



**MCLENNAN**  
**COMMUNITY COLLEGE**

# Board of Trustees

**2025-2026**

**Budget Workshop**

**August 4, 2025**



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**I.**

**General Fund  
Budget**

**McLennan Community College - 2025-2026 Fiscal Year Budget Analysis**

<b>FISCAL YEAR 2025-2026</b>	<b>Scenario #1</b>		<b>Scenario #2</b>		<b>Scenario #3</b>		<b>Scenario #4</b>	
INCOME		72,901,433		72,901,433		72,901,433		72,901,433
EXPENDITURES		74,650,037		74,650,037		74,650,037		74,650,037
NET		(\$1,748,604)		(\$1,748,604)		(\$1,748,604)		(\$1,748,604)
PROJECTED INCOME ADJUSTMENTS								
Taxes - Proposed Tax Rate	<b>0.128933</b>		<b>0.131876</b>		<b>0.131974</b>		<b>0.134107</b>	
Proposed M&O Rate	0.111431		0.114374		0.114472		0.116605	
Proposed I&S Rate	0.017502		0.017502		0.017502		0.017502	
Change from Current Rate	<b>-0.003041</b>		<b>-0.000098</b>		<b>0.000000</b>		<b>0.002133</b>	
Percent increase over current rate of 0.131974	<b>-2.30%</b>		<b>-0.07%</b>		<b>0.00%</b>		<b>1.62%</b>	
Taxes - Proposed Tax Revenue Change (Percent increase over NNRR)	<b>0.00%</b>	\$790,628	<b>2.50%</b>	\$1,710,973	<b>2.59%</b>	\$1,741,620	<b>4.50%</b>	\$2,408,659
Tuition/Fee Increase - beginning Summer 2026	<b>\$0</b>	\$0	<b>\$0</b>	\$0	<b>\$0</b>	\$0	<b>\$0</b>	\$0
Tuition/Fee Increase - beginning Spring 2026	<b>\$0</b>	\$0	<b>\$0</b>	\$0	<b>\$0</b>	\$0	<b>\$0</b>	\$0
Estimated Enrollment Growth (Tuition and Fees)								
State Funding Based on FY2025 Base plus True Up (\$14,227,215)								
State Funding Increase		898,686		898,686		898,686		898,686
State Funding Decrease								
TOTAL PROJECTED INCOME ADJUSTMENTS		\$1,689,314		\$2,609,659		\$2,640,306		\$3,307,345
ADJUSTED NET INCOME		\$74,590,747		\$75,511,092		\$75,541,739		\$76,208,778
SALARY ADJUSTMENTS								
Staff education payments (#301086 - \$132,000)								
Staff longevity payments (#301088 - \$249,478)								
Faculty Step/Earned Credit (#301081 - \$375,000)								
Part-time and Overload Faculty	<b>2.00%</b>	\$127,353	<b>3.00%</b>	\$191,030	<b>3.00%</b>	\$191,030	<b>3.50%</b>	\$222,868
Faculty	<b>2.00%</b>	\$343,173	<b>3.00%</b>	\$514,759	<b>3.00%</b>	\$514,759	<b>3.50%</b>	\$600,552
Support Staff	<b>2.00%</b>	\$138,479	<b>3.00%</b>	\$207,718	<b>3.00%</b>	\$207,718	<b>3.50%</b>	\$242,338
Administrative Staff	<b>2.00%</b>	\$274,008	<b>3.00%</b>	\$411,012	<b>3.00%</b>	\$411,012	<b>3.50%</b>	\$479,514
TOTAL SALARY ADJUSTMENTS		\$883,013		\$1,324,519		\$1,324,519		\$1,545,272
Tax collection expenses due to increase		\$7,906		\$17,110		\$17,416		\$24,087
Budget adjustments (Various Departments)		(\$653,881)		(\$464,717)		(\$434,376)		(\$219,761)
Unobligated contingency of \$1,200,000 (annual target)+\$496,328 (true up)		(\$696,328)		(\$696,328)		(\$696,328)		(\$496,328)
Non-Technology Projects budget of \$369,529 (from FY25 budget)		\$0		\$130,471		\$130,471		\$130,471
Required technology of \$3,603,938 (from FY25 budget)		\$0		(\$275,000)		(\$275,000)		(\$275,000)
Technology Projects		\$400,000		\$825,000		\$825,000		\$850,000
NET EXPENDITURE CHANGES		(\$59,290)		\$861,055		\$891,702		\$1,558,741
ADJUSTED NET EXPENDITURES		\$74,590,747		\$75,511,092		\$75,541,739		\$76,208,778
TOTAL ADJUSTED INCOME		\$74,590,747		\$75,511,092		\$75,541,739		\$76,208,778
TOTAL ADJUSTED EXPENDITURES		\$74,590,747		\$75,511,092		\$75,541,739		\$76,208,778
Net		<b>(\$0)</b>		<b>\$0</b>		<b>(\$0)</b>		<b>\$0</b>

TUITION/FEE INCREASE ANALYSIS TABLE		Increase Beginning With the Spring 2026 Semester							
		Increase Per Semester Hr	Summer Hrs 29,223	Fall Hrs 72,791	Spring Hrs 64,896	Annual Proj. Total	Spr/Smr Proj. Total		
Increase amounts are reduced by 15% to account for scholarships, waivers, and exemptions		\$1	\$24,840	\$61,872	\$55,162	\$141,874	\$80,001		
		\$3	\$74,519	\$185,617	\$165,485	\$425,621	\$240,003		
		\$5	\$124,198	\$309,362	\$275,808	\$709,368	\$400,006		
		\$6	\$149,037	\$371,234	\$330,970	\$851,241	\$480,007		
		\$7	\$173,877	\$433,106	\$386,131	\$993,115	\$560,008		
		\$8	\$198,716	\$494,979	\$441,293	\$1,134,988	\$640,009		
		\$9	\$223,556	\$556,851	\$496,454	\$1,276,862	\$720,010		
		\$10	\$248,396	\$618,724	\$551,616	\$1,418,735	\$800,012		
		\$12	\$298,075	\$742,468	\$661,939	\$1,702,482	\$960,014		
		TAX ANALYSIS TABLE		Change from NNRR	Change from Current Rate	Additional M&O	M&O Rate	Debt Serv. Rate	Total M&O & Debt Service
Based on Certified Values 7/23/25 of \$31,272,352,363		No-New-Renue	0.000%	-2.30%	\$790,628	\$0.111431	\$0.017502	\$0.128933	(\$0.003041)
2024 approved M&O rate \$0.113681 + I&S rate \$0.018293 = \$0.131974		Current Rate	1.000%	-1.34%	\$1,187,474	\$0.112700	\$0.017502	\$0.130202	(\$0.001772)
			2.000%	-0.50%	\$1,536,474	\$0.113816	\$0.017502	\$0.131318	(\$0.000656)
			2.588%	0.00%	\$1,741,620	\$0.114472	\$0.017502	\$0.131974	\$0.000000
			3.000%	0.35%	\$1,885,473	\$0.114932	\$0.017502	\$0.132434	\$0.000460
			4.000%	1.19%	\$2,234,160	\$0.116047	\$0.017502	\$0.133549	\$0.001575
			5.000%	2.04%	\$2,583,159	\$0.117163	\$0.017502	\$0.134665	\$0.002691
			6.000%	2.88%	\$2,932,159	\$0.118279	\$0.017502	\$0.135781	\$0.003807
			7.000%	3.73%	\$3,281,158	\$0.119395	\$0.017502	\$0.136897	\$0.004923
			7.950%	4.53%	\$3,612,645	\$0.120455	\$0.017502	\$0.137957	\$0.005983
			8.000%	4.58%	\$3,630,158	\$0.120511	\$0.017502	\$0.138013	\$0.006039
Budgeted M&O Taxes for 2025 at \$34,056,467 value		Voter-Approved							
COST OF SALARY INCREASE BY CATEGORY									
Category	Salaries	1%	2%	3%	4%	5%	6%	7%	8%
PT/Overload	\$6,367,654	\$63,677	\$127,353	\$191,030	\$254,706	\$318,383	\$382,059	\$445,736	\$509,412
Faculty	\$17,158,638	\$171,586	\$343,173	\$514,759	\$686,346	\$857,932	\$1,029,518	\$1,201,105	\$1,372,691
*Support Staff	\$6,923,929	\$69,239	\$138,479	\$207,718	\$276,957	\$346,196	\$415,436	\$484,675	\$553,914
**Admin Staff	\$13,700,387	\$137,004	\$274,008	\$411,012	\$548,015	\$685,019	\$822,023	\$959,027	\$1,096,031
Total	\$44,150,608	\$441,506	\$883,012	\$1,324,518	\$1,766,024	\$2,207,530	\$2,649,036	\$3,090,543	\$3,532,049

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

\*\*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 FY2026 BUDGET

	Scenario #1				
	ORIGINAL FY2025 BUDGET	REVISED FY2025 BUDGET	PROPOSED FY2026 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
<b>INCOME:</b>					
11010 State Appropriations	12,205,653	13,328,529	14,227,215	2,021,562	898,686
11010 FAST Revenue	462,000	462,000	462,000	-	-
13010-16 Tuition	19,003,750	19,534,545	21,138,856	2,135,106	1,604,311
13050 Fees-Credit	3,800,500	4,081,450	4,434,871	634,371	353,421
13055-75 Fees-Non Credit	1,027,500	892,500	1,027,500	-	135,000
13210 Taxes/ Current Oper.	34,056,467	34,056,467	34,847,095	790,628	790,628
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	1,800,000	1,800,000	1,800,000	-	-
13222 Grants, Donations, Etc.	263,200	263,200	263,200	-	-
13230 Other Income	1,273,658	1,326,258	1,313,058	39,400	(13,200)
13250 Miscellaneous Income	247,400	247,400	247,400	-	-
15520 Bookstore	100,000	100,000	100,000	-	-
15540 Vending Machines	30,000	30,000	30,000	-	-
15550 Intercollegiate Tickets	10,000	10,000	10,000	-	-
15570 Copy Machines	5,000	5,000	5,000	-	-
15599 Miscellaneous	1,600	1,600	1,600	-	-
602 RSVP-Local	53,752	53,752	53,752	-	-
880010 Debt Retirement-Credit	(2,150,000)	(2,150,000)	(2,200,000)	(50,000)	(50,000)
880015 Debt Retirement-Investment/Bkst/Vend	(1,927,000)	(1,927,000)	(1,927,000)	-	-
880020 Debt Retirement-Cont Ed	(115,000)	(115,000)	(115,000)	-	-
880025 Scholarship Set Aside	(847,300)	(847,300)	(847,300)	-	-
950020 Food Service	468,500	468,500	468,500	-	-
<b>TOTAL INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>74,590,747</b>	<b>5,571,067</b>	<b>3,718,846</b>
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
<b>ADJUSTED INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>74,590,747</b>	<b>5,571,067</b>	<b>3,718,846</b>
<b>EXPENDITURES:</b>					
101001 Board of Trustees	50,250	50,250	54,750	4,500	4,500
101005 Presidents Office	514,079	514,079	522,079	8,000	8,000
101009 Professional & Organizational Development	69,042	69,042	69,042	-	-
101010 VP Strategic Planning & Enrollment	208,370	208,370	212,397	4,027	4,027
101011 Research, Plan, & Tech	355,127	355,127	380,851	25,724	25,724
101012 Resource Development	107,032	107,032	107,032	-	-
101015 Ex Dir/ MCC Foundation	452,703	464,703	442,650	(10,053)	(22,053)
101016 Alumni Association	84,169	84,169	84,169	-	-
101017 Multicultural Services	3,900	3,900	3,900	-	-
101020 VP Instruction & Student Engagement	312,492	312,492	263,868	(48,624)	(48,624)
101023 EEO	24,340	24,340	24,250	(90)	(90)
101025 VP Finance & Administration	855,022	855,022	854,356	(666)	(666)
101027 Enrollment Systems	166,180	191,973	198,473	32,293	6,500
101028 Financial Services	1,124,211	1,124,211	1,120,232	(3,979)	(3,979)
101030 Human Resources	422,672	422,672	424,107	1,435	1,435
101040 Wellness	61,939	61,939	61,939	-	-
101044 Infrastructure	320,487	320,487	320,487	-	-
101045 Administrative Systems	414,138	414,138	413,825	(313)	(313)
101046 Cybersecurity and Online Technologies	279,355	279,355	279,355	-	-
101047 Information Systems	3,744,582	3,920,293	3,874,582	130,000	(45,711)
101048 Customer Support Services	524,805	524,805	524,733	(72)	(72)
101060 Accomodations/Title IX	415,274	415,274	535,884	120,610	120,610
<b>DIVISION TOTAL</b>	<b>10,510,169</b>	<b>10,723,673</b>	<b>10,772,961</b>	<b>262,792</b>	<b>49,288</b>

102011 Student Admissions	322,895	322,895	322,521	(374)	(374)
102012 Dir Admissions/Recruitment	151,227	151,227	151,427	200	200
102013 Testing Services	264,100	271,100	278,933	14,833	7,833
102015 Student Records	488,463	488,463	540,480	52,017	52,017
102017 Student Recruitment	268,076	268,076	268,499	423	423
102018 Highlander Central	198,878	198,878	196,783	(2,095)	(2,095)
102019 Title IX	14,000	14,000	14,000	-	-
102030 Student Fin Aid	688,749	688,749	688,749	-	-
102042 Success Coaching Services	380,015	380,015	381,379	1,364	1,364
102043 Advising & Career Services	816,956	816,956	826,216	9,260	9,260
102044 MCC Counseling Center	336,602	336,602	336,698	96	96
102047 Dean of Students	215,429	215,429	217,071	1,642	1,642
102048 Student Life	87,732	97,732	151,467	63,735	53,735
102049 CREW	-	-	149,164	61,432	51,432
DIVISION TOTAL	4,233,122	4,250,122	4,523,387	141,101	124,101
103015-17 Student Organization	10,800	10,800	10,800	-	-
103020 Honors College	3,900	3,900	8,000	4,100	4,100
103040 Presidential Scholars	41,000	41,000	58,000	17,000	17,000
DIVISION TOTAL	55,700	55,700	76,800	21,100	21,100
201010 Marketing & Public Relations	940,638	940,638	1,022,354	81,716	81,716
201020 Bank Fees	168,000	168,000	168,000	-	-
201025 Inst. Memberships	61,000	61,000	63,000	2,000	2,000
201030 Travel/Prof. Meeting	2,200	2,200	2,200	-	-
201031 Texas Pathways	15,000	15,000	15,000	-	-
201032 Rural Pathways	-	11,000	11,000	(4,000)	-
201033 Caring Campus	-	10,000	15,000	-	5,000
201035 Professional Devel.	105,600	105,600	142,514	36,914	36,914
201045 Mail Service	44,706	44,706	44,706	-	-
201050 Purchasing & Auxiliary Service	240,417	240,417	240,667	250	250
201058 Conference Center	102,791	102,791	99,333	(3,458)	(3,458)
201060 Official Functions	30,000	30,000	48,000	18,000	18,000
201065 Commencement	160,000	160,000	160,000	-	-
201070 Legal	112,500	122,500	110,000	(50,000)	(12,500)
201071 Federal Agency	10,000	10,000	10,000	-	-
201075 Auditing	56,000	56,000	56,000	-	-
201080 Election	20,000	20,000	-	(20,000)	(20,000)
201085 General Insurance	1,353,000	1,364,750	1,424,750	71,750	60,000
201090 Campus Security	948,451	960,451	966,294	17,843	5,843
201095 Emergency Management	148,288	167,856	208,556	60,268	40,700
DIVISION TOTAL	4,518,591	4,592,909	4,807,374	211,283	214,465
301009-11 Health Premium Shortage	3,335,965	3,335,965	3,790,108	454,143	454,143
301014 ERS Admin 1% Fee	332,000	332,000	343,028	11,028	11,028
301015 Retirement Shortage	1,070,000	1,070,000	1,443,626	373,626	373,626
301020 Work Compensation	129,480	129,480	129,480	-	-
301030 Unemployment Comp.	30,000	30,000	30,000	-	-
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	-	-
301081 Salary Increases : Earned Credits	-	-	375,000	375,000	375,000
301082 New Member 90-Day Rule	42,000	42,000	55,590	13,590	13,590
301083 ORP Differential	470,000	470,000	435,000	(35,000)	(35,000)
301084 Physical Plant Retirement	115,000	115,000	156,514	41,514	41,514
301086 Staff Education Pmt	80,000	9,000	132,000	52,000	123,000
301088 Staff Longevity Pmt	249,478	237,049	249,478	-	12,429
17-301010 Auxiliary Fringes	384,000	384,000	534,000	150,000	150,000
DIVISION TOTAL	6,707,743	6,624,314	8,143,644	1,435,901	1,519,330

401 Arts, Sciences, & Business	14,368,594	14,439,319	14,735,550	366,956	296,231
	14,368,594	14,439,319	14,735,550	366,956	296,231
404 Health Professions	12,299,826	12,485,370	12,753,324	453,498	267,954
406 Workforce & Public Service	2,045,688	2,078,438	2,319,391	273,703	240,953
Technical Ed DIVISION	14,345,514	14,563,808	15,072,715	727,201	508,907
501010 Library	1,208,875	1,208,875	1,213,225	4,350	4,350
501020 Educational Partners	426,912	426,912	426,912	-	-
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	174,082	174,082	113,420	(60,662)	(60,662)
501041 Instructional Design	158,718	159,718	222,268	63,550	62,550
501050 Academic Support & Tutoring	532,877	532,877	531,927	(950)	(950)
DIVISION TOTAL	2,508,964	2,509,964	2,515,252	6,288	5,288
601020 Community Programs	157,737	157,737	155,511	(2,226)	(2,226)
601021 Kids College	60,450	60,450	66,059	5,609	5,609
601022 Massage Therapy	42,006	42,006	42,006	-	-
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	69,000	69,000	66,500	(2,500)	(2,500)
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	16,500	16,500	23,500	7,000	7,000
602 Local Grant Matches	154,546	154,546	164,625	10,079	10,079
DIVISION TOTAL	516,239	516,239	534,201	17,962	17,962
701010 Phy. Plant Gen Ser	431,873	431,873	465,306	33,433	33,433
701040 Custodial Service	1,063,196	1,063,196	1,064,966	1,770	1,770
701050 Grounds	598,312	598,312	592,047	(6,265)	(6,265)
701060 Maintenance	1,052,751	1,052,751	1,080,556	27,805	27,805
701070 Utilities	1,450,000	1,450,000	1,600,000	150,000	150,000
701080 Highlander Ranch	120,000	120,000	132,000	12,000	12,000
701120 Cameron Hall	56,874	56,874	119,426	62,552	62,552
DIVISION TOTAL	4,773,006	4,773,006	5,054,301	281,295	281,295
801010 Reserve/Current Oper UNOBLIGATED	100,000	1,699,883	1,696,328	1,596,328	(3,555)
801010 Reserve/Current Oper	231,000	231,000	231,000	-	-
801010 Projects	369,529	369,529	369,529	-	-
801010 Technology Project	130,000	130,000		(130,000)	(130,000)
860-870 Scholarships/Exemptions DIVISION	2,467,470	2,348,654	2,477,646	10,176	128,992
17-101001 Board of Trustees	32,200	32,200	32,200	-	-
901 Athletics Department	2,319,342	2,319,342	2,736,847	417,505	417,505
950020 Food Service	824,921	824,921	862,726	37,805	37,805
950040 Coin/Copy Machines	7,576	7,576	7,576	-	-
Auxiliary DIVISION TOTAL	3,184,039	3,184,039	3,639,349	455,310	455,310
Various Salary Worksheets (07.27.25)	-	(140,258)		-	140,258
Various Departmental Adjustments	-	-	(942,303)	(942,303)	(942,303)
Various Salary Adjustments	-	-	883,013	883,013	883,013
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	74,590,747	5,344,403	3,569,682
<b>TOTAL INCOME</b>	69,019,680	70,871,901	74,590,747	5,571,067	3,718,846
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	74,590,747	5,571,067	3,718,846
<b>DIFFERENCE</b>	-	-	-	-	-

## McLennan Community College

### PROPOSED FY2026 BUDGET

	Scenario #2				
	ORIGINAL FY2025 BUDGET	REVISED FY2025 BUDGET	PROPOSED FY2026 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
<b>INCOME:</b>					
11010 State Appropriations	12,205,653	13,328,529	14,227,215	2,021,562	898,686
11010 FAST Revenue	462,000	462,000	462,000	-	-
13010-16 Tuition	19,003,750	19,534,545	21,138,856	2,135,106	1,604,311
13050 Fees-Credit	3,800,500	4,081,450	4,434,871	634,371	353,421
13055-75 Fees-Non Credit	1,027,500	892,500	1,027,500	-	135,000
13210 Taxes/ Current Oper.	34,056,467	34,056,467	35,767,440	1,710,973	1,710,973
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	1,800,000	1,800,000	1,800,000	-	-
13222 Grants, Donations, Etc.	263,200	263,200	263,200	-	-
13230 Other Income	1,273,658	1,326,258	1,313,058	39,400	(13,200)
13250 Miscellaneous Income	247,400	247,400	247,400	-	-
15520 Bookstore	100,000	100,000	100,000	-	-
15540 Vending Machines	30,000	30,000	30,000	-	-
15550 Intercollegiate Tickets	10,000	10,000	10,000	-	-
15570 Copy Machines	5,000	5,000	5,000	-	-
15599 Miscellaneous	1,600	1,600	1,600	-	-
602 RSVP-Local	53,752	53,752	53,752	-	-
880010 Debt Retirement-Credit	(2,150,000)	(2,150,000)	(2,200,000)	(50,000)	(50,000)
880015 Debt Retirement-Investment/Bkst/Vend	(1,927,000)	(1,927,000)	(1,927,000)	-	-
880020 Debt Retirement-Cont Ed	(115,000)	(115,000)	(115,000)	-	-
880025 Scholarship Set Aside	(847,300)	(847,300)	(847,300)	-	-
950020 Food Service	468,500	468,500	468,500	-	-
<b>TOTAL INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>75,511,092</b>	<b>6,491,412</b>	<b>4,639,191</b>
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
<b>ADJUSTED INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>75,511,092</b>	<b>6,491,412</b>	<b>4,639,191</b>
<b>EXPENDITURES:</b>					
101001 Board of Trustees	50,250	50,250	54,750	4,500	4,500
101005 Presidents Office	514,079	514,079	522,079	8,000	8,000
101009 Professional & Organizational Development	69,042	69,042	69,042	-	-
101010 VP Strategic Planning & Enrollment	208,370	208,370	212,397	4,027	4,027
101011 Research, Plan, & Tech	355,127	355,127	380,851	25,724	25,724
101012 Resource Development	107,032	107,032	107,032	-	-
101015 Ex Dir/ MCC Foundation	452,703	464,703	442,650	(10,053)	(22,053)
101016 Alumni Association	84,169	84,169	84,169	-	-
101017 Multicultural Services	3,900	3,900	3,900	-	-
101020 VP Instruction & Student Engagement	312,492	312,492	263,868	(48,624)	(48,624)
101023 EEO	24,340	24,340	24,250	(90)	(90)
101025 VP Finance & Administration	855,022	855,022	854,356	(666)	(666)
101027 Enrollment Systems	166,180	191,973	198,473	32,293	6,500
101028 Financial Services	1,124,211	1,124,211	1,120,232	(3,979)	(3,979)
101030 Human Resources	422,672	422,672	424,107	1,435	1,435
101040 Wellness	61,939	61,939	61,939	-	-
101044 Infrastructure	320,487	320,487	320,487	-	-
101045 Administrative Systems	414,138	414,138	413,825	(313)	(313)
101046 Cybersecurity and Online Technologies	279,355	279,355	279,355	-	-
101047 Information Systems	3,744,582	3,920,293	3,874,582	130,000	(45,711)
101048 Customer Support Services	524,805	524,805	524,733	(72)	(72)
101060 Accomodations/Title IX	415,274	415,274	535,884	120,610	120,610
<b>DIVISION TOTAL</b>	<b>10,510,169</b>	<b>10,723,673</b>	<b>10,772,961</b>	<b>262,792</b>	<b>49,288</b>

102011 Student Admissions	322,895	322,895	322,521	(374)	(374)
102012 Dir Admissions/Recruitment	151,227	151,227	151,427	200	200
102013 Testing Services	264,100	271,100	278,933	14,833	7,833
102015 Student Records	488,463	488,463	540,480	52,017	52,017
102017 Student Recruitment	268,076	268,076	268,499	423	423
102018 Highlander Central	198,878	198,878	196,783	(2,095)	(2,095)
102019 Title IX	14,000	14,000	14,000	-	-
102030 Student Fin Aid	688,749	688,749	688,749	-	-
102042 Success Coaching Services	380,015	380,015	381,379	1,364	1,364
102043 Advising & Career Services	816,956	816,956	826,216	9,260	9,260
102044 MCC Counseling Center	336,602	336,602	336,698	96	96
102047 Dean of Students	215,429	215,429	217,071	1,642	1,642
102048 Student Life	87,732	97,732	151,467	63,735	53,735
102049 CREW	-	-	149,164	61,432	51,432
DIVISION TOTAL	4,233,122	4,250,122	4,523,387	141,101	124,101
103015-17 Student Organization	10,800	10,800	10,800	-	-
103020 Honors College	3,900	3,900	8,000	4,100	4,100
103040 Presidential Scholars	41,000	41,000	58,000	17,000	17,000
DIVISION TOTAL	55,700	55,700	76,800	21,100	21,100
201010 Marketing & Public Relations	940,638	940,638	1,022,354	81,716	81,716
201020 Bank Fees	168,000	168,000	168,000	-	-
201025 Inst. Memberships	61,000	61,000	63,000	2,000	2,000
201030 Travel/Prof. Meeting	2,200	2,200	2,200	-	-
201031 Texas Pathways	15,000	15,000	15,000	-	-
201032 Rural Pathways	-	11,000	11,000	(4,000)	-
201033 Caring Campus	-	10,000	15,000	-	5,000
201035 Professional Devel.	105,600	105,600	142,514	36,914	36,914
201045 Mail Service	44,706	44,706	44,706	-	-
201050 Purchasing & Auxiliary Service	240,417	240,417	240,667	250	250
201058 Conference Center	102,791	102,791	99,333	(3,458)	(3,458)
201060 Official Functions	30,000	30,000	48,000	18,000	18,000
201065 Commencement	160,000	160,000	160,000	-	-
201070 Legal	112,500	122,500	110,000	(50,000)	(12,500)
201071 Federal Agency	10,000	10,000	10,000	-	-
201075 Auditing	56,000	56,000	56,000	-	-
201080 Election	20,000	20,000	-	(20,000)	(20,000)
201085 General Insurance	1,353,000	1,364,750	1,424,750	71,750	60,000
201090 Campus Security	948,451	960,451	966,294	17,843	5,843
201095 Emergency Management	148,288	167,856	208,556	60,268	40,700
DIVISION TOTAL	4,518,591	4,592,909	4,807,374	211,283	214,465
301009-11 Health Premium Shortage	3,335,965	3,335,965	3,790,108	454,143	454,143
301014 ERS Admin 1% Fee	332,000	332,000	343,028	11,028	11,028
301015 Retirement Shortage	1,070,000	1,070,000	1,443,626	373,626	373,626
301020 Work Compensation	129,480	129,480	129,480	-	-
301030 Unemployment Comp.	30,000	30,000	30,000	-	-
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	-	-
301081 Salary Increases : Earned Credits	-	-	375,000	375,000	375,000
301082 New Member 90-Day Rule	42,000	42,000	55,590	13,590	13,590
301083 ORP Differential	470,000	470,000	435,000	(35,000)	(35,000)
301084 Physical Plant Retirement	115,000	115,000	156,514	41,514	41,514
301086 Staff Education Pmt	80,000	9,000	132,000	52,000	123,000
301088 Staff Longevity Pmt	249,478	237,049	249,478	-	12,429
17-301010 Auxiliary Fringes	384,000	384,000	534,000	150,000	150,000
DIVISION TOTAL	6,707,743	6,624,314	8,143,644	1,435,901	1,519,330

401 Arts, Sciences, & Business	14,368,594	14,439,319	14,735,550	366,956	296,231
	14,368,594	14,439,319	14,735,550	366,956	296,231
404 Health Professions	12,299,826	12,485,370	12,753,324	453,498	267,954
406 Workforce & Public Service	2,045,688	2,078,438	2,319,391	273,703	240,953
Technical Ed DIVISION	14,345,514	14,563,808	15,072,715	727,201	508,907
501010 Library	1,208,875	1,208,875	1,213,225	4,350	4,350
501020 Educational Partners	426,912	426,912	426,912	-	-
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	174,082	174,082	113,420	(60,662)	(60,662)
501041 Instructional Design	158,718	159,718	222,268	63,550	62,550
501050 Academic Support & Tutoring	532,877	532,877	531,927	(950)	(950)
DIVISION TOTAL	2,508,964	2,509,964	2,515,252	6,288	5,288
601020 Community Programs	157,737	157,737	155,511	(2,226)	(2,226)
601021 Kids College	60,450	60,450	66,059	5,609	5,609
601022 Massage Therapy	42,006	42,006	42,006	-	-
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	69,000	69,000	66,500	(2,500)	(2,500)
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	16,500	16,500	23,500	7,000	7,000
602 Local Grant Matches	154,546	154,546	164,625	10,079	10,079
DIVISION TOTAL	516,239	516,239	534,201	17,962	17,962
701010 Phy. Plant Gen Ser	431,873	431,873	465,306	33,433	33,433
701040 Custodial Service	1,063,196	1,063,196	1,064,966	1,770	1,770
701050 Grounds	598,312	598,312	592,047	(6,265)	(6,265)
701060 Maintenance	1,052,751	1,052,751	1,080,556	27,805	27,805
701070 Utilities	1,450,000	1,450,000	1,600,000	150,000	150,000
701080 Highlander Ranch	120,000	120,000	132,000	12,000	12,000
701120 Cameron Hall	56,874	56,874	119,426	62,552	62,552
DIVISION TOTAL	4,773,006	4,773,006	5,054,301	281,295	281,295
801010 Reserve/Current Oper UNOBLIGATED	100,000	1,699,883	1,696,328	1,596,328	(3,555)
801010 Reserve/Current Oper	231,000	231,000	231,000	-	-
801010 Projects	369,529	369,529	369,529	-	-
801010 Technology Project	130,000	130,000		(130,000)	(130,000)
860-870 Scholarships/Exemptions DIVISION	2,467,470	2,348,654	2,477,646	10,176	128,992
17-101001 Board of Trustees	32,200	32,200	32,200	-	-
901 Athletics Department	2,319,342	2,319,342	2,736,847	417,505	417,505
950020 Food Service	824,921	824,921	862,726	37,805	37,805
950040 Coin/Copy Machines	7,576	7,576	7,576	-	-
Auxiliary DIVISION TOTAL	3,184,039	3,184,039	3,639,349	455,310	455,310
Various Salary Worksheets (07.27.25)	-	(140,258)		-	140,258
Various Departmental Adjustments	-	-	(463,464)	(463,464)	(463,464)
Various Salary Adjustments	-	-	1,324,519	1,324,519	1,324,519
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	75,511,092	6,264,748	4,490,027
<b>TOTAL INCOME</b>	69,019,680	70,871,901	75,511,092	6,491,412	4,639,191
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	75,511,092	6,491,412	4,639,191
<b>DIFFERENCE</b>	-	-	-	-	-

## McLennan Community College

### PROPOSED FY2026 BUDGET

	Scenario #3				
	ORIGINAL FY2025 BUDGET	REVISED FY2025 BUDGET	PROPOSED FY2026 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
<b>INCOME:</b>					
11010 State Appropriations	12,205,653	13,328,529	14,227,215	2,021,562	898,686
11010 FAST Revenue	462,000	462,000	462,000	-	-
13010-16 Tuition	19,003,750	19,534,545	21,138,856	2,135,106	1,604,311
13050 Fees-Credit	3,800,500	4,081,450	4,434,871	634,371	353,421
13055-75 Fees-Non Credit	1,027,500	892,500	1,027,500	-	135,000
13210 Taxes/ Current Oper.	34,056,467	34,056,467	35,798,087	1,741,620	1,741,620
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	1,800,000	1,800,000	1,800,000	-	-
13222 Grants, Donations, Etc.	263,200	263,200	263,200	-	-
13230 Other Income	1,273,658	1,326,258	1,313,058	39,400	(13,200)
13250 Miscellaneous Income	247,400	247,400	247,400	-	-
15520 Bookstore	100,000	100,000	100,000	-	-
15540 Vending Machines	30,000	30,000	30,000	-	-
15550 Intercollegiate Tickets	10,000	10,000	10,000	-	-
15570 Copy Machines	5,000	5,000	5,000	-	-
15599 Miscellaneous	1,600	1,600	1,600	-	-
602 RSVP-Local	53,752	53,752	53,752	-	-
880010 Debt Retirement-Credit	(2,150,000)	(2,150,000)	(2,200,000)	(50,000)	(50,000)
880015 Debt Retirement-Investment/Bkst/Vend	(1,927,000)	(1,927,000)	(1,927,000)	-	-
880020 Debt Retirement-Cont Ed	(115,000)	(115,000)	(115,000)	-	-
880025 Scholarship Set Aside	(847,300)	(847,300)	(847,300)	-	-
950020 Food Service	468,500	468,500	468,500	-	-
<b>TOTAL INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>75,541,739</b>	<b>6,522,059</b>	<b>4,669,838</b>
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
<b>ADJUSTED INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>75,541,739</b>	<b>6,522,059</b>	<b>4,669,838</b>
<b>EXPENDITURES:</b>					
101001 Board of Trustees	50,250	50,250	54,750	4,500	4,500
101005 Presidents Office	514,079	514,079	522,079	8,000	8,000
101009 Professional & Organizational Development	69,042	69,042	69,042	-	-
101010 VP Strategic Planning & Enrollment	208,370	208,370	212,397	4,027	4,027
101011 Research, Plan, & Tech	355,127	355,127	380,851	25,724	25,724
101012 Resource Development	107,032	107,032	107,032	-	-
101015 Ex Dir/ MCC Foundation	452,703	464,703	442,650	(10,053)	(22,053)
101016 Alumni Association	84,169	84,169	84,169	-	-
101017 Multicultural Services	3,900	3,900	3,900	-	-
101020 VP Instruction & Student Engagement	312,492	312,492	263,868	(48,624)	(48,624)
101023 EEO	24,340	24,340	24,250	(90)	(90)
101025 VP Finance & Administration	855,022	855,022	854,356	(666)	(666)
101027 Enrollment Systems	166,180	191,973	198,473	32,293	6,500
101028 Financial Services	1,124,211	1,124,211	1,120,232	(3,979)	(3,979)
101030 Human Resources	422,672	422,672	424,107	1,435	1,435
101040 Wellness	61,939	61,939	61,939	-	-
101044 Infrastructure	320,487	320,487	320,487	-	-
101045 Administrative Systems	414,138	414,138	413,825	(313)	(313)
101046 Cybersecurity and Online Technologies	279,355	279,355	279,355	-	-
101047 Information Systems	3,744,582	3,920,293	3,874,582	130,000	(45,711)
101048 Customer Support Services	524,805	524,805	524,733	(72)	(72)
101060 Accomodations/Title IX	415,274	415,274	535,884	120,610	120,610
<b>DIVISION TOTAL</b>	<b>10,510,169</b>	<b>10,723,673</b>	<b>10,772,961</b>	<b>262,792</b>	<b>49,288</b>

102011 Student Admissions	322,895	322,895	322,521	(374)	(374)
102012 Dir Admissions/Recruitment	151,227	151,227	151,427	200	200
102013 Testing Services	264,100	271,100	278,933	14,833	7,833
102015 Student Records	488,463	488,463	540,480	52,017	52,017
102017 Student Recruitment	268,076	268,076	268,499	423	423
102018 Highlander Central	198,878	198,878	196,783	(2,095)	(2,095)
102019 Title IX	14,000	14,000	14,000	-	-
102030 Student Fin Aid	688,749	688,749	688,749	-	-
102042 Success Coaching Services	380,015	380,015	381,379	1,364	1,364
102043 Advising & Career Services	816,956	816,956	826,216	9,260	9,260
102044 MCC Counseling Center	336,602	336,602	336,698	96	96
102047 Dean of Students	215,429	215,429	217,071	1,642	1,642
102048 Student Life	87,732	97,732	151,467	63,735	53,735
102049 CREW	-	-	149,164	61,432	51,432
DIVISION TOTAL	4,233,122	4,250,122	4,523,387	141,101	124,101
103015-17 Student Organization	10,800	10,800	10,800	-	-
103020 Honors College	3,900	3,900	8,000	4,100	4,100
103040 Presidential Scholars	41,000	41,000	58,000	17,000	17,000
DIVISION TOTAL	55,700	55,700	76,800	21,100	21,100
201010 Marketing & Public Relations	940,638	940,638	1,022,354	81,716	81,716
201020 Bank Fees	168,000	168,000	168,000	-	-
201025 Inst. Memberships	61,000	61,000	63,000	2,000	2,000
201030 Travel/Prof. Meeting	2,200	2,200	2,200	-	-
201031 Texas Pathways	15,000	15,000	15,000	-	-
201032 Rural Pathways	-	11,000	11,000	(4,000)	-
201033 Caring Campus	-	10,000	15,000	-	5,000
201035 Professional Devel.	105,600	105,600	142,514	36,914	36,914
201045 Mail Service	44,706	44,706	44,706	-	-
201050 Purchasing & Auxiliary Service	240,417	240,417	240,667	250	250
201058 Conference Center	102,791	102,791	99,333	(3,458)	(3,458)
201060 Official Functions	30,000	30,000	48,000	18,000	18,000
201065 Commencement	160,000	160,000	160,000	-	-
201070 Legal	112,500	122,500	110,000	(2,500)	(12,500)
201071 Federal Agency	10,000	10,000	10,000	-	-
201075 Auditing	56,000	56,000	56,000	-	-
201080 Election	20,000	20,000	-	(20,000)	(20,000)
201085 General Insurance	1,353,000	1,364,750	1,424,750	71,750	60,000
201090 Campus Security	948,451	960,451	966,294	17,843	5,843
201095 Emergency Management	148,288	167,856	208,556	60,268	40,700
DIVISION TOTAL	4,518,591	4,592,909	4,807,374	258,783	214,465
301009-11 Health Premium Shortage	3,335,965	3,335,965	3,790,108	454,143	454,143
301014 ERS Admin 1% Fee	332,000	332,000	343,028	11,028	11,028
301015 Retirement Shortage	1,070,000	1,070,000	1,443,626	373,626	373,626
301020 Work Compensation	129,480	129,480	129,480	-	-
301030 Unemployment Comp.	30,000	30,000	30,000	-	-
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	-	-
301081 Salary Increases : Earned Credits	-	-	375,000	375,000	375,000
301082 New Member 90-Day Rule	42,000	42,000	55,590	13,590	13,590
301083 ORP Differential	470,000	470,000	435,000	(35,000)	(35,000)
301084 Physical Plant Retirement	115,000	115,000	156,514	41,514	41,514
301086 Staff Education Pmt	80,000	9,000	132,000	52,000	123,000
301088 Staff Longevity Pmt	249,478	237,049	249,478	-	12,429
17-301010 Auxiliary Fringes	384,000	384,000	534,000	150,000	150,000
DIVISION TOTAL	6,707,743	6,624,314	8,143,644	1,435,901	1,519,330

401 Arts, Sciences, & Business	14,368,594	14,439,319	14,735,550	366,956	296,231
	14,368,594	14,439,319	14,735,550	366,956	296,231
404 Health Professions	12,299,826	12,485,370	12,753,324	453,498	267,954
406 Workforce & Public Service	2,045,688	2,078,438	2,319,391	273,703	240,953
Technical Ed DIVISION	14,345,514	14,563,808	15,072,715	727,201	508,907
501010 Library	1,208,875	1,208,875	1,213,225	4,350	4,350
501020 Educational Partners	426,912	426,912	426,912	-	-
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	174,082	174,082	113,420	(60,662)	(60,662)
501041 Instructional Design	158,718	159,718	222,268	63,550	62,550
501050 Academic Support & Tutoring	532,877	532,877	531,927	(950)	(950)
DIVISION TOTAL	2,508,964	2,509,964	2,515,252	6,288	5,288
601020 Community Programs	157,737	157,737	155,511	(2,226)	(2,226)
601021 Kids College	60,450	60,450	66,059	5,609	5,609
601022 Massage Therapy	42,006	42,006	42,006	-	-
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	69,000	69,000	66,500	(2,500)	(2,500)
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	16,500	16,500	23,500	7,000	7,000
602 Local Grant Matches	154,546	154,546	164,625	10,079	10,079
DIVISION TOTAL	516,239	516,239	534,201	17,962	17,962
701010 Phy. Plant Gen Ser	431,873	431,873	465,306	33,433	33,433
701040 Custodial Service	1,063,196	1,063,196	1,064,966	1,770	1,770
701050 Grounds	598,312	598,312	592,047	(6,265)	(6,265)
701060 Maintenance	1,052,751	1,052,751	1,080,556	27,805	27,805
701070 Utilities	1,450,000	1,450,000	1,600,000	150,000	150,000
701080 Highlander Ranch	120,000	120,000	132,000	12,000	12,000
701120 Cameron Hall	56,874	56,874	119,426	62,552	62,552
DIVISION TOTAL	4,773,006	4,773,006	5,054,301	281,295	281,295
801010 Reserve/Current Oper UNOBLIGATED	100,000	1,699,883	1,696,328	1,596,328	(3,555)
801010 Reserve/Current Oper	231,000	231,000	231,000	-	-
801010 Projects	369,529	369,529	369,529	-	-
801010 Technology Project	130,000	130,000		(130,000)	(130,000)
860-870 Scholarships/Exemptions DIVISION	2,467,470	2,348,654	2,477,646	10,176	128,992
17-101001 Board of Trustees	32,200	32,200	32,200	-	-
901 Athletics Department	2,319,342	2,319,342	2,736,847	417,505	417,505
950020 Food Service	824,921	824,921	862,726	37,805	37,805
950040 Coin/Copy Machines	7,576	7,576	7,576	-	-
Auxiliary DIVISION TOTAL	3,184,039	3,184,039	3,639,349	455,310	455,310
Various Salary Worksheets (07.27.25)	-	(140,258)		-	140,258
Various Departmental Adjustments	-	-	(432,817)	(432,817)	(432,817)
Various Salary Adjustments	-	-	1,324,519	1,324,519	1,324,519
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	75,541,739	6,342,895	4,520,674
<b>TOTAL INCOME</b>	69,019,680	70,871,901	75,541,739	6,522,059	4,669,838
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	75,541,739	6,522,059	4,669,838
<b>DIFFERENCE</b>	-	-	-	-	-

## McLennan Community College

### PROPOSED FY2026 BUDGET

	Scenario #4				
	ORIGINAL FY2025 BUDGET	REVISED FY2025 BUDGET	PROPOSED FY2026 BUDGET	DIFFERENCE TO ORIGINAL	DIFFERENCE TO REVISED
<b>INCOME:</b>					
11010 State Appropriations	12,205,653	13,328,529	14,227,215	2,021,562	898,686
11010 FAST Revenue	462,000	462,000	462,000	-	-
13010-16 Tuition	19,003,750	19,534,545	21,138,856	2,135,106	1,604,311
13050 Fees-Credit	3,800,500	4,081,450	4,434,871	634,371	353,421
13055-75 Fees-Non Credit	1,027,500	892,500	1,027,500	-	135,000
13210 Taxes/ Current Oper.	34,056,467	34,056,467	36,465,126	2,408,659	2,408,659
13210 Transfer to Capital Improvement Fund	(750,000)	(750,000)	(750,000)	-	-
13220 Interest Income	1,800,000	1,800,000	1,800,000	-	-
13222 Grants, Donations, Etc.	263,200	263,200	263,200	-	-
13230 Other Income	1,273,658	1,326,258	1,313,058	39,400	(13,200)
13250 Miscellaneous Income	247,400	247,400	247,400	-	-
15520 Bookstore	100,000	100,000	100,000	-	-
15540 Vending Machines	30,000	30,000	30,000	-	-
15550 Intercollegiate Tickets	10,000	10,000	10,000	-	-
15570 Copy Machines	5,000	5,000	5,000	-	-
15599 Miscellaneous	1,600	1,600	1,600	-	-
602 RSVP-Local	53,752	53,752	53,752	-	-
880010 Debt Retirement-Credit	(2,150,000)	(2,150,000)	(2,200,000)	(50,000)	(50,000)
880015 Debt Retirement-Investment/Bkst/Vend	(1,927,000)	(1,927,000)	(1,927,000)	-	-
880020 Debt Retirement-Cont Ed	(115,000)	(115,000)	(115,000)	-	-
880025 Scholarship Set Aside	(847,300)	(847,300)	(847,300)	-	-
950020 Food Service	468,500	468,500	468,500	-	-
<b>TOTAL INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>76,208,778</b>	<b>7,189,098</b>	<b>5,336,877</b>
Transfer from CF Surplus	-	-	-	-	-
Transfer from Operating Surplus	-	-	-	-	-
<b>ADJUSTED INCOME</b>	<b>69,019,680</b>	<b>70,871,901</b>	<b>76,208,778</b>	<b>7,189,098</b>	<b>5,336,877</b>
<b>EXPENDITURES:</b>					
101001 Board of Trustees	50,250	50,250	54,750	4,500	4,500
101005 Presidents Office	514,079	514,079	522,079	8,000	8,000
101009 Professional & Organizational Development	69,042	69,042	69,042	-	-
101010 VP Strategic Planning & Enrollment	208,370	208,370	212,397	4,027	4,027
101011 Research, Plan, & Tech	355,127	355,127	380,851	25,724	25,724
101012 Resource Development	107,032	107,032	107,032	-	-
101015 Ex Dir/ MCC Foundation	452,703	464,703	442,650	(10,053)	(22,053)
101016 Alumni Association	84,169	84,169	84,169	-	-
101017 Multicultural Services	3,900	3,900	3,900	-	-
101020 VP Instruction & Student Engagement	312,492	312,492	263,868	(48,624)	(48,624)
101023 EEO	24,340	24,340	24,250	(90)	(90)
101025 VP Finance & Administration	855,022	855,022	854,356	(666)	(666)
101027 Enrollment Systems	166,180	191,973	198,473	32,293	6,500
101028 Financial Services	1,124,211	1,124,211	1,120,232	(3,979)	(3,979)
101030 Human Resources	422,672	422,672	424,107	1,435	1,435
101040 Wellness	61,939	61,939	61,939	-	-
101044 Infrastructure	320,487	320,487	320,487	-	-
101045 Administrative Systems	414,138	414,138	413,825	(313)	(313)
101046 Cybersecurity and Online Technologies	279,355	279,355	279,355	-	-
101047 Information Systems	3,744,582	3,920,293	3,874,582	130,000	(45,711)
101048 Customer Support Services	524,805	524,805	524,733	(72)	(72)
101060 Accomodations/Title IX	415,274	415,274	535,884	120,610	120,610
<b>DIVISION TOTAL</b>	<b>10,510,169</b>	<b>10,723,673</b>	<b>10,772,961</b>	<b>262,792</b>	<b>49,288</b>

102011 Student Admissions	322,895	322,895	322,521	(374)	(374)
102012 Dir Admissions/Recruitment	151,227	151,227	151,427	200	200
102013 Testing Services	264,100	271,100	278,933	14,833	7,833
102015 Student Records	488,463	488,463	540,480	52,017	52,017
102017 Student Recruitment	268,076	268,076	268,499	423	423
102018 Highlander Central	198,878	198,878	196,783	(2,095)	(2,095)
102019 Title IX	14,000	14,000	14,000	-	-
102030 Student Fin Aid	688,749	688,749	688,749	-	-
102042 Success Coaching Services	380,015	380,015	381,379	1,364	1,364
102043 Advising & Career Services	816,956	816,956	826,216	9,260	9,260
102044 MCC Counseling Center	336,602	336,602	336,698	96	96
102047 Dean of Students	215,429	215,429	217,071	1,642	1,642
102048 Student Life	87,732	97,732	151,467	63,735	53,735
102049 CREW	-	-	149,164	61,432	51,432
DIVISION TOTAL	4,233,122	4,250,122	4,523,387	141,101	124,101
103015-17 Student Organization	10,800	10,800	10,800	-	-
103020 Honors College	3,900	3,900	8,000	4,100	4,100
103040 Presidential Scholars	41,000	41,000	58,000	17,000	17,000
DIVISION TOTAL	55,700	55,700	76,800	21,100	21,100
201010 Marketing & Public Relations	940,638	940,638	1,022,354	81,716	81,716
201020 Bank Fees	168,000	168,000	168,000	-	-
201025 Inst. Memberships	61,000	61,000	63,000	2,000	2,000
201030 Travel/Prof. Meeting	2,200	2,200	2,200	-	-
201031 Texas Pathways	15,000	15,000	15,000	-	-
201032 Rural Pathways	-	11,000	11,000	(4,000)	-
201033 Caring Campus	-	10,000	15,000	-	5,000
201035 Professional Devel.	105,600	105,600	142,514	36,914	36,914
201045 Mail Service	44,706	44,706	44,706	-	-
201050 Purchasing & Auxiliary Service	240,417	240,417	240,667	250	250
201058 Conference Center	102,791	102,791	99,333	(3,458)	(3,458)
201060 Official Functions	30,000	30,000	48,000	18,000	18,000
201065 Commencement	160,000	160,000	160,000	-	-
201070 Legal	112,500	122,500	110,000	(50,000)	(12,500)
201071 Federal Agency	10,000	10,000	10,000	-	-
201075 Auditing	56,000	56,000	56,000	-	-
201080 Election	20,000	20,000	-	(20,000)	(20,000)
201085 General Insurance	1,353,000	1,364,750	1,424,750	71,750	60,000
201090 Campus Security	948,451	960,451	966,294	17,843	5,843
201095 Emergency Management	148,288	167,856	208,556	60,268	40,700
DIVISION TOTAL	4,518,591	4,592,909	4,807,374	211,283	214,465
301009-11 Health Premium Shortage	3,335,965	3,335,965	3,790,108	454,143	454,143
301014 ERS Admin 1% Fee	332,000	332,000	343,028	11,028	11,028
301015 Retirement Shortage	1,070,000	1,070,000	1,443,626	373,626	373,626
301020 Work Compensation	129,480	129,480	129,480	-	-
301030 Unemployment Comp.	30,000	30,000	30,000	-	-
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	-	-
301081 Salary Increases : Earned Credits	-	-	375,000	375,000	375,000
301082 New Member 90-Day Rule	42,000	42,000	55,590	13,590	13,590
301083 ORP Differential	470,000	470,000	435,000	(35,000)	(35,000)
301084 Physical Plant Retirement	115,000	115,000	156,514	41,514	41,514
301086 Staff Education Pmt	80,000	9,000	132,000	52,000	123,000
301088 Staff Longevity Pmt	249,478	237,049	249,478	-	12,429
17-301010 Auxiliary Fringes	384,000	384,000	534,000	150,000	150,000
DIVISION TOTAL	6,707,743	6,624,314	8,143,644	1,435,901	1,519,330

401 Arts, Sciences, & Business	14,368,594	14,439,319	14,735,550	366,956	296,231
	14,368,594	14,439,319	14,735,550	366,956	296,231
404 Health Professions	12,299,826	12,485,370	12,753,324	453,498	267,954
406 Workforce & Public Service	2,045,688	2,078,438	2,319,391	273,703	240,953
Technical Ed DIVISION	14,345,514	14,563,808	15,072,715	727,201	508,907
501010 Library	1,208,875	1,208,875	1,213,225	4,350	4,350
501020 Educational Partners	426,912	426,912	426,912	-	-
501030 Faculty Professional Dev	7,500	7,500	7,500	-	-
501040 Center for Teaching & Learning	174,082	174,082	113,420	(60,662)	(60,662)
501041 Instructional Design	158,718	159,718	222,268	63,550	62,550
501050 Academic Support & Tutoring	532,877	532,877	531,927	(950)	(950)
DIVISION TOTAL	2,508,964	2,509,964	2,515,252	6,288	5,288
601020 Community Programs	157,737	157,737	155,511	(2,226)	(2,226)
601021 Kids College	60,450	60,450	66,059	5,609	5,609
601022 Massage Therapy	42,006	42,006	42,006	-	-
601027 Prosper Waco	10,000	10,000	10,000	-	-
601032 Lecture Series	69,000	69,000	66,500	(2,500)	(2,500)
601033 Sustainability	6,000	6,000	6,000	-	-
601037 Int'l Exchange Program	16,500	16,500	23,500	7,000	7,000
602 Local Grant Matches	154,546	154,546	164,625	10,079	10,079
DIVISION TOTAL	516,239	516,239	534,201	17,962	17,962
701010 Phy. Plant Gen Ser	431,873	431,873	465,306	33,433	33,433
701040 Custodial Service	1,063,196	1,063,196	1,064,966	1,770	1,770
701050 Grounds	598,312	598,312	592,047	(6,265)	(6,265)
701060 Maintenance	1,052,751	1,052,751	1,080,556	27,805	27,805
701070 Utilities	1,450,000	1,450,000	1,600,000	150,000	150,000
701080 Highlander Ranch	120,000	120,000	132,000	12,000	12,000
701120 Cameron Hall	56,874	56,874	119,426	62,552	62,552
DIVISION TOTAL	4,773,006	4,773,006	5,054,301	281,295	281,295
801010 Reserve/Current Oper UNOBLIGATED	100,000	1,699,883	1,696,328	1,596,328	(3,555)
801010 Reserve/Current Oper	231,000	231,000	231,000	-	-
801010 Projects	369,529	369,529	369,529	-	-
801010 Technology Project	130,000	130,000		(130,000)	(130,000)
860-870 Scholarships/Exemptions DIVISION	2,467,470	2,348,654	2,477,646	10,176	128,992
17-101001 Board of Trustees	32,200	32,200	32,200	-	-
901 Athletics Department	2,319,342	2,319,342	2,736,847	417,505	417,505
950020 Food Service	824,921	824,921	862,726	37,805	37,805
950040 Coin/Copy Machines	7,576	7,576	7,576	-	-
Auxiliary DIVISION TOTAL	3,184,039	3,184,039	3,639,349	455,310	455,310
Various Salary Worksheets (07.27.25)	-	(140,258)	-	-	140,258
Various Departmental Adjustments	-	-	13,469	13,469	13,469
Various Salary Adjustments	-	-	1,545,272	1,545,272	1,545,272
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	76,208,778	6,962,434	5,187,713
<b>TOTAL INCOME</b>	69,019,680	70,871,901	76,208,778	7,189,098	5,336,877
<b>TOTAL EXPENDITURES</b>	69,019,680	70,871,901	76,208,778	7,189,098	5,336,877
<b>DIFFERENCE</b>	-	-	-	-	-

**SIGNIFICANT INCOME AND EXPENDITURE CHANGES \$15,000+ (Based on Scenario #3)**

**Proposed FY 2026 Budget Compared To FY 2025 Original Budget**

Description	FY 2025 (Original)	FY 2025 (Adjusted)	FY 2026 (Proposed)	Difference to Original	Difference to Adjusted	Comment
<b>INCOME:</b>						
State Appropriations	12,205,653	13,328,529	14,227,215	2,021,562	898,686	Additional state contribution
Tuition	19,003,750	19,534,545	21,138,856	2,135,106	1,604,311	Expected increase in enrollment
Fees -Credit	3,800,500	4,081,450	4,434,871	634,371	353,421	Expected increase in enrollment
Feed-Non Credit	1,027,500	892,500	1,027,500	-	135,000	Expected increase based on actuals
Taxes/Current Oper.	34,056,467	34,056,467	35,798,087	1,741,620	1,741,620	Additional revenue, higher valuation
Other Income	1,273,658	1,326,258	1,313,058	39,400	(13,200)	Adjust to actuals
Debt Retirement-Credit	(2,150,000)	(2,150,000)	(2,200,000)	(50,000)	(50,000)	Adjust to actuals
	<b>69,217,528</b>	<b>71,069,749</b>	<b>75,739,587</b>	<b>6,522,059</b>	<b>4,669,838</b>	
<b>EXPENDITURES:</b>						
Research, Plan, & Tech	355,127	355,127	380,851	25,724	25,724	Organization restructure-Institutionalized Perkins Director Salary
Ex Dir/ MCC Foundation	452,703	464,703	442,650	(10,053)	(22,053)	Change in personnel
VP Instruction & Student Engagement	312,492	312,492	263,868	(48,624)	(48,624)	Organizational restructure - Moved scheduler to Records
Enrollment Systems	166,180	191,973	198,473	32,293	6,500	Adopted enrollment software project
Information Systems	3,744,582	3,920,293	3,874,582	130,000	(45,711)	Required technology projects
Accommodations/Title IX	415,274	415,274	535,884	120,610	120,610	Organization restructure-Interpreter services moved to Accommodations
Student Records	488,463	488,463	540,480	52,017	52,017	Organizational restructure - Moved scheduler from VPI
Student Life	87,732	97,732	151,467	63,735	53,735	Institutionalize formally grant funded personnel/program (Title V)
CREW	-	-	149,164	149,164	149,164	Institutionalize formally grant funded personnel/program (Basic Needs)
Presidential Scholars	41,000	41,000	58,000	17,000	17,000	Align with actuals
Marketing & Public Relations	940,638	940,638	1,022,354	81,716	81,716	Project allocation from FY2025 fully adopted
Professional Development	105,600	105,600	142,514	36,914	36,914	Identified Sabbatical recipient
Official Functions	30,000	30,000	48,000	18,000	18,000	Cameron House Opening, 60th Anniversary Celebrations
Election	20,000	20,000	-	(20,000)	(20,000)	Not an election cycle
General Insurance	1,353,000	1,364,750	1,424,750	71,750	60,000	Align with actuals
Emergency Management	148,288	167,856	208,556	60,268	40,700	Mercury removal, desktop panic buttons, costume storage racks
Health Premium Shortage	3,335,965	3,335,965	3,790,108	454,143	454,143	Increase in premiums - first time in five years
Retirement Shortage	1,070,000	1,070,000	1,443,626	373,626	373,626	Align with actuals
Salary Increases : Earned Credits	-	-	375,000	375,000	375,000	Anticipated faculty earned credits
ORP Differential	470,000	470,000	435,000	(35,000)	(35,000)	Align with actuals
Physical Plant Retirement	115,000	115,000	156,514	41,514	41,514	Align with actuals
Staff Education Payment	80,000	9,000	132,000	52,000	123,000	Align with anticipated actuals
Auxiliary Fringes	384,000	384,000	534,000	150,000	150,000	Align with actuals
Arts, Sciences, & Business	14,368,594	14,439,319	14,735,550	366,956	296,231	Align with actuals
Health Professions	12,299,826	12,485,370	12,753,324	453,498	267,954	Align with actuals
Workforce & Public Service	2,045,688	2,078,438	2,319,391	273,703	240,953	Align with actuals
Center for Teaching and Learning	174,082	174,082	113,420	(60,662)	(60,662)	Organizational restructure - Moved to Instructional Design
Instructional Design	158,718	159,718	222,268	63,550	62,550	Organizational restructure - Moved from Center for Teaching & Learning
Physical Plant Gen Ser	431,873	431,873	465,306	33,433	33,433	Align with expected actuals
Maintenance	1,052,751	1,052,751	1,080,556	27,805	27,805	Align with expected actuals
Utilities	1,450,000	1,450,000	1,600,000	150,000	150,000	Increase in usage and rates
Cameron Hall	56,874	56,874	119,426	62,552	62,552	Full year with dedicated Physical Plant and Event staff
Reserve/Current Oper UNOBLIGATED	100,000	1,699,883	1,696,328	1,596,328	(3,555)	Align with expected actuals
Technology Projects	130,000	130,000	130,000	-	-	Align with expected actuals
Scholarships/Exemptions DIVISION	2,467,470	2,348,654	2,477,646	10,176	128,992	Align with expected actuals
Athletic Departments	2,319,342	2,319,342	2,736,847	417,505	417,505	Full year volleyball program, athletic housing increase and increase in supply and food cost
Food Service	824,921	824,921	862,726	37,805	37,805	Adjust to expected actual
	<b>\$51,996,183</b>	<b>\$53,951,091</b>	<b>\$57,620,629</b>	<b>\$5,624,446</b>	<b>\$3,669,538</b>	

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #1)**  
**For the Five Years Beginning FY 2025 and Ending August 31, 2029**

	Budget Original 2024-25	***** Projected *****			
		2025-26***	2026-27***	2027-28***	2028-29***
<b>REVENUES</b>					
State Appropriations	\$12,205,653	14,227,215	\$14,227,215	\$14,227,215	\$14,227,215
FAST Appropriations	462,000	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,003,750	21,138,856	21,561,633	21,992,866	22,432,723
Credit Fees	2,800,500	3,384,871	3,452,568	3,521,619	3,592,051
Continuing Ed Fees	942,500	942,500	961,350	980,577	1,000,189
Local Taxes*	34,056,467	34,847,095	36,293,016	38,117,479	39,754,393
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,800,000	1,800,000	1,620,000	1,458,000	1,312,200
Local Grants	316,952	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,273,658	1,313,058	1,313,058	1,313,058	1,313,058
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	615,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,107,000)	(3,107,000)	(3,169,140)	(3,232,523)	(3,297,173)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$69,019,680</b>	<b>\$74,590,747</b>	<b>\$76,296,146</b>	<b>\$78,406,877</b>	<b>\$80,355,224</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$50,231,744	53,998,031	\$55,617,972	\$57,286,511	\$59,005,106
Operating Serv. & Supp.	3,634,681	3,257,315	3,355,034	3,455,685	3,559,356
Travel, Dues, Insurance	4,458,792	4,772,419	4,915,592	5,063,060	5,214,952
Technology (Required & Requested)	3,603,938	4,003,938	4,204,135	4,414,342	4,635,059
Non-Tech Projects	369,529	369,529	380,615	392,033	403,794
Reserve	331,000	1,231,000	1,431,000	1,431,000	1,431,000
Other Expenditures	2,394,250	2,914,966	3,002,415	3,092,487	3,185,262
Capital Equipment	518,500	453,384	466,986	480,996	495,426
Scholarships & Exemptions	3,469,670	3,582,589	3,690,067	3,800,769	3,914,792
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$69,019,680</b>	<b>74,590,747</b>	<b>\$77,071,619</b>	<b>\$79,424,920</b>	<b>\$81,853,025</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$775,473)</b>	<b>(\$1,018,043)</b>	<b>(\$1,497,801)</b>
<i>Beginning Fund Balance</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$15,848,379</i>	<i>\$14,830,336</i>
<i>Ending Fund Balance</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$15,848,379</i>	<i>\$14,830,336</i>	<i>\$13,332,535</i>

<b>Tuition &amp; Fee Rates</b>					
In-District Tuition	\$106	\$106	\$106	\$106	\$106
Out-of-District Tuition	124	124	124	124	124
Out-of-State Tuition	181	181	181	181	181
Dual Credit Tuition	55	55	55	55	55
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****	\$0.113681	\$0.111431	\$0.111591	\$0.112693	\$0.113012
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for M&O	\$34,056,467	\$34,847,095	\$36,293,016	\$38,117,479	\$39,754,393
Debt Service Tax Rate	\$0.018293	\$0.017502	\$0.017342	\$0.016240	\$0.015921
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for Debt Service	\$5,480,249	\$5,473,351	\$5,640,428	\$5,493,228	\$5,600,808

\*NOTE: Taxes are budgeted at estimated receipts.

\*\*All line items for FY26 Based on 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

\*\*\*\*\*FY2026 valuation based on certified totals as of 7/23/2025. Estimated a 4% increase in 2026 - 2029

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #2)**  
**For the Five Years Beginning FY 2025 and Ending August 31, 2029**

	Budget Original 2024-25	***** Projected *****			
		2025-26***	2026-27***	2027-28***	2028-29***
<b>REVENUES</b>					
State Appropriations	\$12,205,653	14,227,215	\$14,227,215	\$14,227,215	\$14,227,215
FAST Appropriations	462,000	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,003,750	21,138,856	21,561,633	21,992,866	22,432,723
Credit Fees	2,800,500	3,384,871	3,452,568	3,521,619	3,592,051
Continuing Ed Fees	942,500	942,500	961,350	980,577	1,000,189
Local Taxes*	34,056,467	35,767,440	37,250,175	39,112,925	40,789,657
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,800,000	1,800,000	1,620,000	1,458,000	1,312,200
Local Grants	316,952	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,273,658	1,313,058	1,313,058	1,313,058	1,313,058
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	615,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,107,000)	(3,107,000)	(3,169,140)	(3,232,523)	(3,297,173)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$69,019,680</b>	<b>\$75,511,092</b>	<b>\$77,253,305</b>	<b>\$79,402,323</b>	<b>\$81,390,488</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$50,231,744	54,439,537	\$56,072,723	\$57,754,905	\$59,487,552
Operating Serv. & Supp.	3,634,681	3,455,683	3,559,353	3,666,134	3,776,118
Travel, Dues, Insurance	4,458,792	4,772,419	4,915,592	5,063,060	5,214,952
Technology (Required & Requested)	3,603,938	4,153,938	4,361,635	4,579,717	4,808,703
Non-Tech Projects	369,529	500,000	515,000	530,450	546,364
Reserve	331,000	1,231,000	1,431,000	1,431,000	1,431,000
Other Expenditures	2,394,250	2,914,966	3,002,415	3,092,487	3,185,262
Capital Equipment	518,500	453,384	466,986	480,996	495,426
Scholarships & Exemptions	3,469,670	3,582,589	3,690,067	3,800,769	3,914,792
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$69,019,680</b>	<b>75,511,092</b>	<b>\$78,022,574</b>	<b>\$80,407,555</b>	<b>\$82,868,447</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$769,269)</b>	<b>(\$1,005,232)</b>	<b>(\$1,477,959)</b>
<i>Beginning Fund Balance</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$15,854,583</i>	<i>\$14,849,351</i>
<i>Ending Fund Balance</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$15,854,583</i>	<i>\$14,849,351</i>	<i>\$13,371,391</i>

<b>Tuition &amp; Fee Rates</b>					
In-District Tuition	\$106	\$106	\$106	\$106	\$106
Out-of-District Tuition	124	124	124	124	124
Out-of-State Tuition	181	181	181	181	181
Dual Credit Tuition	55	55	55	55	55
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****	\$0.113681	\$0.114374	\$0.114534	\$0.115636	\$0.115955
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for M&O	\$34,056,467	\$35,767,440	\$37,250,175	\$39,112,925	\$40,789,657
Debt Service Tax Rate	\$0.018293	\$0.017502	\$0.017342	\$0.016240	\$0.015921
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for Debt Service	\$5,480,249	\$5,473,351	\$5,640,428	\$5,493,228	\$5,600,808

\*NOTE: Taxes are budgeted at estimated receipts.

\*\*All line items for FY26 Based on 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

\*\*\*\*\*FY2026 valuation based on certified totals as of 7/23/2025. Estimated a 4% increase in 2026 - 2029

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #3)**  
**For the Five Years Beginning FY 2025 and Ending August 31, 2029**

	Budget Original 2024-25	***** Projected *****			
		2025-26***	2026-27***	2027-28***	2028-29***
<b>REVENUES</b>					
State Appropriations	\$12,205,653	14,227,215	\$14,227,215	\$14,227,215	\$14,227,215
FAST Appropriations	462,000	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,003,750	21,138,856	21,561,633	21,992,866	22,432,723
Credit Fees	2,800,500	3,384,871	3,452,568	3,521,619	3,592,051
Continuing Ed Fees	942,500	942,500	961,350	980,577	1,000,189
Local Taxes*	34,056,467	35,798,087	37,282,048	39,146,072	40,824,130
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,800,000	1,800,000	1,620,000	1,458,000	1,312,200
Local Grants	316,952	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,273,658	1,313,058	1,313,058	1,313,058	1,313,058
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	615,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,107,000)	(3,107,000)	(3,169,140)	(3,232,523)	(3,297,173)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$69,019,680</b>	<b>\$75,541,739</b>	<b>\$77,285,178</b>	<b>\$79,435,470</b>	<b>\$81,424,961</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$50,231,744	54,439,537	\$56,072,723	\$57,754,905	\$59,487,552
Operating Serv. & Supp.	3,634,681	3,486,330	3,590,920	3,698,648	3,809,607
Travel, Dues, Insurance	4,458,792	4,772,419	4,915,592	5,063,060	5,214,952
Technology (Required & Requested)	3,603,938	4,153,938	4,361,635	4,579,717	4,808,703
Non-Tech Projects	369,529	500,000	515,000	530,450	546,364
Reserve	331,000	1,231,000	1,431,000	1,431,000	1,431,000
Other Expenditures	2,394,250	2,914,966	3,002,415	3,092,487	3,185,262
Capital Equipment	518,500	453,384	466,986	480,996	495,426
Scholarships & Exemptions	3,469,670	3,582,589	3,690,067	3,800,769	3,914,792
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$69,019,680</b>	<b>75,541,739</b>	<b>\$78,054,141</b>	<b>\$80,440,069</b>	<b>\$82,901,936</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$768,963)</b>	<b>(\$1,004,599)</b>	<b>(\$1,476,975)</b>
<i>Beginning Fund Balance</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$15,854,889</i>	<i>\$14,850,290</i>
<i>Ending Fund Balance</i>	<i>\$16,623,852</i>	<i>\$16,623,852</i>	<i>\$15,854,889</i>	<i>\$14,850,290</i>	<i>\$13,373,315</i>

<b>Tuition &amp; Fee Rates</b>					
In-District Tuition	\$106	\$106	\$106	\$106	\$106
Out-of-District Tuition	124	124	124	124	124
Out-of-State Tuition	181	181	181	181	181
Dual Credit Tuition	55	55	55	55	55
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****	\$0.113681	\$0.114472	\$0.114632	\$0.115734	\$0.116053
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for M&O	\$34,056,467	\$35,798,087	\$37,282,048	\$39,146,072	\$40,824,130
Debt Service Tax Rate	\$0.018293	\$0.017502	\$0.017342	\$0.016240	\$0.015921
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for Debt Service	\$5,480,249	\$5,473,351	\$5,640,428	\$5,493,228	\$5,600,808

\*NOTE: Taxes are budgeted at estimated receipts.

\*\*All line items for FY26 Based on 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

\*\*\*\*\*FY2026 valuation based on certified totals as of 7/23/2025. Estimated a 4% increase in 2026 - 2029

**McLennan Community College**  
**General Fund**  
**Three-Year Financial Forecast (Scenario #4)**  
**For the Five Years Beginning FY 2025 and Ending August 31, 2029**

	Budget Original 2024-25	***** Projected *****			
		2025-26***	2026-27***	2027-28***	2028-29***
<b>REVENUES</b>					
State Appropriations	\$12,205,653	14,227,215	\$14,227,215	\$14,227,215	\$14,227,215
FAST Appropriations	462,000	462,000	\$471,240	\$480,665	\$490,278
Tuition	19,003,750	21,138,856	21,561,633	21,992,866	22,432,723
Credit Fees	2,800,500	3,384,871	3,452,568	3,521,619	3,592,051
Continuing Ed Fees	942,500	942,500	961,350	980,577	1,000,189
Local Taxes*	34,056,467	36,465,126	37,975,769	39,867,542	41,574,459
Tax Transfer to CIF	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Interest	1,800,000	1,800,000	1,620,000	1,458,000	1,312,200
Local Grants	316,952	316,952	316,952	316,952	316,952
Income--Instruct. Depts.	1,273,658	1,313,058	1,313,058	1,313,058	1,313,058
Other Local Income	247,400	247,400	247,400	247,400	247,400
Auxiliary Income	615,100	615,100	615,100	615,100	615,100
Mandatory Transfers					
Debt Service	(3,107,000)	(3,107,000)	(3,169,140)	(3,232,523)	(3,297,173)
TPEG Scholarship	(847,300)	(847,300)	(864,246)	(881,531)	(899,162)
<b>TOTAL INCOME &amp; TRANSFERS</b>	<b>\$69,019,680</b>	<b>\$76,208,778</b>	<b>\$77,978,899</b>	<b>\$80,156,940</b>	<b>\$82,175,290</b>
<b>EXPENDITURES</b>					
Payroll and Fringe Benefits	\$50,231,744	54,660,290	\$56,300,099	\$57,989,102	\$59,728,775
Operating Serv. & Supp.	3,634,681	3,707,616	3,818,844	3,933,409	4,051,411
Travel, Dues, Insurance	4,458,792	4,772,419	4,915,592	5,063,060	5,214,952
Technology (Required & Requested)	3,603,938	4,178,938	4,387,885	4,607,279	4,837,643
Non-Tech Projects	369,529	500,000	515,000	530,450	546,364
Reserve	331,000	1,431,000	1,431,000	1,431,000	1,431,000
Other Expenditures	2,394,250	2,914,966	3,002,415	3,092,487	3,185,262
Capital Equipment	518,500	453,384	466,986	480,996	495,426
Scholarships & Exemptions	3,469,670	3,582,589	3,690,067	3,800,769	3,914,792
Purchases for Resale	7,576	7,576	7,803	8,037	8,278
<b>TOTAL EXPENDITURES</b>	<b>\$69,019,680</b>	<b>76,208,778</b>	<b>\$78,535,691</b>	<b>\$80,936,589</b>	<b>\$83,413,903</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$556,792)</b>	<b>(\$779,649)</b>	<b>(\$1,238,613)</b>
<i>Beginning Fund Balance</i>	\$16,623,852	\$16,623,852	\$16,623,852	\$16,067,060	\$15,287,411
<i>Ending Fund Balance</i>	\$16,623,852	\$16,623,852	\$16,067,060	\$15,287,411	\$14,048,797

<b>Tuition &amp; Fee Rates</b>					
In-District Tuition	\$106	\$106	\$106	\$106	\$106
Out-of-District Tuition	124	124	124	124	124
Out-of-State Tuition	181	181	181	181	181
Dual Credit Tuition	55	55	55	55	55
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****	\$0.113681	\$0.116605	\$0.116765	\$0.117867	\$0.118186
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for M&O	\$34,056,467	\$36,465,126	\$37,975,769	\$39,867,542	\$41,574,459
Debt Service Tax Rate	\$0.018293	\$0.017502	\$0.017342	\$0.016240	\$0.015921
County Tax Valuation*****	\$29,957,923,397	\$31,272,352,363	\$32,523,246,458	\$33,824,176,316	\$35,177,143,368
Tax Revenue for Debt Service	\$5,480,249	\$5,473,351	\$5,640,428	\$5,493,228	\$5,600,808

\*NOTE: Taxes are budgeted at estimated receipts.

\*\*All line items for FY26 Based on 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

\*\*\*\*\*FY2026 valuation based on certified totals as of 7/23/2025. Estimated a 4% increase in 2026 - 2029

**II.**

**Projects and  
Technology Requests**

FY2026 REQUESTED NON-TECHNOLOGY PROJECTS			
Department	Description	Amount Requested	Amount Approved
<b>PRESIDENT</b>			
Athletics	Strength & Conditioning Coach - NEW POSITION	85,540	
Athletics	Convert Softball Volunteer to Paid Assistant - NEW POSITION	64,416	
Athletics	Establish Men' s Basketball Paid Assistant - NEW POSITION	64,416	
<b>Subtotal for President</b>		<b>214,372</b>	<b>0</b>
<b>VICE PRESIDENT, FINANCE &amp; ADMINISTRATION</b>			
Financial Aid	Financial Aid Specialist - VA - NEW POSITION	67,690	
Physical Plant	Dehumidifiers for BPAC and Campus	10,000	
Physical Plant	New Fleet Vehicles	50,000	
Highlander Ranch	New Tractor	67,000	
Highlander Ranch	Water Drag	24,350	
Food Service	Utility vehicle with towing package	10,000	
Food Service	Small enclosed trailer	5,000	
Campus Security	Convert Security Officer from PT to FT	39,253	
Campus Security	Two new Police vehicles	160,000	
<b>Subtotal for VP, Finance &amp; Administration</b>		<b>433,293</b>	<b>0</b>
<b>VICE PRESIDENT, INSTRUCTION &amp; STUDENT ENGAGEMENT</b>			
Agriculture/Agribusiness	MCC Cattle Herd Artificial Insemination (AI) Kit	1,030	
Center for Teaching and Learning	Administrative Technician - NEW POSITION	50,184	
Child Development Center	Master Teacher - NEW POSITION	50,184	
Computer Information Systems	Student Intern	10,244	
Counseling Center	Case Manager - NEW POSITION	79,483	
Educational Partnerships	Transfer Advisor/Navigator - 2 NEW POSITIONS	171,080	
Library	Research & Instruction Librarian - NEW POSITION	79,483	
Student Life	Administrative Assistant - NEW POSITION	50,184	
Success Coaching Services	Convert PT Success Coach to Full Time	42,137	
Agriculture/Agribusiness	Community Garden Expansion	4,775	
Division Chair Business Programs	Convert BT 2nd Floor Adjunct room into a conference room	9,000	
Fire Academy	Gear Lockers and Self Contained Breathing Apparatus Storage Equipment	24,775	
Radiologic Technology	Classroom Expansion C107	21,840	
Surgical Technology	Update Audiovisual System in Scrub and Active Lab	41,270	
<b>Subtotal for VP, Instruction &amp; Student Engagement</b>		<b>635,669</b>	<b>0</b>
<b>Total Expenditures</b>		<b>1,283,334</b>	<b>0</b>
		<b>Budget</b>	<b>500,000</b>
		<b>Remaining Balance</b>	<b>(500,000)</b>

FY 2025-26 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
Foundation	15,399.00	Award Spring Software
Foundation	13,452.00	Raisor's Edge Donor Software
Foundation	600.00	Software Fee from Blackbaud
Financial Services	12,789.00	BMTX, Inc.
Financial Services	52,028.00	CBORD Group
Financial Services	67,518.00	Transact
Financial Services	10,500.00	Trimdata
Financial Services	450.00	SLS Holdings(HSB Pro) Unclaimed Property
Human Resources	37,721.00	NeoEd Learn (Governmentjobs.com)
Accomodations & Title IX	4,400.00	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 (Lighthouse)
Student Admissions	8,198.00	TES Multi Department Annual Subscription
Student Admissions	75,000.00	Technoutions Slate
Student Admissions	4,500.00	Apply Texas
Student Admissions	19,000.00	IPQS-Anti Fraud Protection
Testing Services	283.00	LanSchool/Lenovo Renewal
Testing Services	3,600.00	RegisterBlast
Student Records	500.00	Negative Film/PRT Kodak Alaris
Success Coaching Services	1,655.00	Calendly Team Plan (6 for Success 1 for CREW)
Advising	3,200.00	BigInterview
Advising	4,500.00	Focus 2 Software
Advising	2,212.00	College Central Network (Job Posting)
Counseling Center	348.00	JotForm
Counseling Center	1,400.00	Titanium
Student Life	7,000.00	Online Orientation Software
MEOC Grant	3,500.00	Blumen
MARCOM	40,000.00	Cascade Server (Hannon Hill)
MARCOM	100,000.00	Web Budget
MARCOM	25,000.00	SiteImprove (ADA Compliance) Annual Fee (DuBot)
MARCOM	3,000.00	Web Calendar (Trumba Corp)
MARCOM	12,500.00	Seen Ventures (web design & coding)(Mongoose)
MARCOM	36,000.00	Chatbot (Cadence)(Different than ISS Chatbot)
MARCOM	2,000.00	Virtual Server (LiquidWeb)
Campus Security	9,980.00	Mobile computers renewal (Peacemaker)

Campus Security	20,000.00	Body Camera Software (Axon Bundle)
Campus Security	15,500.00	CIS CAD/RMS (Records Management)
Campus Security	5,940.00	Radio System Access - City of Waco
Campus Security	22,000.00	Motorola Service Agreement PD Dispatch Console
Campus Security	6,000.00	Firetrol Code Blue Boxes on Poles
Emergency Management	35,000.00	Desktop Alerting and Panic Buttons
Engineering	3,000.00	Laptop replacement rotating every 3 years
Engineering	9,000.00	Solidworks
Engineering	2,500.00	MATLAB/MathWorks
Engineering	1,640.00	Networking Drop for ENGR Workshop
Engineering	4,000.00	National Instruments Corporation
Visual & Performing Arts	4,650.00	Dorico Pro 5 (Notation software for instruction)(Romeo)
Art	10,000.00	Student computers for Digital Media Art (10 @ \$1,000)
Child Development Facility	1,200.00	ProCare Software
Paralegal	4,765.00	West Proflex
Multimedia	700.00	Articulate (Interactive media software)
Multimedia	300.00	Gaming software
Multimedia	2,500.00	Digital Video Cameras
Multimedia	1,500.00	Wacom Tablets
Computer Info Systems	650.00	CISCO Regional Academy Support Fee
Cosmetology	1,500.00	Discovery Pro
Radiologic Technology	8,000.00	Interactive Whiteboard/Smartboard
Radiologic Technology	3,000.00	Maintenance/Physics Testing for RAD Rooms
Vet Tech	4,000.00	IDEXX Equipment Warranty
Vet Tech	3,000.00	Sound Imaging
Vet Tech	350.00	Covetrus Software Maintenance
Staci Taylor	3,200.00	Camstasia-Annual Renewal
Staci Taylor	23,000.00	Respondus LockDown Browsers
Staci Taylor	23,279.00	Turnitin
Staci Taylor	330.00	Mentimeter Pro
Staci Taylor	280.00	Scribe Pro
Staci Taylor	200.00	Ideagram
Staci Taylor	300.00	ChatGPT
Staci Taylor	200.00	Perplexity ai Pro
Staci Taylor	72,900.00	YuJa (Oncampus Video Services)(Vido/Panorama/Auto Pilot/Remediation
Staci Taylor	8,000.00	SmarterServices (Smarter Measure)
Staci Taylor	23,200.00	Brightspace Add-On
Bryant Windham	30,000.00	Upswing/BetterMynd Platform
Bryant Windham	32,500.00	Upswing Hours
Bryant Windham	28,000.00	Edmentum/Plato
Athletics	5,000.00	Presto Sports

Athletics	10,000.00	Opendorse
Athletics	5,000.00	Awre
Athletics	20,000.00	Synergy/Hudl
Athletics	2,500.00	Trackman
Athletics	13,860.00	Caring Wire
Food Service	10,680.00	Toast - Cafeteria Management System
ISS	100,000.00	Slate/Colleague Integration
ISS	40,000.00	Adobe Products Campus Agreement
ISS	35,000.00	Cadence Mongoose Texting Platform
ISS	14,200.00	Chatbot: Website Artificial intelligence (Different than MARCOM Chatbot)
ISS	25,000.00	Colleague Training for team members
ISS	18,000.00	Customer Support Services: KACE Renewal (Ticket system)
ISS	11,000.00	Customer Support Services: Solstice Gen3 (Classroom Tech support)
ISS	7,200.00	Customer Support Services: Student Printing (Uniprint)
ISS	29,930.00	CustomerSupportServices: ESEC Sign
ISS	3,897.00	CustomerSupportServices: Help Desk Upgrade (Furniture, Kiosk, Display, etc.)
ISS	13,148.00	CustomerSupportServices: Media Mobile Setup
ISS	16,530.00	CustomerSupportServices: ScreenCloud
ISS	13,000.00	CustomerSupportServices: ScreenConnect
ISS	42,000.00	Cybersecurity: Annual Penetration and Vulnerability Tests
ISS	1,548.00	Cybersecurity: Blue Team Labs (Training for Cyber team)
ISS	42,000.00	Cybersecurity: Desktop Security application (Cortex XDR)
ISS	6,790.00	Cybersecurity: Internal Scanning tool
ISS	65,000.00	Cybersecurity: Logging and reporting tool (Splunk)
ISS	16,500.00	Cybersecurity: Phishing response/testing/simulation and Awareness tool (KnowBe4)
ISS	3,000.00	Cybersecurity: Security Auditing Tools
ISS	3,000.00	Cybersecurity: Specialty Laptop for testing/scanning and other Cyber activities
ISS	100,000.00	Cybersecurity: Annual Maintenance Multifactor Authentication
ISS	85,680.00	D2L Brightspace-Core
ISS	95,000.00	Document Management: Etrieve Softdocs
ISS	2,000.00	Easy spooler by ROC Software
ISS	275.00	Educause Website Domains
ISS	457,789.00	Ellucain Annual Application Fee
ISS	15,000.00	Ellucain Consultant for 3 departments
ISS	2,500.00	GoDaddy's SSL Certificates
ISS	700.00	Harddrive Duplicator

ISS	12,000.00	Informer Reporting
ISS	250.00	Infrastructure: American Registry for Internet Numbers (ARIN)
ISS	25,000.00	Infrastructure: Barracuda Networks (Spam Filter)
ISS	2,750.00	Infrastructure: Box, Inc Storage Application
ISS	25,500.00	Infrastructure: Campus Emergency Alert (RAVE)
ISS	10,000.00	Infrastructure: Expert hours for network, load balancer & Cisco support
ISS	15,000.00	Infrastructure: Firewall addon for advanced threat prevention.
ISS	135,000.00	Infrastructure: Internet, phone, connections (Grande/Astound)
ISS	11,000.00	Infrastructure: Liebert Equipment Service (Battery Backup in Data Center)
ISS	9,000.00	Infrastructure: Load Balancer Software Service Support
ISS	80,338.00	Infrastructure: Microsoft Campus Agreement and O365
ISS	80,000.00	Infrastructure: Network Firewall
ISS	36,000.00	Infrastructure: New password Reset Tool.
ISS	2,000.00	Infrastructure: Red Hat Enterprise Linux Server Support
ISS	11,300.00	Infrastructure: SFTP Server
ISS	12,000.00	Infrastructure: Single Sign-On Support (Gluu Basic Server Support)
ISS	3,200.00	Infrastructure: SolarWinds Engineer's Toolset Annual Maintenance
ISS	25,545.00	Infrastructure: Split core network
ISS	125,000.00	Infrastructure: Surveillance Camera and Server Replacements
ISS	36,000.00	Infrastructure: Transition email to O365
ISS	2,000.00	Infrastructure: Upgrade phone to use SIP instead of PRI.
ISS	12,000.00	Infrastructure: Viking Call Box upgrades
ISS	6,000.00	Infrastructure: Xmedius Cloud Fax Subscription
ISS	48,052.00	VDI Licenses - 3 Year Renewal
ISS	48,000.00	Internet connectivity (LEARN)
ISS	100,000.00	ISS Reserves
ISS	6,250.00	OpenText
ISS	24,000.00	Pharos Relational Retention (Student Engagement)
ISS	200.00	PS ALI Records for McLennan County 9-1-1
ISS	300.00	Scantron
ISS	500.00	Who's Next Support Maintenance
ISS	15,000.00	Zoom

**FY2025-26 Budget Requests    \$ 3,327,142**

**FY2025-26 Budget                \$ 3,328,938**

FY 2025-26 Requested Technology Projects			
Department Name	Estimated Cost	Technology Item	Context
ISS	350,000.00	Ellucian Colleague SaaS Conversion	This project modernizes the college's core Enterprise Resource Planning tool (Colleague) to the latest version provided by Ellucian and migrates these services to the cloud. This project includes the training of employees, migration of all data, and implementation of new processes designed to improve efficiency.
ISS	80,000.00	Math Lab Computers	The Math department regularly runs out of lab space for students. This project creates a new lab for instruction with computers and classroom technology providing an up-to-date space for students studying mathematics.
ISS	12,950.00	CustomerSupportServices: Campus TV's	This project replaces broken TVs used for digital signage across campus bolstering communication.
ISS	13,229.00	CustomerSupportServices: Podium Computers	This project upgrades the computers in the podiums of classrooms to the latest Windows version while maintaining easy to use classroom technology.
ISS	325,000.00	CustomerSupportServices: Replace 20% of Computer Replacement Project (yr 3/5)	This project upgrades all computers that are currently running Windows 10 to computers running Windows 11. These computers cannot be upgraded in place because they do not have the necessary hardware to run Windows 11. Microsoft ceases support for Windows 10 on October 14, 2025. This project removes these old computers and replaces them with up-to-date equipment.
ISS	10,797.00	CustomerSupportServices:Cyberpower UPS	This project provides equipment to protect valuable and expensive classroom technology from power fluctuations. These Uninterruptible Power Supplies (UPS) help extend the life of the much more expensive classroom technology hardware.
ISS	643,000.00	Infrastructure: Replace VM architecture (Purchase)	This project replaces the college's aging virtual server and storage environment with new equipment for fast and stable service delivery of online electronic resources, customer service operations, and central data processing.

ISS	11,025.00	Infrastructure: Upgrade VoIP servers to support OS (v.15.x)	This crucial update to the phone system ensures the phone system is operating on a fully vendor supported version and that we can apply the latest security updates. Support for the version installed ends on 9/7/2025.
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**FY 2025-26 Budget Requests    \$1,446,001**

**FY 2025-26 Budget                \$ 850,000**

# **III.**

## **Salary Information**

**McLennan Community College  
Salary Increases 1998-2025**

<b>FISCAL YEAR</b>	<b>CPI % CHANGE</b>	<b>CPI % CHANGE AS OF</b>	<b>SUPPORT STAFF AVERAGE INCREASE</b>	<b>ADMINISTRATIVE AVERAGE INCREASE</b>	<b>FACULTY AVERAGE INCREASE</b>	<b>FACULTY SALARY SCHEDULE</b>
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%
2025	2.00%	May-25	3.00%	3.00%	5.01%	3.00%

\*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		
	9/1/2024	9/1/2025	Difference	9/1/2024	9/1/2025	Difference
<b>Member/Spouse</b>	\$ 358.00	\$ 386.64	\$ 28.64	\$ 322.20	\$ 347.96	\$ 25.76
<b>Member/Children</b>	\$ 239.70	\$ 258.88	\$ 19.18	\$ 215.70	\$ 233.00	\$ 17.30
<b>Member/Family</b>	\$ 597.70	\$ 645.52	\$ 47.82	\$ 537.92	\$ 580.96	\$ 43.04

	Annual Health Insurance Costs To Employees					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2024	9/1/2025	Difference	9/1/2024	9/1/2025	Difference
<b>Member/Spouse</b>	\$ 4,296.00	\$ 4,639.68	\$ 343.68	\$ 3,866.40	\$ 4,175.52	\$ 309.12
<b>Member/Children</b>	\$ 2,876.40	\$ 3,106.56	\$ 230.16	\$ 2,588.40	\$ 2,796.00	\$ 207.60
<b>Member/Family</b>	\$ 7,172.40	\$ 7,746.24	\$ 573.84	\$ 6,455.04	\$ 6,971.52	\$ 516.48

	*Monthly State/College Contribution for Health Insurance					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2024	9/1/2025	Difference	9/1/2024	9/1/2025	Difference
<b>Member</b>	\$ 624.82	\$ 672.40	\$ 47.58	\$ 624.82	\$ 672.40	\$ 47.58
<b>Member/Spouse</b>	\$ 982.82	\$ 1,059.04	\$ 76.22	\$ 982.36	\$ 1,061.26	\$ 78.90
<b>Member/Children</b>	\$ 864.52	\$ 931.28	\$ 66.76	\$ 864.52	\$ 933.50	\$ 68.98
<b>Member/Family</b>	\$ 1,222.53	\$ 1,317.92	\$ 95.39	\$ 1,222.52	\$ 1,320.14	\$ 97.62

	*Annual State/College Contribution for Health Insurance					
	Health Select Rates			Consumer Directed Health Select Rates		
	9/1/2024	9/1/2025	Difference	9/1/2024	9/1/2025	Difference
<b>Member</b>	\$ 7,497.84	\$ 8,068.80	\$ 570.96	\$ 7,497.84	\$ 8,068.80	\$ 570.96
<b>Member/Spouse</b>	\$ 11,793.84	\$ 12,708.48	\$ 914.64	\$ 11,788.32	\$ 12,735.12	\$ 946.80
<b>Member/Children</b>	\$ 10,374.24	\$ 11,175.36	\$ 801.12	\$ 10,374.24	\$ 11,202.00	\$ 827.76
<b>Member/Family</b>	\$ 14,670.36	\$ 15,815.04	\$ 1,144.68	\$ 14,670.24	\$ 15,841.68	\$ 1,171.44

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

**SOURCE OF DATA: MCC Human Resources Office**

**2024-25 Faculty Salaries Among All Texas Community Colleges**  
**Texas Community College Teachers Association (TCCTA) Survey**

College	Rank	Full-Time Faculty	Lowest Actual Salary	Highest Actual Salary	Average Salary	Average Years of Service
Dallas College	1	916	61,500	121,650	85,326	12
Austin Community College	2	601	60,672	146,567	84,737	14
McLennan Community College	3	192	53,013	124,954	83,026	15
Collin College	4	541	42,221	144,953	82,158	9
Odessa College	5	143	59,747	117,719	77,712	7
Tarrant County College District	6	655	65,118	137,498	76,030	10
Del Mar College	7	302	56,773	107,229	75,560	10
Brazosport College	8	93	55,140	129,421	74,973	11
Houston Community College System	9	848	45,596	111,045	74,551	13
Lone Star College System	10	837	47,748	128,074	74,416	11
Galveston College	11	59	50,278	100,555	72,936	8
San Jacinto College	12	518	49,751	143,244	71,678	9
Alamo Colleges	13	909	47,625	119,938	70,636	11
Lee College	14	163	54,480	114,178	70,450	10
Midland College (*21)	15	130	51,294	118,617	69,827	9
Blinn College	16	383	39,000	118,143	68,620	16
Laredo College (*27)	17	152	51,442	101,920	68,560	14
Grayson College	18	119	54,686	78,000	68,181	9
Trinity Valley Community College	19	103	50,894	101,084	68,163	12
Weatherford College	20	128	45,267	98,395	68,040	8
Alvin Community College	21	124	47,551	88,779	67,854	9
Paris Junior College	22	81	49,013	96,000	67,656	9
College of the Mainland	23	96	50,329	91,822	67,597	11
Northeast Texas Community College	24	69	42,334	94,647	66,349	9
Central Texas College	25	132	44,939	106,875	65,096	11
Panola College	26	66	49,656	90,130	65,086	7
El Paso Community College	27	416	44,407	122,457	62,584	14
North Central Texas College	28	142	44,614	86,672	62,317	10
Angelina College	29	81	50,352	78,336	61,625	11
South Plains College	30	214	48,693	110,294	61,432	12
Victoria College	31	82	47,467	97,400	61,160	8
Temple College	32	130	51,557	95,839.00	61,118	9
Amarillo College	33	176	45,971	84,317	60,968	11
Vernon College	34	74	42,134	96,341	59,838	11
Southwest Texas Junior College	35	126	27,183	113,226	59,524	10
Wharton County Junior College	36	160	50,550	79,047	58,384	9
Texas Southmost College	37	117	37,751	92,021	57,832	11
Tyler Junior College	38	320	44,801	97,311	57,811	10
Coastal Bend College	39	54	42,000	86,310	56,803	9
Texarkana College (*17)	40	76	37,343	73,760	56,557	16.6
Lamar State College - Port Arthur	41	70	43,001	78,593	56,446	7
Lamar Institute of Technology	42	87	44,526	81,969	56,258	9
Clarendon College	43	38	38,635.00	80,370.00	54,149	6
Western Texas College (*8)	44	26	34,912	77,087	53,378	10
Kilgore College	45	136	41,430	71,907	53,341	7
Howard College	46	86	42,602	69,620	53,180	10
Lamar State College - Orange	47	54	32,118	75,034	53,081	7
Ranger College	48	37	28,500	75,960	50,260	6
<b>Total Faculty:</b>		<b>10,950</b>				
<b>Average Salary:</b>			<b>46,978</b>	<b>101,720</b>	<b>65,693</b>	

**COMPENSATION AND UTILIZATION OF PART-TIME INSTRUCTORS  
TEXAS PUBLIC TWO-YEAR COLLEGES  
2023-24 and 2024-25**

**(Source: Institutional responses to TCCTA questionnaire)**

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)

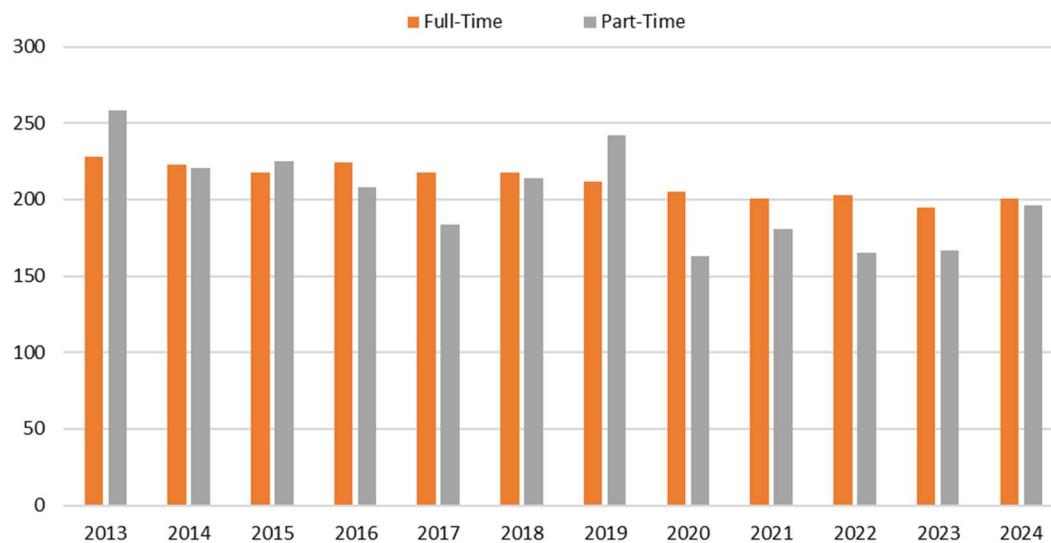
College District	Compensation for One Three -Hour Course		2024-25 Rank	Percent Increase over 2023-24	Additional Pay for Advanced Hours or Degrees	Additional Pay for Teaching Experience	Number of Full Time Faculty	Number of Part Time Faculty	Percent of Sections Taught by Part-Time Faculty
	2023-24	2024-25							
Austin Community College	4,113	4,239	1	3.06%	Yes	Yes	601	1,631	43.0%
El Paso Community College	3,395	3,395	2	0.00%	No	No	432	708	55.3%
Dallas College	3,121	3,360	3	7.66%	No	No	1042	1,481	38.6%
Collin College	3,264	3,264	4	0.00%	No	No	541	1,518	40.0%
Alamo Community College District	3,082	3,190	5	3.51%	Yes	No	987	1,670	66.0%
McLennan Community College	3,021	3,111	6	2.98%	Yes	No	192	125	19.0%
Houston Community College	2,346	2,790	7	18.93%	No	No	848	1,672	45.0%
Weatherford College	2,598	2,778	8	6.93%	No	No	130	344	38.0%
Del Mar College	2,625	2,757	9	5.03%	Yes	No	302	145	16.0%
South Texas College	2,250	2,750	10	22.22%	No	No	126	54	
Howard College	2,700	2,700	11	0.00%	No	No	86		
Lone Star College System	2,484	2,584	12	4.03%	No	No	836	2,427	55.0%
Laredo College	2,250	2,550	13	13.33%	No	No	152	150	32.0%
Texas Southmost College	2,550	2,550	13	0.00%	No	No	118	134	58.3%
Midland College	2,475	2,475	15	0.00%	No	No	130	75	32.0%
Lee College	2,350	2,450	16	4.26%	No	No	163	220	37.0%
Alvin Community College	2,120	2,400	17	13.21%	No	No	125	306	31.0%
College of the Mainland	2,304	2,400	17	4.17%	No	No	112	513	55.0%
Lamar Institute of Technology	2,160	2,400	17	11.11%	No	No	87	190	
Lamar State College - Orange		2,400	17		No	No	54	106	
Blinn College	2,350	2,375	22	1.06%	Yes	No	383	313	25.0%
Galveston College	2,262	2,352	23	3.98%	No	No	59	53	20.3%
Amarillo College	2,250	2,250	24	0.00%	Yes	No	167	253	41.1%
Temple College	2,175	2,175	25	0.00%	Yes	No	130	97	21.0%
Coastal Bend College	2,100	2,100	26	0.00%	No	No	59	124	45.0%
Navarro College	1,800	2,100	26	16.67%	No	No			
Odessa College	2,100	2,100	26	0.00%	No	No	143	100	25.0%
Panola College	2,010	2,100	26	4.48%	No	No	66	88	35.0%
Paris Junior College	1,950	2,100	26	7.69%	No	No	81	100	26.4%
Tyler Junior College	2,100	2,100	26	0.00%	No	No	320	288	37.0%
Wharton County Junior College	2,100	2,100	26	0.00%	No	No	160	104	16.0%
Central Texas College	2,000	2,080	33	4.00%	Yes	No	132	393	30.0%
Grayson College	1,950	2,025	34	3.85%	No	No	119	76	20.0%
North Central Texas College	2,010	2,010	35	0.00%	No	No	142	236	41.7%
Victoria College	1,929	1,967	36	1.97%	No	No	82	68	30.0%
Trinity Valley Community College	1,850	1,850	37	0.00%	No	No	103	61	16.0%
Angelina College	1,800	1,800	38	0.00%	No	No	81	133	12.0%
Clarendon College	1,800	1,800	38	0.00%	No	No	38	28	28.0%
Kilgore College	1,800	1,800	38	0.00%	Yes	No	137	318	28.0%
Northeast Texas Community College	1,700	1,800	38	5.88%	No	Yes		103	30.2%
South Plains College	1,800	1,800	38	0.00%	No	No	264	244	17.0%
Texarkana College	1,800	1,800	38	0.00%	No	No	76	43	30.0%
Vernon College	1,800	1,800	38	0.00%	No	No			23.0%
Western Texas College	1,650	1,650	45	0.00%	No	No	26	51	34.0%
Brazosport College	2,100		#N/A	-100.00%	No	Yes			
Cisco College	1,800		#N/A	-100.00%	No	Yes			
Hill College	1,800		#N/A	-100.00%	No	No			
Ranger College	1,500		#N/A	-100.00%	No	No			
San Jacinto College	2,400		#N/A	-100.00%	No	No			
Tarrant County College District	3,848		#N/A	-100.00%	Yes	Yes			
Lamar State College - Port Arthur		2,400			No	No			
Mean Salary	\$2,280	\$2,377					9,832	16,743	
Median Salary	\$2,120	\$2,352							

## MCC Faculty (Fall 2001-2024)

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%
2024	201	196	397	144	71.6%

Source: CBM008, IPEDS & Human Resources

### Number of Faculty by Full-Time Status by Year



# **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 26, 2025
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 19, 2025
Recorded Vote on the Proposed Rate <i>(Send results of the vote to the tax assessor's office)</i>	August 4, 2025
Appraisal District's Notice in the Newspaper of the Database Location that has Estimated Taxes Imposed to Property Owners	August 7, 2025
Final Calculation of No-New-Revenue Tax Rate by Tax Assessor's Office	July 28, 2025
Certification of Tax Roll by Appraisal District	July 25, 2025

### 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 16, 2025
Notice of Budget Adoption <i>(10 days before adoption date)</i>	August 26, 2025

# NOTICE OF PUBLIC HEARING

## ON TAX INCREASE (2.50%)

A tax rate of \$0.131876 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.131876 per \$100
NO-NEW-REVENUE TAX RATE	\$0.128933 per \$100
VOTER-APPROVAL TAX RATE	\$0.138012 per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2024 tax year and the 2025 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 26<sup>th</sup>, 2025 AT 6:00PM AT McLennan Community College, Conference Center, 4601 N 19<sup>th</sup> 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:

	2024	2025	Change
Total Tax Rate (per \$100 of value)	0.131974	0.131876	<i>decrease of</i> -\$0.000098, or -0.07%
Average homestead taxable value	223,271	237,677	<i>increase of</i> \$14,406, or 6.45%
Tax on average homestead	294.66	313.44	<i>increase of</i> \$18.78, or 6.37%
Total tax levy on all properties	39,385,687	41,240,791	<i>increase of</i> \$1,855,104, or 4.71%

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 (2.59%)

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	\$0.128933 per \$100
VOTER-APPROVAL TAX RATE	\$0.138012 per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2024 tax year and the 2025 tax year.

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

- 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:

	2024	2025	Change
Total Tax Rate (per \$100 of value)	0.131974	0.131974	<i>increase of</i> \$0.000000, or 0.00%
Average homestead taxable value	223,271	237,677	<i>increase of</i> \$14,406, or 6.45%
Tax on average homestead	294.66	313.67	<i>increase of</i> \$19.01, or 6.45%
Total tax levy on all properties	39,385,687	41,271,438	<i>increase of</i> \$1,885,751, or 4.79%

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 (4.50%)

A tax rate of \$0.134107 per \$100 valuation has been proposed by the governing body of McLennan Community College.

PROPOSED TAX RATE	\$0.134107 per \$100
NO-NEW-REVENUE TAX RATE	\$0.128933 per \$100
VOTER-APPROVAL TAX RATE	\$0.138012 per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for McLennan Community College from the same properties in both the 2024 tax year and the 2025 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 26<sup>th</sup>, 2025 AT 6:00PM AT McLennan Community College, Conference Center, 4601 N 19<sup>th</sup> 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:

	2024	2025	Change
Total Tax Rate (per \$100 of value)	0.131974	0.134107	<i>increase of</i> \$0.002133, or 1.62%
Average homestead taxable value	223,271	237,677	<i>increase of</i> \$14,406, or 6.45%
Tax on average homestead	294.66	318.74	<i>increase of</i> \$24.08, or 8.17%
Total tax levy on all properties	39,385,687	41,938,477	<i>increase of</i> \$2,552,790, or 6.48%

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

## **NOTICE OF ADOPTED 2025 TAX RATE (2.50%)**

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 2.50 PERCENT AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.55.

## **NOTICE OF ADOPTED 2025 TAX RATE (2.59%)**

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 2.59 PERCENT AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.63.

## **NOTICE OF ADOPTED 2025 TAX RATE (4.50%)**

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 4.50 PERCENT AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$2.34.

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

**(2.50%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$1,855,104 OR 4.71%, AND OF THAT AMOUNT, \$956,226 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”**

**(2.59%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$1,885,751 OR 4.79%, AND OF THAT AMOUNT, \$956,937 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”**

**(4.50%) – “THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$2,552,790 OR 6.48%, AND OF THAT AMOUNT, \$972,403 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.”**

**McLENNAN COMMUNITY COLLEGE  
TAXPAYER INFORMATION for FY25  
EFFECT OF TAX INCREASE**

		AVERAGE VALUE				
2025 HOME VALUES (as of January 1, 2025)		\$100,000	\$200,000	\$322,064	\$500,000	\$1,000,000
MCC AVERAGE HOMESTEAD EXEMPTION (20%)		\$20,000	\$40,000	\$84,387	\$100,000	\$200,000
<b>TAXABLE VALUE</b>		<b>\$80,000</b>	<b>\$160,000</b>	<b>\$237,677</b>	<b>\$400,000</b>	<b>\$800,000</b>
2024-2025 M&O RATE (Adopted August, 2024)	\$0.113681	\$90.94	\$181.89	\$270.19	\$454.72	\$909.45
2024-2025 I&S RATE (Adopted August, 2024)	\$0.018293	\$14.63	\$29.27	\$43.48	\$73.17	\$146.34
<b>TOTAL 2024-2025 RATE (Adopted August, 2024)</b>	<b>\$0.131974</b>	<b>\$105.58</b>	<b>\$211.16</b>	<b>\$313.67</b>	<b>\$527.90</b>	<b>\$1,055.79</b>
No-New-Revenue M&O Rate	\$0.111431	\$89.14	\$178.29	\$264.85	\$445.72	\$891.45
I&S Rate	\$0.017502	\$14.00	\$28.00	\$41.60	\$70.01	\$140.02
Total Proposed Rate	\$0.128933	\$103.15	\$206.29	\$306.44	\$515.73	\$1,031.46
Yearly Difference to Taxpayer		(\$2.43)	(\$4.87)	(\$7.23)	(\$12.16)	(\$24.33)
Monthly Difference to Taxpayer		(\$0.20)	(\$0.41)	(\$0.60)	(\$1.01)	(\$2.03)
Increase of M&O Income of \$790,628 to College						
Decrease of I&S income \$6,898						
Adopt 2.50% M&O Increase	\$0.114374	\$91.50	\$183.00	\$271.84	\$457.50	\$914.99
I&S Rate	\$0.017502	\$14.00	\$28.00	\$41.60	\$70.01	\$140.02
Total Proposed Rate	\$0.131876	\$105.50	\$211.00	\$313.44	\$527.50	\$1,055.01
Yearly Difference to Taxpayer		(\$0.08)	(\$0.16)	(\$0.23)	(\$0.39)	(\$0.78)
Monthly Difference to Taxpayer		(\$0.01)	(\$0.01)	(\$0.02)	(\$0.03)	(\$0.07)
Increase of M&O Income of \$1,710,973 to College						
Decrease of I&S income \$6,898						
Adopt 2.59% M&O Increase	\$0.114472	\$91.58	\$183.16	\$272.07	\$457.89	\$915.78
I&S Rate	\$0.017502	\$14.00	\$28.00	\$41.60	\$70.01	\$140.02
Total Proposed Rate	\$0.131974	\$105.58	\$211.16	\$313.67	\$527.90	\$1,055.79
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 \$1,741,620 to College						
Decrease of I&S income \$6,898						
Adopt 4.50% M&O Increase	\$0.116605	\$93.28	\$186.57	\$277.14	\$466.42	\$932.84
I&S Rate	\$0.017502	\$14.00	\$28.00	\$41.60	\$70.01	\$140.02
Total Proposed Rate	\$0.134107	\$107.29	\$214.57	\$318.74	\$536.43	\$1,072.86
Yearly Difference to Taxpayer		\$1.71	\$3.41	\$5.07	\$8.53	\$17.06
Monthly Difference to Taxpayer		\$0.14	\$0.28	\$0.42	\$0.71	\$1.42
Increase of M&O Income of \$2,408,659 to College						
Decrease of I&S income \$6,898						
Average Home Value with Homestead Exemption on January	\$223,271 (Home Value of \$319,257)					
Average Home Value with Homestead Exemption on January	<u>\$237,677</u> (Home Value of \$322,064)					
	\$14,406 Difference					
	6.45% % increase					

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

**2024**



Home value **\$319,257** (**\$223,271 with avg HS exemption**)

- Taxes totaled **\$294.66 annually / \$24.55 monthly**.
- M&O taxes totaled **\$253.82 annually / \$21.15 monthly**.
- Debt service taxes totaled **\$40.84 annually / \$3.40 monthly**.
- **Note:** Taxes from rate change reflect the difference between current rate and scenario rate applied to 2025 home value with avg HS exemption.

**2025 (Home values increased by 6.45% from 2024)**

Home value **\$322,064** (**\$237,677 with avg HS exemption**)

---

### **Scenario #1**

Adopting the NNRR would decrease the current total tax rate to 0.128933.

- Total taxes with debt services would be **\$306.44 annually / \$25.54 monthly**.
  - The M&O tax would total **\$264.85 annually / \$22.07 monthly**.
  - Taxes from rate change would decrease by **\$7.23 annually / \$0.60 monthly**.
- 

### **Scenario #2**

Adopting a tax rate above the NNRR by **2.50%** would decrease the total tax rate from 0.131974 to 0.131876.

- Total taxes with debt services would be **\$313.44 annually / \$26.12 monthly**.
  - The M&O tax would total **\$271.84 annually / \$22.65 monthly**.
  - Taxes from rate change would decrease by **\$0.23 annually / \$0.02 monthly**.
- 

### **Scenario #3**

Adopting a tax rate above the NNRR by **2.59%** would maintain the current total tax rate of 0.131974.

- Total taxes with debt services would be **\$313.67 annually / \$26.14 monthly**.
  - The M&O tax would total **\$272.07 annually / \$22.67 monthly**.
  - Taxes from rate change would not change **\$0.00 annually / \$0.00 monthly**.
- 

### **Scenario #4**

Adopting a tax rate above the NNRR by **4.50%** would increase the total tax rate from 0.131974 to 0.134107.

- Total taxes with debt services would be **\$318.74 annually / \$26.56 monthly**.
- The M&O tax would total **\$277.14 annually / \$23.10 monthly**.
- Taxes from rate change would increase by **\$5.07 annually / \$0.42 monthly**.

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

**2024**



Home value **\$469,704** (**\$375,763 with avg HS exemption**)

- Taxes totaled **\$495.91 annually / \$41.33 monthly**.
- M&O taxes totaled **\$427.17 annually / \$35.60 monthly**.
- Debt service taxes totaled **\$68.74 annually / \$5.73 monthly**.
- **Note:** Taxes from rate change reflect the difference between current rate and scenario rate applied to 2025 home value with avg HS exemption.

**2025 (Home values increased by 6.45% from 2024)**

Home value **\$500,000** (**\$400,000 with avg HS exemption**)

---

### **Scenario #1**

Adopting the NNRR would decrease the current total tax rate to 0.128933.

- Total taxes with debt services would be **\$515.73 annually / \$42.98 monthly**.
  - The M&O tax would total **\$445.72 annually / \$37.14 monthly**.
  - Taxes from rate change would decrease by **\$12.16 annually / \$1.01 monthly**.
- 

### **Scenario #2**

Adopting a tax rate above the NNRR by **2.50%** would decrease the total tax rate from 0.131974 to 0.131876.

- Total taxes with debt services would be **\$527.50 annually / \$43.96 monthly**.
  - The M&O tax would total **\$457.50 annually / \$38.12 monthly**.
  - Taxes from rate change would decrease by **\$0.39 annually / \$0.03 monthly**.
- 

### **Scenario #3**

Adopting a tax rate above the NNRR by **2.59%** would maintain the current total tax rate of 0.131974.

- Total taxes with debt services would be **\$527.90 annually / \$43.99 monthly**.
  - The M&O tax would total **\$457.89 annually / \$38.16 monthly**.
  - Taxes from rate change would not change **\$0.00 annually / \$0.00 monthly**.
- 

### **Scenario #4**

Adopting a tax rate above the NNRR by **4.50%** would increase the total tax rate from 0.131974 to 0.134107.

- Total taxes with debt services would be **\$536.43 annually / \$44.70 monthly**.
- The M&O tax would total **\$466.42 annually / \$38.87 monthly**.
- Taxes from rate change would increase by **\$8.53 annually / \$0.71 monthly**.

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

Home Values			Average					
	2024 Exemptions	2024 Exemptions		\$100,000	\$200,000	\$322,064	\$500,000	\$1,000,000
TAXING DISTRICT	Under 65	Over 65	2024 TAX RATES					
China Spring ISD	\$100,000	\$110,000	\$ 1.018496	\$0.00	\$1,018.50	\$2,261.71	\$4,073.98	\$9,166.46
Connally ISD	\$100,000	\$110,000	\$ 0.920200	\$0.00	\$920.20	\$2,043.43	\$3,680.80	\$8,281.80
Crawford ISD	\$100,000	\$110,000	\$ 1.069920	\$0.00	\$1,069.92	\$2,375.91	\$4,279.68	\$9,629.28
LaVega ISD	\$100,000	\$110,000	\$ 1.255200	\$0.00	\$1,255.20	\$2,787.35	\$5,020.80	\$11,296.80
Lorena ISD	\$100,000	\$110,000	\$ 0.918450	\$0.00	\$918.45	\$2,039.55	\$3,673.80	\$8,266.05
Midway ISD	\$100,000	\$110,000	\$ 0.936900	\$0.00	\$936.90	\$2,080.52	\$3,747.60	\$8,432.10
Robinson ISD	\$100,000	\$110,000	\$ 0.946640	\$0.00	\$946.64	\$2,102.15	\$3,786.56	\$8,519.76
Waco ISD	\$100,000	\$110,000	\$ 1.048940	\$0.00	\$1,048.94	\$2,329.32	\$4,195.76	\$9,440.46
City of Crawford	None	\$12,000	\$ 0.490000	\$490.00	\$980.00	\$1,578.11	\$2,450.00	\$4,900.00
City of Lorena	None	None	\$ 0.537832	\$537.83	\$1,075.66	\$1,732.16	\$2,689.16	\$5,378.32
City of Robinson	None	\$10,000	\$ 0.449934	\$449.93	\$899.87	\$1,449.08	\$2,249.67	\$4,499.34
City of Waco	15%	15% + \$50,000	\$ 0.755000	\$641.75	\$1,283.50	\$2,066.85	\$3,208.75	\$6,417.50
City of Woodway	None	\$20,000	\$ 0.357865	\$357.87	\$715.73	\$1,152.55	\$1,789.33	\$3,578.65
McLennan County	20%, \$5,000 min.	20% + \$35,000	\$ 0.319805	\$255.84	\$511.69	\$823.98	\$1,279.22	\$2,558.44
<b>McLennan Community College</b>	<b>20%; \$5,000 min.</b>	<b>20% + \$12,000</b>	<b>\$ 0.131974</b>	<b>\$105.58</b>	<b>\$211.16</b>	<b>\$340.03</b>	<b>\$527.90</b>	<b>\$1,055.79</b>

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

McLennan Community College  
Effective and Approved Tax Rates

Fiscal Year Ended August 31	Taxable Assessed Valuation	Tax Rate per \$100 Valuation		Maintenance & Operation Board Approved Percent Increase	Increase For Total Rate
		Calculated No-New-Revenue M&O Rate	Board Approved M&O Rate		
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

**FY2025 M & O Rate**

	Net taxable value	M&O rate	I&S Rate	Total rate	FY23 Levy estimate	Rank
South Plains College	\$ 3,823,753,214	0.3170	0.0000	0.3170	\$ 12,122,330	1
Western Texas College	\$ 3,737,756,832	0.2650	0.0000	0.2650	\$ 9,905,056	2
Clarendon College*	\$ 342,861,087	0.2549	0.0000	0.2549	\$ 873,953	3
Panola College	\$ 5,076,538,066	0.2480	0.0383	0.2862	\$ 14,531,083	4
Brazosport College	\$ 14,383,458,061	0.2387	0.0301	0.2688	\$ 38,661,728	5
Frank Phillips College*	\$ 1,338,035,690	0.2274	0.0000	0.2200	\$ 2,943,679	6
Cisco College	\$ 889,490,058	0.2100	0.0000	0.2100	\$ 1,867,929	7
Del Mar College	\$ 40,909,942,861	0.2044	0.0574	0.2617	\$ 107,077,684	8
Laredo College	\$ 24,282,940,334	0.1975	0.0449	0.2424	\$ 58,866,218	9
Vernon College	\$ 1,661,611,841	0.1946	0.0000	0.1946	\$ 3,232,832	10
Lee College	\$ 22,109,995,209	0.1710	0.0241	0.1951	\$ 43,136,601	11
Amarillo College*	\$ 20,376,643,412	0.1583	0.0566	0.2156	\$ 43,923,893	12
Odessa College*	\$ 20,375,149,535	0.1558	0.0211	0.1769	\$ 36,040,991	13
Kilgore College	\$ 5,511,201,810	0.1463	0.0337	0.1800	\$ 9,920,163	14
Howard College	\$ 11,339,677,726	0.1461	0.0126	0.1587	\$ 17,995,275	15
Angelina College	\$ 7,012,925,756	0.1455	0.0136	0.1591	\$ 11,158,617	16
Tyler Junior College	\$ 17,681,541,782	0.1453	0.0416	0.1869	\$ 33,049,807	17
College of the Mainland	\$ 16,811,008,866	0.1427	0.1244	0.2671	\$ 44,902,205	18
Victoria College	\$ 10,556,945,155	0.1424	0.0285	0.1709	\$ 18,041,819	19
South Texas College	\$ 62,493,280,031	0.1393	0.0227	0.1620	\$ 101,239,114	20
Temple College*	\$ 10,292,827,842	0.1380	0.0637	0.2017	\$ 20,760,634	21
Wharton County Junior College	\$ 9,365,898,915	0.1328	0.0000	0.1328	\$ 12,437,914	22
Galveston College	\$ 15,843,240,059	0.1195	0.0000	0.1195	\$ 18,932,672	23
Grayson College	\$ 24,621,937,035	0.1194	0.0266	0.1460	\$ 35,945,566	24
<b>McLennan Community College</b>	<b>\$ 30,712,564,299</b>	<b>0.1137</b>	<b>0.0183</b>	<b>0.1320</b>	<b>\$ 40,532,600</b>	<b>25</b>
Trinity Valley Community College*	\$ 25,832,240,962	0.1137	0.0000	0.1137	\$ 29,360,925	26
Coastal Bend College*	\$ 3,098,616,987	0.1107	0.0180	0.1287	\$ 3,987,920	27
Southwest Texas Junior College	\$ 5,933,660,460	0.1103	0.0000	0.1103	\$ 6,545,302	28
Texarkana College	\$ 8,822,689,564	0.1096	0.0000	0.1096	\$ 9,673,109	29
El Paso County Community College	\$ 68,781,899,831	0.1078	0.0000	0.1078	\$ 74,137,259	30
Alamo Colleges	\$ 264,667,825,782	0.1078	0.0414	0.1492	\$ 394,752,062	31
San Jacinto College	\$ 85,777,050,328	0.1070	0.0479	0.1549	\$ 132,841,202	32
Weatherford College*	\$ 27,793,147,583	0.1061	0.0000	0.1061	\$ 29,484,916	33
Tarrant County College	\$ 236,251,494,686	0.0978	0.0145	0.1123	\$ 265,263,178	34
Navarro College	\$ 7,577,639,880	0.0968	0.0000	0.0968	\$ 7,335,155	35
Texas Southmost College	\$ 22,540,874,472	0.0932	0.0220	0.1151	\$ 25,948,378	36
Austin Community College District	\$ 400,927,819,022	0.0881	0.0132	0.1013	\$ 406,139,881	37
Dallas College	\$ 423,071,753,336	0.0861	0.0195	0.1056	\$ 446,742,618	38
Houston Community College	\$ 284,964,622,259	0.0816	0.0146	0.0962	\$ 274,084,673	39
Northeast Texas Community College	\$ 6,422,169,299	0.0787	0.0313	0.1100	\$ 7,064,386	40
Hill College*	\$ 4,269,133,042	0.0781	0.0000	0.0781	\$ 3,332,485	41
Midland College*	\$ 54,937,084,739	0.0776	0.0054	0.0830	\$ 45,586,793	42
Paris Junior College	\$ 6,258,017,696	0.0666	0.0000	0.0666	\$ 4,166,213	43
North Central Texas College*	\$ 7,563,288,495	0.0640	0.0305	0.0945	\$ 7,147,308	44
Blinn College	\$ 5,781,697,947	0.0421	0.0000	0.0421	\$ 2,434,095	45
Ranger College	\$ 227,087,486	0.0155	0.2416	0.2570	\$ 583,681	46
Alvin Community College***	\$ 21,472,484,382	0.0073	0.1560	0.1560	\$ 33,494,499	47
Central Texas College	\$ 17,633,483,475	0.0000	0.0000	0.0883	\$ 15,570,366	48
<b>Community College State Total**</b>	<b>\$ 2,372,157,007,189</b>	<b>0.1317</b>	<b>0.0274</b>	<b>0.1606</b>	<b>\$ 2,963,776,765</b>	

Source: TACC FY2025 Local Revenues Data Request.

\*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.

\*\*\*Net taxable value pulled from Texas Comptroller, Tax Rates and Levies, Special District Rates and Levies, 2024

FY2025 Total Tax Rate						
	Net taxable value	M&O rate	I&S Rate	Total rate	FY23 Levy estimate	Rank
South Plains College	\$ 3,823,753,214	0.3170	0.0000	0.3170	\$ 12,122,330	1
Panola College	\$ 5,076,538,066	0.2480	0.0383	0.2862	\$ 14,531,083	2
Brazosport College	\$ 14,383,458,061	0.2387	0.0301	0.2688	\$ 38,661,728	3
College of the Mainland	\$ 16,811,008,866	0.1427	0.1244	0.2671	\$ 44,902,205	4
Western Texas College	\$ 3,737,756,832	0.2650	0.0000	0.2650	\$ 9,905,056	5
Del Mar College	\$ 40,909,942,861	0.2044	0.0574	0.2617	\$ 107,077,684	6
Ranger College	\$ 227,087,486	0.0155	0.2416	0.2570	\$ 583,681	7
Clarendon College*	\$ 342,861,087	0.2549	0.0000	0.2549	\$ 873,953	8
Laredo College	\$ 24,282,940,334	0.1975	0.0449	0.2424	\$ 58,866,218	9
Frank Phillips College*	\$ 1,338,035,690	0.2274	0.0000	0.2200	\$ 2,943,679	10
Amarillo College*	\$ 20,376,643,412	0.1583	0.0566	0.2156	\$ 43,923,893	11
Cisco College	\$ 889,490,058	0.2100	0.0000	0.2100	\$ 1,867,929	12
Temple College*	\$ 10,292,827,842	0.1380	0.0637	0.2017	\$ 20,760,634	13
Lee College	\$ 22,109,995,209	0.1710	0.0241	0.1951	\$ 43,136,601	14
Vernon College	\$ 1,661,611,841	0.1946	0.0000	0.1946	\$ 3,232,832	15
Tyler Junior College	\$ 17,681,541,782	0.1453	0.0416	0.1869	\$ 33,049,807	16
Kilgore College	\$ 5,511,201,810	0.1463	0.0337	0.1800	\$ 9,920,163	17
Odessa College*	\$ 20,375,149,535	0.1558	0.0211	0.1769	\$ 36,040,991	18
Victoria College	\$ 10,556,945,155	0.1424	0.0285	0.1709	\$ 18,041,819	19
South Texas College	\$ 62,493,280,031	0.1393	0.0227	0.1620	\$ 101,239,114	20
Angelina College	\$ 7,012,925,756	0.1455	0.0136	0.1591	\$ 11,158,617	21
Howard College	\$ 11,339,677,726	0.1461	0.0126	0.1587	\$ 17,995,275	22
Alvin Community College***	\$ 21,472,484,382	0.0073	0.1560	0.1560	\$ 33,494,499	23
San Jacinto College	\$ 85,777,050,328	0.1070	0.0479	0.1549	\$ 132,841,202	24
Alamo Colleges	\$ 264,667,825,782	0.1078	0.0414	0.1492	\$ 394,752,062	25
Grayson College	\$ 24,621,937,035	0.1194	0.0266	0.1460	\$ 35,945,566	26
Wharton County Junior College	\$ 9,365,898,915	0.1328	0.0000	0.1328	\$ 12,437,914	27
<b>McLennan Community College</b>	<b>\$ 30,712,564,299</b>	<b>0.1137</b>	<b>0.0183</b>	<b>0.1320</b>	<b>\$ 40,532,600</b>	<b>28</b>
Coastal Bend College*	\$ 3,098,616,987	0.1107	0.0180	0.1287	\$ 3,987,920	29
Galveston College	\$ 15,843,240,059	0.1195	0.0000	0.1195	\$ 18,932,672	30
Texas Southmost College	\$ 22,540,874,472	0.0932	0.0220	0.1151	\$ 25,948,378	31
Trinity Valley Community College*	\$ 25,832,240,962	0.1137	0.0000	0.1137	\$ 29,360,925	32
Tarrant County College	\$ 236,251,494,686	0.0978	0.0145	0.1123	\$ 265,263,178	33
Southwest Texas Junior College	\$ 5,933,660,460	0.1103	0.0000	0.1103	\$ 6,545,302	34
Northeast Texas Community College	\$ 6,422,169,299	0.0787	0.0313	0.1100	\$ 7,064,386	35
Texarkana College	\$ 8,822,689,564	0.1096	0.0000	0.1096	\$ 9,673,109	36
El Paso County Community College	\$ 68,781,899,831	0.1078	0.0000	0.1078	\$ 74,137,259	37
Weatherford College*	\$ 27,793,147,583	0.1061	0.0000	0.1061	\$ 29,484,916	38
Dallas College	\$ 423,071,753,336	0.0861	0.0195	0.1056	\$ 446,742,618	39
Austin Community College District	\$ 400,927,819,022	0.0881	0.0132	0.1013	\$ 406,139,881	40
Navarro College	\$ 7,577,639,880	0.0968	0.0000	0.0968	\$ 7,335,155	41
Houston Community College	\$ 284,964,622,259	0.0816	0.0146	0.0962	\$ 274,084,673	42
North Central Texas College*	\$ 7,563,288,495	0.0640	0.0305	0.0945	\$ 7,147,308	43
Central Texas College	\$ 17,633,483,475	0.0000	0.0000	0.0883	\$ 15,570,366	44
Midland College*	\$ 54,937,084,739	0.0776	0.0054	0.0830	\$ 45,586,793	45
Hill College*	\$ 4,269,133,042	0.0781	0.0000	0.0781	\$ 3,332,485	46
Paris Junior College	\$ 6,258,017,696	0.0666	0.0000	0.0666	\$ 4,166,213	47
Blinn College	\$ 5,781,697,947	0.0421	0.0000	0.0421	\$ 2,434,095	48
<b>Community College State Total**</b>	<b>\$ 2,372,157,007,189</b>	<b>0.1317</b>	<b>0.0274</b>	<b>0.1606</b>	<b>\$ 2,963,776,765</b>	

Source: TACC FY2025 Local Revenues Data Request.

\*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.

\*\*\*Net taxable value pulled from Texas Comptroller, Tax Rates and Levies, Special District Rates and Levies, 2024

## Consumer Price Index (CPI) Data

### All Urban Consumers

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Dallas-Fort Worth</b>	-0.6	0.6	2.2	2.9	2.7	1.0	3.4	9.0	5.8	4.9	1.4
<b>US</b>	-0.1	0.9	2.4	2.4	1.9	1.5	2.6	8.5	5.0	3.5	2.4
<b>Central Texas*</b>	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**

2011-2025 TUITION & FEE INCREASES BASED ON ENROLLMENT OF 12 HOURS	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020 (\$1) <sup>15</sup>	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016 <sup>14</sup>	FY 2015	FY 2014	FY 2013	FY 2012 (\$1) <sup>13</sup>	FY 2011 (\$1) <sup>12</sup>	FY 2011 (Sp) <sup>11</sup>	FY 2011
<b>IN-DISTRICT TUITION &amp; FEES</b>																		
TUITION	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,272	\$1,176	\$984	\$948
FACILITY USE FEE	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	120	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,464</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,284</b>	<b>\$1,092</b>	<b>\$1,056</b>
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	\$1,272	\$1,176	\$984	\$948
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$192	\$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	\$106	\$98	\$82	\$79
FACILITY USE FEE	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	10	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$122</b>	<b>\$122</b>	<b>\$122</b>	<b>\$122</b>	<b>\$122</b>	<b>\$122</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$115</b>	<b>\$107</b>	<b>\$91</b>	<b>\$88</b>
<b>OUT-OF-DISTRICT TUITION &amp; FEES</b>																		
TUITION	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,488	\$1,368	\$1,152	\$1,116
FACILITY USE FEE	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	120	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,596</b>	<b>\$1,476</b>	<b>\$1,260</b>	<b>\$1,224</b>
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	\$1,488	\$1,368	\$1,152	\$1,116
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$192	\$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	\$124	\$114	\$96	\$93
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
GENERAL SERVICES FEE PER HOUR	10	10	10	10	10	10	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$133</b>	<b>\$123</b>	<b>\$105</b>	<b>\$102</b>
<b>OUT-OF-STATE TUITION AND FEES</b>																		
TUITION	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,172	\$2,052	\$1,728	\$1,692
FACILITY USE FEE	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	120	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,364</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,160</b>	<b>\$1,836</b>	<b>\$1,800</b>
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	\$2,172	\$2,052	\$1,728	\$1,692
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$192	\$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	\$181	\$171	\$144	\$141
FACIL. USE FEE PER HR	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	10	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$197</b>	<b>\$197</b>	<b>\$197</b>	<b>\$197</b>	<b>\$197</b>	<b>\$197</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$180</b>	<b>\$153</b>	<b>\$150</b>
<b>DUAL CREDIT TUITION AND FEES</b>																		
TUITION	\$660	\$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
GENERAL SERVICES FEE	120	120	120	120	120	120	36	36	36	36	36	36	36	36	36	36	36	36
<b>TOTAL TUITION &amp; FEES</b>	<b>\$852</b>	<b>\$924</b>	<b>\$924</b>	<b>\$924</b>	<b>\$924</b>	<b>\$924</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>
TOTAL TUITION	\$660	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732	\$732
TOTAL FEES	\$192	\$192	\$192	\$192	\$192	\$192	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108
TUITION PER HOUR	\$55	\$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
GENERAL SERVICES FEE PER HOUR	10	10	10	10	10	10	3	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TUITION AND FEES PER HOUR</b>	<b>\$71</b>	<b>\$77</b>	<b>\$77</b>	<b>\$77</b>	<b>\$77</b>	<b>\$77</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>
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																		
<b>TUITION/FEE INCREASES:</b>																		
SPRING '11; SUMMER '11; SUMMER '12; SUMMER '20																		

## Fall 2024 Tuition & Fees by Student Type

	In-District Resident				Rank
	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total per SCH	
South Texas College	\$ 1,968	\$ -	\$ 1,968	\$ 164	1
Weatherford College	\$ 1,500	\$ 300	\$ 1,800	\$ 150	2
Texas Southmost College	\$ 600	\$ 1,154	\$ 1,754	\$ 146	3
Blinn College*	\$ 768	\$ 960	\$ 1,728	\$ 144	4
Laredo College	\$ 600	\$ 1,050	\$ 1,650	\$ 138	5
Cisco College	\$ 804	\$ 840	\$ 1,644	\$ 137	6
El Paso County Community College	\$ 1,392	\$ 240	\$ 1,632	\$ 136	7
Wharton County Junior College	\$ 384	\$ 1,212	\$ 1,596	\$ 133	8
Central Texas College	\$ 1,500	\$ -	\$ 1,500	\$ 125	9
Temple College	\$ 660	\$ 840	\$ 1,500	\$ 125	10
Northeast Texas Community College	\$ 660	\$ 833	\$ 1,493	\$ 124	11
Clarendon College	\$ 720	\$ 768	\$ 1,488	\$ 124	12
Victoria College	\$ 720	\$ 768	\$ 1,488	\$ 124	13
<b>McLennan Community College</b>	<b>\$ 1,272</b>	<b>\$ 192</b>	<b>\$ 1,464</b>	<b>\$ 122</b>	<b>14</b>
Hill College	\$ 1,164	\$ 267	\$ 1,431	\$ 119	15
Del Mar College	\$ 900	\$ 517	\$ 1,417	\$ 118	16
Alamo Colleges	\$ 1,308	\$ 62	\$ 1,370	\$ 114	17
North Central Texas College	\$ 684	\$ 660	\$ 1,344	\$ 112	18
Odessa College*	\$ 948	\$ 396	\$ 1,344	\$ 112	19
Lone Star College*	\$ 1,332	\$ -	\$ 1,332	\$ 111	20
Vernon College	\$ 720	\$ 600	\$ 1,320	\$ 110	21
Western Texas College	\$ 828	\$ 492	\$ 1,320	\$ 110	22
Angelina College*	\$ 840	\$ 456	\$ 1,296	\$ 108	23
Midland College	\$ 876	\$ 396	\$ 1,272	\$ 106	24
Tyler Junior College	\$ 444	\$ 828	\$ 1,272	\$ 106	25
Kilgore College	\$ 636	\$ 624	\$ 1,260	\$ 105	26
Texarkana College	\$ 756	\$ 482	\$ 1,238	\$ 103	27
Navarro College*	\$ 540	\$ 673	\$ 1,213	\$ 101	28
Grayson College	\$ 600	\$ 600	\$ 1,200	\$ 100	29
Howard College	\$ 1,014	\$ 153	\$ 1,167	\$ 97	30
Coastal Bend College	\$ 1,118	\$ 48	\$ 1,166	\$ 97	31
Panola College	\$ 396	\$ 744	\$ 1,140	\$ 95	32
South Plains College	\$ 348	\$ 779	\$ 1,127	\$ 94	33
Galveston College	\$ 672	\$ 439	\$ 1,111	\$ 93	34
Lee College*	\$ 708	\$ 388	\$ 1,096	\$ 91	35
Brazosport College	\$ 780	\$ 306	\$ 1,086	\$ 91	36
Paris Junior College	\$ 780	\$ 300	\$ 1,080	\$ 90	37
Amarillo College*	\$ 564	\$ 504	\$ 1,068	\$ 89	38
Trinity Valley Community College	\$ 468	\$ 588	\$ 1,056	\$ 88	39
Austin Community College District	\$ 804	\$ 216	\$ 1,020	\$ 85	40
Houston Community College	\$ 396	\$ 624	\$ 1,020	\$ 85	41
Ranger College	\$ 900	\$ 120	\$ 1,020	\$ 85	42
San Jacinto College	\$ 996	\$ -	\$ 996	\$ 83	43
Alvin Community College*	\$ 648	\$ 305	\$ 953	\$ 79	44
Dallas College	\$ 948	\$ -	\$ 948	\$ 79	45
College of the Mainland	\$ 924	\$ -	\$ 924	\$ 77	46
Frank Phillips College	\$ 708	\$ 159	\$ 867	\$ 72	47
Tarrant County College	\$ 828	\$ -	\$ 828	\$ 69	48
Collin College*	\$ 780	\$ 24	\$ 804	\$ 67	49
Southwest Texas Junior College	\$ 780	\$ -	\$ 780	\$ 65	50
<b>Community College State Average</b>	<b>\$ 834</b>	<b>\$ 438</b>	<b>\$ 1,272</b>	<b>\$ 106</b>	

Source: TACC FY2025 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 courses.

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 2025 Tuition & Fees by Student Type

	In-District Resident			Total per SCH	Rank
	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)		
South Texas College	\$ 1,968	\$ -	\$ 1,968	\$ 164	1
Weatherford College	\$ 1,500	\$ 300	\$ 1,800	\$ 150	2
Texas Southmost College	\$ 600	\$ 1,154	\$ 1,754	\$ 146	3
Blinn College*	\$ 768	\$ 960	\$ 1,728	\$ 144	4
Laredo College	\$ 600	\$ 1,050	\$ 1,650	\$ 138	5
Cisco College	\$ 804	\$ 840	\$ 1,644	\$ 137	6
El Paso County Community College	\$ 1,392	\$ 240	\$ 1,632	\$ 136	7
Wharton County Junior College	\$ 384	\$ 1,212	\$ 1,596	\$ 133	8
Central Texas College	\$ 1,500	\$ -	\$ 1,500	\$ 125	9
Temple College	\$ 660	\$ 840	\$ 1,500	\$ 125	10
Northeast Texas Community College	\$ 660	\$ 833	\$ 1,493	\$ 124	11
Clarendon College	\$ 720	\$ 768	\$ 1,488	\$ 124	12
Victoria College	\$ 720	\$ 768	\$ 1,488	\$ 124	13
<b>McLennan Community College</b>	<b>\$ 1,272</b>	<b>\$ 192</b>	<b>\$ 1,464</b>	<b>\$ 122</b>	<b>14</b>
Hill College	\$ 1,164	\$ 267	\$ 1,431	\$ 119	15
Del Mar College	\$ 900	\$ 517	\$ 1,417	\$ 118	16
Brazosport College	\$ 780	\$ 606	\$ 1,386	\$ 116	17
Alamo Colleges	\$ 1,308	\$ 62	\$ 1,370	\$ 114	18
North Central Texas College	\$ 684	\$ 660	\$ 1,344	\$ 112	19
Odessa College*	\$ 948	\$ 396	\$ 1,344	\$ 112	20
Lone Star College*	\$ 1,332	\$ -	\$ 1,332	\$ 111	21
Vernon College	\$ 720	\$ 600	\$ 1,320	\$ 110	22
Western Texas College	\$ 828	\$ 492	\$ 1,320	\$ 110	23
Angelina College*	\$ 840	\$ 456	\$ 1,296	\$ 108	24
Midland College	\$ 876	\$ 396	\$ 1,272	\$ 106	25
Tyler Junior College	\$ 444	\$ 828	\$ 1,272	\$ 106	26
Kilgore College	\$ 636	\$ 624	\$ 1,260	\$ 105	27
Texarkana College	\$ 756	\$ 482	\$ 1,238	\$ 103	28
Navarro College*	\$ 540	\$ 673	\$ 1,213	\$ 101	29
Grayson College	\$ 600	\$ 600	\$ 1,200	\$ 100	30
Dallas College	\$ 1,188	\$ -	\$ 1,188	\$ 99	31
Howard College	\$ 1,014	\$ 153	\$ 1,167	\$ 97	32
Coastal Bend College	\$ 1,118	\$ 48	\$ 1,166	\$ 97	33
Panola College	\$ 396	\$ 744	\$ 1,140	\$ 95	34
South Plains College	\$ 348	\$ 779	\$ 1,127	\$ 94	35
Galveston College	\$ 672	\$ 439	\$ 1,111	\$ 93	36
Lee College*	\$ 708	\$ 388	\$ 1,096	\$ 91	37
Paris Junior College	\$ 780	\$ 300	\$ 1,080	\$ 90	38
Amarillo College*	\$ 564	\$ 504	\$ 1,068	\$ 89	39
Trinity Valley Community College	\$ 468	\$ 588	\$ 1,056	\$ 88	40
Austin Community College District	\$ 804	\$ 216	\$ 1,020	\$ 85	41
Houston Community College	\$ 396	\$ 624	\$ 1,020	\$ 85	42
Ranger College	\$ 900	\$ 120	\$ 1,020	\$ 85	43
San Jacinto College	\$ 996	\$ -	\$ 996	\$ 83	44
Alvin Community College*	\$ 648	\$ 305	\$ 953	\$ 79	45
College of the Mainland	\$ 924	\$ -	\$ 924	\$ 77	46
Tarrant County College	\$ 888	\$ -	\$ 888	\$ 74	47
Frank Phillips College	\$ 708	\$ 159	\$ 867	\$ 72	48
Collin College*	\$ 780	\$ 24	\$ 804	\$ 67	49
Southwest Texas Junior College	\$ 780	\$ -	\$ 780	\$ 65	50
<b>Community College State Average</b>	<b>\$ 840</b>	<b>\$ 444</b>	<b>\$ 1,284</b>	<b>\$ 107</b>	

Source: TACC FY2025 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 courses.

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 Request and Report 2026 Fiscal Year**

### ***Compensation Request***

ASAC and SSAC learned from the Compensation Survey (included below) conducted in Summer 2024 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 Monday, July 30, 2025, the annual inflation rate that ended in April 2024 was 2% 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, as ASAC and SSAC leadership, to respectfully request the Board of Trustees consider a **3-5% increase for the 2026 fiscal year**.

Administrator, professional, and support staff are in a unique situation as they solely rely on the increase decided by the Board of Trustees 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.

### ***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 chose not to conduct a survey during the 2025-2026 academic/fiscal year as we determined there was sufficient qualitative information provided in the previous year's data that would be helpful in making our compensation request. Our committees 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. We want to ensure we express great appreciation for the educational stipends and longevity pay that staff have had the opportunity to receive.

In reviewing comments from our administrative and support staff, there were many regarding challenges with compensation which yielded very insightful and appreciated information.

\*NOTE: Comments were taken directly from survey results; therefore, committee leadership chose to utilize quotes without correcting any included information.

Some of the comments included:

- "I think it is important that we remember that although staff did receive market adjustments over a four-year period (FY 2019-FY 2022)(which we are absolutely grateful for!), the market adjustment was not "salary increases." There were two years within the four-year period that we received our adjustment plus a 2% increase. Additionally, in FY 2023, faculty and staff received a 5% increase. Historically, faculty receive more in increases than staff. Faculty not only receive a percentage increase, they also receive "annual increment/earned credit" which only increases their percentage further beyond staff. For example, in FY 2022, staff received the final 12.5% of their market adjustment and a 2% increase while faculty/overloads received a 3% increase; however, when you include the "annual increment/earned credit," faculty, on average, actually received a 4.25% increase in FY 2022. Staff do not receive "annual increment/earned credit" so we need to remember that staff will continue to receive less overall as long as that continues to push faculty further and further on the pay scale while staff remain somewhat

stagnant. In 2022, according to a TCCTA survey, our faculty were ranked #5 for pay. Where do our staff rank for pay?"

- "Support staff salaries need to be looked at more closely. We ask a lot of our support staff and many positions either need to be reclassified for the work loads that they perform or raises need to be more impactful."
- "What I think is important is that I could be doing an admin assistant job anywhere else for at least \$5+ over what I make at MCC. I love the benefits and culture at MCC so I have not really taken the steps to move away, but I feel like these positions are greatly undervalued in terms of pay. No amount of recognition or trophies are going to fix the fact that people working for \$15/hr have over half their monthly pay in bills leaving very little to survive on for two weeks. Additionally, I have been here for four years and still find it difficult to move up as an internal hire. I would greatly appreciate the opportunity to be able to move away from the lower-end roles and make more of an impact at MCC."
- "MCC and it's leadership have done a god job of taking care of it's employees, especially in the last few years. That said, at the end of the day employees still have families and financial responsibilities and however much we enjoy our jobs-it is still a job and we appreciate being paid a fair wage. Without that and other perks, we would be forced to find work that supports our families."

In addition, our administrative and support staff also shared positive appreciation for the work that MCC does and the support they receive from our workplace.

Some of the comments included:

- "I feel so blessed to be a part of the McLennan Community College family. Administration has made sure to provide professional development opportunities for all of of as well as access to wellness, physical and mental health providers, and personal time to rest and refresh. MCC provides us with a safe and enjoyable atmosphere to thrive and be productive. There will always be some who complain, but if they were truthful and compared this environment to others they have known, they, too, would probably realize how great it is to work here. THANK YOU!"
- "I think administration has done a great job focusing on pay and fair wages - I hope they keep it at the forefront of discussions so we don't fall behind again."
- "More pay is always a good thing. Other than that, I believe y'all have created a great environment to work in. I'm very happy working here."
- "I think MCC is great about giving time off and professional advancement and training opportunities."

## Faculty Compensation Committee Report as of March 6, 2025

The Faculty Compensation Committee gathered data from the national, state, industry, and college levels in order to prepare this report.

### National/Regional Data

In January, the inflation rate for the nation as measured by the Consumer Price Index (CPI) for All Urban Consumers rose 3.0 percent over the last 12 months (<https://www.bls.gov/cpi/>). The CPI includes a basket of goods and services that a typical household consumes, including groceries and gas (<https://www.bls.gov/cpi/>). This measure has shown an upward trend since October 2024. In January, the inflation rate as measured by the CPI for the South region rose 2.8 percent over the last 12 months. ([https://www.bls.gov/regions/southeast/news-release/consumerpriceindex\\_south.htm](https://www.bls.gov/regions/southeast/news-release/consumerpriceindex_south.htm)).

At its January meeting, the Federal Reserve voted to maintain the target range for the federal funds rate and noted the “economic outlook is uncertain” (<https://www.federalreserve.gov/monetarypolicy/files/monetary20250129a1.pdf>).

### Industry Labor Cost Data

The economic cost index (ECI), measures the change in the cost of labor and is provided to human resources professionals for wage escalation purposes. The Bureau of Labor states the ECI is “particularly well suited as a vehicle to adjust wage rates to keep pace with what is paid by other employers” in an industry (<https://www.bls.gov/eci/factsheets/how-to-use-eci-for-escalation.htm>). The latest economic cost index data show an annual percentage increase of 4.5 percent from December 2023 to December 2024 for total compensation (salary plus benefits) of civilian workers in junior colleges, colleges, and universities in the nation. (<https://www.bls.gov/news.release/eci.t04.htm>). The latest economic cost index data show an annual percentage increase of 4.4 percent from December 2023 to December 2024 for wages and salaries of civilian workers in junior colleges, colleges, and universities in the nation (<https://www.bls.gov/news.release/eci.t08.htm>).

### State Salary and Cost of Living Data

According to the 2024 TCCTA salary survey, McLennan Community College is ranked third highest in the state for average full-time faculty salary

(<https://www.tccta.org/site/survey-of-faculty-salaries-2024>). As of 2023 MCC was ranked second for average full-time faculty salary.

According to the 2024 TCCTA salary survey, MCC is ranked sixth highest in the state for average part-time faculty pay (<https://www.tccta.org/site/survey-of-faculty-salaries-2024>). A part-time instructor with a master's degree teaching a three-semester-hour course would receive \$4239 at the top ranked college in the state while the pay for the same course is \$3111 at MCC (<https://www.mclennan.edu/employees/policy-manual/docs/F-III-B5FTFSS.pdf>).

In terms of comparison with other cities in Texas, the cost of living is 4.41 percent higher in Waco than in El Paso. The cost of living is 5.23 percent lower in Waco than in Austin, and the cost of living is 3.65 percent lower in Waco than in Ft. Worth. (<https://www.bankrate.com/real-estate/cost-of-living-calculator/>)

#### MCC Faculty Survey Data

According to the 2024 Great College to Work for Full-Time Faculty salary survey, 74 percent of full-time MCC faculty responded positively to the statement “I am paid fairly for my work.” This shows a decrease from 80 percent positive responses to the same statement in 2023.

#### Recommendation

Based on the data in this report and to uphold MCC's core value of fostering excellence as we continue our mission of educating students, the committee recommends the following: a) a salary increase of 5-6 percent for full-time faculty to increase real salaries and b) a pay increase of 10 percent for part-time faculty to remain competitive in recruiting and fairly compensating part-time faculty.

**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	2029-30
Funded From Annual Capital Improvement Fund:		Final	Final	Anticipated Final	Proposed	Proposed	Proposed	Proposed	Proposed
Projected Fund Balance - Carryover		\$51,424	\$1,698,181	\$2,227,178	\$1,243,227	\$0	\$0	\$0	\$0
Net Transfers	Transfer from General Fund	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
	Transfer from Excess Pledged Revenues	2,358,562	3,057,516	2,920,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Insurance Proceeds		474,502						
<b>Total Available Funds</b>	<b>Total Income &amp; Transfers</b>	<b>\$3,108,562</b>	<b>\$4,282,018</b>	<b>\$3,670,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>
<b>Lots &amp; Roads</b>	Sealcoat and restripe parking lots		39,000	0	100,000	50,000	50,000	50,000	50,000
	Highlander Ranch Road Work		23,570	0	100,000	25,000	25,000	25,000	25,000
	Sidewalk Repairs/Replacements			0	25,000	25,000	25,000	25,000	25,000
<b>Roofs</b>	MTA Roof	20,241	739,504	0					
	MAC/CSC Roof Repair			693,737	300,000				
	CSC Module F Roof			40,000					
	MWF Roof Repair					250,000	250,000		
	Campus Roof Repairs							600,000	600,000
	Highlander Ranch Roof Replacements		461,065	304,794					
<b>Elevators</b>	CSC E and Student Services			157,764					
<b>Construction</b>	Cosmetology Renovation		9,839	321,091	250,000	250,000	450,000		25,000
	Highlander Ranch Building Improvements			3,630	110,000	25,000	25,000	25,000	
	Highlander Ranch - Rental House Demolition		19,401						
	Highlander Ranch - 10 Stalls in Stallion Barn		26,672						
	MAC - Educational Partnerships Minor Remodel		34,660						
	Counseling Center Move/Renovation		649,469						
	Highlander Gym Audio Upgrades			78,440					
	Training Room	17,580	54,006						
	Highlander Gym Floors - Replacement			50,000			325,000		
	Highlander Gym Locker Room Renovation			286,487					
	Highlander Gym Ceilings					100,000			
	LTC Learning Commons (Phase 2)	321,958							
	Cameron Hall Courtyard & Landscaping			223,750	122,000				
	Cameron Hall Work/Change Orders	291,459		209,823					
	Physical Plant Warehouse Extension					75,000			
	Campus Painting & Fencing Repair				50,000				
	CSC C: Radiology/Dental Assistant Renovation				300,000	200,000			
	CSC C: Building Health Science Basic Painting				100,000				
	CSC C: Dental Hygiene/Ultrasound Remodel				0		200,000		
	CSC C: Surgical Tech AV System in Scrub/Active Lab				42,000				
	ESEC Flooding Repairs			36,669					
	Bosque River Ballpark Audio Upgrades				80,000				
	Bosque River Ballpark - Field Wall Painting					25,000			
	BPAC Rehearsal Hall - New Accus. Panels/Storage Elec.				32,000				
	Enrollment Center Renovations				100,000	150,000			
	Foundation House Renovation - CREW				50,000				
	BT Building Renovation (Revenue Bond Payment)	592,600	592,800	592,400	591,400	594,800	592,400	594,400	595,600
<b>Plant Infrastructure</b>	Infrastructure Contingency		126,937	0	50,000	50,000	50,000	50,000	50,000
	Building Lock Upgrade		177,012	400,000	510,000	500,000	500,000	500,000	500,000
	Replace Central Plant Boiler & Enclosure			600,000	500,000				
	Replace Actuators and Valves on Cooling Tower		80,510						
	BPAC Stage - Sound Clouds			192,029					
	BPAC Stage Rigging Repairs	42,574							
	BPAC Stage Floor Repairs	107,265							
	Northwood House - AC Replacement					25,000			
	ESEC HVAC Repairs								
	ESEC HVAC Upgrade	52,014	7,491		50,000	50,000		500,000	500,000
	ESEC General Repairs				39,000	40,000	40,000	40,000	40,000
	ESEC Propane Pad		12,725						
	Siemens Building Automation Upgrade								
	Science Building Fume Hood Repairs		201,590	48,463					
	Cameron Hall Technology			200,000	25,000				
	Main Campus/Building Lighting Upgrades		49,997	32,982	50,000	50,000	50,000	50,000	50,000
<b>Floor Coverings</b>	Floor Covering Replacement			0	25,000	25,000	25,000	25,000	25,000
	CSC Module E Flooring/Restroom & F Flooring					100,000			
<b>Furniture</b>	Cameron Hall Furniture			105,922	50,000				
	Campus Furniture Replacement		107,673	35,706	100,000				
<b>Capital</b>	Professional Fees	2,315	20,594	3,000	60,000				
<b>Contingency</b>	Contingency	13,799	318,506	37,264	181,827	140,200	142,600	265,600	264,400
<b>Total Expenditures</b>		<b>\$1,461,805</b>	<b>\$3,753,021</b>	<b>\$4,653,951</b>	<b>\$3,993,227</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>
	<b>TOTAL CIF 5 YEAR PLAN FUND BALANCE</b>	<b>\$1,698,181</b>	<b>\$2,227,178</b>	<b>\$1,243,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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

**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

**Additional Infrastructure Items:**

Bosque River Ballpark - Parking Lot Expansion	\$500,000
Tennis Court Resurfacing	\$30,000

**Future Construction:**

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

**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

**CAPITAL IMPROVEMENT FUND**

**FISCAL YEAR 2014 - 2025**

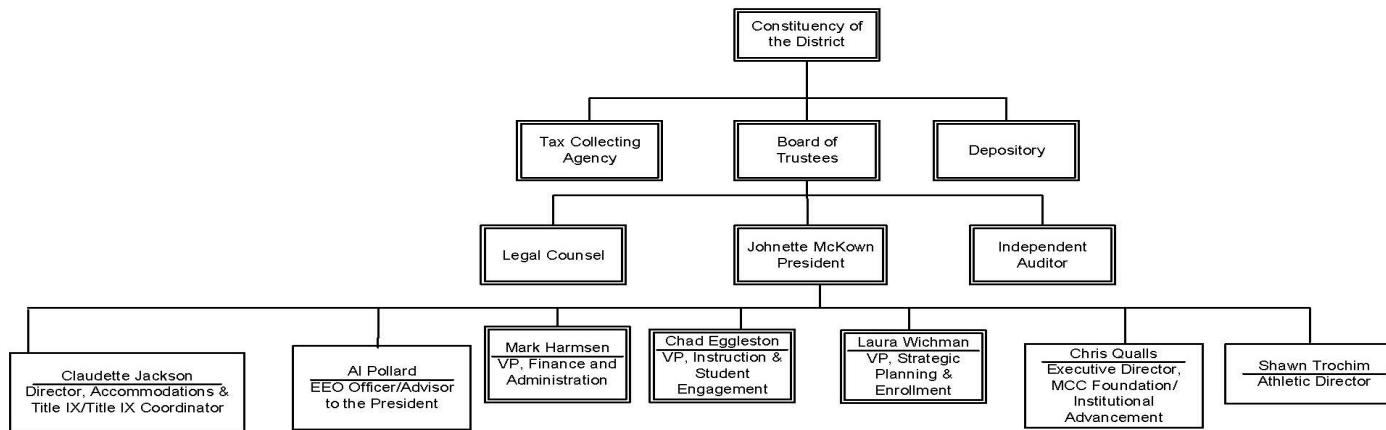
	CIF ACTUAL 2014	CIF ACTUAL 2015	CIF ACTUAL 2016	CIF ACTUAL 2017	CIF ACTUAL 2018	CIF ACTUAL 2019	CIF ACTUAL 2020	CIF ACTUAL 2021	CIF ACTUAL 2022	CIF ACTUAL 2023	CIF ACTUAL 2024	CIF PROJECTED ACTUAL	CIF BUDGET 2026
<b>BEGINNING BALANCES</b>	\$571,777	\$380,062	\$266,321	\$201,025	(\$18,614)	\$246,863	\$63,344	\$133,189	\$973,938	\$51,424	\$1,698,181	\$2,227,178	\$1,243,227
Restricted Fund balance	\$205,745	\$205,745											
Expenses accrued in PY, reversed in CY			\$89,530	\$42,541	\$124,569	\$224,582							
<b>INCOME</b>													
Insurance Proceeds													
Sale of Equipment	16,668	2,364		4,000								474,502	
Gift		325,303	18,581	196,612									
Miscellaneous	2,000	17,018		14,562									
<b>TOTAL PLANT FUND INCOME</b>	<b>\$18,668</b>	<b>\$344,685</b>	<b>\$18,581</b>	<b>\$215,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,502</b>	<b>\$0</b>	<b>\$0</b>
<b>TRANSFERS</b>													
Transfer from General	250,000	250,000	250,000	250,000	500,000	500,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Transfer from Excess Pledged Revenues	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	3,057,516	2,920,000	2,000,000
Transfer from Excess 2019 Bond Surplus								1,156,487					
<b>NET TRANSFERS</b>	<b>\$1,363,715</b>	<b>\$1,293,764</b>	<b>\$1,321,049</b>	<b>\$1,298,958</b>	<b>\$1,653,573</b>	<b>\$1,447,372</b>	<b>\$1,792,888</b>	<b>\$2,708,732</b>	<b>\$1,879,811</b>	<b>\$3,108,562</b>	<b>\$3,807,516</b>	<b>\$3,670,000</b>	<b>\$2,750,000</b>
<b>EXPENDITURES</b>													
Maintenance and Repairs	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	3,160,221	4,061,551	3,401,827
BT Building Renovation (Revenue Bond Payment)							592,037	593,900	593,400	592,600	592,800	592,400	591,400
<b>TOTAL PLANT FUND EXPENDITURES</b>	<b>\$1,574,098</b>	<b>\$1,957,935</b>	<b>\$1,494,456</b>	<b>\$1,733,771</b>	<b>\$1,388,096</b>	<b>\$1,630,891</b>	<b>\$1,723,043</b>	<b>\$1,867,983</b>	<b>\$2,802,325</b>	<b>\$1,461,805</b>	<b>\$3,753,021</b>	<b>\$4,653,951</b>	<b>\$3,993,227</b>
<b>NET INCOME</b>	<b>(\$191,715)</b>	<b>(\$319,486)</b>	<b>(\$154,826)</b>	<b>(\$219,639)</b>	<b>\$265,477</b>	<b>(\$183,519)</b>	<b>\$69,845</b>	<b>\$840,749</b>	<b>(\$922,514)</b>	<b>\$1,646,757</b>	<b>\$528,997</b>	<b>(\$983,951)</b>	<b>(\$1,243,227)</b>
<b>PROJECTED FUND BALANCE</b>	<b>\$585,807</b>	<b>\$266,321</b>	<b>\$201,025</b>	<b>(\$18,614)</b>	<b>\$246,863</b>	<b>\$63,344</b>	<b>\$133,189</b>	<b>\$973,938</b>	<b>\$51,424</b>	<b>\$1,698,181</b>	<b>\$2,227,178</b>	<b>\$1,243,227</b>	<b>\$0</b>

# VIII.

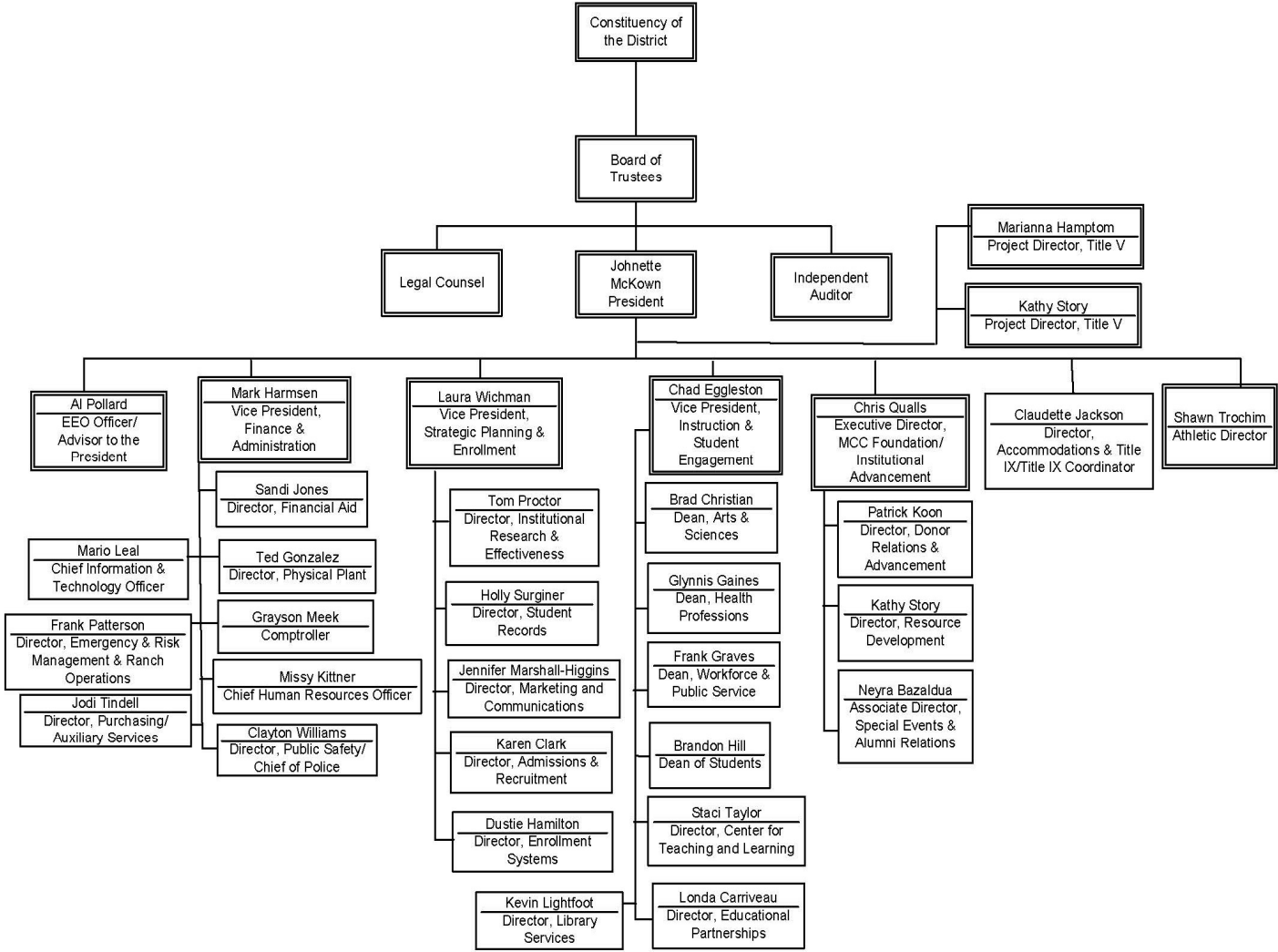
## Organizational Charts

# McLennan Community College Organizational Chart

Updated on 7/19/2025

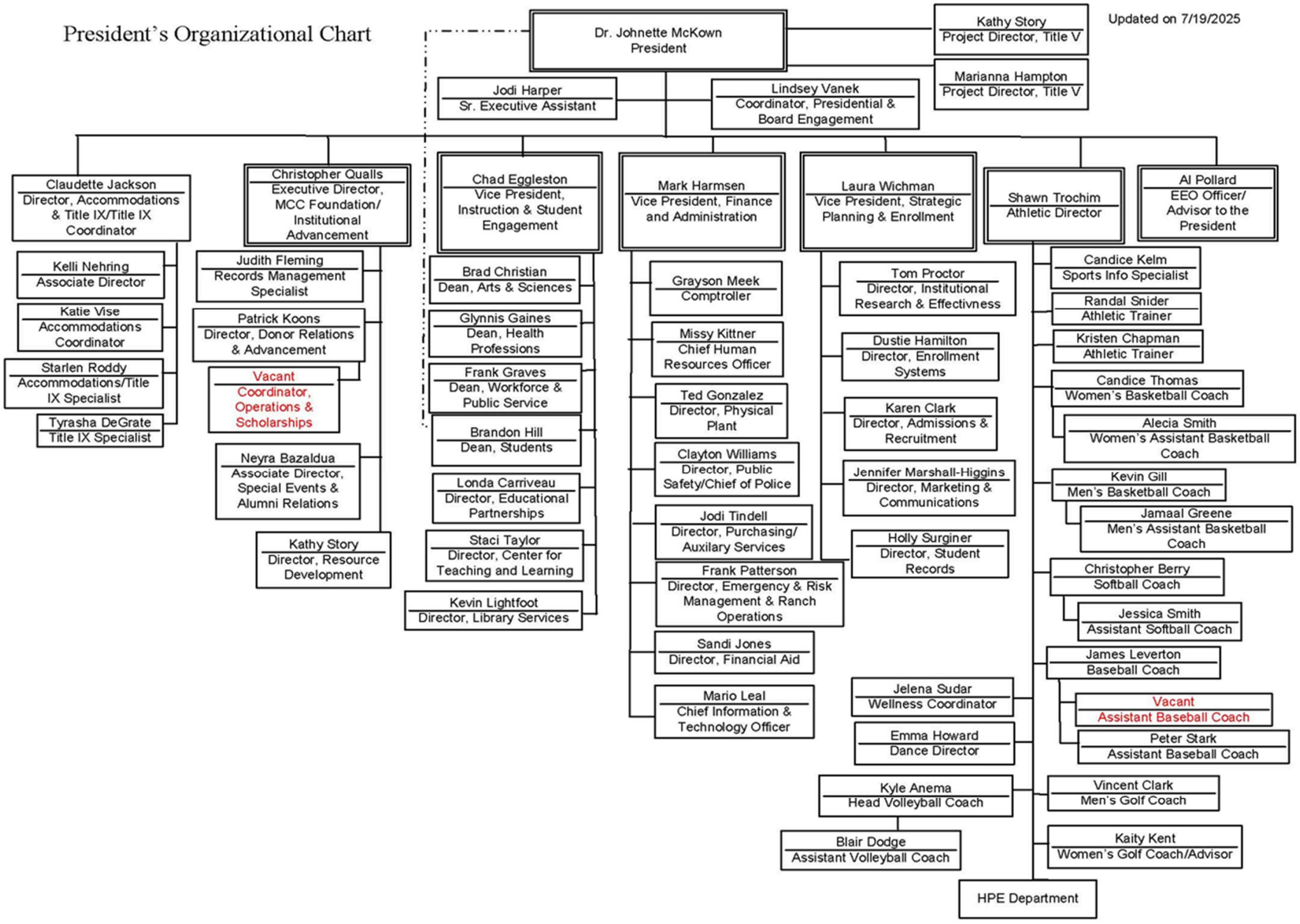


# McLennan Community College Organizational Chart



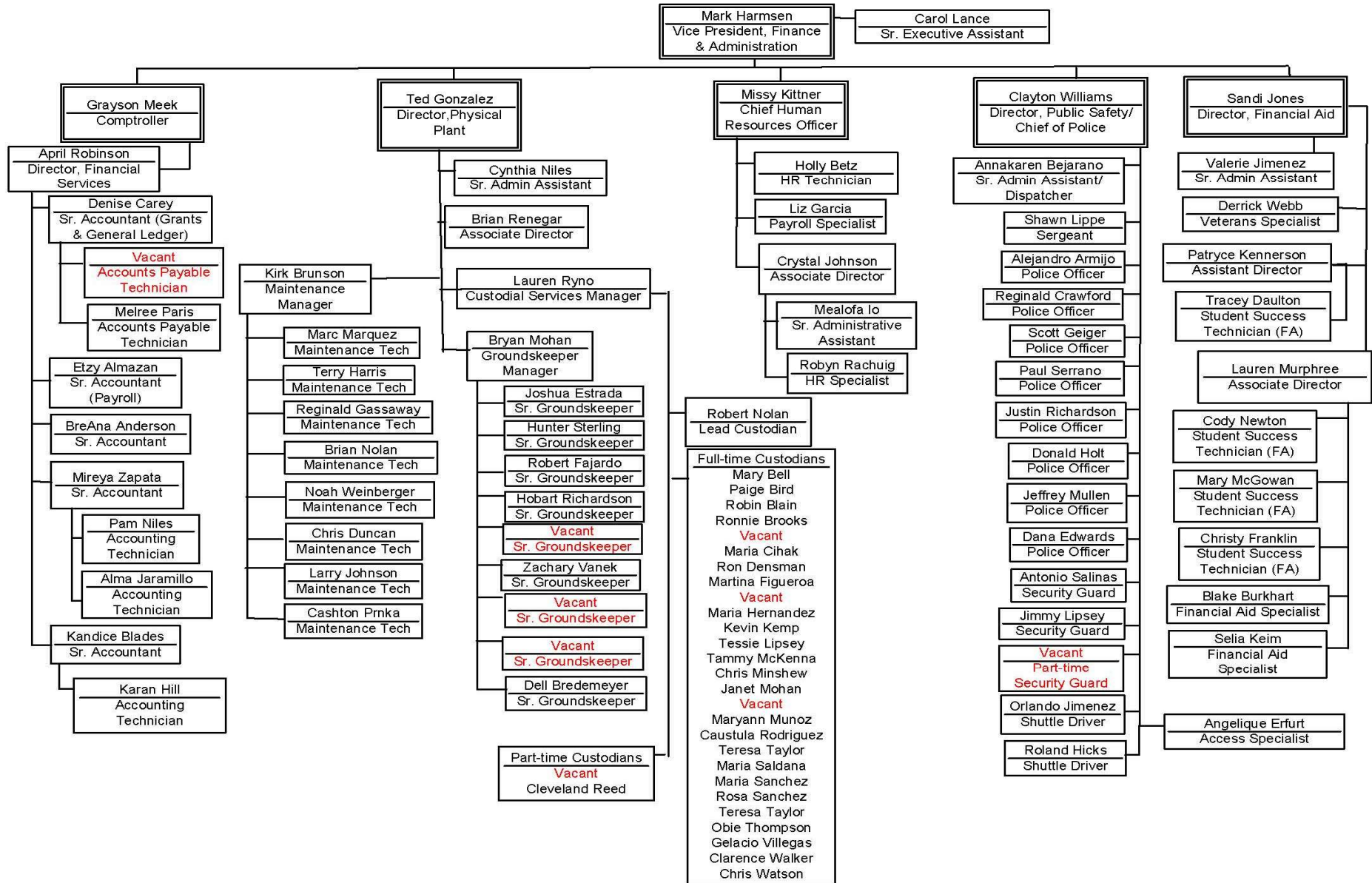
# President's Organizational Chart

Updated on 7/19/2025

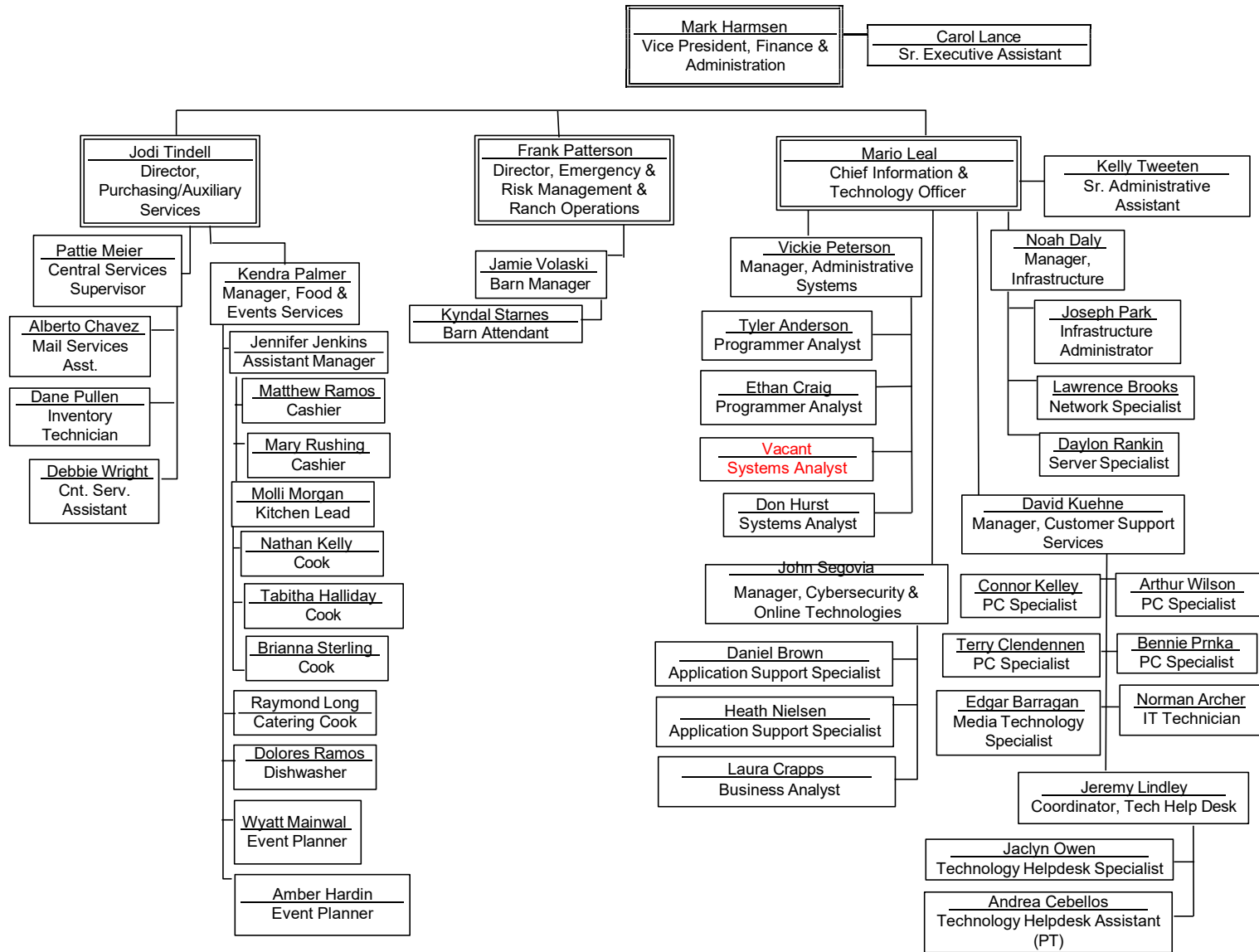


# Finance & Administration Organizational Chart (PP/FS/HR/FA/CP)

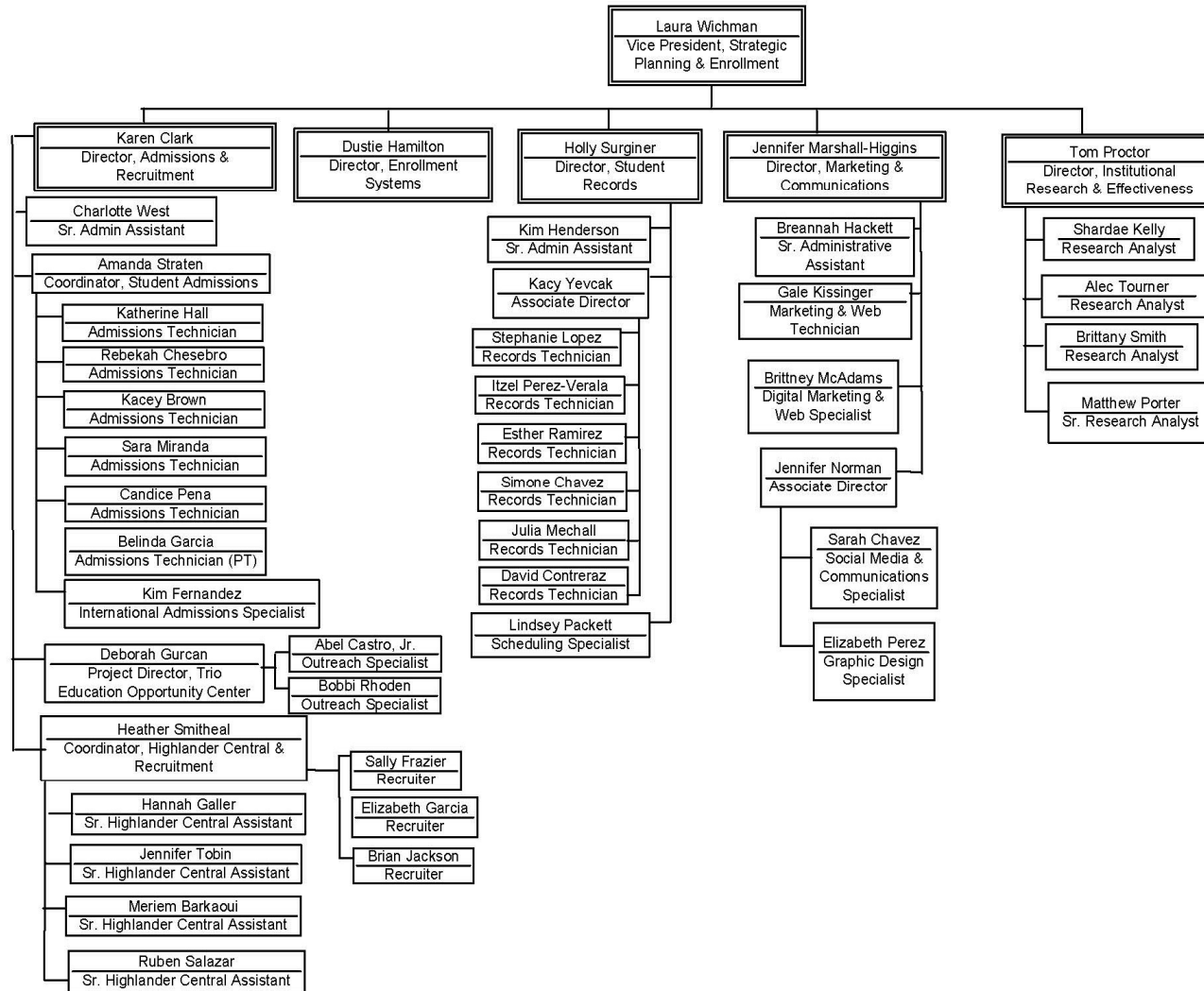
Updated on 7/19/2025



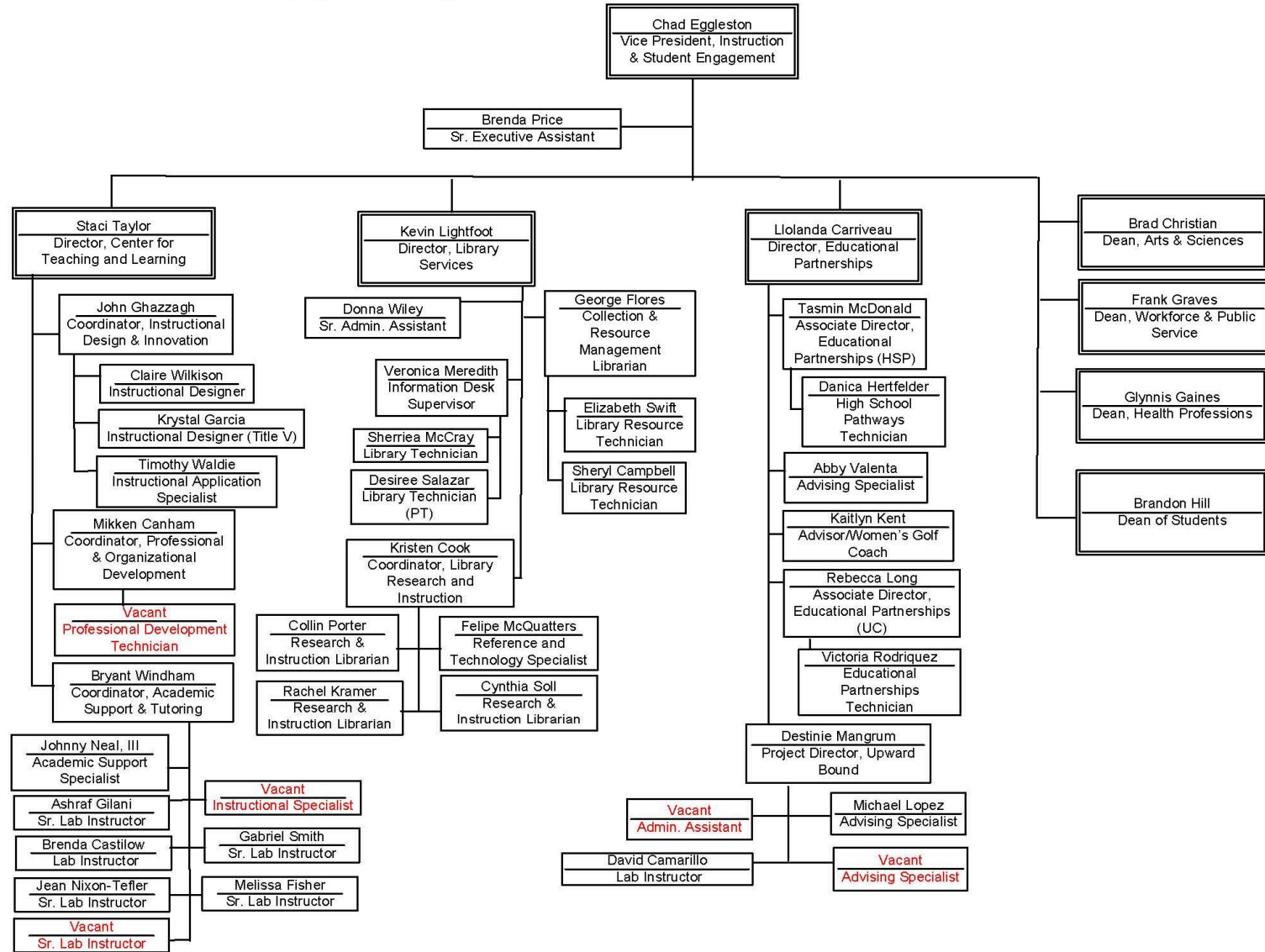
# Finance & Administration Organizational Chart (AS/RM/IT)



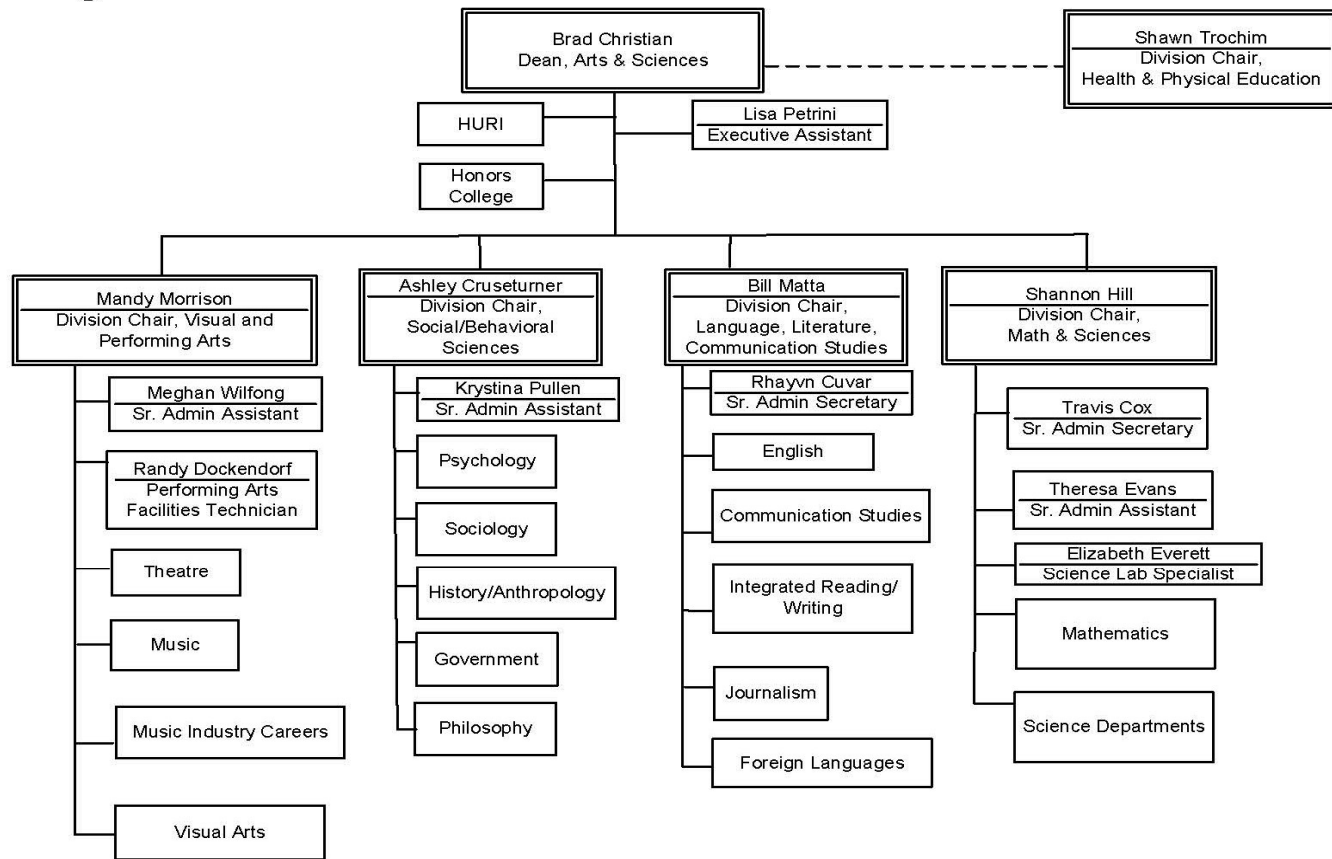
# Strategic Planning & Enrollment



# Instruction & Student Engagement Organizational Chart

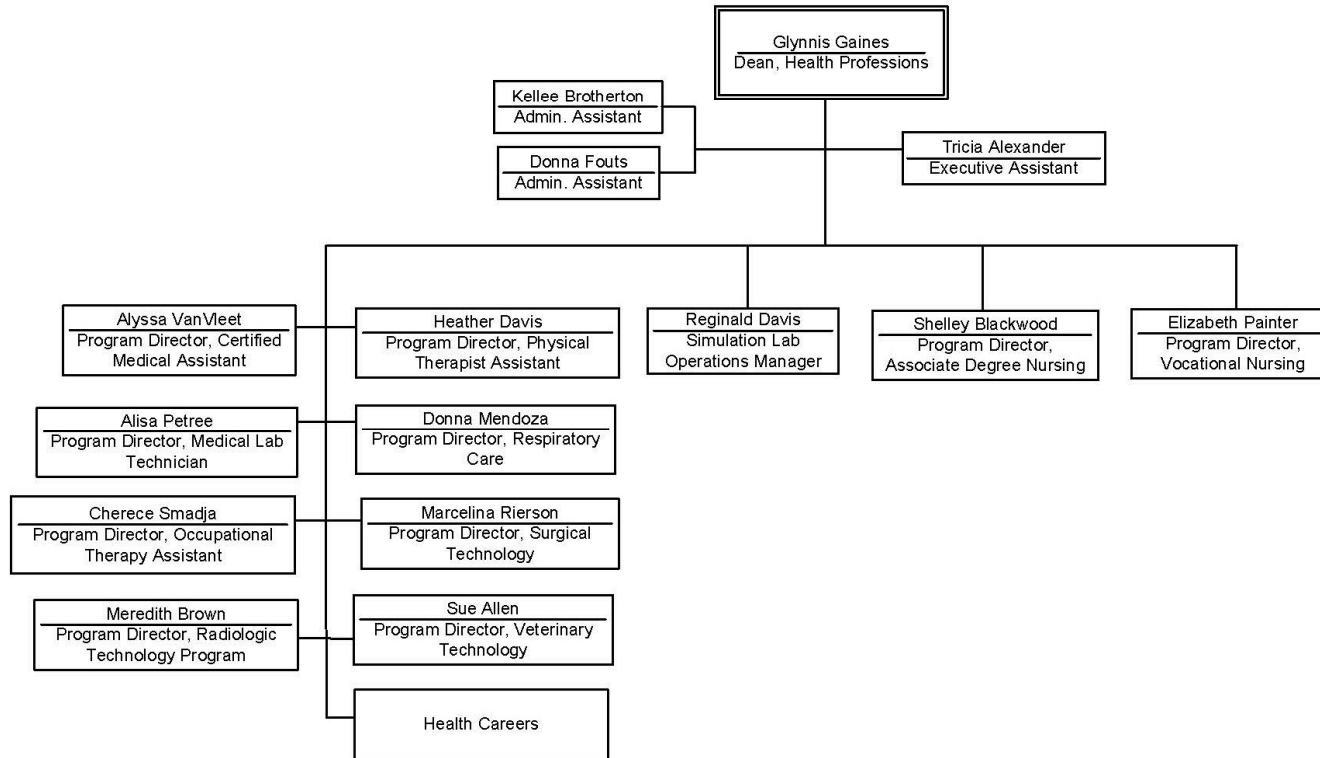


# Arts & Sciences Organizational Chart



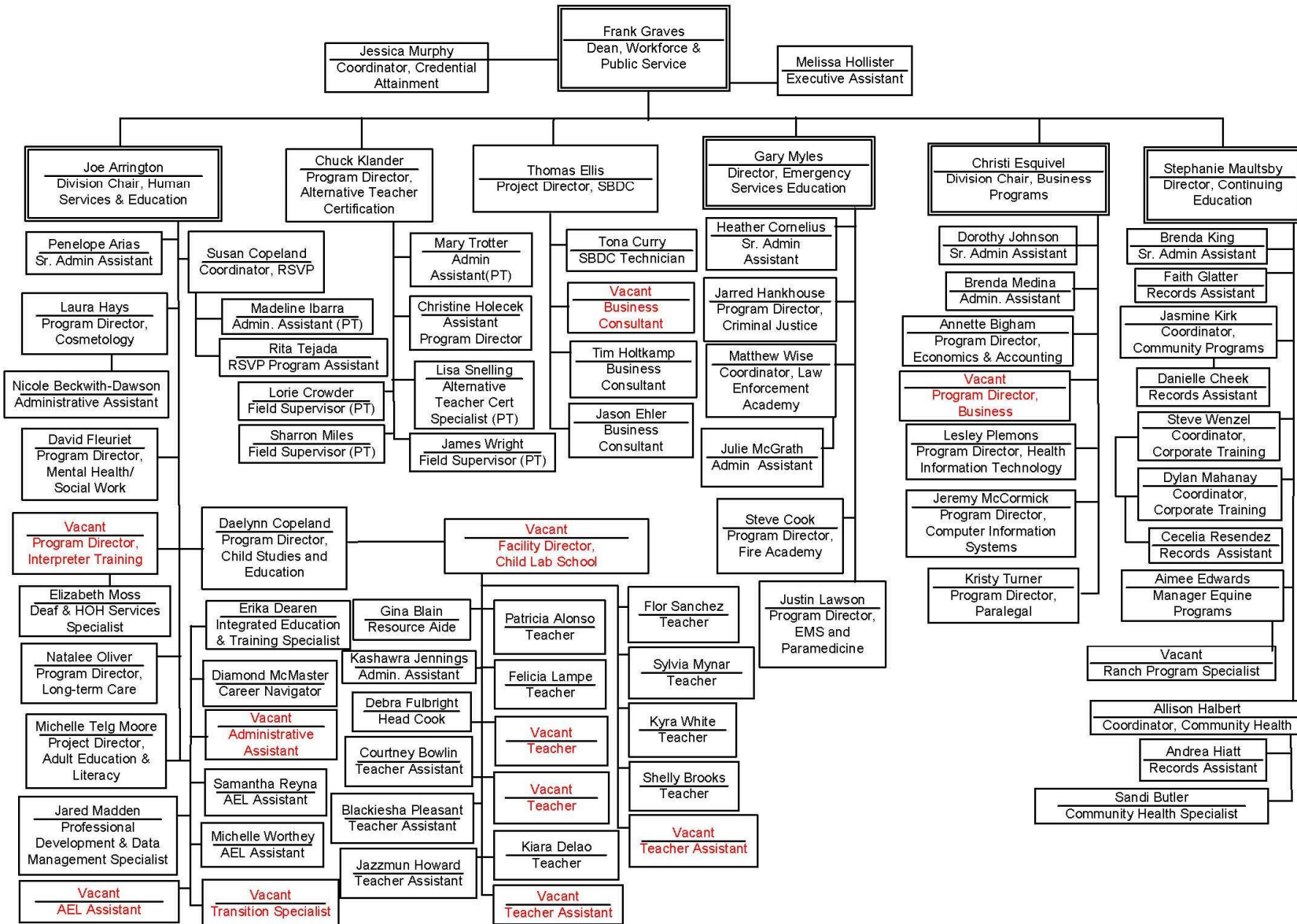
Health Professions Organizational Chart

Update 7/19/2025

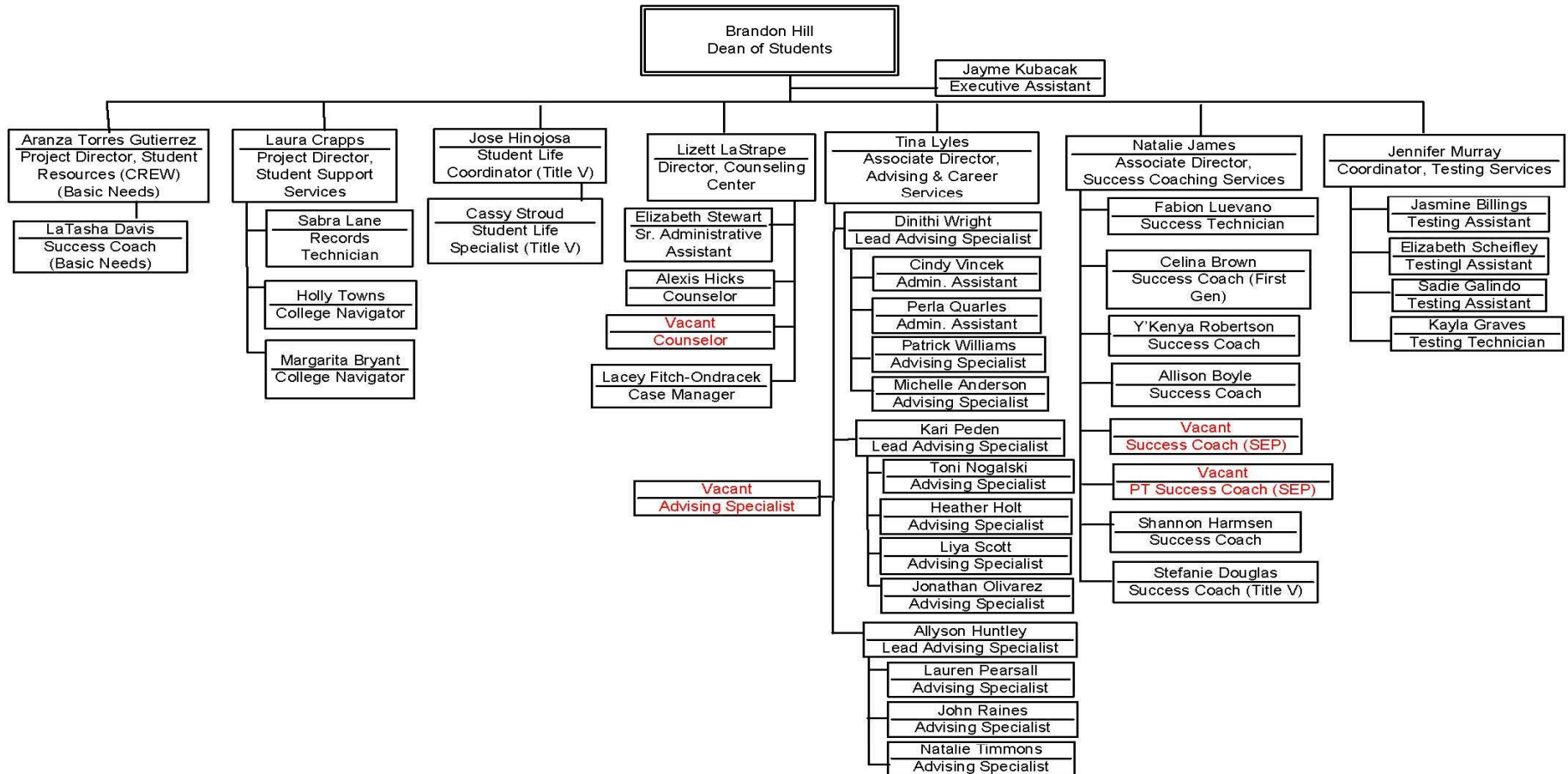


# Workforce and Public Service Organizational Chart

Updated 7/19/2025



# 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
<b>Classification Group PS-D</b>
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
<b>Classification Group PS-E</b>
Facility Director, CDLS
Infrastructure Administrator
Network Specialist
Program Director
Sr. Institutional Effectiveness Analyst

Systems Analyst
<b>Classification Group PS-F</b>
Director
Division Chair
Manager - Administrative Systems
Manager - Customer Support Services
Manager - Cybersecurity and Online Technologies
Manager - Infrastructure
<b>Classification Group PS-G</b>
Athletic Director
Chief Human Resources Officer
Chief Information & Technology Officer
Comptroller
Dean
<b>Non-Classified</b>
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

<b>Classification Group SS-A</b>
Barn Attendant
Custodian
Shuttle Driver
<b>Classification Group SS-B</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
<b>Classification Group SS-C</b>
Central Services Assistant
Inventory Technician
Lead Custodian
SBDC Technician
Sr. Administrative Assistant
Sr. Highlander Central Assistant
<b>Classification Group SS-D</b>
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
<b>Classification Group SS-E</b>
Catering Cook
Dispatcher/Sr. Administrative Assistant
Executive Assistant
HR Technician
Maintenance Technician
Performing Arts Facilities Technician
Security Guard
Sr. Lab Instructor
<b>Classification Group SS-F</b>
Assistant Manager-Food Services
Central Services Supervisor
Event Planner
Information Desk Supervisor
IT Technician
Ranch Supervisor
Sr. Executive Assistant
<b>Non-Classified</b>
Police Officer
Police Sergeant

McLennan Community College Employee Head Count by Category		
Category	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

## Executive Summary

### **2022 – 2025 Strategic Planning Task Force Charge**

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

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

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

#### Members:

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

## 2022-2025 Institutional Objectives

- I. Help all students succeed at the highest level possible.
  - a. Improve student mastery of general and workforce education state learning outcomes.
  - b. Increase fall-to-spring and fall-to-fall retention across all demographic groups.
  - c. Increase the percentage of students successfully completing courses, credentials, certificates, associate degrees, transferring to four-year institutions, and/or job placement across all demographic groups.
  - d. Increase the percentage of student participation in curricular and co-curricular activities.
  - e. Build pathways for students in Adult Education and Literacy programs to college credentials, certificates and degrees
  - f. Expand access to college services for students in our Adult Education and Literacy and non-credit programs
  - g. Develop wrap around services to provide for our students' basic needs in completing their academic goals at the college.
  
- II. Take care of our people.
  - a. Provide a positive and engaging environment where employees are involved, enthusiastic, and committed across the organization.
  - b. Improve student awareness and utilization of academic and support resources both on campus and in the community.
  - c. Create a welcoming environment on campus for students, employees, and the community.
  - d. Provide an affordable education for our students.
  - e. Pay market salaries for all employees.
  - f. Provide employees with relevant personal and professional development opportunities
  
- III. Impact the community.
  - a. Strengthen dual credit partnerships for increased student success
  - b. Increase collaboration between our ISD partners and the college to best support our students
  - c. Increase collaboration with our University Center partners
    - i. Expand degree offerings
    - ii. Implement dual enrollment opportunities with our two university partners
  - d. Expand business outreach and partnerships to meet industry demand for skilled workers.
  - e. Increase MCC's student and employee volunteerism and community service in our service area
  - f. Promote the college's contributions to the community through the arts, athletics, community partnerships, and enrichment activities to improve the quality of life in our service area.
  
- IV. Provide resources to fund success.
  - a. Increase student enrollment in all categories and demographics.
  - b. Increase the scholarship endowments, grant writing, and fund-raising at the MCC Foundation in support of college priorities.
  - c. Improve administrative efficiency.
  - d. Build on program review process to identify efficiencies, growth opportunities and changes in support of the college priorities and the community needs.
  - e. Utilize & leverage the power of employees as community ambassadors.
  - f. Identify external funding opportunities that support initiatives that benefit the College and the community.

## Institutional Objective Metrics

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

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

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

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

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

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

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

# Annual Priorities

## 2022-2023 Annual Priorities

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

## 2023-2024 Annual Priorities

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