College	1,575	1,800	38	14.29%	No	No	35	29	29%
Hill College	1,650	1,800	38	9.09%	No	No	83	175	46%
Kilgore College	1,800	1,800	38	—	Yes	No	133	172	26%
Navarro College	1,800	1,800	38	—	No	No	104	228	35%
South Plains College	1,650	1,800	38	9.09%	No	No	262	249	14%
Texarkana College	1,800	1,800	38	—	No	No	74	49	27%
Vernon College	1,650	1,800	38	9.09%	No	No	75	97	27%
Northeast Texas Community	1,700	1,700	47	—	No	Yes	69	100	34%
Western Texas College	1,650	1,650	48	—	No	No	30	42	25%
Ranger College	1,500	1,500	49	—	No	No	33	25	25%
Mean Salary	\$2,184	\$2,280			Yes=10	Yes=5	11598	18801	0.32
Median Salary	2100	2120			No=39	No=44			

MCC Faculty (Fall 2001-2023)

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%
2023	195	167	362	141	72.3%

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 27, 2024
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 20, 2024
Recorded Vote on the Proposed Rate <i>(Send results of the vote to the tax assessor's office)</i>	August 13, 2024
Appraisal District's Notice in the Newspaper of the Database Location that has Estimated Taxes Imposed to Property Owners	August 7, 2024
Final Calculation of No-New-Revenue Tax Rate by Tax Assessor's Office	July 27, 2024
Certification of Tax Roll by Appraisal District	July 25, 2024

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 27, 2024
Notice of Budget Adoption <i>(10 days before adoption date)</i>	August 17, 2024

NOTICE OF PUBLIC HEARING

ON TAX INCREASE (3.74%)

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	\$0.120963 per \$100
VOTER-APPROVAL TAX RATE	\$0.133036 per \$100

The no-new-revenue tax rate is the tax rate for the 2024 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2023 tax year and the 2024 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 27th, 2024 AT 6:00PM AT McLennan Community College, Conference Center, 4601 N 19th St, 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://www.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:

	2023	2024	Change
Total Tax Rate (per \$100 of value)	0.128509	0.128509	<i>increase of</i> \$0.000000, or 0.00%
Average homestead taxable value	202,401	223,122	<i>increase of</i> \$20,721 or 10.24%
Tax on average homestead	\$260.10	286.73	<i>increase of</i> \$26.63, or 10.24%
Total tax levy on all properties	36,825,631	38,498,628	<i>increase of</i> \$1,672,997, or 4.54%

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 (4%)

A tax rate of \$0.128787 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.128787 per \$100
NO-NEW-REVENUE TAX RATE	\$0.120963 per \$100
VOTER-APPROVAL TAX RATE	\$0.133036 per \$100

The no-new-revenue tax rate is the tax rate for the 2024 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2023 tax year and the 2024 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 27th, 2024 AT 6:00PM AT McLennan Community College, Conference Center, 4601 N 19th St, 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://www.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:

	2023	2024	Change	
Total Tax Rate (per \$100 of value)	0.128509	0.128787	<i>increase of</i>	\$0.000278, or 0.22%
Average homestead taxable value	202,401	223,122	<i>increase of</i>	\$20,721, or 10.24%
Tax on average homestead	260.10	287.35	<i>increase of</i>	\$27.25, or 10.47%
Total tax levy on all properties	36,825,631	38,581,911	<i>increase of</i>	\$1,756,280, or 4.77%

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 \$0.131974 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.131974 per \$100
NO-NEW-REVENUE TAX RATE	\$0.120963 per \$100
VOTER-APPROVAL TAX RATE	\$0.133036 per \$100

The no-new-revenue tax rate is the tax rate for the 2024 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2023 tax year and the 2024 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 27th, 2024 AT 6:00PM AT McLennan Community College, Conference Center, 4601 N 19th St, 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://www.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:

	2023	2024	Change
Total Tax Rate (per \$100 of value)	0.128509	0.131974	<i>increase of</i> \$0.003465, or 2.70%
Average homestead taxable value	202,401	223,122	<i>increase of</i> \$20,721, or 10.24%
Tax on average homestead	260.10	294.46	<i>increase of</i> \$34.36, or 13.21%
Total tax levy on all properties	36,825,631	39,536,670	<i>increase of</i> \$2,711,039, or 7.36%

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 \$0.132983 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.132983 per \$100
NO-NEW-REVENUE TAX RATE	\$0.120963 per \$100
VOTER-APPROVAL TAX RATE	\$0.133036 per \$100

The no-new-revenue tax rate is the tax rate for the 2024 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2023 tax year and the 2024 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 27th, 2024 AT 6:00PM AT McLennan Community College, Conference Center, 4601 N 19th St, 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://www.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:

	2023	2024	Change
Total Tax Rate (per \$100 of value)	0.128509	0.132983	<i>increase of</i> \$0.004474, or 3.36%
Average homestead taxable value	202,401	223,122	<i>increase of</i> \$20,721, or 10.24%
Tax on average homestead	260.10	296.71	<i>increase of</i> \$36.61, or 14.08%
Total tax levy on all properties	36,825,631	39,838,945	<i>increase of</i> \$3,013,314, or 8.18%

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

NOTICE OF ADOPTED 2024 TAX RATE (3.74%)

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 3.74 PERCENT AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.38.

NOTICE OF ADOPTED 2024 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 INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.65.

NOTICE OF ADOPTED 2024 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 INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.84.

NOTICE OF ADOPTED 2024 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 INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.85.

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

(3.74%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$1,672,997 OR 4.54%, AND OF THAT AMOUNT, \$912,977 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”

(4%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$1,756,280 OR 4.77%, AND OF THAT AMOUNT, \$914,952 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 \$2,711,039 OR 7.36%, AND OF THAT AMOUNT, \$937,593 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 \$3,013,314 OR 8.18%, AND OF THAT AMOUNT, \$944,762 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”

**McLENNAN COMMUNITY COLLEGE
TAXPAYER INFORMATION for FY24
EFFECT OF TAX INCREASE**

		AVERAGE VALUE				
		\$100,000	\$200,000	\$320,597	\$500,000	\$1,000,000
2024 HOME VALUES (as of January 1, 2024)						
MCC AVERAGE HOMESTEAD EXEMPTION (20%)		\$20,000	\$40,000	\$97,475	\$100,000	\$200,000
TAXABLE VALUE		\$80,000	\$160,000	\$223,122	\$347,979	\$800,000
<hr/>						
2023-2024 M&O RATE (Adopted August, 2023)	\$0.109841	\$87.87	\$175.75	\$245.08	\$382.22	\$878.73
2023-2024 I&S RATE (Adopted August, 2023)	\$0.018668	\$14.93	\$29.87	\$41.65	\$64.96	\$149.34
TOTAL 2023-2024 RATE (Adopted August, 2023)	\$0.128509	\$102.81	\$205.61	\$286.73	\$447.18	\$1,028.07
<hr/>						
No-New-Revenue M&O Rate	\$0.106244	\$85.00	\$169.99	\$237.05	\$369.71	\$849.95
I&S Rate	\$0.018293	\$14.63	\$29.27	\$40.82	\$63.66	\$146.34
Total Proposed Rate	\$0.124537	\$99.63	\$199.26	\$277.87	\$433.36	\$996.30
Yearly Difference to Taxpayer*		(\$3.18)	(\$6.36)	(\$8.86)	(\$13.82)	(\$31.78)
Monthly Difference to Taxpayer*		(\$0.26)	(\$0.53)	(\$0.74)	(\$1.15)	(\$2.65)
Increase of M&O Income of \$513,635 to College						
Increase of I&S income \$158,112						
<hr/>						
Adopt 3.74% M&O Increase	\$0.110216	\$88.17	\$176.35	\$245.92	\$383.53	\$881.73
I&S Rate	\$0.018293	\$14.63	\$29.27	\$40.82	\$63.66	\$146.34
Total Proposed Rate	\$0.128509	\$102.81	\$205.61	\$286.73	\$447.18	\$1,028.07
Yearly Difference to Taxpayer*		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Monthly Difference to Taxpayer*		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Increase of M&O Income of \$1,703,564 to College						
Increase of I&S income \$158,112						
<hr/>						
Adopt 4.00% M&O Increase	\$0.110494	\$88.40	\$176.79	\$246.54	\$384.50	\$883.95
I&S Rate	\$0.018293	\$14.63	\$29.27	\$40.82	\$63.66	\$146.34
Total Proposed Rate	\$0.128787	\$103.03	\$206.06	\$287.35	\$448.15	\$1,030.30
Yearly Difference to Taxpayer*		\$0.22	\$0.44	\$0.62	\$0.97	\$2.22
Monthly Difference to Taxpayer*		\$0.02	\$0.04	\$0.05	\$0.08	\$0.19
Increase of M&O Income of \$1,786,847 to College						
Increase of I&S income \$158,112						
<hr/>						
Adopt 7.00% M&O Increase	\$0.113681	\$90.94	\$181.89	\$253.65	\$395.59	\$909.45
I&S Rate	\$0.018293	\$14.63	\$29.27	\$40.82	\$63.66	\$146.34
Total Proposed Rate	\$0.131974	\$105.58	\$211.16	\$294.46	\$459.24	\$1,055.79
Yearly Difference to Taxpayer*		\$2.77	\$5.54	\$7.73	\$12.06	\$27.72
Monthly Difference to Taxpayer*		\$0.23	\$0.46	\$0.64	\$1.00	\$2.31
Increase of M&O Income of \$2,741,606 to College						
Increase of I&S income \$158,112						
<hr/>						
Adopt 7.95% M&O Increase	\$0.114690	\$91.75	\$183.50	\$255.90	\$399.10	\$917.52
I&S Rate	\$0.018293	\$14.63	\$29.27	\$40.82	\$63.66	\$146.34
Total Proposed Rate	\$0.132983	\$106.39	\$212.77	\$296.71	\$462.75	\$1,063.86
Yearly Difference to Taxpayer*		\$3.58	\$7.16	\$9.98	\$15.57	\$35.79
Monthly Difference to Taxpayer*		\$0.30	\$0.60	\$0.83	\$1.30	\$2.98
Increase of M&O Income of \$3,056,763 to College						
Increase of I&S income \$158,112						

* Note: Amount shown is based on no change in property value and only reflects the change in total tax rate.

Average Home Value with Homestead Exemption on January 1, 2023 \$202,401 (Home Value of \$310,642)
Average Home Value with Homestead Exemption on January 1, 2024 \$223,122 (Home Value of \$320,597)

\$20,721 Difference
10.24% % increase

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

2023



Home value **\$310,642** (**\$202,401 with avg HS exemption**)

- Taxes totaled **\$260.10 annually / \$21.68 monthly**.
- M&O taxes totaled **\$223.08 annually / \$18.59 monthly**.
- Debt service taxes totaled **\$37.07 annually / \$3.09 monthly**.

2024 (Home values increased by 10.24% from 2023)

Home value **\$320,597** (**\$223,122 with avg HS exemption**)

Scenario #1

Adopting a tax rate above the NNRR by **3.74%** would maintain the current total tax rate of 0.128509.

- Total taxes with debt services would be **\$286.73 annually / \$23.89 monthly**.
 - The M&O tax would total **\$245.92 annually / \$20.49 monthly**.
 - Total taxes would increase by **\$26.63 annually / \$2.22 monthly**.
-

Scenario #2

Adopting a tax rate above the NNRR by **4.0%** would increase the total tax rate from 0.128509 to 0.128787 (or 0.000278).

- Total taxes with debt services would be **\$287.35 annually / \$23.95 monthly**.
 - The M&O tax would total **\$246.54 annually / \$20.54 monthly**.
 - Total taxes would increase by **\$27.25 annually / \$2.27 monthly**.
-

Scenario #3

Adopting a tax rate above the NNRR by **7.0%** would increase the total tax rate from 0.128509 to 0.131974 (or 0.003465).

- Total taxes with debt services would be **\$294.46 annually / \$24.54 monthly**.
 - The M&O tax would total **\$253.65 annually / \$21.14 monthly**.
 - Total taxes would increase by **\$34.36 annually / \$2.86 monthly**.
-

Scenario #4

Adopting a tax rate above the NNRR by **7.95%** would increase the total tax rate from 0.128509 to 0.132983 (or 0.004474).

- Total taxes with debt services would be **\$296.71 annually / \$24.73 monthly**.
- The M&O tax would total **\$255.90 annually / \$21.32 monthly**.
- Total taxes would increase by **\$36.61 annually / \$3.05 monthly**.

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

2023



Home value **\$453,556** (**\$295,537 with avg HS exemption**)

- Taxes totaled **\$379.79 annually / \$31.65 monthly**.
- M&O taxes totaled **\$324.62 annually / \$27.05 monthly**.
- Debt service taxes totaled **\$55.17 annually / \$4.60 monthly**.

2024 (Home value increased by 10.24% from 2023)

Home value **\$500,000** (**\$347,979 with avg HS exemption**)

Scenario #1

Adopting a tax rate above the NNRR by **3.74%** would maintain the current total tax rate of 0.128509.

- Total taxes with debt services would be **\$447.18 annually / \$37.27 monthly**.
 - The M&O tax would total **\$383.53 annually / \$31.96 monthly**.
 - Total taxes would increase by **\$67.39 annually / \$5.62 monthly**.
-

Scenario #2

Adopting a tax rate above the NNRR by **4.0%** would increase the total tax rate from \$0.128509 to \$0.128787 (or 0.000278).

- Total taxes with debt services would be **\$448.15 annually / \$37.36 monthly**.
 - The M&O tax would total **\$384.50 annually / \$32.04 monthly**.
 - Total taxes would increase by **\$63.66 annually / \$5.30 monthly**.
-

Scenario #3

Adopting a tax rate above the NNRR by **7.0%** would increase the total tax rate from \$0.128509 to \$0.131974 (or 0.003465).

- Total taxes with debt services would be **\$459.24 annually / \$38.27 monthly**.
 - The M&O tax would total **\$395.59 annually / \$32.97 monthly**.
 - Total taxes would increase by **\$79.45 annually / \$6.62 monthly**.
-

Scenario #4

Adopting a tax rate above the NNRR by **7.95%** would increase the total tax rate from \$0.128509 to \$0.132983 (or 0.004474).

- Total taxes with debt services would be **\$462.75 annually / \$38.56 monthly**.
- The M&O tax would total **\$399.10 annually / \$33.26 monthly**.
- Total taxes would increase by **\$82.96 annually / \$6.91 monthly**.

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

				Average				
HOME VALUES				\$100,000	\$200,000	\$320,597	\$500,000	\$1,000,000
Using MCC Homestead Exemptions Under 65				\$20,000	\$40,000	\$97,475	\$100,000	\$200,000
TAXABLE VALUE				\$80,000	\$160,000	\$223,122	\$400,000	\$800,000
	2023 Exemptions	2023 Exemptions						
TAXING DISTRICT	Under 65	Over 65	2023 TAX RATES					
China Spring ISD	\$100,000	\$110,000	\$ 1.021380	\$817.10	\$1,634.21	\$2,278.92	\$4,085.52	\$8,171.04
Connally ISD	\$100,000	\$110,000	\$ 0.980300	\$784.24	\$1,568.48	\$2,187.26	\$3,921.20	\$7,842.40
Crawford ISD	\$100,000	\$110,000	\$ 1.096601	\$877.28	\$1,754.56	\$2,446.76	\$4,386.40	\$8,772.81
LaVega ISD	\$100,000	\$110,000	\$ 1.007507	\$806.01	\$1,612.01	\$2,247.97	\$4,030.03	\$8,060.06
Lorena ISD	\$100,000	\$110,000	\$ 0.956775	\$765.42	\$1,530.84	\$2,134.78	\$3,827.10	\$7,654.20
Midway ISD	\$100,000	\$110,000	\$ 0.939200	\$751.36	\$1,502.72	\$2,095.56	\$3,756.80	\$7,513.60
Robinson ISD	\$100,000	\$110,000	\$ 0.946640	\$757.31	\$1,514.62	\$2,112.16	\$3,786.56	\$7,573.12
Waco ISD	\$100,000	\$110,000	\$ 1.028587	\$822.87	\$1,645.74	\$2,295.00	\$4,114.35	\$8,228.70
City of Crawford	None	\$12,000	\$ 0.490000	\$392.00	\$784.00	\$1,093.30	\$1,960.00	\$3,920.00
City of Lorena	None	None	\$ 0.537289	\$429.83	\$859.66	\$1,198.81	\$2,149.16	\$4,298.31
City of Robinson	None	\$10,000	\$ 0.442378	\$353.90	\$707.80	\$987.04	\$1,769.51	\$3,539.02
City of Waco	15%	15% + \$50,000	\$ 0.755000	\$604.00	\$1,208.00	\$1,684.57	\$3,020.00	\$6,040.00
City of Woodway	None	\$20,000	\$ 0.373701	\$298.96	\$597.92	\$833.81	\$1,494.80	\$2,989.61
McLennan County	20%, \$5,000 min.	20% + \$35,000	\$ 0.329805	\$263.84	\$527.69	\$735.87	\$1,319.22	\$2,638.44
McLennan Community College	20%; \$5,000 min.	20% + \$12,000	\$ 0.128509	\$102.81	\$205.61	\$286.73	\$514.04	\$1,028.07

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		
2025*	\$ 29,957,923,397	0.106244	N/A	N/A	N/A
2024	\$ 28,509,195,479	0.101011	0.109841	7.95%	7.38%
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 7/24/2024

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
2024	0.109841	\$ 31,314,785	0.018668	\$ 5,322,137	\$ 36,636,922	\$ 2,806,953	0.128509
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

FY2024 M&O Tax Rate						
	Net taxable value	M&O rate	I&S Rate	Total rate	FY24 Levy estimate	Rank
South Plains College	\$ 3,820,090,093	\$ 0.304834	\$ -	\$ 0.304834	\$ 11,644,933	1
Western Texas College	\$ 3,598,943,467	\$ 0.265000	\$ -	\$ 0.265000	\$ 9,537,200	2
Clarendon College*	\$ 345,295,427	\$ 0.254808	\$ -	\$ 0.254808	\$ 879,840	3
Brazosport College	\$ 12,988,971,496	\$ 0.232206	\$ 0.032625	\$ 0.264831	\$ 34,398,823	4
Laredo College	\$ 21,274,779,624	\$ 0.220895	\$ 0.046780	\$ 0.267675	\$ 56,947,266	5
Cisco College	\$ 784,416,225	\$ 0.218000	\$ -	\$ 0.218000	\$ 1,710,027	6
Vernon College	\$ 1,740,289,481	\$ 0.194555	\$ -	\$ 0.194555	\$ 3,385,820	7
Lee College	\$ 19,150,858,725	\$ 0.183200	\$ 0.026900	\$ 0.210100	\$ 40,235,954	8
Del Mar College	\$ 37,493,065,561	\$ 0.180000	\$ 0.060000	\$ 0.240000	\$ 89,983,357	9
Panola College	\$ 7,366,275,487	\$ 0.167990	\$ 0.027550	\$ 0.195540	\$ 14,404,015	10
Amarillo College*	\$ 23,135,847,693	\$ 0.158960	\$ 0.061380	\$ 0.220310	\$ 50,970,586	11
Odessa College*	\$ 20,551,671,345	\$ 0.149904	\$ 0.021762	\$ 0.171666	\$ 35,280,232	12
Tyler Junior College	\$ 16,450,889,846	\$ 0.147085	\$ 0.040908	\$ 0.187993	\$ 30,926,521	13
College of the Mainland	\$ 16,927,455,786	\$ 0.144113	\$ 0.124400	\$ 0.268513	\$ 45,452,419	14
Alvin Community College	\$ 20,146,551,402	\$ 0.143398	\$ 0.007866	\$ 0.151264	\$ 30,474,480	15
Victoria College	\$ 10,101,465,066	\$ 0.142600	\$ 0.029600	\$ 0.172200	\$ 17,394,723	16
Howard College	\$ 10,408,871,255	\$ 0.140638	\$ 0.014151	\$ 0.154789	\$ 16,111,788	17
Kilgore College	\$ 5,251,800,049	\$ 0.140030	\$ 0.034970	\$ 0.175000	\$ 9,190,650	18
Angelina College	\$ 6,897,735,374	\$ 0.137912	\$ 0.014516	\$ 0.152428	\$ 10,514,080	19
South Texas College	\$ 58,137,262,311	\$ 0.133500	\$ 0.022700	\$ 0.156200	\$ 90,810,404	20
Temple College*	\$ 7,695,619,007	\$ 0.132400	\$ 0.069300	\$ 0.201700	\$ 15,522,064	21
Wharton County Junior College	\$ 8,119,463,619	\$ 0.127700	\$ -	\$ 0.127700	\$ 10,368,555	22
Galveston College	\$ 14,671,677,450	\$ 0.124000	\$ -	\$ 0.124000	\$ 18,192,880	23
Southwest Texas Junior College	\$ 5,151,539,949	\$ 0.120382	\$ -	\$ 0.120382	\$ 6,201,527	24
Grayson College	\$ 20,728,903,913	\$ 0.119410	\$ 0.026581	\$ 0.145991	\$ 30,262,334	25
El Paso County Community College	\$ 61,548,576,510	\$ 0.115717	\$ -	\$ 0.115717	\$ 71,222,166	26
Trinity Valley Community College*	\$ 20,450,797,607	\$ 0.110990	\$ -	\$ 0.110990	\$ 22,698,340	27
McLennan Community College	\$ 28,781,035,246	\$ 0.109841	\$ 0.018668	\$ 0.128509	\$ 36,986,221	28
Texarkana College	\$ 8,215,706,506	\$ 0.109639	\$ -	\$ 0.109639	\$ 9,007,618	29
Alamo Colleges	\$ 229,925,845,721	\$ 0.107760	\$ 0.041390	\$ 0.149150	\$ 342,934,399	30
Weatherford College*	\$ 25,836,164,281	\$ 0.106087	\$ -	\$ 0.106087	\$ 27,408,812	31
Coastal Bend College*	\$ 3,197,615,464	\$ 0.105500	\$ 0.023430	\$ 0.128930	\$ 4,122,686	32
San Jacinto College	\$ 86,300,000,000	\$ 0.099152	\$ 0.047043	\$ 0.146195	\$ 126,166,285	33
Texas Southmost College	\$ 19,843,754,675	\$ 0.097081	\$ 0.022686	\$ 0.119767	\$ 23,766,270	34
Tarrant County College	\$ 247,551,479,136	\$ 0.096170	\$ 0.016000	\$ 0.112170	\$ 277,678,494	35
Navarro College	\$ 7,223,754,204	\$ 0.096000	\$ -	\$ 0.096000	\$ 6,934,804	36
Dallas College	\$ 386,062,501,713	\$ 0.090261	\$ 0.019767	\$ 0.110028	\$ 424,776,849	37
Austin Community College District	\$ 344,048,990,292	\$ 0.085400	\$ 0.013200	\$ 0.098600	\$ 339,232,304	38
Houston Community College	\$ 281,595,701,748	\$ 0.077451	\$ 0.014780	\$ 0.092231	\$ 259,718,532	39
Northeast Texas Community College	\$ 6,073,633,241	\$ 0.076890	\$ 0.033110	\$ 0.110000	\$ 6,680,997	40
Midland College*	\$ 54,659,764,176	\$ 0.071885	\$ 0.005525	\$ 0.077410	\$ 42,312,123	41
Paris Junior College	\$ 5,930,474,330	\$ 0.071000	\$ -	\$ 0.071000	\$ 4,210,637	42
North Central Texas College*	\$ 6,803,987,015	\$ 0.064200	\$ 0.024400	\$ 0.088600	\$ 6,028,332	43
Ranger College	\$ 220,668,970	\$ 0.014764	\$ 0.271369	\$ 0.286133	\$ 631,407	44
Frank Phillips College*	\$ 1,312,688,182	\$ -	\$ -	\$ 0.220000	\$ 2,887,914	45
Central Texas College	\$ 15,177,090,823	\$ -	\$ -	\$ 0.082500	\$ 12,521,100	46
Blinn College	\$ 5,598,453,092	\$ -	\$ -	\$ 0.036300	\$ 2,032,238	47
Hill College*					\$ -	
Community College State Total**	\$ 1,985,664,477,102	\$ 0.127789	\$ 0.026966	\$ 0.167428	\$ 2,604,846,408	

Source: TACC FY2024 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.

FY2024 Total Tax Rate						
	Net taxable value	M&O rate	I&S Rate	Total rate	FY24 Levy estimate	Rank
South Plains College	\$ 3,820,090,093	\$ 0.304834	\$ -	\$ 0.304834	\$ 11,644,933	1
Ranger College	\$ 220,668,970	\$ 0.014764	\$ 0.271369	\$ 0.286133	\$ 631,407	2
College of the Mainland	\$ 16,927,455,786	\$ 0.144113	\$ 0.124400	\$ 0.268513	\$ 45,452,419	3
Laredo College	\$ 21,274,779,624	\$ 0.220895	\$ 0.046780	\$ 0.267675	\$ 56,947,266	4
Western Texas College	\$ 3,598,943,467	\$ 0.265000	\$ -	\$ 0.265000	\$ 9,537,200	5
Brazosport College	\$ 12,988,971,496	\$ 0.232206	\$ 0.032625	\$ 0.264831	\$ 34,398,823	6
Clarendon College*	\$ 345,295,427	\$ 0.254808	\$ -	\$ 0.254808	\$ 879,840	7
Del Mar College	\$ 37,493,065,561	\$ 0.180000	\$ 0.060000	\$ 0.240000	\$ 89,983,357	8
Amarillo College*	\$ 23,135,847,693	\$ 0.158960	\$ 0.061380	\$ 0.220310	\$ 50,970,586	9
Frank Phillips College*	\$ 1,312,688,182	\$ -	\$ -	\$ 0.220000	\$ 2,887,914	10
Cisco College	\$ 784,416,225	\$ 0.218000	\$ -	\$ 0.218000	\$ 1,710,027	11
Lee College	\$ 19,150,858,725	\$ 0.183200	\$ 0.026900	\$ 0.210100	\$ 40,235,954	12
Temple College*	\$ 7,695,619,007	\$ 0.132400	\$ 0.069300	\$ 0.201700	\$ 15,522,064	13
Panola College	\$ 7,366,275,487	\$ 0.167990	\$ 0.027550	\$ 0.195540	\$ 14,404,015	14
Vernon College	\$ 1,740,289,481	\$ 0.194555	\$ -	\$ 0.194555	\$ 3,385,820	15
Tyler Junior College	\$ 16,450,889,846	\$ 0.147085	\$ 0.040908	\$ 0.187993	\$ 30,926,521	16
Kilgore College	\$ 5,251,800,049	\$ 0.140030	\$ 0.034970	\$ 0.175000	\$ 9,190,650	17
Victoria College	\$ 10,101,465,066	\$ 0.142600	\$ 0.029600	\$ 0.172200	\$ 17,394,723	18
Odessa College*	\$ 20,551,671,345	\$ 0.149904	\$ 0.021762	\$ 0.171666	\$ 35,280,232	19
South Texas College	\$ 58,137,262,311	\$ 0.133500	\$ 0.022700	\$ 0.156200	\$ 90,810,404	20
Howard College	\$ 10,408,871,255	\$ 0.140638	\$ 0.014151	\$ 0.154789	\$ 16,111,788	21
Angelina College	\$ 6,897,735,374	\$ 0.137912	\$ 0.014516	\$ 0.152428	\$ 10,514,080	22
Alvin Community College	\$ 20,146,551,402	\$ 0.143398	\$ 0.007866	\$ 0.151264	\$ 30,474,480	23
Alamo Colleges	\$ 229,925,845,721	\$ 0.107760	\$ 0.041390	\$ 0.149150	\$ 342,934,399	24
San Jacinto College	\$ 86,300,000,000	\$ 0.099152	\$ 0.047043	\$ 0.146195	\$ 126,166,285	25
Grayson College	\$ 20,728,903,913	\$ 0.119410	\$ 0.026581	\$ 0.145991	\$ 30,262,334	26
Coastal Bend College*	\$ 3,197,615,464	\$ 0.105500	\$ 0.023430	\$ 0.128930	\$ 4,122,686	27
McLennan Community College	\$ 28,781,035,246	\$ 0.109841	\$ 0.018668	\$ 0.128509	\$ 36,986,221	28
Wharton County Junior College	\$ 8,119,463,619	\$ 0.127700	\$ -	\$ 0.127700	\$ 10,368,555	29
Galveston College	\$ 14,671,677,450	\$ 0.124000	\$ -	\$ 0.124000	\$ 18,192,880	30
Southwest Texas Junior College	\$ 5,151,539,949	\$ 0.120382	\$ -	\$ 0.120382	\$ 6,201,527	31
Texas Southmost College	\$ 19,843,754,675	\$ 0.097081	\$ 0.022686	\$ 0.119767	\$ 23,766,270	32
El Paso County Community College	\$ 61,548,576,510	\$ 0.115717	\$ -	\$ 0.115717	\$ 71,222,166	33
Tarrant County College	\$ 247,551,479,136	\$ 0.096170	\$ 0.016000	\$ 0.112170	\$ 277,678,494	34
Trinity Valley Community College*	\$ 20,450,797,607	\$ 0.110990	\$ -	\$ 0.110990	\$ 22,698,340	35
Dallas College	\$ 386,062,501,713	\$ 0.090261	\$ 0.019767	\$ 0.110028	\$ 424,776,849	36
Northeast Texas Community College	\$ 6,073,633,241	\$ 0.076890	\$ 0.033110	\$ 0.110000	\$ 6,680,997	37
Texarkana College	\$ 8,215,706,506	\$ 0.109639	\$ -	\$ 0.109639	\$ 9,007,618	38
Weatherford College*	\$ 25,836,164,281	\$ 0.106087	\$ -	\$ 0.106087	\$ 27,408,812	39
Austin Community College District	\$ 344,048,990,292	\$ 0.085400	\$ 0.013200	\$ 0.098600	\$ 339,232,304	40
Navarro College	\$ 7,223,754,204	\$ 0.096000	\$ -	\$ 0.096000	\$ 6,934,804	41
Houston Community College	\$ 281,595,701,748	\$ 0.077451	\$ 0.014780	\$ 0.092231	\$ 259,718,532	42
North Central Texas College*	\$ 6,803,987,015	\$ 0.064200	\$ 0.024400	\$ 0.088600	\$ 6,028,332	43
Central Texas College	\$ 15,177,090,823	\$ -	\$ -	\$ 0.082500	\$ 12,521,100	44
Midland College*	\$ 54,659,764,176	\$ 0.071885	\$ 0.005525	\$ 0.077410	\$ 42,312,123	45
Paris Junior College	\$ 5,930,474,330	\$ 0.071000	\$ -	\$ 0.071000	\$ 4,210,637	46
Blinn College	\$ 5,598,453,092	\$ -	\$ -	\$ 0.036300	\$ 2,032,238	47
Hill College*					\$ -	
Community College State Total**	\$ 2,199,298,422,583	\$ 0.127432	\$ 0.025816	\$ 0.160456	\$ 2,730,759,009	

Source: TACC FY2024 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											
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Dallas-Fort Worth	1.0	-0.6	0.6	2.2	2.9	2.7	1.0	3.4	9.0	5.8	4.9
US	1.5	-0.1	0.9	2.4	2.4	1.9	1.5	2.6	8.5	5.0	3.5
Central Texas*	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

2010-2024 TUITION & FEE INCREASES BASED ON ENROLLMENT OF 12 HOURS	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020 (\$1) ¹⁵	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016 ¹⁴	FY 2015	FY 2014	FY 2013	FY 2012 (\$1) ¹³	FY 2011 (\$1) ¹²	FY 2011 (Sp) ¹¹	FY 2010 (\$1) ¹⁰	FY 2010 (Sp) ⁹	FY 2010 ⁸
IN-DISTRICT TUITION & FEES																			
TUITION	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,176	\$984	\$948	\$804	\$768
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	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$1,464	\$1,464	\$1,464	\$1,464	\$1,464	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,284	\$1,092	\$1,056	\$912	\$876
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	\$1,272	\$1,176	\$984	\$948	\$804	\$768
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$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	\$106	\$98	\$82	\$79	\$67	\$64
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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$122	\$122	\$122	\$122	\$122	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$107	\$91	\$88	\$76	\$73
OUT-OF-DISTRICT TUITION & FEES																			
TUITION	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,368	\$1,152	\$1,116	\$948	\$912
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	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,596	\$1,476	\$1,260	\$1,224	\$1,056	\$1,020
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	\$1,488	\$1,368	\$1,152	\$1,116	\$948	\$912
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$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	\$124	\$114	\$96	\$93	\$79	\$76
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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$140	\$140	\$140	\$140	\$140	\$133	\$133	\$133	\$133	\$133	\$133	\$133	\$133	\$133	\$123	\$105	\$102	\$88	\$85
OUT-OF-STATE TUITION AND FEES																			
TUITION	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,052	\$1,728	\$1,692	\$1,524	\$1,488
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	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$2,364	\$2,364	\$2,364	\$2,364	\$2,364	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$2,160	\$1,836	\$1,800	\$1,632	\$1,596
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	\$2,172	\$2,052	\$1,728	\$1,692	\$1,524	\$1,488
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$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	\$181	\$171	\$144	\$141	\$127	\$124
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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$197	\$197	\$197	\$197	\$197	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$180	\$153	\$150	\$136	\$133
DUEL CREDIT TUITION AND FEES																			
TUITION	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732
FACILITY USE FEE	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72
GENERAL SERVICES FEE	120	120	120	120	120	36	36	36	36	36	36	36	36	36	36	36	36	36	36
TOTAL TUITION & FEES	\$924	\$924	\$924	\$924	\$924	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840
TOTAL TUITION	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$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	10	3	3	3	3	3	3	3	3	3	3	3	3	3	3
TOTAL TUITION AND FEES PER HOUR	\$77	\$77	\$77	\$77	\$77	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70

- 9. Effective Spring, 2010
- 10. Effective Summer I, 2010
- 11. Effective Spring, 2011
- 12. Effective Summer I, 2011
- 13. Effective Summer I, 2012
- 14. Effective Summer I, 2016, in-district dual credit, early college high school, and/or early admission class tuition and fees are \$70.00 per semester hour
- 15. Effective Summer I, 2020

TUITION/FEE INCREASES:

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

Fall 2023 Tuition & Fees by Student Type					Rank
	In-District Resident				
	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total per SCH	
South Texas College	\$ 1,920	\$ 48	\$ 1,968	\$ 164	1
Ranger College	\$ 840	\$ 1,090	\$ 1,930	\$ 161	2
Weatherford College	\$ 1,404	\$ 420	\$ 1,824	\$ 152	3
Texas Southmost College	\$ 600	\$ 1,154	\$ 1,754	\$ 146	4
Blinn College	\$ 756	\$ 924	\$ 1,680	\$ 140	5
Laredo College	\$ 600	\$ 1,050	\$ 1,650	\$ 138	6
El Paso County Community College	\$ 1,392	\$ 240	\$ 1,632	\$ 136	7
Temple College	\$ 924	\$ 576	\$ 1,500	\$ 125	8
Cisco College	\$ 804	\$ 696	\$ 1,500	\$ 125	9
Clarendon College	\$ 720	\$ 768	\$ 1,488	\$ 124	10
McLennan Community College	\$ 1,272	\$ 192	\$ 1,464	\$ 122	11
Hill College*	\$ 1,164	\$ 267	\$ 1,431	\$ 119	12
Victoria College	\$ 696	\$ 732	\$ 1,428	\$ 119	13
Northeast Texas Community College	\$ 612	\$ 785	\$ 1,397	\$ 116	14
Del Mar College	\$ 876	\$ 517	\$ 1,393	\$ 116	15
Alamo Colleges	\$ 1,308	\$ 62	\$ 1,370	\$ 114	16
Wharton County Junior College	\$ 384	\$ 936	\$ 1,320	\$ 110	17
Vernon College	\$ 720	\$ 600	\$ 1,320	\$ 110	18
Odessa College	\$ 924	\$ 396	\$ 1,320	\$ 110	19
Western Texas College	\$ 804	\$ 492	\$ 1,296	\$ 108	20
Tyler Junior College	\$ 444	\$ 828	\$ 1,272	\$ 106	21
North Central Texas College	\$ 684	\$ 576	\$ 1,260	\$ 105	22
Central Texas College	\$ 1,260	\$ -	\$ 1,260	\$ 105	23
Southwest Texas Junior College	\$ 732	\$ 519	\$ 1,251	\$ 104	24
Angelina College	\$ 840	\$ 408	\$ 1,248	\$ 104	25
Texarkana College	\$ 756	\$ 482	\$ 1,238	\$ 103	26
Lone Star College*	\$ 1,236		\$ 1,236	\$ 103	27
Navarro College	\$ 540	\$ 673	\$ 1,213	\$ 101	28
Midland College	\$ 852	\$ 360	\$ 1,212	\$ 101	29
Howard College	\$ 1,014	\$ 153	\$ 1,167	\$ 97	30
Grayson College	\$ 600	\$ 564	\$ 1,164	\$ 97	31
Panola College	\$ 396	\$ 744	\$ 1,140	\$ 95	32
South Plains College	\$ 348	\$ 782	\$ 1,130	\$ 94	33
Lee College	\$ 708	\$ 388	\$ 1,096	\$ 91	34
Brazosport College	\$ 780	\$ 306	\$ 1,086	\$ 91	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
Paris Junior College	\$ 732	\$ 300	\$ 1,032	\$ 86	40
Houston Community College	\$ 396	\$ 624	\$ 1,020	\$ 85	41
Austin Community College District	\$ 804	\$ 216	\$ 1,020	\$ 85	42
San Jacinto College	\$ 996	\$ -	\$ 996	\$ 83	43
Dallas College	\$ 948	\$ -	\$ 948	\$ 79	44
Coastal Bend College	\$ 888	\$ 48	\$ 936	\$ 78	45
Alvin Community College	\$ 612	\$ 305	\$ 917	\$ 76	46
Frank Phillips College	\$ 708	\$ 159	\$ 867	\$ 72	47
Tarrant County College	\$ 768	\$ -	\$ 768	\$ 64	48
College of the Mainland	\$ 540	\$ 207	\$ 747	\$ 62	49
Collin College*	\$ 720	\$ 24	\$ 744	\$ 62	50
Community College State Average	\$ 806	\$ 461	\$ 1,258	\$ 105	

Source: TACC FY2024 Local Revenues Data Request 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 course, 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 2024 Tuition & Fees by Student Type					Rank
	In-District Resident				
	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total per SCH	
South Texas College	\$ 1,920	\$ 48	\$ 1,968	\$ 164	1
Ranger College	\$ 840	\$ 1,090	\$ 1,930	\$ 161	2
Weatherford College	\$ 1,404	\$ 420	\$ 1,824	\$ 152	3
Texas Southmost College	\$ 600	\$ 1,154	\$ 1,754	\$ 146	4
Blinn College	\$ 756	\$ 924	\$ 1,680	\$ 140	5
Laredo College	\$ 600	\$ 1,050	\$ 1,650	\$ 138	6
El Paso County Community College	\$ 1,392	\$ 240	\$ 1,632	\$ 136	7
Wharton County Junior College	\$ 384	\$ 1,212	\$ 1,596	\$ 133	8
Temple College	\$ 924	\$ 576	\$ 1,500	\$ 125	9
Cisco College	\$ 804	\$ 696	\$ 1,500	\$ 125	10
Clarendon College	\$ 720	\$ 768	\$ 1,488	\$ 124	11
McLennan Community College	\$ 1,272	\$ 192	\$ 1,464	\$ 122	12
Hill College*	\$ 1,164	\$ 267	\$ 1,431	\$ 119	13
Victoria College	\$ 696	\$ 732	\$ 1,428	\$ 119	14
Northeast Texas Community College	\$ 612	\$ 785	\$ 1,397	\$ 116	15
Del Mar College	\$ 876	\$ 517	\$ 1,393	\$ 116	16
Alamo Colleges	\$ 1,308	\$ 62	\$ 1,370	\$ 114	17
Southwest Texas Junior College	\$ 780	\$ 543	\$ 1,323	\$ 110	18
Vernon College	\$ 720	\$ 600	\$ 1,320	\$ 110	19
Odessa College	\$ 924	\$ 396	\$ 1,320	\$ 110	20
Western Texas College	\$ 804	\$ 492	\$ 1,296	\$ 108	21
Tyler Junior College	\$ 444	\$ 828	\$ 1,272	\$ 106	22
North Central Texas College	\$ 684	\$ 576	\$ 1,260	\$ 105	23
Central Texas College	\$ 1,260	-	\$ 1,260	\$ 105	24
Angelina College	\$ 840	\$ 408	\$ 1,248	\$ 104	25
Texarkana College	\$ 756	\$ 482	\$ 1,238	\$ 103	26
Lone Star College*	\$ 1,236	-	\$ 1,236	\$ 103	27
Navarro College	\$ 540	\$ 673	\$ 1,213	\$ 101	28
Midland College	\$ 852	\$ 360	\$ 1,212	\$ 101	29
Howard College	\$ 1,014	\$ 153	\$ 1,167	\$ 97	30
Grayson College	\$ 600	\$ 564	\$ 1,164	\$ 97	31
Panola College	\$ 396	\$ 744	\$ 1,140	\$ 95	32
South Plains College	\$ 348	\$ 782	\$ 1,130	\$ 94	33
Lee College	\$ 708	\$ 388	\$ 1,096	\$ 91	34
Brazosport College	\$ 780	\$ 306	\$ 1,086	\$ 91	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
Paris Junior College	\$ 732	\$ 300	\$ 1,032	\$ 86	40
Houston Community College	\$ 396	\$ 624	\$ 1,020	\$ 85	41
Austin Community College District	\$ 804	\$ 216	\$ 1,020	\$ 85	42
San Jacinto College	\$ 996	-	\$ 996	\$ 83	43
Dallas College	\$ 948	-	\$ 948	\$ 79	44
Coastal Bend College*	\$ 888	\$ 48	\$ 936	\$ 78	45
Alvin Community College	\$ 612	\$ 305	\$ 917	\$ 76	46
Frank Phillips College	\$ 708	\$ 159	\$ 867	\$ 72	47
Tarrant County College	\$ 828	-	\$ 828	\$ 69	48
College of the Mainland	\$ 540	\$ 207	\$ 747	\$ 62	49
Collin College*	\$ 720	\$ 24	\$ 744	\$ 62	50
Community College State Average	\$ 808	\$ 458	\$ 1,266	\$ 105	

Source: TACC FY2024 Local Revenues Data Request 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 cou

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 and Administrative Staff Advisory Committees & Faculty Council Recommendations

**Administrative Staff Advisory Committee (ASAC) and
Support Staff Advisory Committee (SSAC)
Compensation Report and Request
2025 Fiscal Year**

Compensation Survey

ASAC and SSAC Leadership created an anonymous survey and distributed it to all staff on campus. The survey was open for responses from Wednesday, May 22, 2024, through Thursday, June 6, 2024.

During the two-week survey period, we received 161 responses from Administrator, Professional, and Support Staff which is a response rate of 52%.

ASAC/SSAC asked three questions within the survey:

1. Please rank the following according to level of importance to you (1 being most important, 5 being least important)
 - Annual cost of living increases
 - Additional time off (campus holidays, personal time, reduced work week, etc.)
 - Merit pay
 - Professional advancement
 - Increased remote and/or alternate work opportunities
2. If applicable, how did you feel about adding longevity pay and staff educational recognition stipends in the 2023-2024 year?
3. Please provide any additional comments in the space below, including any additional areas of importance not listed above.

Complete survey results with comments is attached [here](#).

Compensation Survey Analysis

ASAC and SSAC understand the requirements of the Leadership Team and the Board of Trustees to work diligently and ensure budget needs and fund allocations are accomplished appropriately.

In ranking importance, of 161 responses, 133 people said annual cost of living increases is most important to them. Least important by far is increased remote and/or alternate work opportunities. Second most important is Merit Pay, and Third/Fourth can be argued between Professional Advancement and Additional Time Off. Per the report results, 1, 2, and 5 are distinct.

#	Field	1		2		3		4		5		Total
1	Annual cost of living increases	82.61%	133	11.18%	18	3.73%	6	1.24%	2	1.24%	2	161
2	Additional time off (campus holidays, personal time, reduced work week, etc.)	3.11%	5	26.71%	43	27.33%	44	29.81%	48	13.04%	21	161
3	Merit pay	8.07%	13	41.61%	67	25.47%	41	13.66%	22	11.18%	18	161
4	Professional advancement	1.86%	3	8.70%	14	27.95%	45	33.54%	54	27.95%	45	161
5	Increased remote and/or alternate work opportunities	4.35%	7	11.80%	19	15.53%	25	21.74%	35	46.58%	75	161

We asked for any additional comments or areas of importance not listed and received 64 comments. Additionally, we gathered 147 comments regarding longevity and educational stipends. These comments provided further understanding and guidance of our campus staff needs now and in the future. Additionally, ASAC and SSAC leadership want to express our appreciation of including longevity pay and educational stipends for our colleagues.

Compensation Request

ASAC and SSAC learned from the Compensation Survey that 82.6% of those who completed the survey stated cost of living increase is most important to them. As discussed in the [Preliminary Budget Review](#) at the Board Meeting held on Tuesday, June 25, 2024, the annual inflation rate that ended in April 2024 was 3.4% across the United States. After reviewing the inflation information, Preliminary Budget Review, survey results, faculty compensation information, and further discussion about our administrator, professional and support staff needs, we have decided to make a change to the information Kelli Nehring shared in the June Board Meeting. As ASAC and SSAC leadership, we respectfully request the Board of Trustees consider a 5% increase for the 2025 fiscal year.

In recent years, administrator, professional, and support staff have received various increases along with a market adjustment (took place over 4 years). Based on the [Budget Workshop Presentation](#) from August 2, 2022 (pg. 11), recent staff adjustments and increases, beginning in Fiscal Year 2019, include:

- FY 2019: 50% of calculated market adjustment
- FY 2020: 25% of calculated market adjustment and 2% increase
- FY 2021: 12.5% of calculated market adjustment
- FY 2022: 12.5% of calculated market adjustment and 2% increase
- FY 2023: 5% increase

Administrator, professional, and support staff are in a unique situation as they solely rely on the cost of living increase or any market adjustments for an increase in their salary. Per the [Faculty Salary Schedule Policy \(F-III-b, 5\)](#), faculty have the opportunity to earn step credit, experience

credit, and annual increments. These opportunities are in addition to any cost of living increase they may also receive. For example, according to [Faculty Salary Increases 1984-2023](#), in Fiscal Year 2023, faculty and staff received the same percentage increase of 5%; however, on average, faculty received 6.85% with the addition of their annual increments and earned credit. We understand faculty and staff are compensated differently; this information is only included to express how faculty are able to affect change in their own salary while a cost of living increase is essential to staff since this is the only increase in salary they receive.

Additionally, we do want all faculty and staff salaries to be competitive but we also want all employees to know they are valued. Our Core Values at McLennan Community College are People, Integrity, Inclusiveness, Communication, and Excellence. We strive to achieve and uphold these core values and we appreciate the work our campus leaders do to ensure we are all representing our institution and community well. Again, ASAC and SSAC would like to thank the Board of Trustees and the Leadership Team for their continued support and effort in sustaining our incredible educational institution.

Faculty Council - Compensation Committee Report and Proposal

Spring 2024

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**

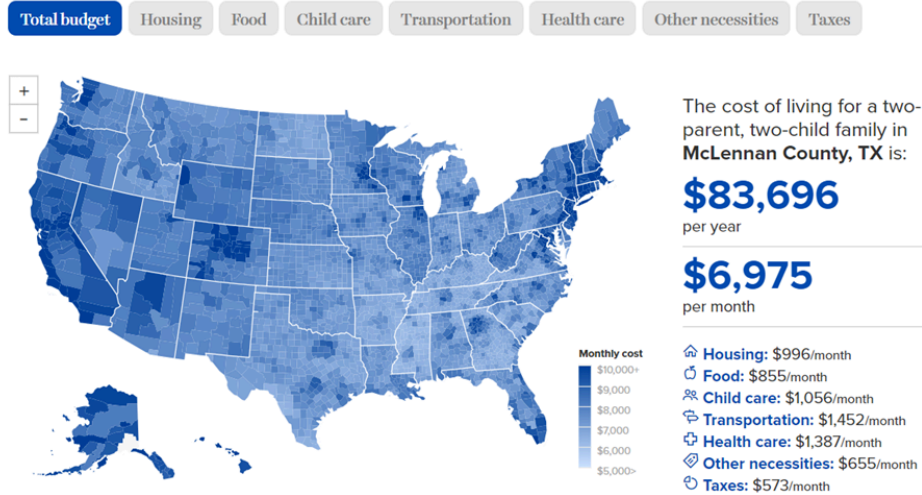
2. Faculty recognize the COLA as being separate from any type of "earned" or "merit" based pay, but simply as an adjustment that maintains purchasing power to better provide for our families. Average cost of living for a household of four in McLennan County is \$83,696 (<https://www.epi.org/resources/budget/budget-map/>).

3. The latest consumer price index (CPI) data from the Bureau of Labor Statistics (BLS) shows an increase in the overall price level to be 3.7% for our region, from February 2023 to February 2024 (https://www.bls.gov/regions/southeast/news-release/consumerpriceindex_south.htm). This is higher than the national average increase of 3.2% (<https://www.bls.gov/news.release/cpi.toc.htm>).

4. The faculty recognize and appreciate the adjustments made to the salary schedule, as well as the most recent COLA received, while also acknowledging that the cost of living is greatly outpacing salary increases. Based on the CPI, the ideal cost of living adjustment would be 9.27% in order to prevent an effective pay cut. This value was determined by subtracting the COLA received last year from the proposed adjustment and then adding on this year's inflation rate. The committee recommends at least a 9.27% salary increase for the 2024-2025 year. Additionally, the committee recommends *equivalent* raises for *all* faculty and staff at MCC, as a demonstration of MCC's core values (People, Inclusiveness, Integrity).

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.

Average cost of living for a household of 4 people in McLennan County is \$83,696.



Source: Economic Policy Institute Family Budget Calculator, January 2024. Data are in 2023 dollars. Download the [full dataset](#).

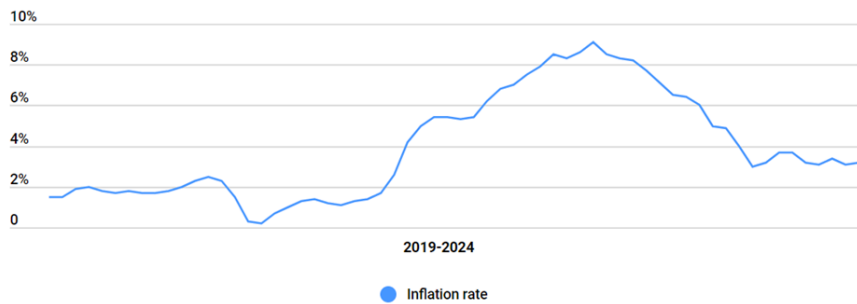
Note: Please see our [user's guide](#) on ways to turn our family budgets into potential living wage standards. Download our list of these [living wage standards](#) for all counties, states, and metro areas.

[\(https://www.epi.org/resources/budget/budget-map/\)](https://www.epi.org/resources/budget/budget-map/)

As of February 2024, inflation is 3.2%.

Inflation

The annual U.S. inflation rate in February 2024 was 3.2%.

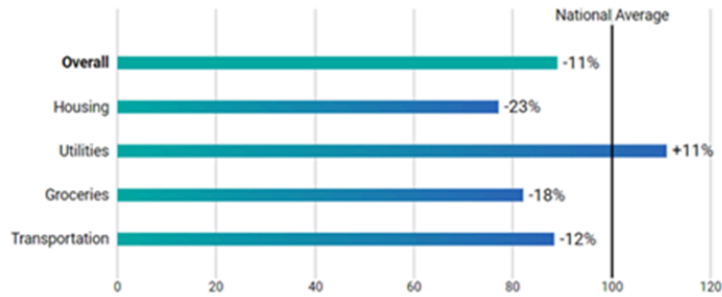


Source: Bureau of Labor Statistics

[\(https://www.bankrate.com/real-estate/inflation-housing-market/\)](https://www.bankrate.com/real-estate/inflation-housing-market/)

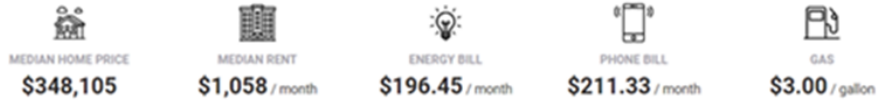
Cost of Living in Waco, compared to National Average:

Cost of Living in Waco, Texas by Expense Category



Housing, Utilities & Transportation

Waco's housing expenses are 23% lower than the national average and the utility prices are 11% higher than the national average. Transportation expenses like bus fares and gas prices are 12% lower than the national average.



<https://www.payscale.com/cost-of-living-calculator/Texas-Waco>

Cost of Living in Waco, compared to Odessa (Odessa College is ranked #1 in salary by TCCTA).

City you are moving from: Odessa, TX

City you are moving to: Waco, TX

Your current income: \$50,000

REFRESH LISTING

Your results

To maintain your current standard of living in Waco, TX, you need to earn:

\$50,325

The cost of living is 0.65% higher in Waco, TX.

<https://www.bankrate.com/real-estate/cost-of-living-calculator/>

Data about Salary Adjustments for Faculty (to be attached as a PDF in final copy):
<https://drive.google.com/file/d/1x0zEfrEkGRewf80RYcAptN3AeaM6glHw/view?usp=sharing>

CPI (to be attached as a PDF in final copy): <https://www.bls.gov/news.release/cpi.nr0.htm>

CPI for the South (to be attached as a PDF in final copy):
https://www.bls.gov/regions/southeast/news-release/consumerpriceindex_south.htm

VII.

**Capital
Improvement
Fund**

**McLENNAN COMMUNITY COLLEGE
CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET**

Type	Project	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		<i>Final</i>	<i>Anticipated Final</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
Projected Fund Balance - Carryover		51,424	1,698,181	1,882,316	0	0	0	0
Net Transfers		3,108,562	4,024,502	3,550,000	2,750,000	2,750,000	2,750,000	2,750,000
Total Available Funds		3,159,986	5,722,683	5,432,316	2,750,000	2,750,000	2,750,000	2,750,000
Lots & Roads	Sealcoat and Restripe Parking Lots		39,000	50,000	50,000	50,000	50,000	50,000
	Highlander Ranch Road Work		25,000	25,000	25,000	25,000	25,000	25,000
	Sidewalk Repairs/Replacements			25,000	25,000	25,000	25,000	25,000
Roofs	MTA Roof	20,241	704,909	50,000				
	Health Professions Nursing Roof				650,000			
	Roof Repairs					900,000	200,000	
	Health Professions Roof							
	MAC Roof Repair			125,000				
	CSC Module F Roof			800,000				
	CSC Roof Replacement							225,000
	Highlander Ranch Roof Replacements (insurance claim)		461,065	250,000				
Rental Property	General Repairs		20,500	25,000	25,000	25,000	25,000	25,000
	4229 Mockingbird			140,000				
Elevators	CSC E and Student Services (elevators)			180,000	85,000			
Grounds	Highlander Ranch Landscape Improvements		507	1,000	1,000	1,000	1,000	1,000
ADA & Life Safety Changes	Science Building ADA Entrance			5,000				
	Additional Campus Signage		8,666					
Renovations	Highlander Ranch Maintenance and Fence Repairs	13,799	23,000	5,000	25,000	25,000	25,000	25,000
Construction	Cosmetology		9,839	420,000				
	Highlander Ranch - Rental House Demolition		19,563					
	Highlander Ranch - 10 Stalls in Stallion Barn		26,672					
	MAC - Educational Partnerships Minor Remodel		34,660					
	Counseling Center Move/Renovation		667,942					
	Sound System - Ballfields				80,000			
	Training Room	17,580	54,006					
	CSC Module F Flooring					300,000		
	MAC - University Center	321,958						
	Highlander Gym Audio Upgrades			80,000				
	Highlander Gym Floors - Replacement			300,000				
	Cameron Hall	291,459		250,000				
	Cameron Hall Courtyard & Landscaping							
	Visual Arts Rehearsal Room Soundproofing				30,000			
	Visual Arts Dressing Room Renovation				25,000			
	Tennis Court Resurfacing			50,000				
	BT Building Renovation (Revenue Bond Payment)	592,600	592,800	592,400	591,400	594,800	592,400	594,400
Plant Infrastructure	Equipment Replacement		121,136	50,000	50,000	50,000	50,000	50,000
	Building Lock Upgrade		163,179	500,000	500,000	500,000	500,000	500,000
	Replace ESEC HVAC						1,000,000	1,000,000
	Replace Chiller in Central plant							
	Replace Central Plant Boiler & Enclosure			600,000				
	Replace Actuators and Valves on Cooling Tower		80,510					
	BPAC Stage Rigging Repairs	42,574						
	BPAC Stage Floor Repairs	107,265						
	BPAC Stage - Sound Clouds			190,000				
	Northwood House - A/C Replacement			25,000	25,000			
	ESEC HVAC Upgrade	52,014	7,491					
	ESEC Propane Pad		12,725					
	Siemens Building Automation Upgrade		62,555	1,000				
	Lighting Upgrades in Campus Buildings		49,997	50,000	50,000	50,000	50,000	50,000
	BPAC Stage Fire Curtain and Roof Exhaust				150,000			
	Science Building Fume Hood Repairs		340,687					
	HVAC Repairs		25,464					
	Cameron Hall Technology			250,000				
	Cooling Tower Piping				120,000			
Floor Coverings	Floor Covering Replacement			25,000	25,000	25,000	25,000	25,000
Furniture	Cameron Hall Furniture			100,000				
	Campus Furniture Replacement		64,279	100,000	100,000	100,000	100,000	100,000
Capital Contingency	Professional Fees including LEED--Projects	2,315		50,000	50,000	50,000	50,000	50,000
	Contingency		224,215	117,916	67,600	29,200	31,600	4,600
Total Expenditures		1,461,805	3,840,367	5,432,316	2,750,000	2,750,000	2,750,000	2,750,000
	TOTAL CIF 5 YEAR PLAN FUND BALANCE	1,698,181	1,882,316	0	0	0	0	0

Additional Renovation Items:

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

Additional Infrastructure Items:

Bosque River Ballpark - Parking Lot Expansion	\$500,000
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Highlander Ranch:

Ranch Areen Extension	\$100,000
Stallion Barn - Upstairs Renovation	\$250,000
Stallion Barn - ADA Compliance	\$100,000
Arena Covering	\$200,000
Ranch House Repairs	\$20,000
Gate and Controls Replacement	\$75,000
Highlander Ranch Classroom Expansion	\$1,000,000
Highlander Ranch Classroom (15,000 sq/ft)	\$3,750,000
Highlander Ranch sewer lift station and associated sewer lines	\$5,000,000

Emergency Services Education Center:

ESEC - Building Addition (25,000 sq ft)	\$6,250,000
ESEC - Driving Training Course and Extrication Pad	\$2,500,000
ESEC - Parking Lot Expansion	\$500,000
ESEC - Police, Fire, and EMS Tactical Building	\$3,000,000
ESEC - Track Resurfacing	\$120,000
ESEC - HVAC Replacement	\$2,300,000

Future Construction:

Performance Hall/Classroom Building	\$45,000,000
Highlands Special Events Expans	\$2,500,000
University Center Classroom Building (50,000 sq/ft)	\$15,000,000
Bosque River Development	\$6,000,000
Cover for Bosque River Stage	\$300,000

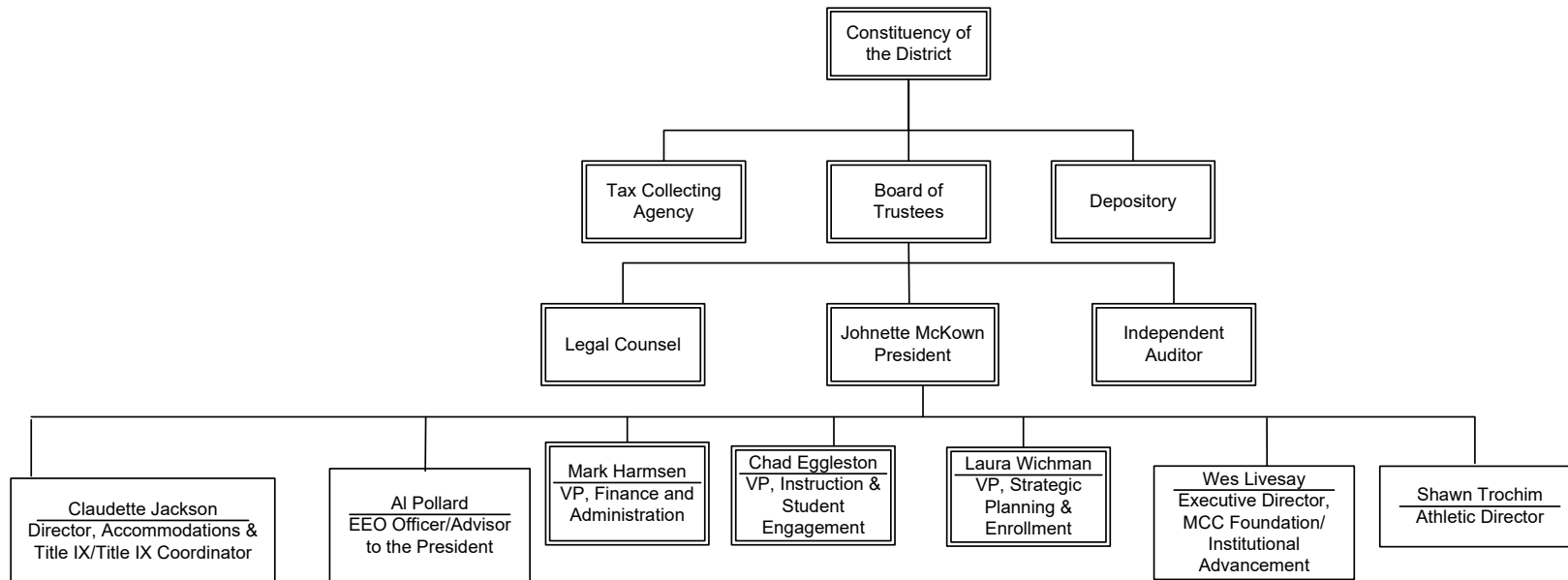
**CAPITAL IMPROVEMENT FUND
FISCAL YEAR 2011 - 2024**

	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 ACTUAL 2023	CIF PROJECTED ACTUAL 2024	CIF BUDGET 2025
BEGINNING BALANCES	(\$35,880)	\$1,165,308	\$1,172,056	\$571,777	\$380,062	\$266,321	\$201,025	(\$18,614)	\$246,863	\$63,344	\$133,189	\$973,938	\$51,424	\$1,698,181	\$1,882,316
Restricted Fund balance															
Expenses accrued in PY, reversed in CY															
Follett Donation (Moved to Scholarship in 2012)	415,222					\$89,530	\$42,541	\$124,569	\$224,582						
INCOME															
Insurance Proceeds														474,502	
Interest Income		5,869													
Sale of Equipment	900	22,409	18,319	16,668	2,364		4,000								
Pianos (Gift from Foundation)			537,139												
Gift					325,303	18,581	196,612								
Insurance Science Building	981,910														
Miscellaneous	1,715	2,828	25,955	2,000	17,018		14,562								
MCC Foundation for Health Professions		292,865													
Donated Mockingbird Lot	25,761														
Gift (Hawkins)	105,000														
ONCOR Rebate	90,317	100,000													
TOTAL PLANT FUND INCOME	\$1,205,603	\$423,971	\$581,413	\$18,668	\$344,685	\$18,581	\$215,174	\$0	\$0	\$0	\$0	\$0	\$0	\$474,502	\$0
TRANSFERS															
Transfer from General	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	750,000
Transfer from 2009 Parking Garage	44,981														
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	1,288,032	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	2,358,562	2,800,000	2,800,000
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 Excess 2019 Bond Surplus											1,156,487				
NET TRANSFERS	\$2,217,645	\$1,986,239	\$1,837,373	\$1,363,715	\$1,293,764	\$1,321,049	\$1,298,958	\$1,653,573	\$1,447,372	\$1,792,888	\$2,708,732	\$1,879,811	\$3,108,562	\$3,550,000	\$3,550,000
EXPENDITURES															
Maintenance and Repairs	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	869,205	3,247,567	4,839,916
BT Building Renovation (Revenue Bond Payment)										592,037	593,900	593,400	592,600	592,800	592,400
Science Building Repairs (Covered by Insurance)	981,910														
Follett Donation Expenditure(Moved to Scholarship 2012)	415,222	347,199													
TOTAL PLANT FUND EXPENDITURES	\$2,637,282	\$2,403,462	\$2,813,322	\$1,574,098	\$1,957,935	\$1,494,456	\$1,733,771	\$1,388,096	\$1,630,891	\$1,723,043	\$1,867,983	\$2,802,325	\$1,461,805	\$3,840,367	\$5,432,316
NET INCOME	\$1,201,188	\$6,748	(\$394,536)	(\$191,715)	(\$319,486)	(\$154,826)	(\$219,639)	\$265,477	(\$183,519)	\$69,845	\$840,749	(\$922,514)	\$1,646,757	\$184,135	(\$1,882,316)
PROJECTED FUND BALANCE	\$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	\$1,698,181	\$1,882,316	\$0

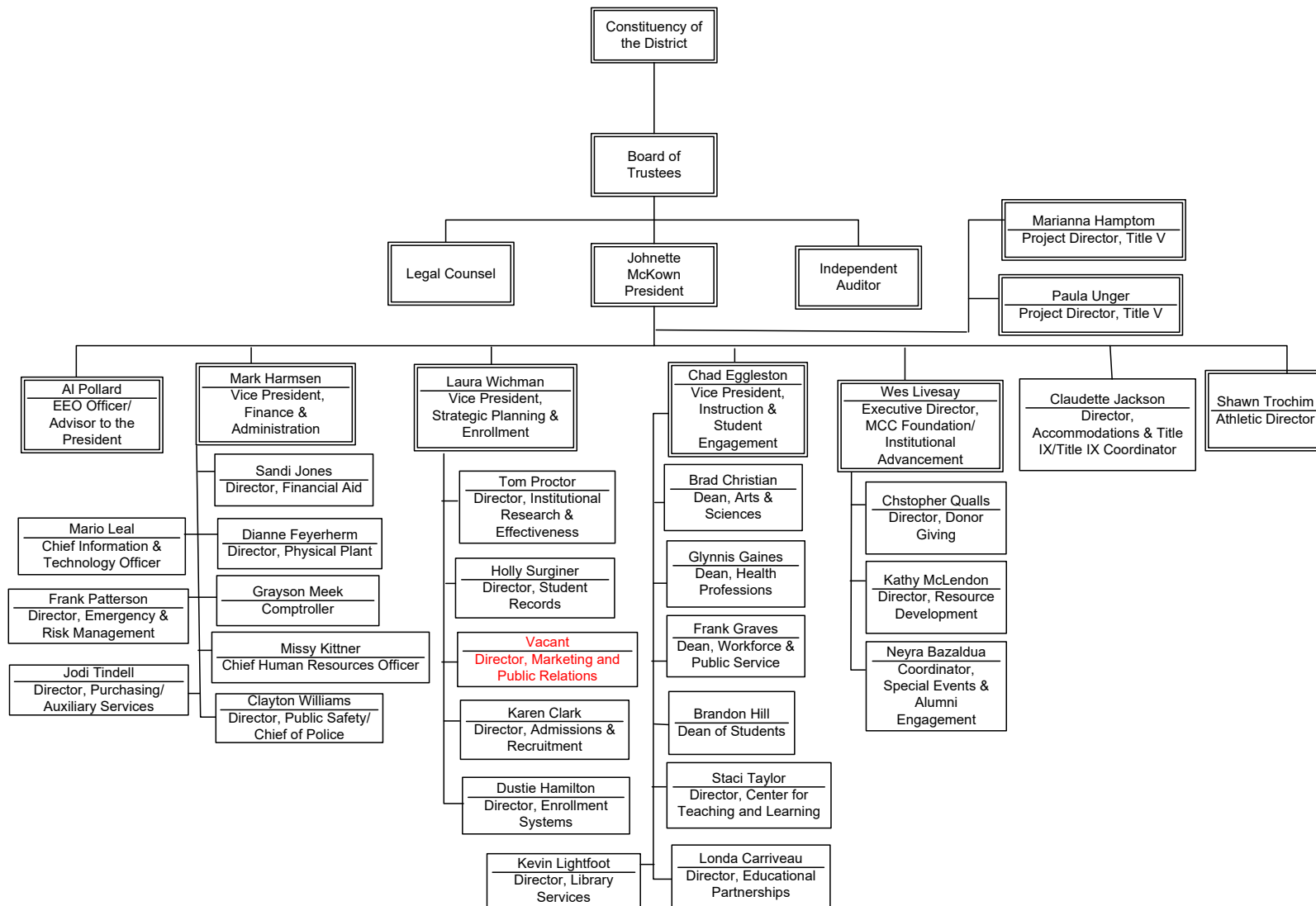
VIII.

Organizational Charts

McLennan Community College Organizational Chart

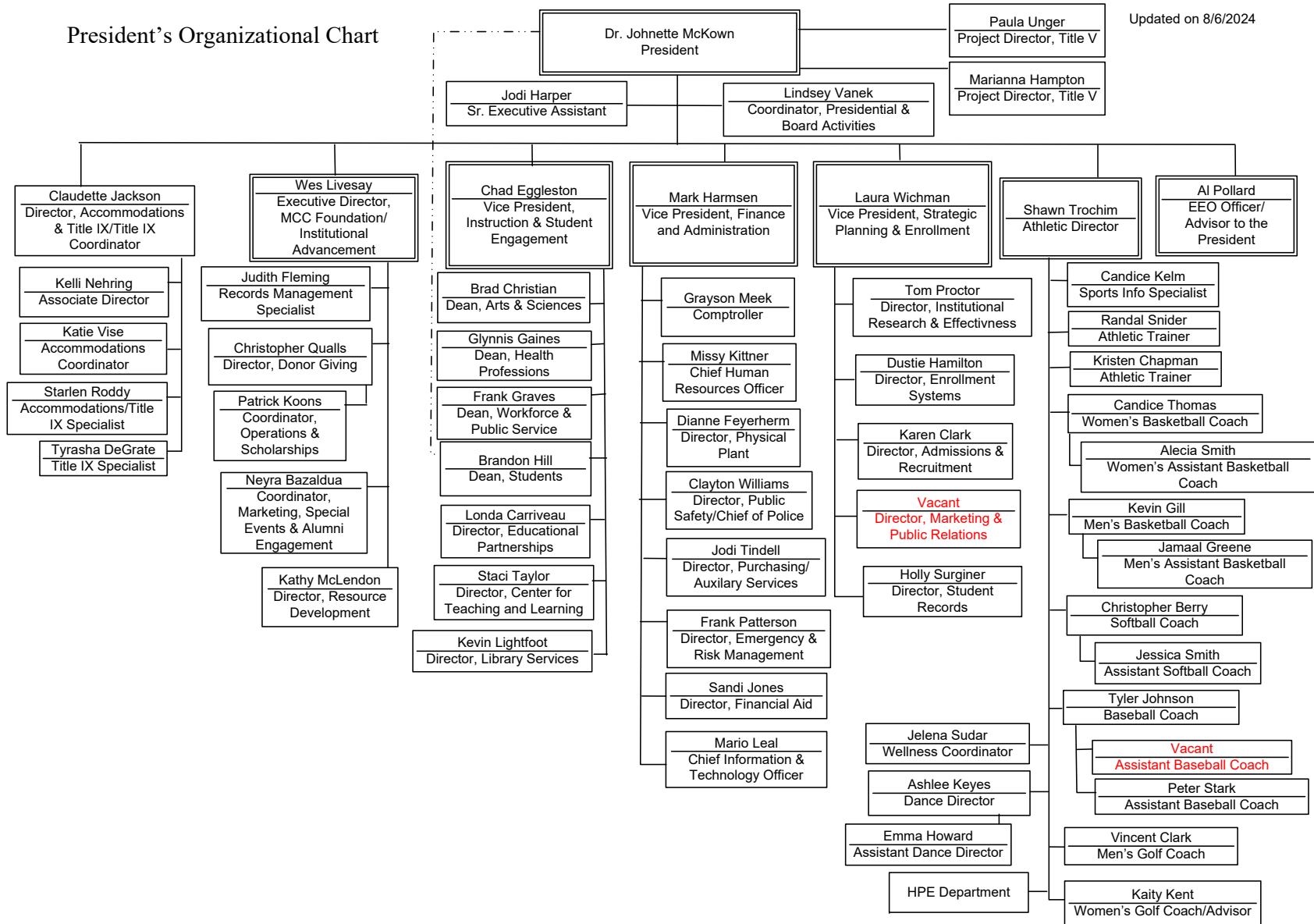


McLennan Community College Organizational Chart



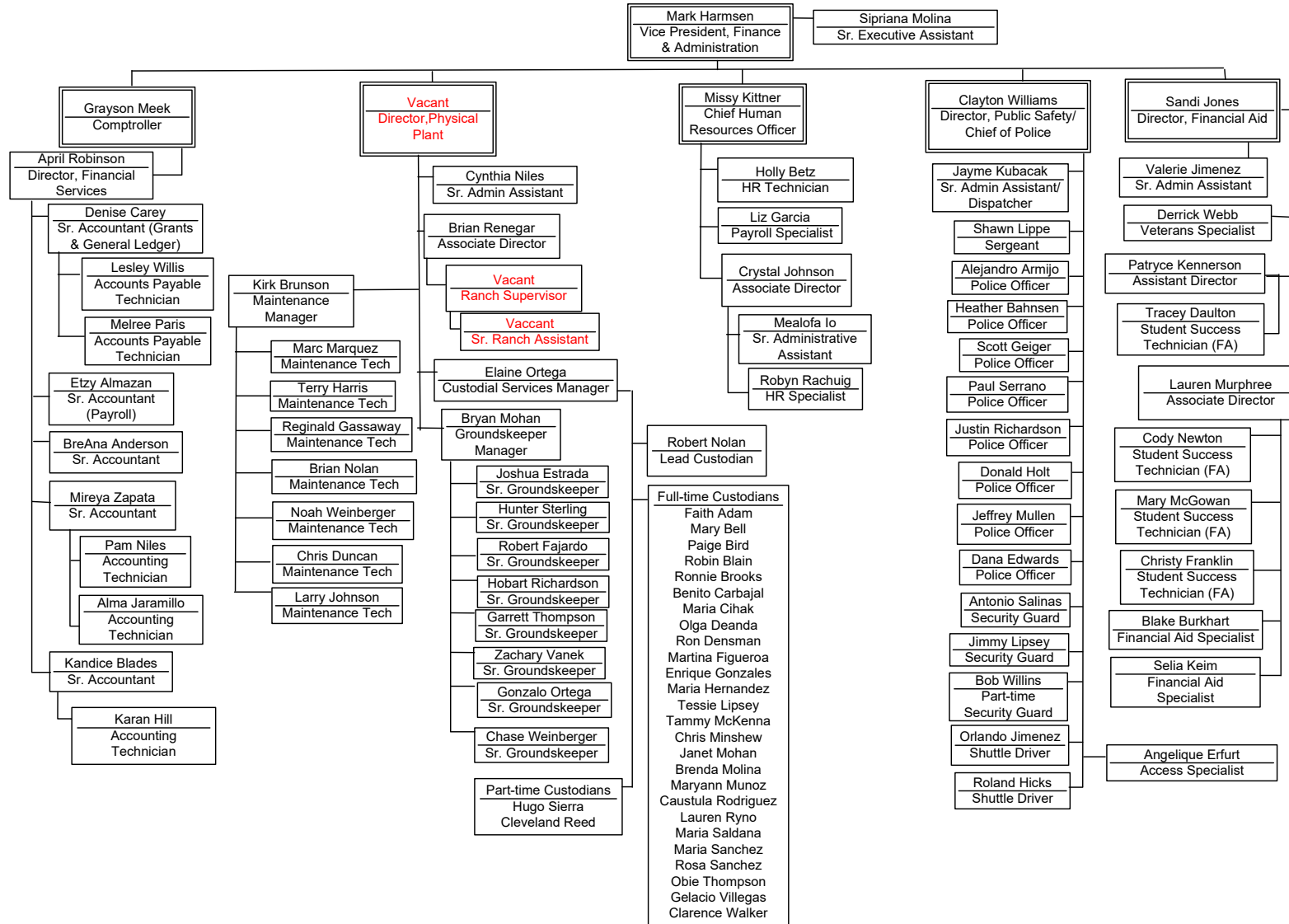
President's Organizational Chart

Updated on 8/6/2024

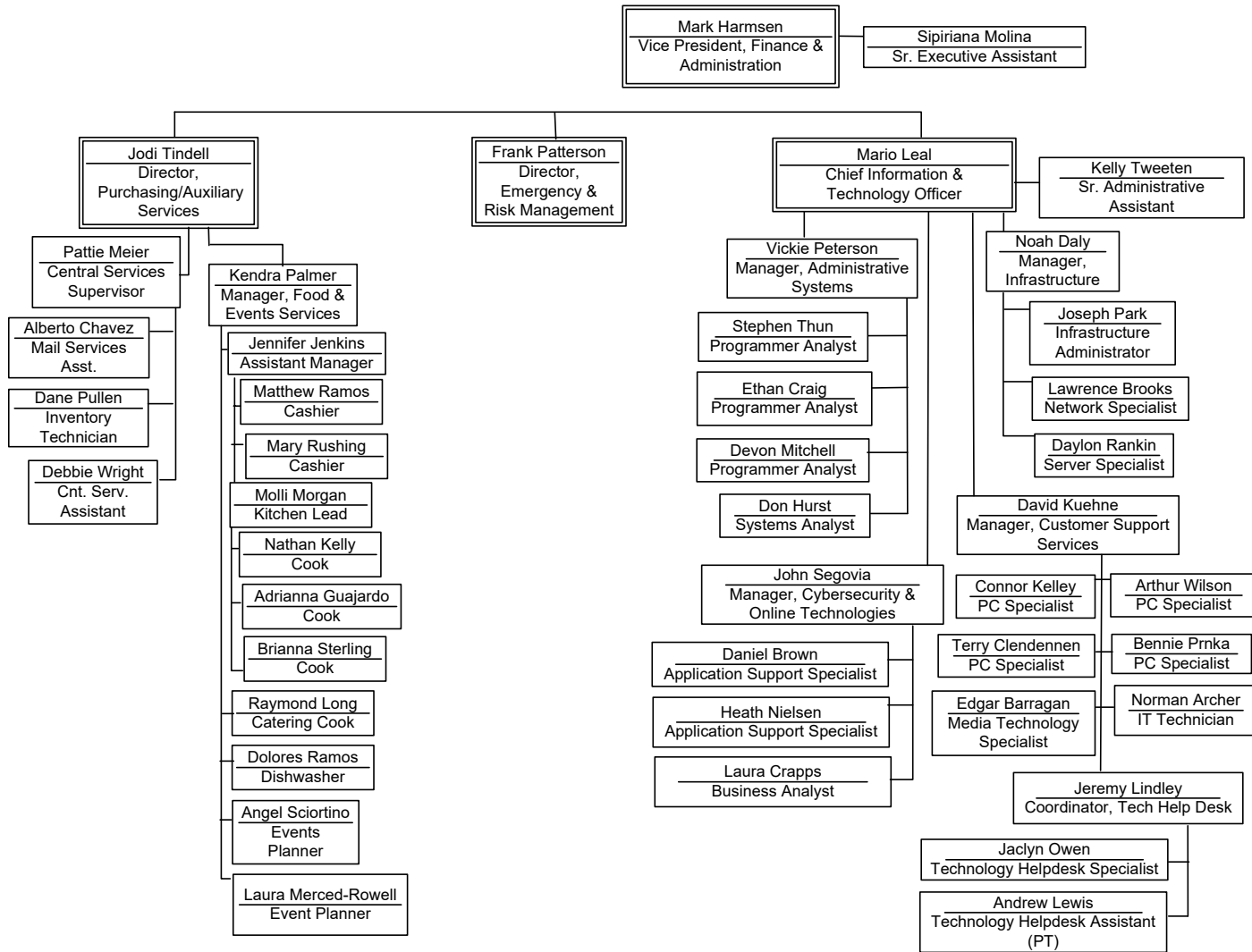


Finance & Administration Organizational Chart (PP/FS/HR/FA/CP)

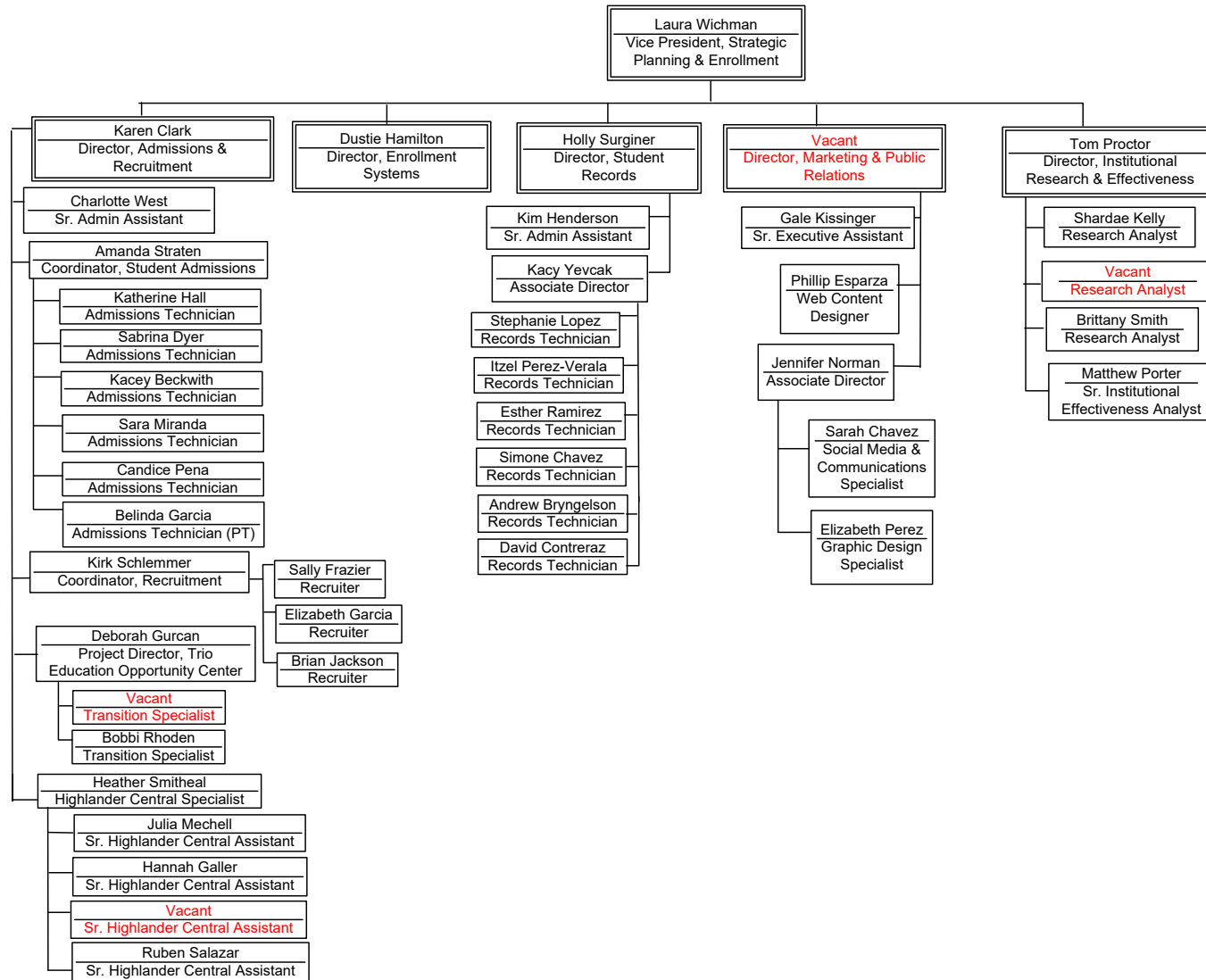
Updated on 8/6/2024



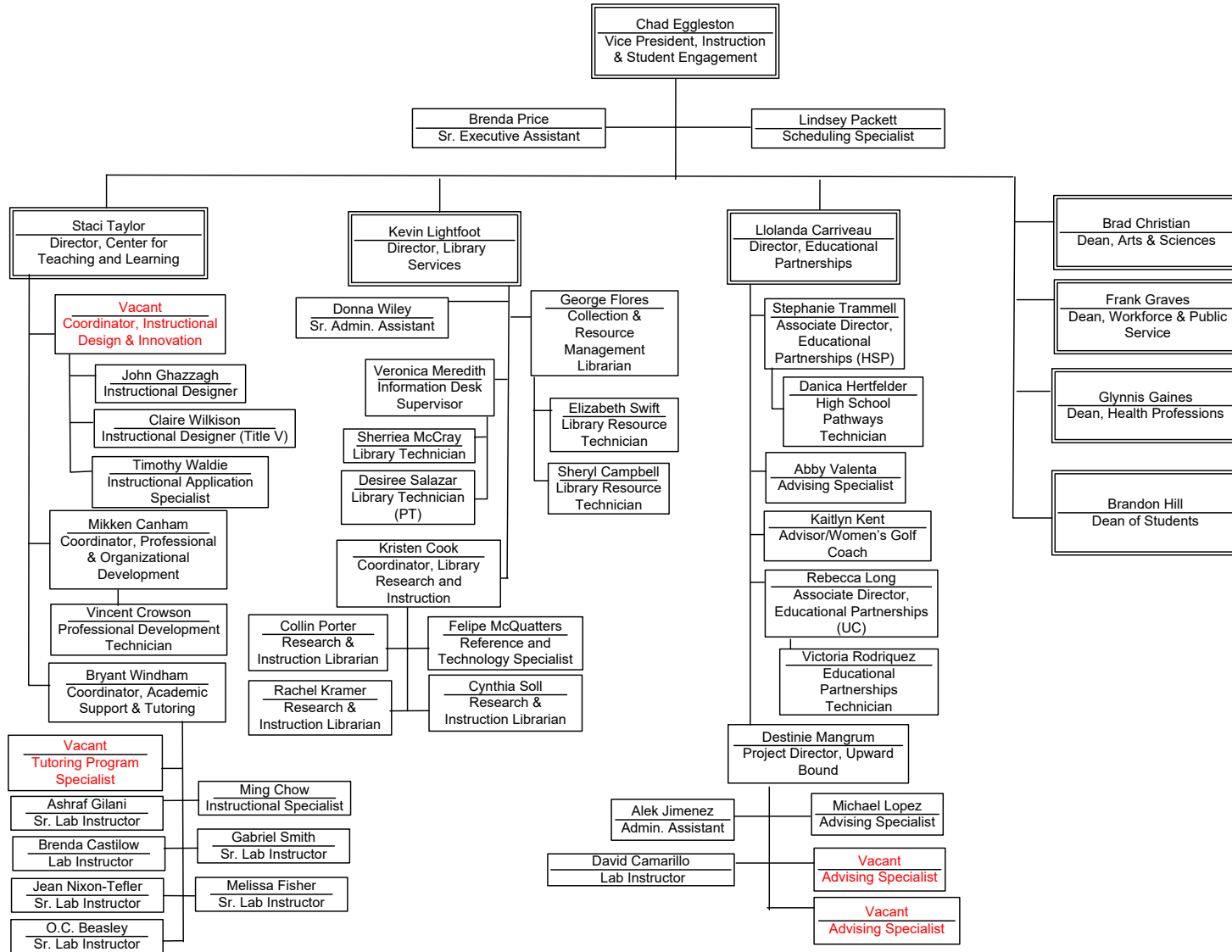
Finance & Administration Organizational Chart (AS/RM/IT)



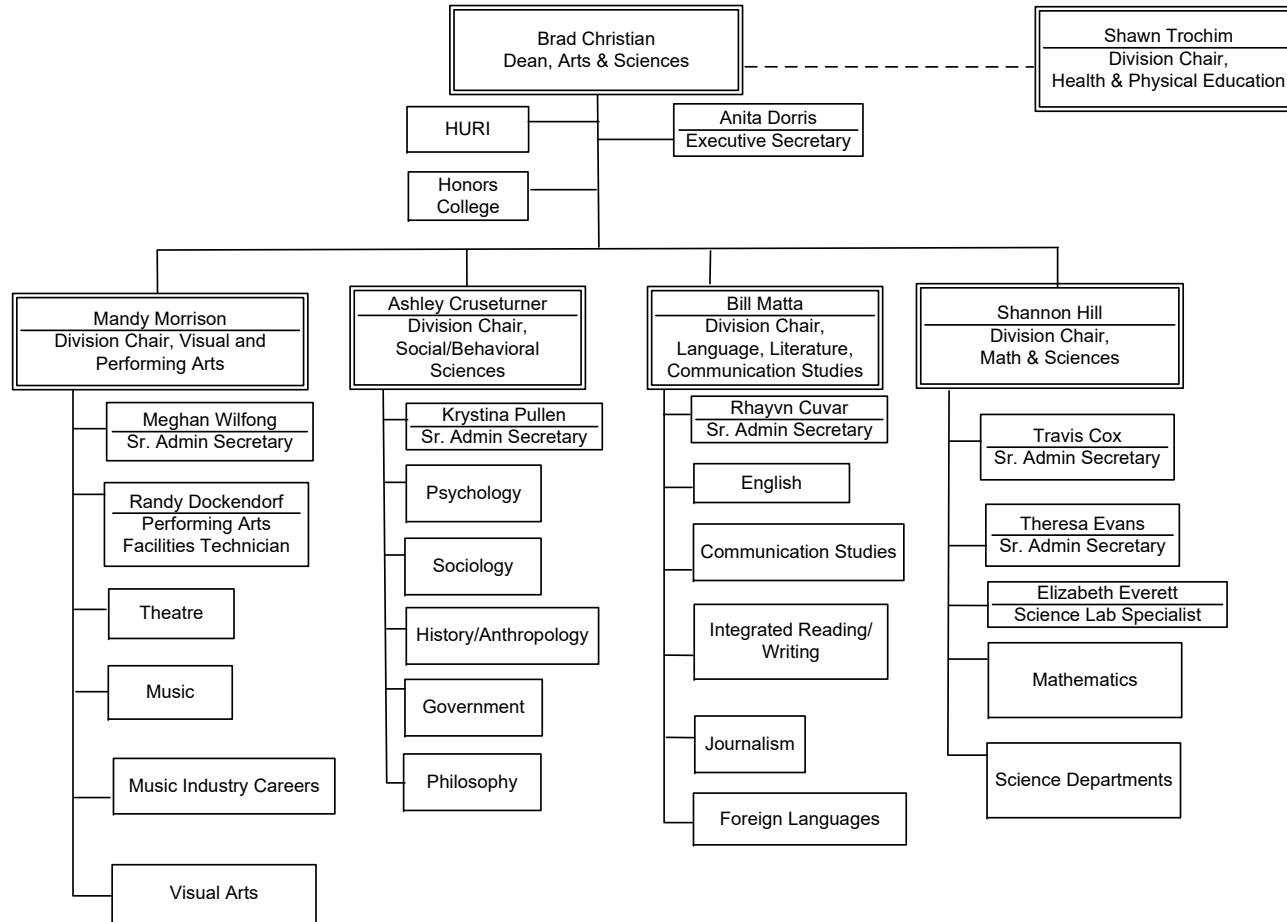
Strategic Planning & Enrollment



Instruction & Student Engagement Organizational Chart

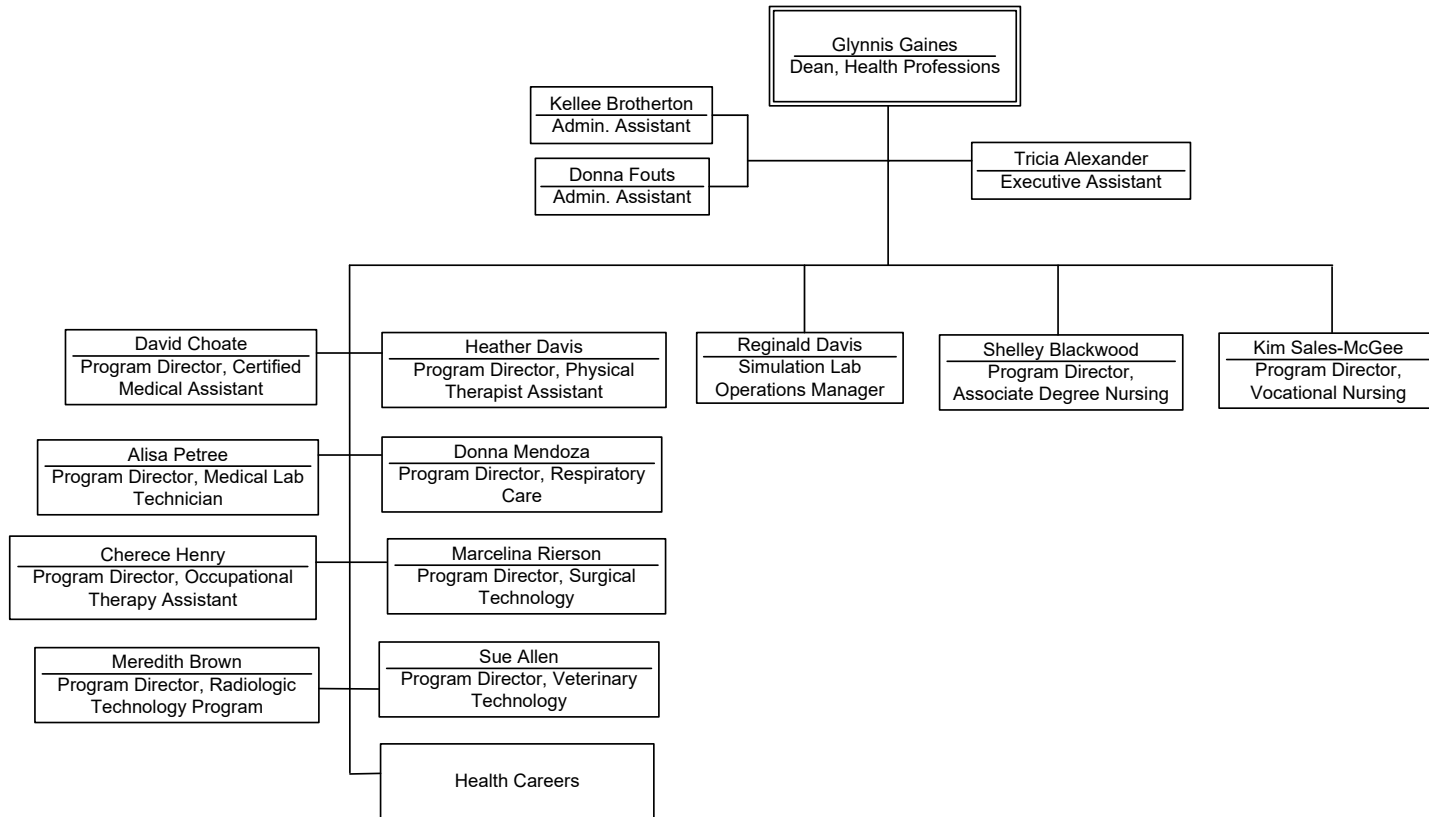


Arts & Sciences Organizational Chart



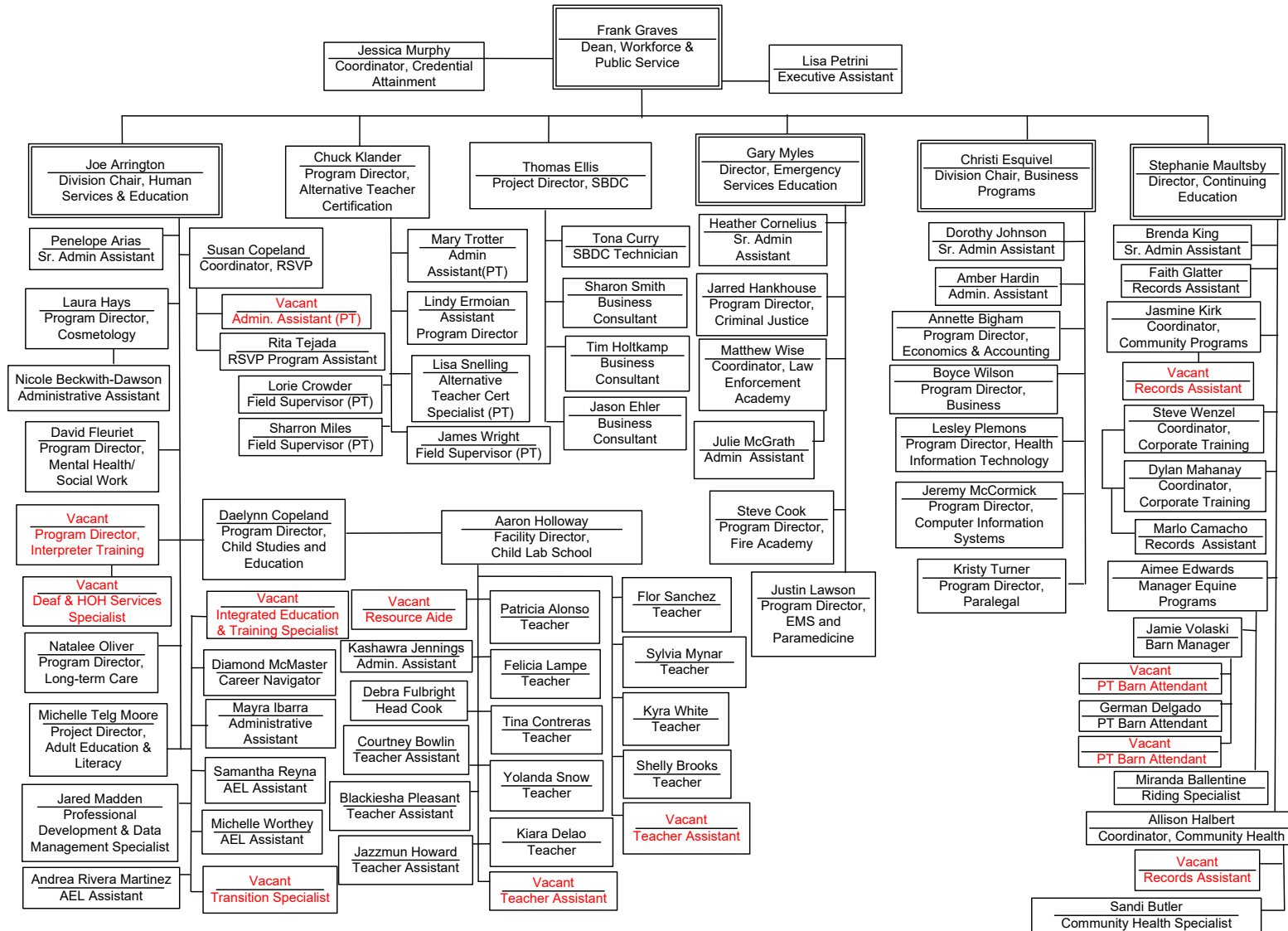
Health Professions Organizational Chart

Update 8/6/2024

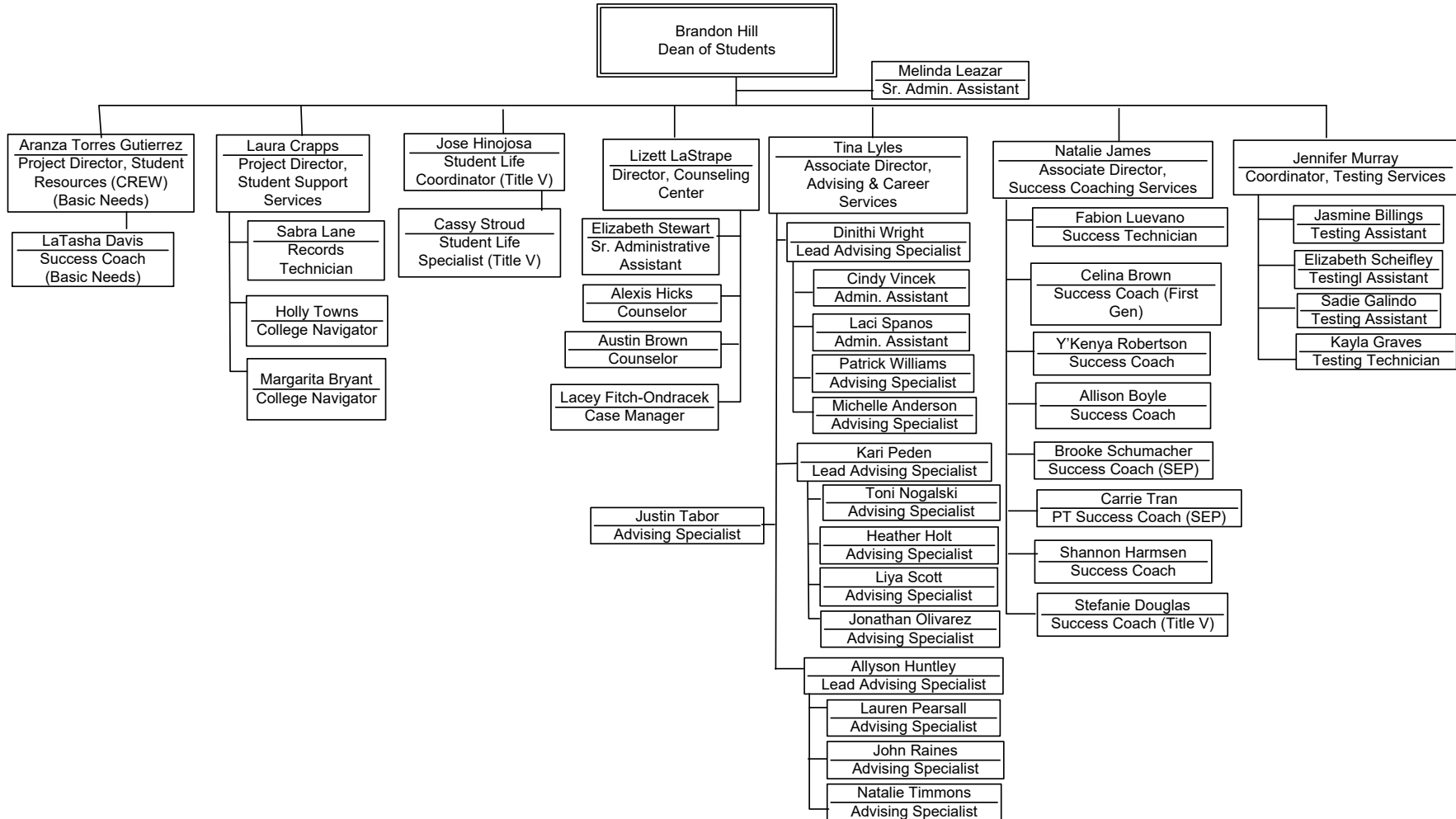


Workforce and Public Service Organizational Chart

Updated 8/6/2024



Students Organizational Chart



McLennan Community College Professional Staff Classification System

Classification Group PS-A

Riding Specialist

Access Specialist

Assistant Coach

Barn Manager

Community Health Specialist

Instructional Specialist

Library Reference and Technology Specialist

Outreach Specialist

Recruiter

RSVP Program Assistant

Science Lab Specialist

Simulation Lab Operations Specialist

Tutoring Program Specialist

Classification Group PS-B

Advising Specialist

Alternative Teacher Certification Specialist

Assistant Program Director

ATC Mentor Specialist

Career Navigator

College Navigator

Financial Aid Specialist

Highlander Central Specialist

Human Resources Specialist

Media Technology Specialist

Payroll Specialist

PC Specialist

PT Success Coach (SEP)

Scheduling Specialist

Social Media & Communication Specialist

Student Life Specialist

Success Coach

Technology Helpdesk Specialist

Title IX Specialist

Transition Specialist - AEL

Wellness Coordinator

Women's Golf Coach/Advisor

Classification Group PS-C

Accommodations/Title IX Specialist

Application Support Specialist
Assistant Director
Business Consultant
C.A.R.E. Case Manager
Custodial Manager
Food Services Manager
Foundation Records Management Specialist
Graphic Design Specialist
Grounds Manager
Instructional Application Specialist
Integrated Education & Training Specialist
Deaf & HOH Services Specialist
Lead Advising Specialist
Manager, Ranch Programs
Professional Development & Data Management Specialist
Research & Instruction Librarian
Sports Information Specialist
Sr. Accountant
Veteran Specialist
Web Systems Administrator
Classification Group PS-D
Accommodations Coordinator
Associate Director
Athletic Trainer
Business Analyst
Collections & Resources Management Librarian
Coordinator
Counselor
Instructional Designer
Maintenance Manager
Programmer Analyst
Project Director
Research Analyst
Server Specialist
Student Life Coordinator
Classification Group PS-E
Facility Director, CDLS
Infrastructure Administrator
Network Specialist
Program Director
Sr. Institutional Effectiveness Analyst

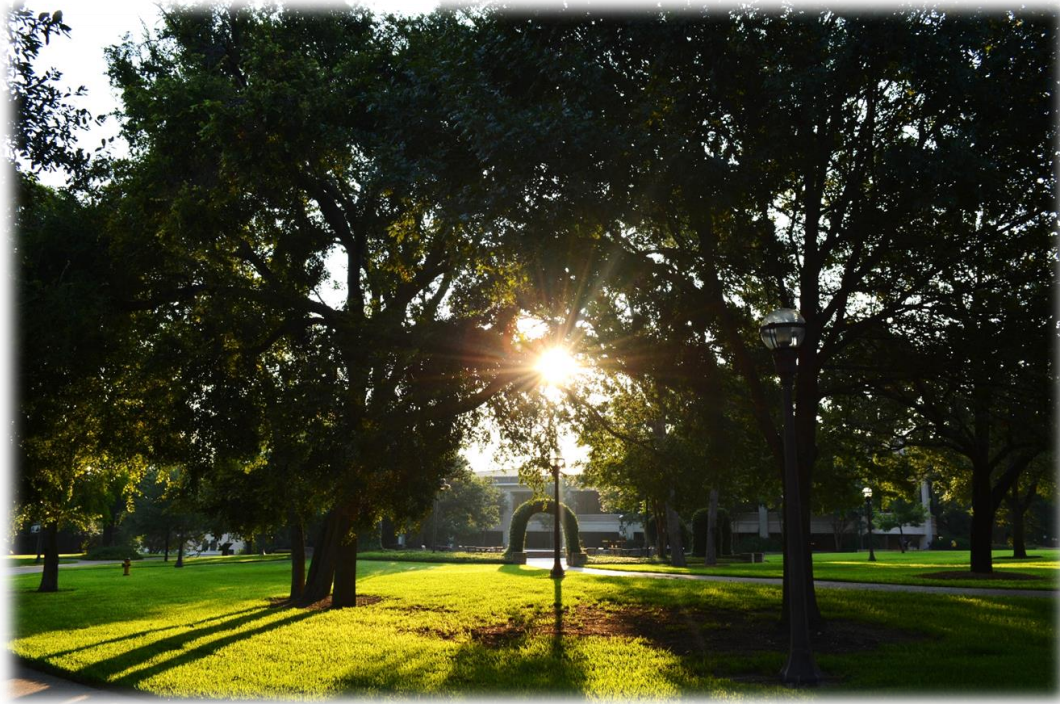
Systems Analyst
Classification Group PS-F
Director
Division Chair
Manager - Administrative Systems
Manager - Customer Support Services
Manager - Cybersecurity and Online Technologies
Manager - Infrastructure
Classification Group PS-G
Athletic Director
Chief Human Resources Officer
Chief Information & Technology Officer
Comptroller
Dean
Non-Classified
Dance Director
Executive 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
Administrative Assistant
AEL Assistant
Cashier
Cook
Dishwasher
Head Cook
Mail Services Assistant
Records Assistant
Resource Aide
Sr. Groundskeeper
Sr. Ranch Assistant
Teacher Assistant
Technology Help Desk Assistant (PT)
Testing Assistant
Classification Group SS-C
Central Services Assistant
Inventory Technician
Lead Custodian
SBDC Technician
Sr. Administrative Assistant
Sr. Highlander Central Assistant
Classification Group SS-D
Accounting Technician
Accounts Payable Technician
Admissions Technician
Educational Partnerships Technician
High School Pathways Technician
Kitchen Lead
Lab Instructor
Library Resource Technician
Library Technician
PD Technician
Records Technician
Student Success Technician (FA)

Success Technician
Teacher
Testing Technician
Classification Group SS-E
Catering Cook
Dispatcher/Sr. Administrative Assistant
Executive Assistant
HR Technician
Maintenance Technician
Performing Arts Facilities Technician
Security Guard
Sr. Lab Instructor
Classification Group SS-F
Assistant Manager-Food Services
Central Services Supervisor
Event Planner
Information Desk Supervisor
IT Technician
Ranch Supervisor
Sr. Executive Assistant
Non-Classified
Police Officer
Police Sergeant

McLennan Community College Employee Head Count by Category		
Category	FY2023	FY2024
Full-time Faculty	203	195
Part-time Faculty	165	167
Full-time Professional Staff	194	194
Part-time Professional Staff	11	19
Full-time Support Staff	148	165
Part-time Support	44	73
Total	765	813



2022-2025 INSTITUTIONAL OBJECTIVES

Vision 2030 - Focus on the Future

1

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

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

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

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

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

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

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

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)