



TEXARKANA COLLEGE

BUDGET

2017-2018



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A photograph of a brick building with a large tree and a circular graphic overlay containing the text "DISTRICT PROFILE". The building is made of reddish-brown bricks and has a concrete walkway leading to a doorway. A large, leafy tree is on the right side of the building. In the foreground, there are green bushes and a concrete path. A semi-transparent circular graphic is centered over the image, containing the text "DISTRICT PROFILE" in a blue, serif font.

DISTRICT
PROFILE



BOARD OF TRUSTEES

Mr. Kyle Davis
President

Mrs. Kaye Ellison
Vice President

Mrs. Jane Daines
Secretary

Mr. Ernie Cochran

Mrs. Anne Farris

Mr. George Moore

Mr. Ken Reese



ADMINISTRATION

James Henry Russell, CPA
President

Kim Jones, CPA
Vice President of Finance

Donna McDaniel
Vice President of Instruction

Mike Dumdei
Vice President of Information Technology

- Katie Andrus *TC Foundation Executive Director & Development Officer*
- Ricky Boyette *Director of Facilities Services*
- Dixon Boyles *Dean of Business & Social Sciences*
- Phyllis Deese *Executive Director of Human Resources
and Institutional Research & Effectiveness*
- Cat Howard *Dean of STEM*
- Suzy Irwin *Director of Institutional Advancement & Public Relations*
- Robert Jones *Dean of Students*
- Steve Mitchell *Director of KTXK Radio Station*
- Mindy Preston *Executive Assistant to the President*
- Courtney Shoalmire *Dean of Health Sciences*
- Brandon Washington *Dean of Workforce & Continuing Education*
- Mary Ellen Young *Dean of Liberal & Performing Arts*



MISSION STATEMENT & INSTITUTIONAL BELIEFS

MISSION STATEMENT

Advancing our community through attainable higher education and lifelong learning.

INSTITUTIONAL CORE VALUES & BELIEFS

OPPORTUNITY

Our highest priority is increasing the number of people with higher education credentials in our region.

EXCELLENCE

Excellence is non-negotiable in classroom instruction, financial management, facilities/grounds, and a safe and secure learning environment.

COMMUNITY

Community trust and support are critical to the College's success.

SUCCESS

TC is the economic engine of the area, and our programs provide a high return on investment for our students and the community.

INTEGRITY

First class human resources and commitment to continuous improvement of institutional culture are vital to student success.



2016-2018 STRATEGIC PLAN



OUR MISSION

Advancing our
community
through attainable
higher education
and lifelong
learning.



MEDIA RELEASE

JULY 1, 2018

Texarkana, Texas—This year Texarkana College’s enrollment topped 8,500, a record number that College officials partially attribute to the full launch of the institution’s Quality Enhancement Plan, CONNECT: Start Smart- Finish Strong. The plan implements faculty advising, a first-year experience, and an early alert system designed to aid students with persistence and completion. New guided pathway tools and flexible scheduling options help students attain higher education credentials for a brighter future. TC’s enrollment growth is also due to the college’s successful rollout of the state’s 60x30TX higher education strategic plan to increase the number of Texans with degrees or certificates by 2030. To date, more than a thousand community stakeholders have pledged to help build a college-going culture in our region by encouraging young people to enroll in college and complete a credential.

Continuous improvement of institutional culture is central to student success at TC. Faculty and staff members participate in regular professional development and Board of Trustee members attend state and national conferences to stay abreast of legislation and trends affecting community colleges. Success of institution-wide policies and procedures is determined by efficient and systematic data collection and analysis. As a leader college with the national Achieving the Dream initiative, TC serves as a model for instructional methods including Active & Collaborative Learning techniques and integration of developmental courses for increased student success. A new initiative launched in 2016 to award certificates to students who have completed core courses boosted persistence and completion rates to an all-time high.

Excellence in financial management and tightened controls on management of financial aid and student loans have assured continued access to federal financial aid for students to fund their education. TC’s financial aid department reported

this spring that student loan default rates remain less than 30 percent.

The TC campus is an aesthetically pleasing and safe environment for students and community members to participate in life-long learning opportunities. The Perot Leadership Classroom is host to numerous customized training courses for community businesses and organizations. TC’s tailor-made continuing education and professional development offerings provide resources to boost economic growth in our region and have a proven high return on investment in our local market. New features on the College’s robust data dashboard allow staff to continuously monitor factors that affect student persistence and completion, resulting in data-driven decisions to improve student success.

The community continues to show more support for the College than ever before. Last month the TC Alumni & Friends Network welcomed its 1000th member, and the TC Foundation has secured more than \$3 million in donations since 2016, pushing it well on its way to achieving its goal of reaching \$10 million in assets by 2020.

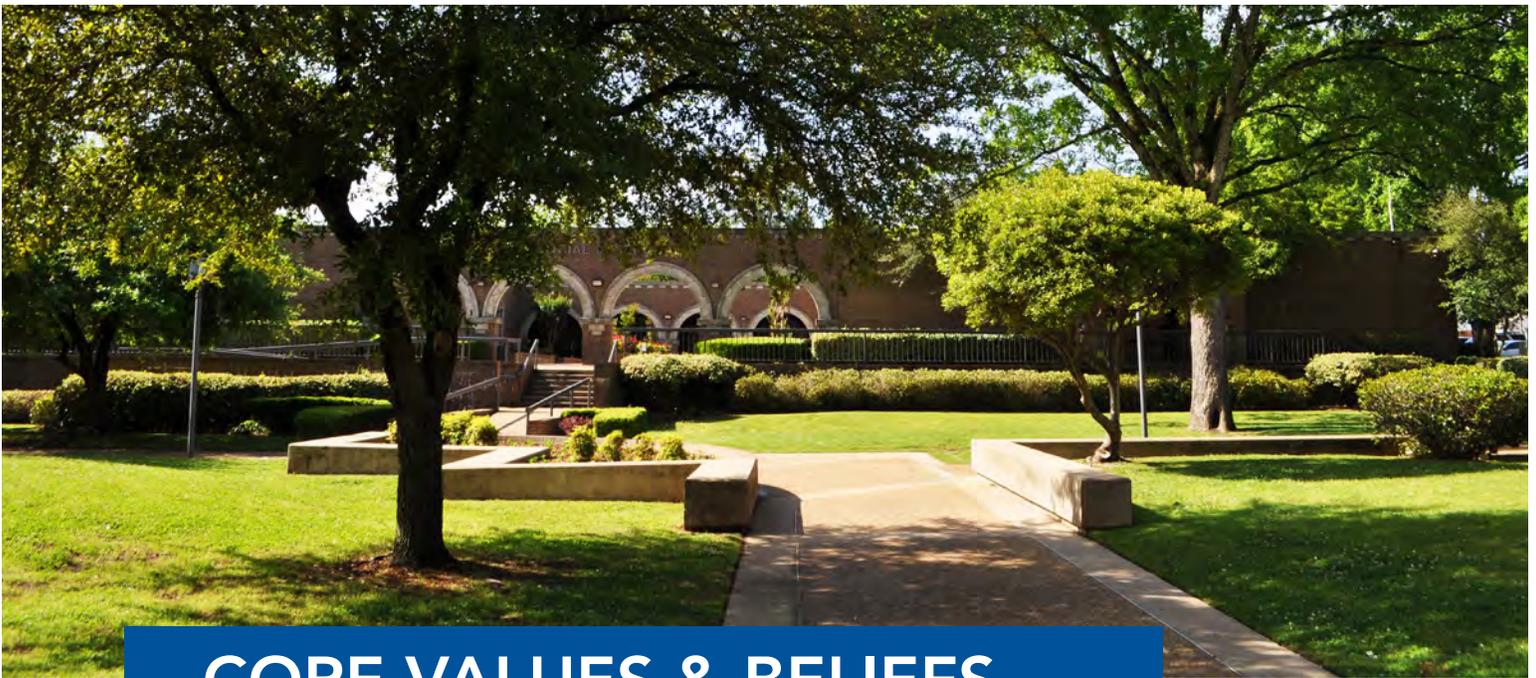
Moving forward is a trend TC intends to continue. According to President James Henry Russell, TC has come a long way in meeting strategic goals, but more work is yet to come.

“Students, faculty, staff and Trustees all helped design the strategy for TC’s success, and I could not be more proud of the progress we’ve made,” Russell said. “TC is doing an excellent job of helping the state reach the goal of 60% of persons in Texas holding a higher education credential by year 2030 (60X30TX). This is a lofty goal but one that can be reached by establishing a college-going culture within our communities. This is TC’s ultimate goal—to help secure a better future for our state by doing our part right here at home. It’s a win-win for us all.”



2016-2018 TOP PRIORITIES

- Boosting enrollment to 8,500 for 2017-2018 academic year
- Fully implementing the SACSCOC QEP to include a first-year experience, faculty advising, and guided pathways for all full-time students
- Achieving a student loan default rate of less than 30%
- Reaching \$10 million in TC Foundation assets by 2020 and growing the TC Alumni & Friends Network to 1,000 members by 2018



CORE VALUES & BELIEFS

Opportunity

Our highest priority is increasing the number of people with higher education credentials in our region.

Excellence

Excellence in classroom instruction, financial management, and facilities/grounds maintenance will provide a safe and secure learning environment.

Community

Community trust and support are critical to the College's success.

Success

TC is the economic engine of the area, and our programs provide a high return on investment for our students and the community.

Integrity

First class human resources and commitment to continuous improvement of institutional culture are vital to student success.

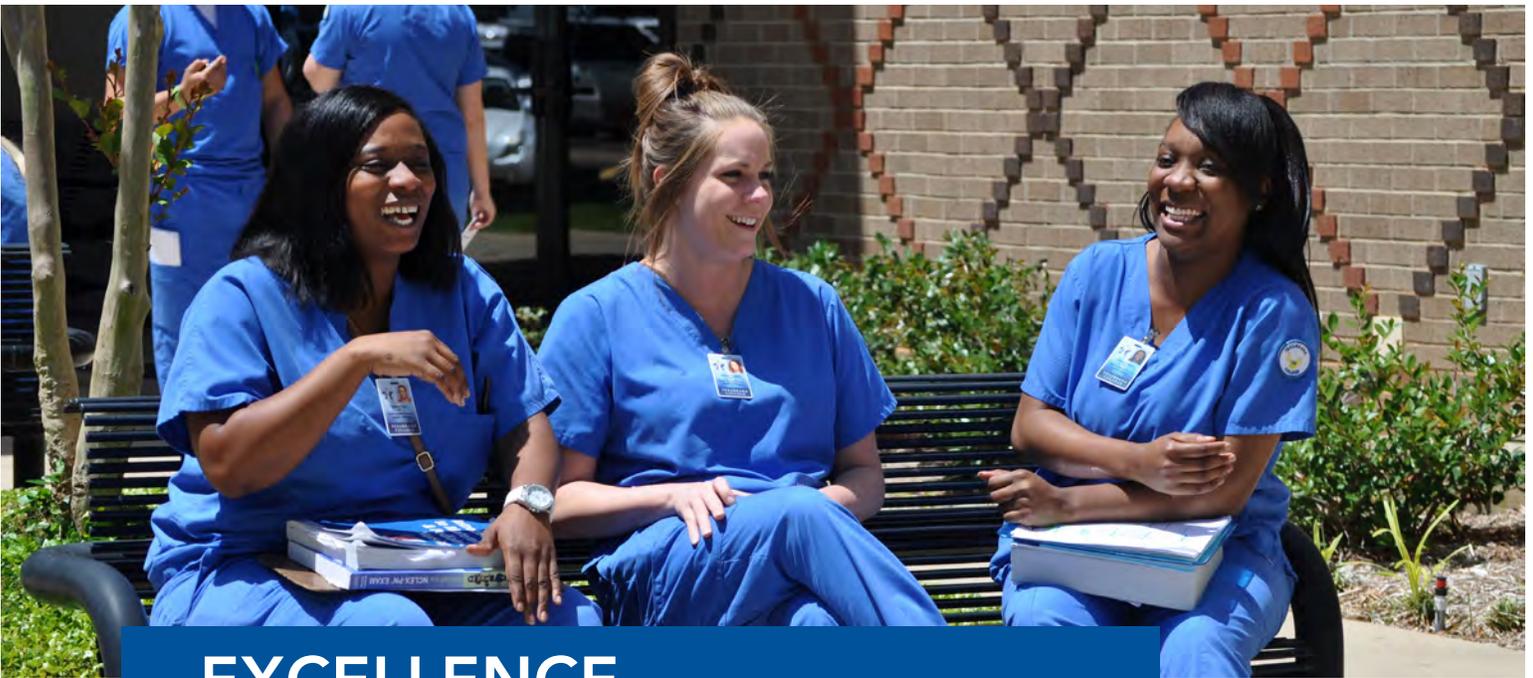


OPPORTUNITY

Our highest priority is increasing the number of people with higher education credentials in our region.

Our goals:

- TC will boost enrollment to 8,500 for 2017-2018 academic year.
- TC will utilize guided pathways tools to boost student persistence and completion.
- TC will engage stakeholders to help build a college-going culture by promoting 60x30TX, the Texas higher education strategic plan.



EXCELLENCE

Excellence in classroom instruction, financial management, and facilities/grounds maintenance will provide a safe and secure learning environment.

Our goals:

- TC will have a student loan default rate of less than 30%.
- TC will enhance and continue facility cosmetic upgrades.
- TC will invest in upgraded equipment to ensure students have access to the highest level of technology in the classroom.



COMMUNITY

Community trust and support are critical to the College's success.

Our goals:

- The TC Foundation will reach \$10 million by 2020, and the TC Alumni & Friends Network will have 1,000 members by 2018.
- A public relations campaign promoting the state's higher education strategic plan, 60x30TX, will educate the public on the value and marketable skills associated with obtaining higher education credentials.
- 90% of people surveyed will answer "yes" to the ultimate question: "Is TC a great place to start or start over?"

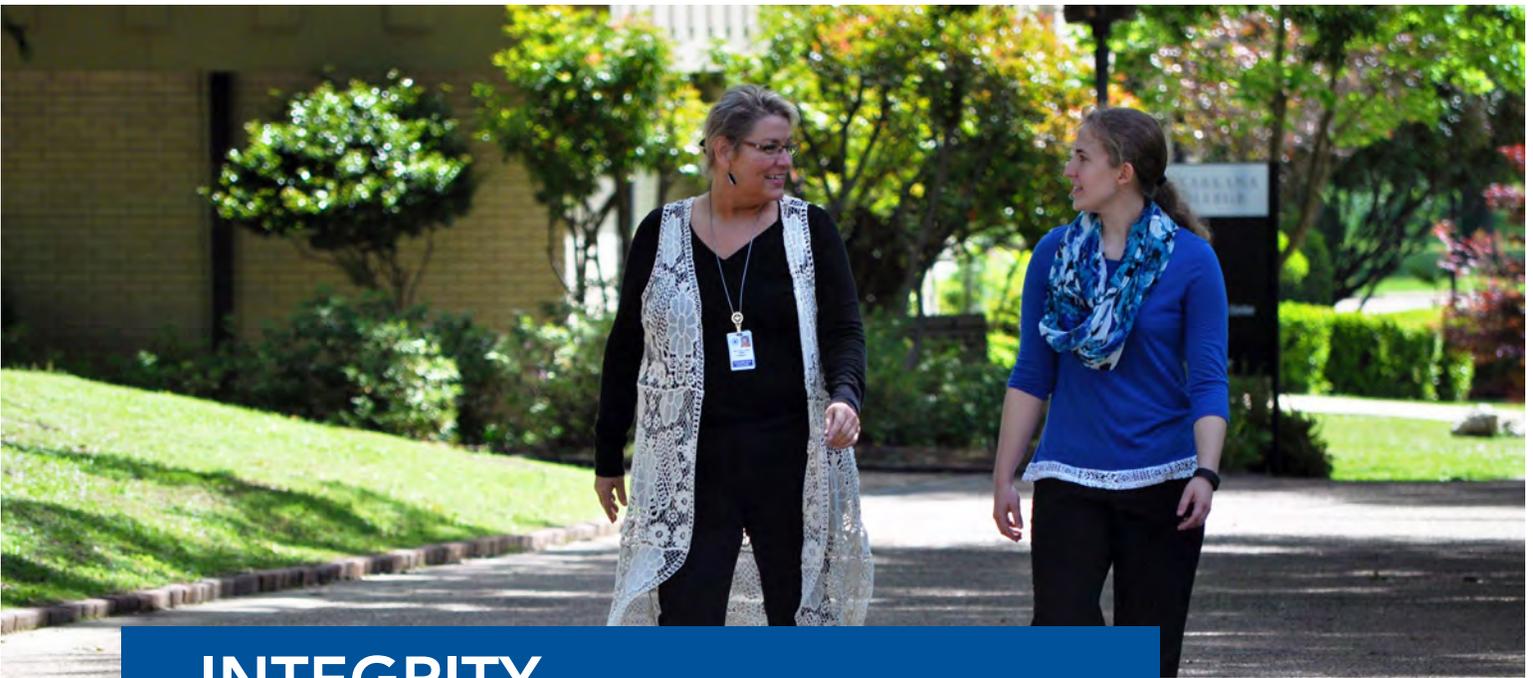


SUCCESS

Texarkana College is the economic engine of the area, and our programs provide a high return on investment for our students and our community.

Our goals:

- TC will aggressively engage local businesses and industries to develop customized leadership and skills training through our Community & Business Education Center and explore the viability of new Workforce Education certificate and degree programs.
- TC will build on the Perot Leadership Classroom in the Palmer Memorial Library to create a rich leadership curriculum that is offered community-wide for leadership training and enrichment programs.
- TC will begin awarding certificates to students who complete the academic core.



INTEGRITY

First class human resources and commitment to continuous improvement of institutional culture are vital to student success.

Our goals:

- By June 30, 2018, all online courses will meet Quality Matters standards (*an international initiative to ensure quality curriculum and pedagogy in distance education*).
- TC will fully implement the SACSCOC Quality Enhancement Plan, **Connect: Start Smart. Finish Strong.** by Fall 2017.
- TC will expand its data dashboard to monitor factors that affect student persistence and completion, measure the achievement of intended outcomes, and plan improvements based on results.

A photograph of a brick building with a large tree and a circular graphic overlay containing the text 'BUDGET DATA'. The building is made of reddish-brown bricks and has a concrete walkway leading to a doorway. A large, leafy tree is on the right side of the building. In the foreground, there are green bushes and a concrete path. A large, semi-transparent white circle is centered over the image, containing the text 'BUDGET DATA' in a dark blue, sans-serif font.

BUDGET
DATA



EXECUTIVE REVIEW

The following documents provide summaries of the Texarkana College's 2017-2018 budget. The schedules detail projected revenue of \$41,341,773 for 2017-2018 when all funds are considered. This includes local tax revenue, state and federal funds and other sources, such as our auxiliary funds. Local M&O tax revenue is projected to be \$5,842,475 and State Funding revenue, including benefit funding, is projected to be \$8,908,371.

The following significant estimates or projections are integral to the preparation of this budget:

- ◆ Enrollment remains constant from the 2016-2017 school year to the 2017-2018 school year.
- ◆ Total PELL and Student Loan revenues and expenditures are estimated at \$12,000,000.
- ◆ Tax revenue is based upon certified values provided to the college by Bowie Central Appraisal District in July of 2017. Tax Revenue is based on an estimated projected rate of \$.110718, the same rate as the 2016-17 fiscal year. Additional revenue adjustments may be necessary depending on final tax rate set by the Board of Trustees.

Using the projected revenue of \$41,341,773 and estimated expenditures of \$41,268,919 for all funds, we are projecting a budget surplus of \$72,854 for the year ending August 31, 2018. This break-even budget does not include capital projects or any deferred maintenance.

This Final Draft budget was prepared based on information available as of August 23, 2017, and will be revised and updated as additional information becomes available.



BUDGET CALENDAR

- Jan. - Mar. 2017:** Assess needs and develop goals and plans for 2017 - 18
- March - May 2017:** Divisions and Departments prepare budgets
- April - May 2017:** Division and Department budgets completed and returned for review
Development of personnel budget
Preparation of First Draft of budget
- June 2017:** First Draft Budget presented to the Board of Trustees
- July 2017:** Second Draft Budget presented to the Board of Trustees
- July 25, 2017:** Certified Appraised Values received from Bowie Central Appraisal District
- August 2017:** Final Draft of Budget presented to the Board of Trustees
Two Public Hearings on Budget/Proposed Tax Rate
Board Approval of Budget and Tax Rate

TEXARKANA COLLEGE

2018 BUDGET

Final Draft Proposed as of 8/28/2017

	2016-17 Budget	2017-18 Final Draft Proposed	Difference Final Draft vs. 2016-17
INCOME			
Tuition, Taxes and Fees	14,642,075	15,550,917	908,842
State Appropriations	8,633,694	8,908,371	274,677
Federal & State Grants and Contracts	15,256,378	13,365,527	(1,890,851)
Auxiliary Services Income	2,223,000	2,045,000	(178,000)
Misc. Other Income	1,351,087	1,471,958	120,871
Total Income	\$ 42,106,234	\$ 41,341,773	\$ (764,461)
EXPENSE			
Instruction	12,437,013	12,642,830	205,817
Academic Support	2,219,916	2,311,524	91,608
Student Services	2,216,287	2,331,733	115,446
Institutional Support	4,250,612	4,268,570	17,958
Operation and Maintenance of Plant	2,746,430	2,775,375	28,945
Scholarships and Fellowships	14,015,000	12,806,000	(1,209,000)
Auxiliary Enterprises	2,125,344	1,967,563	(157,781)
Total Expense	40,010,602	39,103,595	(907,007)
NET- Before Jenzabar, Depreciation and Donations	2,095,632	2,238,178	142,546
Less:			
Jenzabar Enterprise Resource System	198,382	199,086	704
Depreciation Expense	1,874,000	1,966,238	92,238
	2,072,382	2,165,324	92,942
NET Projected Income (Loss)	\$ 23,250	\$ 72,854	\$ 49,604
Capital Projects Budget	\$ 1,411,555	\$ -	\$ -
TC3 Flow Through -Fiscal Agent			
TC3 Revenue	\$ (2,250,000)	\$ (2,250,000)	\$ -
TC3 Expenditures	2,250,000	2,250,000	-
Total Flow Through TC3	\$ -	\$ -	\$ -

TEXARKANA COLLEGE

2018 BUDGET

By Major Fund Groups as of 8/28/2017

	Unrestricted	Federal & State Grants	Auxiliary	Total Combined
INCOME				
Tuition, Taxes and Fees	\$ 15,550,917	-	-	\$ 15,550,917
State Appropriations	8,908,371	-	-	8,908,371
Federal & State Grants and Contracts	-	13,365,527	-	13,365,527
Auxiliary Services Income	-	-	2,045,000	2,045,000
Misc. Other Income	1,471,958	-	-	1,471,958
Total Income	<u>25,931,246</u>	<u>13,365,527</u>	<u>2,045,000</u>	<u>41,341,773</u>
EXPENSE				
Instruction	12,292,752	350,078	-	12,642,830
Academic Support	2,311,524	-	-	2,311,524
Student Services	1,497,284	834,449	-	2,331,733
Institutional Support	4,268,570	-	-	4,268,570
Operation and Maintenance of Plant	2,775,375	-	-	2,775,375
Scholarships and Fellowships	625,000	12,181,000	-	12,806,000
Auxiliary Enterprises	-	-	1,967,563	1,967,563
Total Expense	<u>23,770,505</u>	<u>13,365,527</u>	<u>1,967,563</u>	<u>39,103,595</u>
NET- Before Jenzabar and Depreciation	2,160,741	-	77,437	2,238,178
Less:				
Jenzabar Enterprise Resource System	199,086	-	-	199,086
Depreciation Expenses	1,952,010	-	14,228	1,966,238
NET Projected Income (Loss)	<u>\$ 9,645</u>	<u>\$ -</u>	<u>\$ 63,209</u>	<u>\$ 72,854</u>

Texarkana College
Assessed Valuation of Taxable Property

Fiscal Year	Assessed Valuation
2017-18	5,403,095,174
2016-17	5,292,709,698
2015-16	5,191,936,333
2014-15	5,115,728,940
2013-14	5,074,622,874
2012-13	1,281,949,033
2011-12	1,274,519,859

TEXARKANA COLLEGE

Principal Tax Payers

AEP SOUTHWESTERN ELEC POWER CO	77,624,903
UNION PACIFIC RAILROAD CO.	35,210,760
ARCONIC INC.	34,037,358
WEST FRAZER, INC	32,515,705
G G & A CENTRAL MALL PARTNERS	27,289,221
CHRISTUS HEALTH ARK LA TX	24,869,754
VALOR TELECOM OF TEXAS, LP	22,565,212
WALMART STORES #01-2123	18,720,324
RANCHO TEXARKANA INVESTORS LLC	17,451,042
STERNO PRODUCTS	16,113,018

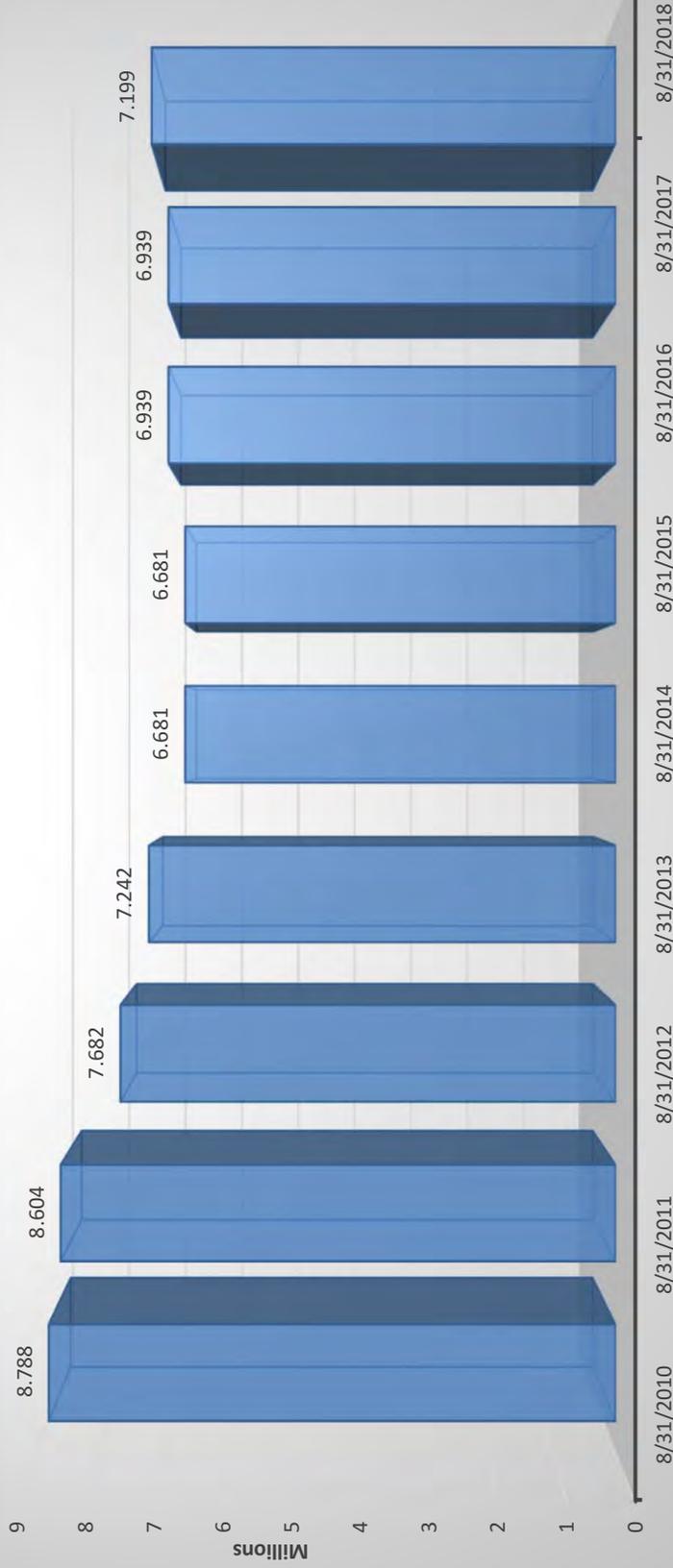
Total Taxable Value of Top Ten Tax Payers	\$	306,397,297
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Local Tax Revenue
FY 2017-2018 Budget



TEXARKANA COLLEGE
2017-18 Preliminary Budget

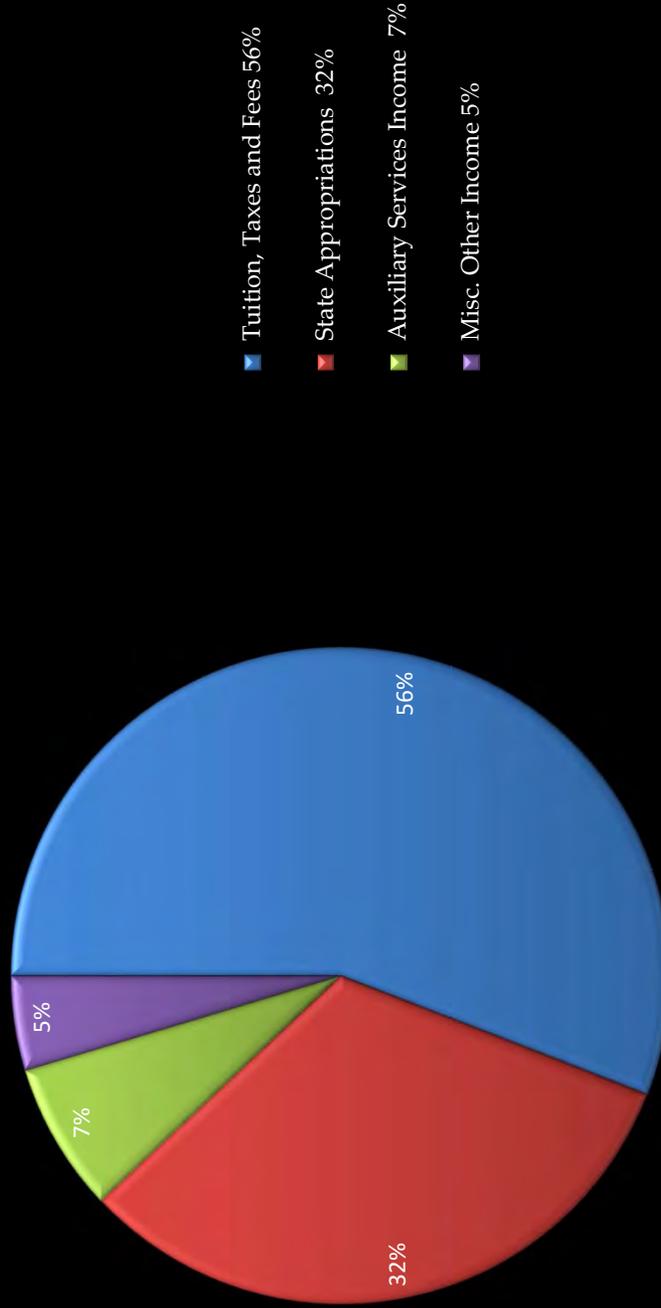
State Appropriations - State Funding History



Note: Does not include State Benefit Funding

TEXARKANA COLLEGE
2017-2018 Budget

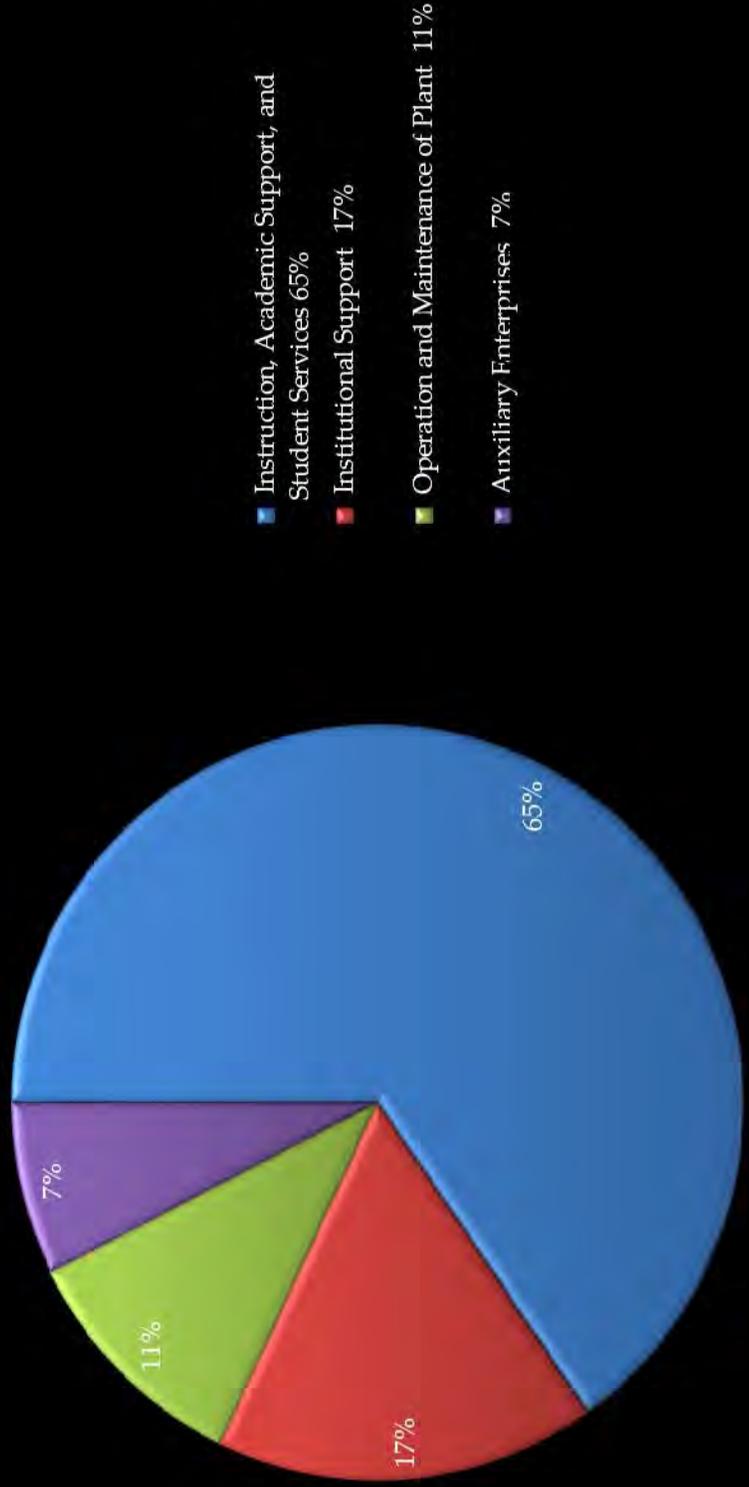
Revenues by Source
(excluding grants)



TEXARKANA COLLEGE

2017-2018 Budget

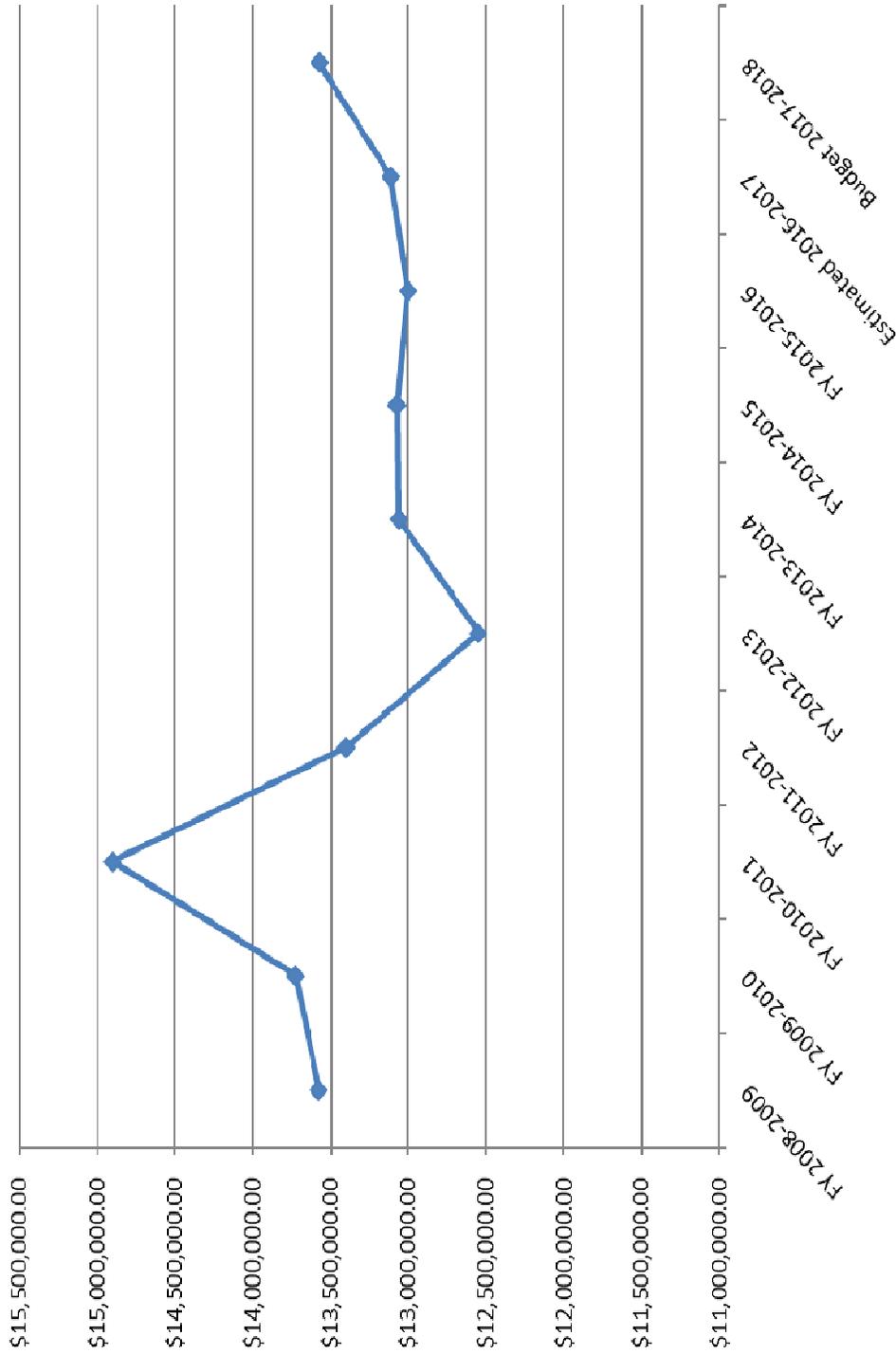
**Expenses by Function
(excluding Grants & Depreciation)**



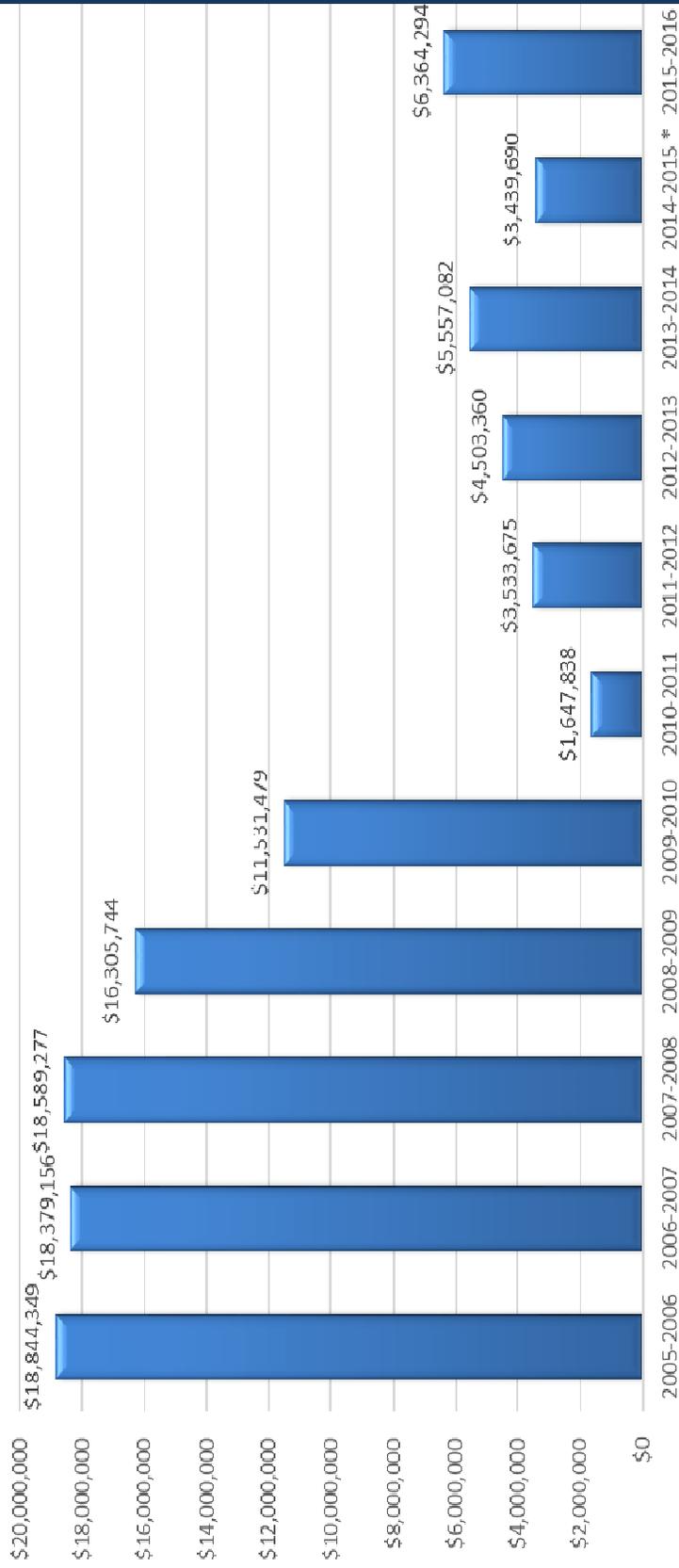
TEXARKANA COLLEGE

2017-2018 Preliminary Budget

Salaries & Wages Comparison



Unrestricted Net Assets FY 2017-2018 Budget



* Decrease in 2014-2015 due to implementation of GASB 68.

A photograph of a brick building with a large tree and a circular overlay containing the text "SUPPORTING DATA". The building is made of reddish-brown bricks and has a concrete walkway leading to a doorway. A large, leafy tree is on the right side of the building. In the foreground, there are green bushes and a concrete path. A semi-transparent white circle is centered over the image, containing the text "SUPPORTING DATA" in a dark blue, sans-serif font.

SUPPORTING
DATA

Conference Committee Decisions (SB 1 - FY 2018 and FY 2019)

Texas Community Colleges

College District	Core	Student Success Pts	Contact Hour	Instructional TOTAL	2016-17	differences	
						\$	%
Alamo	1,360,812	14,388,721	104,023,312	119,772,845	119,901,869	(129,024)	-0.1%
Alvin	1,360,812	1,442,489	13,058,569	15,861,870	14,410,321	1,451,549	10.1%
Amarillo	1,360,812	2,741,856	22,933,586	27,036,254	27,587,556	(551,302)	-2.0%
Angelina	1,360,812	1,279,480	12,290,120	14,930,412	14,770,841	159,571	1.1%
Austin	1,360,812	10,296,317	75,828,934	87,486,062	87,583,082	(97,020)	-0.1%
Blinn	1,360,812	5,465,141	39,589,729	46,415,681	47,391,128	(975,447)	-2.1%
Brazosport	1,360,812	1,010,534	8,107,679	10,479,025	10,079,315	399,710	4.0%
Central Texas	1,360,812	3,641,349	28,227,606	33,229,767	37,087,538	(3,857,771)	-10.4%
Cisco	1,360,812	1,036,468	7,579,737	9,977,017	10,359,056	(382,039)	-3.7%
Clarendon	1,360,812	437,202	3,872,747	5,670,760	5,137,581	533,179	10.4%
Coastal Bend	1,360,812	1,115,213	11,849,299	14,325,325	12,842,846	1,482,479	11.5%
College of the Mainland	1,360,812	1,067,906	9,771,517	12,200,236	11,676,363	523,873	4.5%
Collin	1,360,812	7,470,255	62,168,936	71,000,003	67,489,460	3,510,543	5.2%
Dallas	1,360,812	16,126,290	157,958,107	175,445,209	170,455,213	4,989,996	2.9%
Del Mar	1,360,812	2,425,975	27,948,680	31,735,466	29,072,120	2,663,346	9.2%
El Paso	1,360,812	8,078,685	54,150,332	63,589,829	64,226,607	(636,778)	-1.0%
Frank Phillips	1,360,812	404,991	3,520,189	5,285,993	4,889,184	396,809	8.1%
Galveston	1,360,812	608,116	6,202,269	8,171,197	7,322,713	848,484	11.6%
Grayson	1,360,812	1,287,401	11,024,306	13,672,518	14,456,775	(784,257)	-5.4%
Hill	1,360,812	1,226,741	10,166,023	12,753,576	13,060,449	(306,873)	-2.3%
Houston	1,360,812	13,483,924	121,373,150	136,217,886	139,990,854	(3,772,968)	-2.7%
Howard	1,360,812	989,376	10,370,929	12,721,117	12,805,634	(84,517)	-0.7%
Kilgore	1,360,812	1,637,694	16,458,906	19,457,412	19,961,344	(503,932)	-2.5%
Laredo	1,360,812	2,153,154	17,046,189	20,560,155	20,319,855	240,300	1.2%
Lee	1,360,812	1,659,782	16,817,846	19,838,439	18,192,237	1,646,202	9.0%
Lone Star	1,360,812	15,365,201	139,187,216	155,913,229	148,186,291	7,726,938	5.2%
McLennan	1,360,812	2,236,703	21,089,007	24,686,521	24,221,612	464,909	1.9%
Midland	1,360,812	1,320,240	13,400,612	16,081,664	15,159,708	921,956	6.1%
Navarro	1,360,812	2,770,749	23,973,180	28,104,741	30,532,745	(2,428,004)	-8.0%
North Central Texas	1,360,812	2,617,576	17,642,133	21,620,522	22,433,546	(813,024)	-3.6%
Northeast Texas	1,360,812	806,023	7,298,900	9,465,735	9,156,358	309,377	3.4%
Odessa	1,360,812	1,272,375	14,106,936	16,740,123	15,226,858	1,513,265	9.9%
Panola	1,360,812	682,501	8,104,061	10,147,373	9,369,409	777,964	8.3%
Paris	1,360,812	1,672,820	12,594,012	15,627,644	16,973,675	(1,346,031)	-7.9%
Ranger	1,360,812	610,189	5,823,296	7,794,297	7,165,715	628,582	8.8%
San Jacinto	1,360,812	7,730,551	68,478,993	77,570,356	72,972,826	4,597,530	6.3%
South Plains	1,360,812	2,610,371	23,243,124	27,214,306	27,894,841	(680,535)	-2.4%
South Texas	1,360,812	8,179,933	68,767,300	78,308,046	75,555,856	2,752,190	3.6%
Southwest Texas	1,360,812	1,494,471	12,080,473	14,935,757	13,973,807	961,950	6.9%
Tarrant	1,360,812	13,457,089	95,873,049	110,690,950	112,580,302	(1,889,352)	-1.7%
Temple	1,360,812	1,456,271	11,324,282	14,141,365	15,292,128	(1,150,763)	-7.5%
Texarkana	1,360,812	1,169,740	11,867,103	14,397,655	13,878,844	518,811	3.7%
Texas Southmost	1,360,812	1,064,532	8,049,981	10,475,325	12,324,522	(1,849,197)	-15.0%
Trinity Valley	1,360,812	2,236,546	19,871,770	23,469,128	22,287,526	1,181,602	5.3%
Tyler	1,360,812	3,235,958	28,942,253	33,539,022	33,311,915	227,107	0.7%
Vernon	1,360,812	927,543	8,900,124	11,188,479	11,187,230	1,249	0.0%
Victoria	1,360,812	1,043,030	8,841,601	11,245,443	11,571,993	(326,550)	-2.8%
Weatherford	1,360,812	1,548,269	14,014,850	16,923,930	17,993,170	(1,069,240)	-5.9%
Western Texas	1,360,812	748,022	5,661,313	7,770,147	7,102,181	667,966	9.4%
Wharton	1,360,812	2,223,922	15,161,538	18,746,272	18,224,152	522,120	2.9%
TOTAL	68,040,595	179,955,685	1,516,635,805	1,764,632,085	1,745,647,151	18,984,934	1.1%

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	\$ 899,540,045	\$ 894,979,998
Total, Method of Financing	\$ 899,540,045	\$ 894,979,998
Items of Appropriation:		
1. Educational and General State Support	\$ 899,540,045	\$ 894,979,998
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	\$ 899,540,045	\$ 894,979,998

This bill pattern represents an estimated 24.8% of this agency's estimated total available funds for the biennium.

I. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
A.1.2. Strategy: STUDENT SUCCESS	\$ 7,194,361	\$ 7,194,360
A.1.3. Strategy: CONTACT HOUR FUNDING	\$ 52,011,655	\$ 52,011,655
A.2. Objective: NON-FORMULA SUPPORT		
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	\$ 4,058,400	\$ 4,058,400
Total, Goal A: ALAMO COMMUNITY COLLEGE	\$ 63,944,822	\$ 63,944,821
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
B.1.2. Strategy: STUDENT SUCCESS	\$ 721,245	\$ 721,244
B.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,529,285	\$ 6,529,284
Total, Goal B: ALVIN COMMUNITY COLLEGE	\$ 7,930,936	\$ 7,930,934
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
C.1.2. Strategy: STUDENT SUCCESS	\$ 1,370,928	\$ 1,370,928
C.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,466,793	\$ 11,466,792
Total, Goal C: AMARILLO COLLEGE	\$ 13,518,127	\$ 13,518,126
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
D.1.2. Strategy: STUDENT SUCCESS	\$ 639,740	\$ 639,740
D.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,145,060	\$ 6,145,060
Total, Goal D: ANGELINA COLLEGE	\$ 7,465,206	\$ 7,465,206
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
E.1.2. Strategy: STUDENT SUCCESS	\$ 5,148,159	\$ 5,148,158
E.1.3. Strategy: CONTACT HOUR FUNDING	\$ 37,914,467	\$ 37,914,467
E.2. Objective: NON-FORMULA SUPPORT		
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS	\$ 438,900	\$ 438,900
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT	\$ 4,560,000	\$ UB
Texas Innovative Adult Career Education Grant Program.		
Total, Goal E: AUSTIN COMMUNITY COLLEGE	\$ 48,741,932	\$ 44,181,931
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
F.1.2. Strategy: STUDENT SUCCESS	\$ 2,732,571	\$ 2,732,570
F.1.3. Strategy: CONTACT HOUR FUNDING	\$ 19,794,864	\$ 19,794,864

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

F.2. Objective: NON-FORMULA SUPPORT		
F.2.1. Strategy: STAR OF THE REPUBLIC MUSEUM	\$ 410,400	\$ 410,400
Total, Goal F: BLINN COLLEGE	\$ 23,618,241	\$ 23,618,240
G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 221,091	\$ 221,091
G.1.2. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
G.1.3. Strategy: STUDENT SUCCESS	\$ 505,267	\$ 505,267
G.1.4. Strategy: CONTACT HOUR FUNDING	\$ 4,053,840	\$ 4,053,839
Total, Goal G: BRAZOSPORT COLLEGE	\$ 5,460,604	\$ 5,460,603
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
H.1.2. Strategy: STUDENT SUCCESS	\$ 1,820,675	\$ 1,820,674
H.1.3. Strategy: CONTACT HOUR FUNDING	\$ 14,113,803	\$ 14,113,803
Total, Goal H: CENTRAL TEXAS COLLEGE	\$ 16,614,884	\$ 16,614,883
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
I.1.2. Strategy: STUDENT SUCCESS	\$ 518,234	\$ 518,234
I.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,789,869	\$ 3,789,868
Total, Goal I: CISCO JUNIOR COLLEGE	\$ 4,988,509	\$ 4,988,508
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
J.1.2. Strategy: STUDENT SUCCESS	\$ 218,601	\$ 218,601
J.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,936,374	\$ 1,936,373
Total, Goal J: CLARENDON COLLEGE	\$ 2,835,381	\$ 2,835,380
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
K.1.2. Strategy: STUDENT SUCCESS	\$ 557,607	\$ 557,606
K.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,924,650	\$ 5,924,649
Total, Goal K: COASTAL BEND COLLEGE	\$ 7,162,663	\$ 7,162,661
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
L.1.2. Strategy: STUDENT SUCCESS	\$ 533,953	\$ 533,953
L.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,885,759	\$ 4,885,758
Total, Goal L: COLLEGE OF THE MAINLAND	\$ 6,100,118	\$ 6,100,117
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE		
M.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
M.1.2. Strategy: STUDENT SUCCESS	\$ 3,735,128	\$ 3,735,127
M.1.3. Strategy: CONTACT HOUR FUNDING	\$ 31,084,468	\$ 31,084,468
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	\$ 35,500,002	\$ 35,500,001
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE		
N.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
N.1.2. Strategy: STUDENT SUCCESS	\$ 8,063,145	\$ 8,063,145
N.1.3. Strategy: CONTACT HOUR FUNDING	\$ 78,979,053	\$ 78,979,053
N.2. Objective: NON-FORMULA SUPPORT		
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 1,635,385	\$ 1,635,385
N.2.2. Strategy: STARLINK	\$ 292,938	\$ 292,938
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	\$ 89,650,927	\$ 89,650,927
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
O.1.2. Strategy: STUDENT SUCCESS	\$ 1,212,988	\$ 1,212,987

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

O.1.3. Strategy: CONTACT HOUR FUNDING	\$ 13,974,340	\$ 13,974,340
Total, Goal O: DEL MAR COLLEGE	\$ 15,867,734	\$ 15,867,733
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
P.1.2. Strategy: STUDENT SUCCESS	\$ 4,039,343	\$ 4,039,342
P.1.3. Strategy: CONTACT HOUR FUNDING	\$ 27,075,166	\$ 27,075,166
Total, Goal P: EL PASO COMMUNITY COLLEGE	\$ 31,794,915	\$ 31,794,914
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
Q.1.2. Strategy: STUDENT SUCCESS	\$ 202,496	\$ 202,495
Q.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,760,095	\$ 1,760,095
Total, Goal Q: FRANK PHILLIPS COLLEGE	\$ 2,642,997	\$ 2,642,996
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
R.1.2. Strategy: STUDENT SUCCESS	\$ 304,058	\$ 304,058
R.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,101,135	\$ 3,101,134
Total, Goal R: GALVESTON COLLEGE	\$ 4,085,599	\$ 4,085,598
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
S.1.2. Strategy: STUDENT SUCCESS	\$ 643,701	\$ 643,700
S.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,512,153	\$ 5,512,153
S.2. Objective: NON-FORMULA SUPPORT		
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.	\$ 319,200	\$ 319,200
Total, Goal S: GRAYSON COUNTY COLLEGE	\$ 7,155,460	\$ 7,155,459
T. Goal: HILL COLLEGE		
T.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
T.1.2. Strategy: STUDENT SUCCESS	\$ 613,371	\$ 613,370
T.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,083,012	\$ 5,083,011
T.2. Objective: NON-FORMULA SUPPORT		
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	\$ 325,128	\$ 325,128
Total, Goal T: HILL COLLEGE	\$ 6,701,917	\$ 6,701,915
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
U.1.2. Strategy: STUDENT SUCCESS	\$ 6,741,962	\$ 6,741,962
U.1.3. Strategy: CONTACT HOUR FUNDING	\$ 60,686,575	\$ 60,686,575
Total, Goal U: HOUSTON COMMUNITY COLLEGE	\$ 68,108,943	\$ 68,108,943
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
V.1.2. Strategy: STUDENT SUCCESS	\$ 494,688	\$ 494,688
V.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,185,465	\$ 5,185,464
V.2. Objective: NON-FORMULA SUPPORT		
V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF Southwest Collegiate Institute for the Deaf.	\$ 3,326,403	\$ 3,326,403
Total, Goal V: HOWARD COLLEGE	\$ 9,686,962	\$ 9,686,961
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
W.1.2. Strategy: STUDENT SUCCESS	\$ 818,847	\$ 818,847

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

W.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,229,453	\$ 8,229,453
Total, Goal W: KILGORE COLLEGE	\$ 9,728,706	\$ 9,728,706
X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
X.1.2. Strategy: STUDENT SUCCESS	\$ 1,076,577	\$ 1,076,577
X.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,523,095	\$ 8,523,094
X.2. Objective: NON-FORMULA SUPPORT		
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center.	\$ 148,594	\$ 148,594
Total, Goal X: LAREDO COMMUNITY COLLEGE	\$ 10,428,672	\$ 10,428,671
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
Y.1.2. Strategy: STUDENT SUCCESS	\$ 829,891	\$ 829,891
Y.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,408,923	\$ 8,408,923
Total, Goal Y: LEE COLLEGE	\$ 9,919,220	\$ 9,919,220
Z. Goal: LONE STAR COLLEGE SYSTEM		
Z.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
Z.1.2. Strategy: STUDENT SUCCESS	\$ 7,682,601	\$ 7,682,600
Z.1.3. Strategy: CONTACT HOUR FUNDING	\$ 69,593,608	\$ 69,593,608
Total, Goal Z: LONE STAR COLLEGE SYSTEM	\$ 77,956,615	\$ 77,956,614
AA. Goal: MCLENNAN COMMUNITY COLLEGE		
AA.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AA.1.2. Strategy: STUDENT SUCCESS	\$ 1,118,352	\$ 1,118,351
AA.1.3. Strategy: CONTACT HOUR FUNDING	\$ 10,544,503	\$ 10,544,503
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	\$ 12,343,261	\$ 12,343,260
AB. Goal: MIDLAND COLLEGE		
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 91,495	\$ 91,495
AB.1.2. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AB.1.3. Strategy: STUDENT SUCCESS	\$ 660,120	\$ 660,120
AB.1.4. Strategy: CONTACT HOUR FUNDING	\$ 6,700,306	\$ 6,700,306
AB.2. Objective: NON-FORMULA SUPPORT		
AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM	\$ 324,056	\$ 324,056
Total, Goal AB: MIDLAND COLLEGE	\$ 8,456,383	\$ 8,456,383
AC. Goal: NAVARRO COLLEGE		
AC.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AC.1.2. Strategy: STUDENT SUCCESS	\$ 1,385,375	\$ 1,385,374
AC.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,986,590	\$ 11,986,590
Total, Goal AC: NAVARRO COLLEGE	\$ 14,052,371	\$ 14,052,370
AD. Goal: NORTH CENTRAL TEXAS COLLEGE		
AD.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AD.1.2. Strategy: STUDENT SUCCESS	\$ 1,308,788	\$ 1,308,788
AD.1.3. Strategy: CONTACT HOUR FUNDING	\$ 8,821,067	\$ 8,821,066
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	\$ 10,810,261	\$ 10,810,260
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE		
AE.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AE.1.2. Strategy: STUDENT SUCCESS	\$ 403,012	\$ 403,011
AE.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,649,450	\$ 3,649,450
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	\$ 4,732,868	\$ 4,732,867
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AF.1.2. Strategy: STUDENT SUCCESS	\$ 636,188	\$ 636,187

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AF.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,053,468	\$ 7,053,468
Total, Goal AF: ODESSA COLLEGE	\$ 8,370,062	\$ 8,370,061
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AG.1.2. Strategy: STUDENT SUCCESS	\$ 341,251	\$ 341,250
AG.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,052,031	\$ 4,052,030
Total, Goal AG: PANOLA COLLEGE	\$ 5,073,688	\$ 5,073,686
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AH.1.2. Strategy: STUDENT SUCCESS	\$ 836,410	\$ 836,410
AH.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,297,006	\$ 6,297,006
Total, Goal AH: PARIS JUNIOR COLLEGE	\$ 7,813,822	\$ 7,813,822
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AI.1.2. Strategy: STUDENT SUCCESS	\$ 305,095	\$ 305,094
AI.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,911,648	\$ 2,911,648
Total, Goal AI: RANGER COLLEGE	\$ 3,897,149	\$ 3,897,148
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AJ.1.2. Strategy: STUDENT SUCCESS	\$ 3,865,276	\$ 3,865,275
AJ.1.3. Strategy: CONTACT HOUR FUNDING	\$ 34,239,497	\$ 34,239,496
Total, Goal AJ: SAN JACINTO COLLEGE	\$ 38,785,179	\$ 38,785,177
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AK.1.2. Strategy: STUDENT SUCCESS	\$ 1,305,186	\$ 1,305,185
AK.1.3. Strategy: CONTACT HOUR FUNDING	\$ 11,621,562	\$ 11,621,562
Total, Goal AK: SOUTH PLAINS COLLEGE	\$ 13,607,154	\$ 13,607,153
AL. Goal: SOUTH TEXAS COLLEGE		
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 1,071,990	\$ 1,071,990
AL.1.2. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AL.1.3. Strategy: STUDENT SUCCESS	\$ 4,089,967	\$ 4,089,966
AL.1.4. Strategy: CONTACT HOUR FUNDING	\$ 34,383,650	\$ 34,383,650
Total, Goal AL: SOUTH TEXAS COLLEGE	\$ 40,226,013	\$ 40,226,012
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE		
AM.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AM.1.2. Strategy: STUDENT SUCCESS	\$ 747,236	\$ 747,235
AM.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,040,237	\$ 6,040,236
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	\$ 7,467,879	\$ 7,467,877
AN. Goal: TARRANT COUNTY COLLEGE		
AN.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AN.1.2. Strategy: STUDENT SUCCESS	\$ 6,728,545	\$ 6,728,544
AN.1.3. Strategy: CONTACT HOUR FUNDING	\$ 47,936,524	\$ 47,936,524
Total, Goal AN: TARRANT COUNTY COLLEGE	\$ 55,345,475	\$ 55,345,474
AO. Goal: TEMPLE COLLEGE		
AO.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AO.1.2. Strategy: STUDENT SUCCESS	\$ 728,136	\$ 728,135
AO.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,662,141	\$ 5,662,141
Total, Goal AO: TEMPLE COLLEGE	\$ 7,070,683	\$ 7,070,682
AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: CORE OPERATIONS	\$ 680,406	\$ 680,406
AP.1.2. Strategy: STUDENT SUCCESS	\$ 584,870	\$ 584,870

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AP.1.3. Strategy: CONTACT HOUR FUNDING	\$	5,933,552	\$	5,933,551
Total, Goal AP: TEXARKANA COLLEGE	\$	<u>7,198,828</u>	\$	<u>7,198,827</u>
AQ. Goal: TEXAS SOUTHMOST COLLEGE				
AQ.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AQ.1.2. Strategy: STUDENT SUCCESS	\$	532,266	\$	532,266
AQ.1.3. Strategy: CONTACT HOUR FUNDING	\$	4,024,991	\$	4,024,990
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	\$	<u>5,237,663</u>	\$	<u>5,237,662</u>
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE				
AR.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AR.1.2. Strategy: STUDENT SUCCESS	\$	1,118,273	\$	1,118,273
AR.1.3. Strategy: CONTACT HOUR FUNDING	\$	9,935,885	\$	9,935,885
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	\$	<u>11,734,564</u>	\$	<u>11,734,564</u>
AS. Goal: TYLER JUNIOR COLLEGE				
AS.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AS.1.2. Strategy: STUDENT SUCCESS	\$	1,617,979	\$	1,617,979
AS.1.3. Strategy: CONTACT HOUR FUNDING	\$	14,471,127	\$	14,471,126
Total, Goal AS: TYLER JUNIOR COLLEGE	\$	<u>16,769,512</u>	\$	<u>16,769,511</u>
AT. Goal: VERNON COLLEGE				
AT.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AT.1.2. Strategy: STUDENT SUCCESS	\$	463,772	\$	463,771
AT.1.3. Strategy: CONTACT HOUR FUNDING	\$	4,450,062	\$	4,450,062
Total, Goal AT: VERNON COLLEGE	\$	<u>5,594,240</u>	\$	<u>5,594,239</u>
AU. Goal: VICTORIA COLLEGE				
AU.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AU.1.2. Strategy: STUDENT SUCCESS	\$	521,515	\$	521,515
AU.1.3. Strategy: CONTACT HOUR FUNDING	\$	4,420,801	\$	4,420,800
Total, Goal AU: VICTORIA COLLEGE	\$	<u>5,622,722</u>	\$	<u>5,622,721</u>
AV. Goal: WEATHERFORD COLLEGE				
AV.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AV.1.2. Strategy: STUDENT SUCCESS	\$	774,135	\$	774,134
AV.1.3. Strategy: CONTACT HOUR FUNDING	\$	7,007,425	\$	7,007,425
Total, Goal AV: WEATHERFORD COLLEGE	\$	<u>8,461,966</u>	\$	<u>8,461,965</u>
AW. Goal: WESTERN TEXAS COLLEGE				
AW.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AW.1.2. Strategy: STUDENT SUCCESS	\$	374,011	\$	374,011
AW.1.3. Strategy: CONTACT HOUR FUNDING	\$	2,830,657	\$	2,830,656
Total, Goal AW: WESTERN TEXAS COLLEGE	\$	<u>3,885,074</u>	\$	<u>3,885,073</u>
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE				
AX.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AX.1.2. Strategy: STUDENT SUCCESS	\$	1,111,961	\$	1,111,961
AX.1.3. Strategy: CONTACT HOUR FUNDING	\$	7,580,769	\$	7,580,769
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	\$	<u>9,373,136</u>	\$	<u>9,373,136</u>
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	\$	<u>899,540,045</u>	\$	<u>894,979,998</u>
Object-of-Expense Informational Listing:				
Salaries and Wages	\$	515,956,271	\$	515,965,406
Other Personnel Costs		889,915		917,601
Faculty Salaries (Higher Education Only)		364,246,386		364,246,379
Consumable Supplies		55,131		55,131
Utilities		253,650		242,703
Other Operating Expense		8,867,642		8,841,728
Client Services		438,900		438,900

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Grants	4,560,000	0
Capital Expenditures	4,272,150	4,272,150
Total, Object-of-Expense Informational Listing	\$ 899,540,045	\$ 894,979,998
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 60,859,101	\$ 61,354,046
Group Insurance	178,573,644	186,709,693
Subtotal, Employee Benefits	\$ 239,432,745	\$ 248,063,739
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 239,432,745	\$ 248,063,739

2. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.
3. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, §61.063, and comply with the following provisions:
 - a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.
 - b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.
 - c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.
 - d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function.
4. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.
5. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, §130.0031.

Funds appropriated above to Howard County College for the operation of the Southwest Collegiate Institute for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AB.2.1, Permian Basin Petroleum Museum, should be distributed on September 1 of the year funds are appropriated. Prior to the disbursement of any state funds, Midland College shall implement a grant agreement with Permian Basin Petroleum Museum specifying the use of funds, and that funds shall be spent according to state law and the General Appropriations Act.

In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

6. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.
7. **Adjustment of Contact Hours.** Texas Higher Education Coordinating Board is authorized to review the accuracy of the contact hour data reported to the Coordinating Board by community college districts. In the event of data reporting errors, the Coordinating Board is authorized to adjust the fiscal year's formula appropriations as necessary to reflect the corrected data elements.
8. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.
9. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.
10. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.
11. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:
 - a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, \$364,939,071 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.
 - b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated \$87,732,039 is appropriated for the state matching contribution for public community college employees.
 - c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated \$30,069,578 is appropriated for the state matching contribution for public community college employees.
12. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1st of each year.

The Coordinating Board shall provide an annual report due on May 1 to the Legislative Budget Board and Governor's Office about the financial condition of the state's community college districts.
13. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.
14. **Approved Elements of Expenditure and Non-formula Support Item Expenditures.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for non-formula support items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.

15. **Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.2.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 3 and Rider 14 in this bill pattern.
16. **Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.2.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 3 and Rider 14 in this bill pattern.
17. **Promote Educational Programs.** Out of the funds appropriated above for Strategy F.2.1, Star of the Republic Museum, \$50,000 in General Revenue funds in each year of the 2018-19 biennium may be used to promote educational and public awareness programs at Washington-on-the-Brazos State Historic Park, Star of the Republic Museum, and Barrington Living History Farm.
18. **Appropriations for the Bachelor of Applied Technology Program.** The amounts appropriated above in Strategies G.1.1, AB.1.1, and AL.1.1, are exclusively for the purpose of providing state contributions to each affected district's Bachelor of Applied Technology program.
19. **Instruction and Administration Funding (Outcomes-Based Model).** Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

<u>Metric</u>	<u>Points</u>
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.0
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the institution	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health.	2.25

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

- 20. **Grayson County College - Viticulture & Enology.** Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology Center, \$319,200 in General Revenue in fiscal year 2018 and \$319,200 in General Revenue for fiscal year 2019 shall be used for Viticulture and Enology.
- 21. **Hill College - Heritage Museum.** Out of funds appropriated above in Strategy T.2.1, Heritage Museum/Genealogy Center, \$100,000 in General Revenue for fiscal year 2018 and \$100,000 in General Revenue for fiscal year 2019 shall be used for Hill College Texas Heritage Museum.
- 22. **Reporting Requirement.** Each public community/junior college shall submit a report to the Legislative Budget Board no later than December 1 of each fiscal year that includes the following information:
 - a. the number of contact hours and success points generated by each campus of the public community/junior college district in the prior fiscal year and the amount of formula funding transferred to each campus of the public community/junior college district in the prior fiscal year; and
 - b. the total tuition and fee revenue collected at each campus of the public community/junior college district in the prior fiscal year and the amount of total tuition and fee revenue that each campus transferred to another campus in the prior fiscal year.
- 23. **Alamo Community College - Veteran's Assistance Centers.** Out of the funds appropriated above in Strategy A.2.1, Veteran's Assistance Centers, \$4,058,400 in General Revenue in fiscal year 2018 and \$4,058,400 in General Revenue in fiscal year 2019 shall be used for Veteran's Assistance Centers.
- 24. **Texas Innovative Adult Career Education Grant Program.** For all funds appropriated in Strategy E.2.2, Texas Innovative Adult Career Education Grant, any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	\$ 3,110,562	\$ 3,108,744
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>726,550</u>	<u>735,693</u>
Total, Method of Financing	<u>\$ 3,837,112</u>	<u>\$ 3,844,437</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 3,837,112	\$ 3,844,437
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 3,837,112</u>	<u>\$ 3,844,437</u>

This bill pattern represents an estimated 77.8% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-
Appropriated Funds** 28.8 28.8

- 1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

**Summary - Higher Education Employees Group Insurance (HEGI) General Revenue Appropriations
for the 2018-19 biennium, Broken Down by Institution**

	HEGI Appropriation FY 2018	HEGI Appropriation FY 2019	Total HEGI Appropriation
1 Alamo Community College	\$ 13,444,693	\$ 14,055,891	\$ 27,500,584
2 Alvin College	1,704,633	1,781,880	3,486,513
3 Amarillo College	3,906,122	4,084,204	7,990,326
4 Angelina College	1,441,751	1,507,530	2,949,281
5 Austin Community College	10,300,646	10,769,786	21,070,432
6 Blinn College	4,139,090	4,327,834	8,466,924
7 Brazosport College	1,483,517	1,551,106	3,034,623
8 Central Texas College	2,687,649	2,809,979	5,497,628
9 Cisco Junior College	905,956	947,260	1,853,216
10 Clarendon College	472,947	494,524	967,471
11 Coastal Bend College	1,131,512	1,183,136	2,314,648
12 College of the Mainland	2,377,430	2,485,766	4,863,196
13 Collin County CC	5,161,100	5,396,028	10,557,128
14 Dallas County College	18,533,036	19,377,484	37,910,520
15 Del Mar College	4,215,909	4,407,701	8,623,610
16 El Paso Community College	7,161,343	7,487,622	14,648,965
17 Frank Phillips College	358,970	375,316	734,286
18 Galveston College	848,064	886,723	1,734,787
19 Grayson County College	1,594,024	1,666,619	3,260,643
20 Hill College	1,214,595	1,269,978	2,484,573
21 Houston College	10,750,355	11,240,496	21,990,851
22 Howard (Incl. SWCID)	1,395,340	1,458,888	2,854,228
23 Kilgore College	1,744,916	1,824,430	3,569,346
24 Laredo College	3,495,343	3,654,650	7,149,993
25 Lee College	2,000,059	2,091,085	4,091,144
26 Lone Star College	12,516,615	13,086,617	25,603,232
27 McLennan College	3,005,639	3,142,636	6,148,275
28 Midland College	2,163,895	2,262,572	4,426,467
29 Navarro College	1,713,085	1,791,093	3,504,178
30 North Central Texas	1,844,921	1,929,094	3,774,015
31 Northeast Texas CC	935,242	977,911	1,913,153
32 Odessa College	2,142,561	2,240,231	4,382,792
33 Panola College	1,000,279	1,045,850	2,046,129
34 Paris Junior College	1,196,219	1,250,765	2,446,984
35 Ranger College	454,797	475,463	930,260
36 San Jacinto College	8,371,450	8,753,094	17,124,544
37 South Plains College	3,556,184	3,718,431	7,274,615
38 South Texas College	5,481,778	5,731,628	11,213,406
39 Southwest Texas	1,563,955	1,634,991	3,198,946
40 Tarrant County	13,823,480	14,452,295	28,275,775
41 Temple Junior College	1,514,885	1,583,857	3,098,742
42 Texarkana College	1,484,186	1,551,901	3,036,087
43 Texas Southmost College	461,606	482,667	944,273
44 Trinity Valley	2,023,521	2,115,777	4,139,298
45 Tyler Junior College	3,765,828	3,937,549	7,703,377
46 Vernon College	1,206,495	1,261,492	2,467,987
47 Victoria College	1,297,084	1,355,070	2,652,154
48 Weatherford College	1,571,555	1,643,196	3,214,751
49 Western Texas College	812,311	849,306	1,661,617
50 Wharton College	2,030,266	2,122,832	4,153,098
	\$ 178,406,837	\$ 186,532,234	\$ 364,939,071

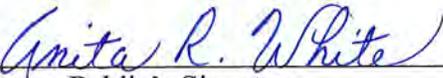
CERTIFICATION OF 2017 APPRAISAL ROLL
FOR
TEXARKANA COLLEGE

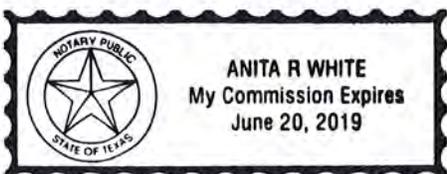
I, John Michael Brower, Chief Appraiser for Bowie Central Appraisal District, Bowie County, Texas, solemnly swear that the attached is that portion of the Approved Appraisal Roll of the Bowie Central Appraisal District which lists property taxable by Texarkana College.

Chief Appraiser  Date 7/24/2017
John Michael Brower

State of Texas
County of Bowie

Before me, a notary public, on this day personally appeared John M. Brower, known to me to be the person whose name is subscribed to the foregoing document and being by me first duly sworn, declared that the statements therein contained are true and correct.


Notary Public's Signature



**TEXARKANA COLLEGE
2017 CERTIFIED VALUES**

TAXABLE VALUE	5,403,095,174
TAXABLE VALUE OF FROZEN ITEMS	815,535,293
NEW IMPROVEMENTS	47,859,355
FROZEN TAX	825,277
2017 AVG HOME	97,305
2016 AVG HOME	95,441
NEW ABSOLUTE EXEMPTIONS	770,660
NEW PARTIAL EXEMPTIONS	3,298,959
NEW PRODUCTIVITY LOSS	6,770,618
PROTESTED VALUES	6,113,498
Hearing date 8/14/17	

Category	Market Values		
	Amount	Items	Exempt
Homesite Land	288,377,091	17,375	16,920
Market of Ag and Timber	956,228,736	7,275	0
Other Land	1,046,178,886	26,996	3,120
Total Land	2,290,784,713	53,844	3,071
Homesite Improvements	1,899,374,396	18,786	190,302
Other Improvements	3,100,130,830	21,063	1,354,032,623
Total Improvements	4,999,505,226	39,710	1,354,222,925
Homesite Personal	0	0	0
Other Personal	786,547,003	4,781	13,828,553
Total Personal	786,547,003	4,781	13,828,553
Total Minerals	3,808,695	455	10,770
Total Market	8,080,645,637	63,548	1,673,224,419

Category	Assessed Values		
	Amount	Items	
Market of Ag Land	554,566,452	5,556	
Market of Timber Land	401,662,284	4,011	
Productivity of Ag Land	31,509,244	5,556	
Productivity of Timber Lan	25,112,511	4,011	
Productivity Loss	899,606,981	7,275	
Timber Floor Gain	0	0	
Market of Capped Homesites	72,357,483	668	
Homesite Cap	63,998,788	668	
Homesite Cap Loss	8,358,695	668	
Net Appraised	5,499,455,542	60,056	

Category	Taxable Values		
	Amount	Items	
State General Homestead	0	18,674	
State Over 65	0	7,152	
State Disabled Person	0	1,298	
Disabled Veteran	59,040,584	1,601	
Local General Homestead	0	18,674	
Local Over 65	34,541,520	7,152	
Local Disabled Person	0	1,298	
Minimum \$500	94,606	477	
Freeport / GIT	0	0	
TECO Pollution Control	2,394,010	22	
Solar / Wind Powered	0	0	
Historical	0	0	
Water Conservation	0	0	
Absolute	289,648	61	
Foreign Trade Zone	0	0	
Abatement	0	0	
Chapter 313	0	0	
Miscellaneous	0	0	
Total Exemptions	96,360,368	19,423	
Total Taxable	5,403,095,174	59,258	

Net Land 1,985,622,542 (+)
 Net Improvements 3,645,282,301 (+)
 Net Personal 772,718,450 (+)
 Net Mineral 3,797,925 (+)
 Net Market Value 6,407,421,218 (=)
 Net Market Value 6,407,421,218 (+)
 Productivity Loss 899,606,981 (-)
 Timber Floor Gain 0 (+)
 Homesite Cap Loss 8,358,695 (-)
 Net Appraised 5,499,455,542 (=)
 Net Appraised 5,499,455,542 (+)
 Total Exemptions 96,360,368 (-)
 Total Taxable 5,403,095,174 (=)

Excludes 1 Withheld Items

As Of: 2017/07/20 16:09:01 User: ANTW
 MINVIND + 1,996,620
 A-PROP + 9,088,625

Capitol Appraisal Group, LLC

Tax Levy	
Gross Tax Levy	5,982,200.54 (+)
Frozen Tax Loss	77,667.63 (-)
Tax Levy Gain	2,517.57 (+)
Total Tax Levy	5,907,050.48 (=)

Category	Amount	Items
Total Taxable	5,403,095.174	59,258
Tax Rate		.110718
Gross Tax Levy	5,982,200.54	59,243
Taxable of Frozen Items	815,535.293	8,281
Tax on Frozen Items	902,944.50	8,281
Frozen Taxes	825,276.87	8,281
Frozen Tax Loss	77,667.63	7,131
Late Ag Penalty Gain	345.02	34
Late Rendition Penalty Gai	2,172.55	156
Chapter 313 I&S Gain	.00	0
Tax Levy Gain	2,517.57	190
Total Tax Levy	5,907,050.48	59,243

95,441
Any Home 97,305

Category	Market	Taxable	Items
A/Single Family Residence	2,624,111,885	2,539,746,709	26,968
B/Multifamily Residence	194,845,805	194,796,116	571
C/Vacant Lot	174,287,837	168,705,987	8,963
D/Ag Land	1,090,452,108	202,990,312	8,936
E/Farm & Ranch Improvement	376,338,110	355,539,919	3,255
F1/Commercial Real	1,035,594,506	1,034,253,796	2,524
F2/Industrial Real	69,774,439	69,774,439	137
G/Minerals	3,797,925	3,766,660	452
H/Tangible Personal	0	0	0
J/Industrial	177,701,513	177,701,513	271
L1/Commercial Personal	364,332,578	364,269,799	3,921
L2/Industrial Personal	192,640,287	190,245,715	377
M/Tangible Other	50,997,124	49,047,696	3,116
N/Intangible	0	0	0
O/Residential Inventory	11,884,991	11,775,506	720
S/Special Inventory Tax	39,468,978	39,468,978	84
X/Totally Exempt Property	1,161,769	990,666	62
Y/Unidentified Category	21,363	21,363	5,006

HEARING ON THIS: 8/14/17

Category	Market	Taxable	Items
Withheld	0	0	0
Uncertifiable	0	0	0
Under Protest	6,113,498	6,113,498	1
Total Withheld	6,113,498	6,113,498	1

Category	Market	Taxable	Items
New Absolute Exemption	770,660	0	26
New Partial Exemption	3,298,959	0	297
New Productivity Loss	6,770,618	0	109
Homesite New Improvements	10,288,376	10,164,869	83
Other New Improvements	38,381,915	37,694,486	217
Homesite New Personal	0	0	0
Other New Personal	0	0	0

47,859,355

Category	Market Values		Items
	Amount	Exempt	
Homesite Land	0	0	0
Market of Ag and Timber	0	0	0
Other Land	0	0	0
Total Land	0	0	0
Homesite Improvements	0	0	0
Other Improvements	0	0	0
Total Improvements	0	0	0
Homesite Personal	0	0	0
Other Personal	6,113,498	0	1
Total Personal	6,113,498	0	1
Total Minerals	0	0	0
Total Market	6,113,498	0	1

Net Land 0 (+)
 Net Improvements 0 (+)
 Net Personal 6,113,498 (+)
 Net Mineral 0 (+)
 Net Market Value 6,113,498 (=)

Category	Assessed Values		Items
	Amount	Withheld	
Market of Ag Land	0	0	0
Market of Timber Land	0	0	0
Productivity of Ag Land	0	0	0
Productivity of Timber Lan	0	0	0
Productivity Loss	0	0	0
Timber Floor Gain	0	0	0
Market of Capped Homesites	0	0	0
Homesite Cap	0	0	0
Homesite Cap Loss	0	0	0
Net Appraised	6,113,498	0	1

Net Market Value 6,113,498 (+)
 Productivity Loss 0 (-)
 Timber Floor Gain 0 (+)
 Homesite Cap Loss 0 (-)
 Net Appraised 6,113,498 (=)

Category	Taxable Values		Items
	Amount	Withheld	
State General Homestead	0	0	0
State Over 65	0	0	0
State Disabled Person	0	0	0
Disabled Veteran	0	0	0
Local General Homestead	0	0	0
Local Over 65	0	0	0
Local Disabled Person	0	0	0
Minimum \$500	0	0	0
Freeport / GIT	0	0	0
TECO Pollution Control	0	0	0
Solar / Wind Powered	0	0	0
Historical	0	0	0
Water Conservation	0	0	0
Absolute	0	0	0
Foreign Trade Zone	0	0	0
Abatement	0	0	0
Chapter 313	0	0	0
Miscellaneous	0	0	0
Total Exemptions	0	0	0
Total Taxable	6,113,498	0	1

Net Appraised 6,113,498 (+)
 Total Exemptions 0 (-)
 Total Taxable 6,113,498 (=)

Category	Amount	Items	Tax Levy
Total Taxable	6,113,498	1	
Tax Rate		.110718	
Gross Tax Levy	6,768.74	1	6,768.74 (+)
Taxable of Frozen Items	0	0	
Tax on Frozen Items	.00	0	
Frozen Taxes	.00	0	
Frozen Tax Loss	.00	0	.00 (-)
Late Ag Penalty Gain	.00	0	
Late Rendition Penalty Gai	.00	0	
Chapter 313 I&S Gain	.00	0	
Tax Levy Gain	.00	0	.00 (+)
Total Tax Levy	6,768.74	1	6,768.74 (=)

Category	Market	Taxable	Items	PTD Use Code Breakdown
A/Single Family Residence	0	0	0	0
B/Multifamily Residence	0	0	0	0
C/Vacant Lot	0	0	0	0
D/Ag Land	0	0	0	0
E/Farm & Ranch Improvement	0	0	0	0
F1/Commercial Real	0	0	0	0
F2/Industrial Real	0	0	0	0
G/Minerals	0	0	0	0
H/Tangible Personal	0	0	0	0
J/Industrial	0	0	0	0
L1/Commercial Personal	0	0	0	0
L2/Industrial Personal	6,113,498	6,113,498	1	0
M/Tangible Other	0	0	0	0
N/Intangible	0	0	0	0
O/Residential Inventory	0	0	0	0
S/Special Inventory Tax	0	0	0	0
X/Totally Exempt Property	0	0	0	0
Y/Unidentified Category	0	0	0	0

Category	Market	Taxable	Items	Withheld Item Breakdown
Withheld	0	0	0	0
Uncertifiable	0	0	0	0
Under Protest	6,113,498	6,113,498	1	1
Total Withheld	6,113,498	6,113,498	1	1

Rank	Owner ID	Owner	Appraised Value	Taxable Value	Tax Levy
1	199939	AEP SOUTHWESTERN ELEC POWER CO	77,624,903	77,624,903	85,944.74
2	199969	UNION PACIFIC RAILROAD CO	35,210,760	35,210,760	38,984.65
3	202844	ARCONIC INC.	34,551,458	34,037,358	37,685.48
4	199942	WEST FRASER INC	32,515,705	32,515,705	36,000.75
5	37588	GG&A CENTRAL MALL PRTRNS	27,289,221	27,289,221	30,214.07
6	29287	CHRISTUS HEALTH ARK LA TX	116,566,018	24,869,754	27,535.34
7	199974	VALOR TELECOM OF TEXAS LP	22,565,212	22,565,212	24,983.75
8	24784	WALMART STORES #01-2123	18,720,324	18,720,324	20,726.77
9	198356	RANCHO TEXARKANA INVESTORS LLC	17,451,042	17,451,042	19,321.43
10	200292	STERNO PRODUCTS	16,113,018	16,113,018	17,840.02
11	74854	WALMART STORES #01-0181	14,459,264	14,459,264	16,009.00
12	195112	LPG APARTMENTS LP	12,352,544	12,352,544	13,676.49
13	164519	ARKLATEX REAL ESTATE LP	11,966,619	11,966,619	13,249.21
14	161507	ORR, WILLIAM GREGG	11,704,107	11,704,107	12,958.55
15	177322	WAGGONER CREEK CROSSING LP	12,771,182	11,647,533	12,895.91
16	202856	QUAIL TOOLS LP	11,410,829	11,410,829	12,633.85
17	197661	GOLDWATER REALTY INC	10,918,464	10,918,464	12,088.70
18	198184	SEABOARD DEVELOPMENT	10,529,610	10,529,610	11,658.18
19	2571	CONDEB, LP	10,328,869	10,328,869	11,393.78
20	197979	CENTERPOINT ENERGY ARKLA	10,290,808	10,290,808	11,435.93
21	185214	ENCORE MF TEXARKANA LP	10,005,889	10,005,889	11,078.32
22	183917	IASIS HEALTHCARE	9,743,880	9,743,880	10,788.23
23	197975	KANSAS CITY SOUTHERN RAILWAY	9,640,288	9,640,288	10,673.54
24	191522	PATMOS HOLDING LLC	9,512,842	9,512,842	10,532.43
25	180599	DAVIS, WILLIAM E REVOCABLE TRUST	9,284,345	9,284,345	10,279.44

Local PTD Use Code	State PTD Use Code	Market Value	Taxable Value	Items
A1/SINGLE FAMILY RESIDENCE	A	2,507,255,396	2,428,539,264	23,298
A2/SINGLE FAMILY RESIDENCE	A	63,893,756	60,495,651	1,617
A2L/SINGLE FAMILY RESIDENCE	A	17,315,808	16,349,911	1,045
A2M/SINGLE FAMILY RESIDENCE	A	22,100,265	21,043,872	748
A3/SINGLE FAMILY RESIDENCE	A	13,546,660	13,318,011	260
Total for A		2,624,111,885	2,539,746,709	26,968
B1/MULTIFAMILY RESIDENCE	B	198,914	198,914	3
B10/MULTIFAMILY RESIDENCE	B	179,908	179,908	2
B11/MULTIFAMILY RESIDENCE	B	103,582	103,582	1
B12/MULTIFAMILY RESIDENCE	B	2,794,203	2,794,203	6
B14/MULTIFAMILY RESIDENCE	B	881,038	881,038	2
B15/MULTIFAMILY RESIDENCE	B	271,964	271,964	1
B16/MULTIFAMILY RESIDENCE	B	7,707,367	7,707,367	8
B17/MULTIFAMILY RESIDENCE	B	1,018,145	1,018,145	3
B2/MULTIFAMILY RESIDENCE	B	56,293,149	56,243,460	408
B20/MULTIFAMILY RESIDENCE	B	5,053,219	5,053,219	6
B24/MULTIFAMILY RESIDENCE	B	3,406,411	3,406,411	6
B3/MULTIFAMILY RESIDENCE	B	3,300,774	3,300,774	26
B32/MULTIFAMILY RESIDENCE	B	1,373,942	1,373,942	2
B33/MULTIFAMILY RESIDENCE	B	2,216,642	2,216,642	1
B36/MULTIFAMILY RESIDENCE	B	4,925,128	4,925,128	3
B4/MULTIFAMILY RESIDENCE	B	6,480,331	6,480,331	42
B4B/MULTIFAMILY RESIDENCE	B	1,061,446	1,061,446	2
B40/MULTIFAMILY RESIDENCE	B	2,711,997	2,711,997	5
B41/MULTIFAMILY RESIDENCE	B	770,402	770,402	1
B5/MULTIFAMILY RESIDENCE	B	798,275	798,275	2
B55/MULTIFAMILY RESIDENCE	B	1,887,228	1,887,228	1
B6/MULTIFAMILY RESIDENCE	B	3,514,786	3,514,786	6
B60/MULTIFAMILY RESIDENCE	B	4,121,772	4,121,772	3
B68/MULTIFAMILY RESIDENCE	B	6,438,196	6,438,196	3
B7/MULTIFAMILY RESIDENCE	B	22,055	22,055	1
B8/MULTIFAMILY RESIDENCE	B	2,088,008	2,088,008	8
B93/MULTIFAMILY RESIDENCE	B	1,959,141	1,959,141	1
B99/MULTIFAMILY RESIDENCE	B	73,267,782	73,267,782	18
Total for B		194,845,805	194,796,116	571
C1A/VACANT LOT	C1	13,151,734	12,608,006	772
C1B/VACANT LOT	C1	15,930	15,930	3
C1C/VACANT LOT	C1	79,816,975	76,482,081	1,092
C1R/VACANT LOT	C1	37,693,710	37,333,970	4,143
C1S/VACANT LOT	C1	43,704,470	42,266,000	2,955
Total for C		174,382,819	168,705,987	8,965
D1/QUALIFIED AG LAND	D1	511,954,271	77,282,760	4,832
D1A/QUALIFIED AG LAND	D1	21,077,996	12,619,519	238
D1B/QUALIFIED AG LAND	D1	97,532,976	14,624,216	720
D1F/QUALIFIED AG LAND	D1	3,638,104	1,475,382	20
D1M/QUALIFIED AG LAND	D1	9,241,134	2,265,609	133
D1S/QUALIFIED AG LAND	D1	14,821,651	2,219,048	136
D2/QUALIFIED AG LAND	D1	292,292,203	66,451,883	2,155
D2A/QUALIFIED AG LAND	D1	14,029,925	2,781,122	96
D2B/QUALIFIED AG LAND	D1	50,448,527	8,789,081	258
D2F/QUALIFIED AG LAND	D1	121,295	121,295	1
D2M/QUALIFIED AG LAND	D1	3,260,059	761,490	44
D2S/QUALIFIED AG LAND	D1	11,683,353	1,906,074	107
D3/QUALIFIED AG LAND	D1	45,876,042	8,406,699	142
D3A/QUALIFIED AG LAND	D1	66,139	66,139	1
D3B/QUALIFIED AG LAND	D1	9,138,119	1,612,702	18
D3S/QUALIFIED AG LAND	D1	4,494,320	922,426	7

Local PTD Use Code	State PTD Use Code	Market Value	Taxable Value	Items
D4/QUALIFIED AG LAND	D1	474,677	425,426	26
D4S/QUALIFIED AG LAND	D1	301,317	259,441	2
Total for D		1,090,452,108	202,990,312	8,936
E1/FARM OR RANCH IMPROVEMENT	E	356,857,470	338,241,782	2,768
E2/FARM OR RANCH IMPROVEMENT	E	17,477,053	15,386,072	439
E3/FARM OR RANCH IMPROVEMENT	E	2,003,587	1,912,065	48
Total for E		376,338,110	355,539,919	3,255
F1/COMMERCIAL REAL PROPERTY	F1	1,011,106,104	1,009,635,616	2,431
F1B/COMMERCIAL REAL PROPERTY	F1	24,618,180	24,618,180	95
F2/INDUSTRIAL REAL PROPERTY	F2	67,674,562	67,674,562	134
F2B/INDUSTRIAL REAL PROPERTY	F2	2,099,877	2,099,877	3
Total for F		1,105,498,723	1,104,028,235	2,663
G1/OIL AND GAS	G1	3,797,925	3,766,660	452
Total for G		3,797,925	3,766,660	452
J2/GAS DISTRIBUTION SYSTEM	J2	12,145,773	12,145,773	27
J3/ELECTRIC COMPANY (INCL COOP)	J3	89,412,523	89,412,523	56
J4/TELEPHONE COMPANY (INCL COOP)	J4	23,962,903	23,962,903	36
J5/RAILROAD	J5	45,525,019	45,525,019	46
J6/PIPELINE COMPANY	J6	1,521,732	1,521,732	87
J7/CABLE TELEVISION COMPANY	J7	5,133,563	5,133,563	19
Total for J		177,701,513	177,701,513	271
L1/COMMERCIAL PERSONAL PROPERTY	L1	364,332,578	364,269,799	3,921
L2/INDUSTRIAL PERSONAL	L2	198,753,785	196,359,213	378
Total for L		563,086,363	560,629,012	4,299
M3/TANGIBLE OTHER PER,MOBILE HOME	M1	50,997,124	49,047,696	3,116
Total for M		50,997,124	49,047,696	3,116
OA1/RESIDENTIAL INVENTORY	O	3,767,385	3,767,385	20
O1/RESIDENTIAL INVENTORY	O	8,117,606	8,008,121	700
Total for O		11,884,991	11,775,506	720
S/SPECIAL INVENTORY TAX	S	39,468,978	39,468,978	84
SUB/SUBDIVIDED	Y	21,363	21,363	1,167
Total for S		39,490,341	39,490,341	1,251
X/TOTALLY EXEMPT PROPERTY	XV	98,095	8,110	22
XA1/TOTALLY EXEMPT PROPERTY	XV	50,134	18,590	4
XA3/TOTALLY EXEMPT PROPERTY	XV	0	0	2
XC1/TOTALLY EXEMPT PROPERTY	XV	272,533	90,981	31
XD2/TOTALLY EXEMPT PROPERTY	XV	14,143	14,143	1
XFB/TOTALLY EXEMPT PROPERTY	XV	0	0	1
XF1/TOTALLY EXEMPT PROPERTY	XV	880,419	858,842	4
XXX/UNKNOWN	Y	0	0	5
Total for X		1,315,324	990,666	70
Z/CARRIED AT ACCOUNTS (ALL Z'S)	Y	0	0	3,579
ZJ1/UNIDENTIFIED CATEGORY	Y	0	0	14
ZJ2/UNIDENTIFIED CATEGORY	Y	0	0	4
ZJ3/UNIDENTIFIED CATEGORY	Y	0	0	11
ZJ4/UNIDENTIFIED CATEGORY	Y	0	0	7
ZJ5/UNIDENTIFIED CATEGORY	Y	0	0	3
ZJ8/UNIDENTIFIED CATEGORY	Y	0	0	2
ZL1/UNIDENTIFIED CATEGORY	Y	0	0	188
ZL2/UNIDENTIFIED CATEGORY	Y	0	0	26
Total for Z		0	0	3,834
Jurisdiction Total		6,413,903,031	5,409,208,672	65,371

This report does not include properties that are totally exempt.

Ag Land Usage	Land Class	Acres	Market Value	Ag Value	Ag Use Value Loss	Item Count
DLCP	A*T2	14,528.560	37,458,185	7,307,865	30,150,320	99
DLCP	A*T2Y	1,189.301	3,316,494	598,220	2,718,274	17
DLCP	A*T3	11,362.700	26,293,711	5,090,490	21,203,221	104
DLCP	A*T3E	15.000	37,500	6,720	30,780	1
DLCP	A*T3Y	651.940	1,585,559	292,069	1,293,490	13
DLCP	A*T4	3,241.296	7,044,441	855,704	6,188,737	36
DLCP	A*T4Y	168.170	281,313	44,397	236,916	4
Totals For DLCP		31,156.967	76,017,203	14,195,465	61,821,738	274
HDT1	A*H2	30,754.201	63,558,354	1,168,256	62,390,098	1,450
HDT1	A*H2E	5,535.689	6,170,148	209,633	5,960,515	100
HDT1	A*H2Y	6,109.943	9,449,468	232,182	9,217,286	417
HDT1	A*H3	14,779.913	30,293,467	325,144	29,968,323	743
HDT1	A*H3E	1,981.475	2,237,003	43,593	2,193,410	45
HDT1	A*H3Y	2,632.251	4,007,137	57,910	3,949,227	206
Totals For HDT1		61,793.472	115,715,577	2,036,718	113,678,859	2,961
HDWD	A*H1	10,454.858	23,145,663	1,045,408	22,100,255	595
HDWD	A*H1E	2,337.368	2,917,311	233,736	2,683,575	56
HDWD	A*H1Y	2,492.867	4,084,872	249,288	3,835,584	241
HDWD	A*H4	61.960	96,963	247	96,716	6
Totals For HDWD		15,347.053	30,244,809	1,528,679	28,716,130	898
H4RU	A*H4E	11.179	11,626	45	11,581	1
H4RU	A*H4Y	24.430	38,698	98	38,600	3
Totals For H4RU		35.609	50,324	143	50,181	4
IMPR	A*R1	78,037.169	221,592,620	10,460,587	211,132,033	3,139
IMPR	A*R1E	1,690.927	2,393,290	226,586	2,166,704	44
IMPR	A*R1Y	2,017.474	4,385,104	269,846	4,115,258	138
Totals For IMPR		81,745.570	228,371,014	10,957,019	217,413,995	3,321
IRCP	A*T1	107.100	351,817	70,044	281,773	5
Totals For IRCP		107.100	351,817	70,044	281,773	5
MIXD	A*M1	3,807.009	11,264,372	978,362	10,286,010	297
MIXD	A*M1E	178.413	333,923	45,853	288,070	10
MIXD	A*M1Y	541.194	1,230,706	139,088	1,091,618	41
Totals For MIXD		4,526.616	12,829,001	1,163,303	11,665,698	348
MXT1	A*M2	24,532.429	65,065,431	3,998,821	61,066,610	1,064
MXT1	A*M2E	2,011.432	3,102,018	327,864	2,774,154	67
MXT1	A*M2Y	1,058.838	1,884,703	172,596	1,712,107	95
MXT1	A*M3	6,996.192	23,467,950	685,886	22,782,064	476
Totals For MXT1		34,598.891	93,520,102	5,185,167	88,334,935	1,702
M3RU	A*M3E	1,497.610	2,313,274	146,767	2,166,507	38
M3RU	A*M3Y	305.240	520,030	29,915	490,115	43
Totals For M3RU		1,802.850	2,833,304	176,682	2,656,622	81
M4PR	A*M4	125.830	240,906	8,181	232,725	16
Totals For M4PR		125.830	240,906	8,181	232,725	16
NATP	A*R2	75,888.000	178,452,934	4,401,651	174,051,283	2,587
NATP	A*R2E	6,504.701	8,081,641	377,275	7,704,366	122

Ag Land Usage	Land Class	Acres	Market Value	Ag Value	Ag Use Value Loss	Item Count
NATP	A*R2Y	5,685.859	10,215,075	329,785	9,885,290	341
NATP	A*R3	6,675.108	14,941,719	287,046	14,654,673	371
NATP	A*R3E	752.757	781,456	32,368	749,088	20
NATP	A*R3Y	892.605	1,720,545	38,383	1,682,162	74
NATP	A*R4	8,259.997	16,015,658	231,278	15,784,380	453
NATP	A*R4E	978.046	1,158,508	27,387	1,131,121	34
NATP	A*R4Y	4,920.741	7,674,222	134,219	7,540,003	321
Totals For NATP		110,557.814	239,041,758	5,859,392	233,182,366	4,323
ORCH	A*O1	715.814	1,866,082	292,052	1,574,030	38
Totals For ORCH		715.814	1,866,082	292,052	1,574,030	38
OTHR	A*M	5,838.009	8,848,578	116,762	8,731,816	504
OTHR	BK	10.000	70,000	18,510	51,490	2
Totals For OTHR		5,848.009	8,918,578	135,272	8,783,306	506
PINE	A*P1	3,630.266	15,827,350	1,426,707	14,400,643	311
PINE	A*P1E	340.240	518,573	133,715	384,858	7
PINE	A*P1Y	110.800	208,339	43,547	164,792	17
Totals For PINE		4,081.306	16,554,262	1,603,969	14,950,293	335
PNT1	A*OST03	114.510	252,218	15,345	236,873	6
PNT1	A*OST04	172.330	357,049	23,092	333,957	4
PNT1	A*OST05	376.950	677,318	50,511	626,807	5
PNT1	A*OST06	20.000	40,800	2,680	38,120	1
PNT1	A*OST07	232.760	423,670	31,190	392,480	3
PNT1	A*OST08	287.336	577,895	38,504	539,391	9
PNT1	A*OST09	174.799	384,142	23,423	360,719	10
PNT1	A*OST10	284.457	525,298	38,118	487,180	11
PNT1	A*OST11	177.132	306,791	23,737	283,054	7
PNT1	A*OST12	292.132	588,995	39,145	549,850	4
PNT1	A*OST13	78.660	147,291	10,540	136,751	4
PNT1	A*OST14	39.440	65,519	5,285	60,234	4
PNT1	A*OST15	54.250	86,800	7,270	79,530	2
PNT1	A*OST16	15.980	60,724	2,141	58,583	1
PNT1	A*P2	31,638.006	74,579,108	7,782,962	66,796,146	680
PNT1	A*P2E	1,048.120	1,532,838	257,837	1,275,001	19
PNT1	A*P2Y	654.540	1,090,783	161,017	929,766	35
PNT1	A*P3	14,077.209	28,432,136	2,745,807	25,686,329	366
PNT1	A*P3E	1,880.511	2,450,685	366,556	2,084,129	26
PNT1	A*P3Y	220.948	310,885	43,088	267,797	25
PNT1	A*RST03	395.283	744,663	77,475	667,188	6
PNT1	A*RST04	796.208	1,482,100	156,056	1,326,044	20
PNT1	A*RST06	182.500	326,300	35,770	290,530	2
PNT1	A*RST07	316.280	537,676	61,991	475,685	2
PNT1	A*RST08	716.786	1,737,328	140,490	1,596,838	14
PNT1	A*RST09	517.310	943,482	101,393	842,089	7
PNT1	A*RST10	1,206.692	2,108,642	236,510	1,872,132	19
PNT1	A*RST11	1,015.229	1,807,667	198,985	1,608,682	14
PNT1	A*RST12	260.300	469,769	51,020	418,749	9
PNT1	A*RST13	525.942	864,560	103,085	761,475	14
PNT1	A*RST14	1,334.530	2,205,195	261,568	1,943,627	17
PNT1	A*RST15	1,170.490	2,277,033	229,416	2,047,617	26
PNT1	A*RST152	466.820	863,692	57,419	806,273	7
PNT1	A*RST153	20.340	37,991	1,973	36,018	2

Ag Land Usage	Land Class	Acres	Market Value	Ag Value	Ag Use Value Loss	Item Count
PNT1	A*RST162	87.700	163,999	10,787	153,212	1
Totals For PNT1		60,852.480	129,461,042	13,392,186	116,068,856	1,382
P4PR	A*P4	91.830	210,926	16,989	193,937	6
Totals For P4PR		91.830	210,926	16,989	193,937	6
P4RU	A*P4E	2.500	1,800	463	1,337	1
P4RU	A*P4Y	.170	231	31	200	1
Totals For P4RU		2.670	2,031	494	1,537	2
Jurisdiction Totals:		413,389.881	956,228,736	56,621,755	899,606,981	16,202

A photograph of a brick building with a large tree and a circular graphic overlay containing the text 'APPENDIX A'. The building is made of reddish-brown bricks and has a concrete walkway leading to a doorway. A large, leafy tree is on the right side of the building. In the foreground, there are green bushes and a concrete path. A large, semi-transparent white circle is centered over the image, containing the text 'APPENDIX A' in a blue, sans-serif font.

APPENDIX A

TEXARKANA COLLEGE

TUITION & MANDATORY FEES



TUITION:

In-District
Out-of-District
Non-Resident

FEES:

General Fee (per hour)
Student Service Fee (per hour)
Registration Fee (per student)
Public Safety Fee (per student)
Out-of District Fee (per hour)
Non- Resident Fee (per hour)

HOW MUCH DOES IT COST?

In-District
Out-of-District
Non-Resident

DUAL CREDIT FEES:

Academic:

In-District
Out-of-District
Non-Resident

Workforce:

Classes held on TC Campus:

In-District
Out-of-District
Non-Resident
Non- Funded Course Fee

Classes held on ISD Campus:

In-District
Out-of-District
Non-Resident

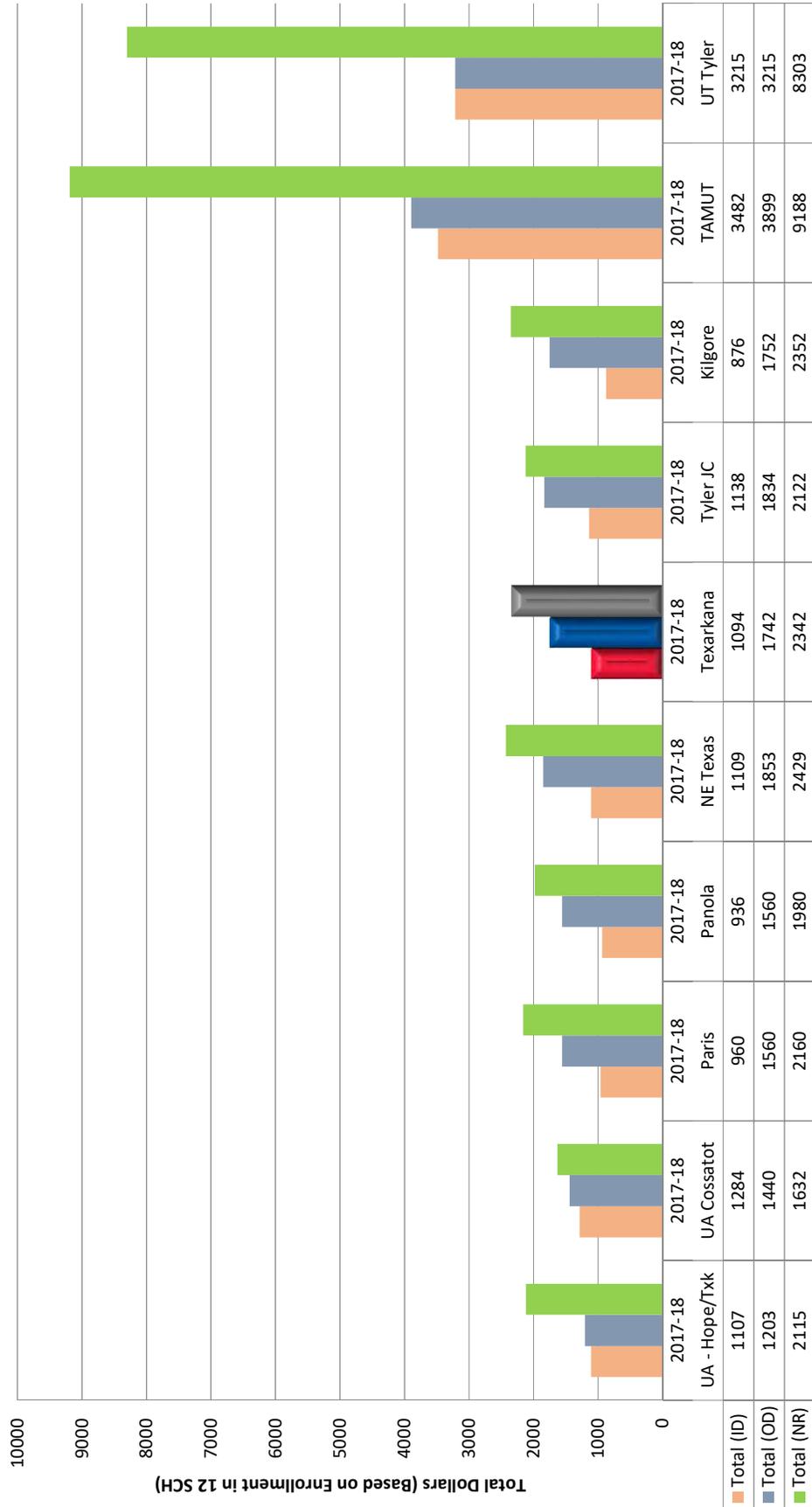
Fall 2017-18		Spring 2017-18	
Academic & Workforce Tuition per Semester Hour		Academic & Workforce Tuition per Semester Hour	
\$	49	\$	52
\$	50	\$	54
\$	50	\$	54

Fees		Fees	
\$	30	\$	30
\$	5	\$	5
\$	30	\$	30
\$	20	\$	20
\$	52	\$	52
\$	102	\$	102

Per 12 Semester Credit Hours		Per 12 Semester Credit Hours	
\$	1,058	\$	1,094
\$	1,694	\$	1,742
\$	2,294	\$	2,342

DC Fees		DC Fees	
\$	100	\$	100
\$	125	\$	125
\$	150	\$	150
\$	300	\$	300
\$	325	\$	325
\$	350	\$	350
\$	150	\$	150
\$	125	\$	125
\$	150	\$	150
\$	175	\$	175

Peer 2017-18 Tuition & Fees (Based on 12 SCH) Proposed



Texarkana College

Community & Business Education

Community & Business Education (CBE) Pricing Guidelines

2017-2018

The following pricing model is based upon known direct costs (instructor hourly wage and course materials, etc.) and indirect costs (institutional overhead).

Tuition Pricing Procedures:

- A. Determine instructor qualifications required for the course. Base rate of pay on required qualifications, credentials, degree and/or experience.
- B. Determine required number of hours required to meet course requirements.
- C. Multiply the number of hours required times the hourly rate to determine instructor fee.
- D. Determine cost of course materials (textbooks, workbooks, online access, etc.) times projected number of students.
- E. Determine proper building use fee based on projected number of students.
- F. Prepare projected profit projection based on number of students multiplied times course fee to determine if all expenditures (instructor fee, course materials, bldg. use fee, etc.) will be covered with a minimum \$50 profit.
- G. If necessary, adjust projection to determine minimum number of students and minimum course fee required.

The minimum tuition for CBE classes held on a college campus site is \$25 per student. Classes held off-campus for CPR, ACLS and First Aid will be charged a \$10 minimum per student fee.

The above procedures will be used to determine the tuition charged for CBE classes. Deviations from the above policy may be approved by the Executive Director of Human Resources/Institutional Effectiveness and Research, VP of Finance or VP of Instruction.

Note: Personal Enrichment Instructors from 2012 are grandfathered under the prior 70/30 profit procedures.

For noncredit courses, any full-time employee of the College District, his or her spouse, and/or dependent children shall receive a 15 percent discount from the course fee.

Some Continuing Education classes listed in our schedule will receive a 15% discount for senior citizens (ages 60 and over). Excludes: CPR, First Aid, ACLS, and Allied Offerings (except seminars), Workforce/Business Development Courses, Truck Driving, Fire Academy, and the EMT Basic/Hybrid classes.

A photograph of a brick building with a large tree and a circular overlay containing the text 'APPENDIX B'. The building is made of reddish-brown bricks and has a concrete walkway leading to a doorway. A large, leafy tree is on the right side of the building. In the foreground, there are green bushes and a concrete path. A large, semi-transparent white circle is centered over the image, containing the text 'APPENDIX B' in a blue, sans-serif font.

APPENDIX B



TEXARKANA
COLLEGE

2017-2018 Employee Handbook & Compensation Plan

2017-2018 Texarkana College Employee Handbook and Compensation Plan

This Texarkana College Employee Handbook and Compensation Plan is produced for all employees and community members to provide information about the College's compensation procedures and other employment information.

The purpose of Texarkana College's compensation system is to attract and retain high quality personnel. The President of the College is responsible for the development, maintenance, and administration of employee pay systems in accordance with Board policies and administrative procedures in the Compensation Plan.

This Handbook and Compensation Plan will be updated annually to reflect any changes that are made through the budgetary planning process. The Office of Human Resources, regardless of any possible typographical errors contained in this handbook, shall determine final calculations of all wages and salaries.

The Texarkana College Compensation Plan is available on the College website at www.texarkanacollege.edu and in the Human Resources Office.

Employee Evaluation

All College District employees shall be evaluated in the performance of their duties at least annually. The performance of assigned duties and other job-related criteria shall provide the basis of an employee's evaluation and appraisal. Employees shall be informed of the criteria for which they will be evaluated. The administration of the College District shall develop forms and procedures necessary for facilitation of the evaluation process. Ratings from the evaluation and appraisal process shall be based on the evaluation instrument and cumulative performance data gathered by supervisors throughout the year. All administrators and professional staff shall be evaluated by the appropriate supervisor. (Board Policy DLA-Local).

Annual performance appraisals for administrators will be conducted each spring prior to contract recommendations to the Board of Trustees for the following academic year.

Annual performance reviews for non-contracted employees should be complete by June of the academic year.

Supervisors will review each evaluation with the employee, the employee should receive a copy of the evaluation, and the original document will be kept in the employee's confidential personnel file.

For more information on the Faculty and/or Dean Evaluation process, please refer to the TC Faculty Handbook and the Faculty Evaluation Handbook.

Pay Description and Distribution

Texarkana College employees shall be compensated based on assigned positions and the compensation rates as approved by the Board. Jobs are classified for pay purposes on the basis of qualifications and duties as defined by the College, and all employees will be paid based on the salary scale or assigned pay range unless exceptions are granted by the College President.

Annual salary increases will be considered each year during the budgetary planning process. Any increase in salary will be contingent upon the employee receiving an overall satisfactory or above rating on the annual performance appraisal.

Instructors are eligible, with authorization from Division Dean, Vice-President of Instruction, and Vice-President of Finance, for additional assignments or projects for additional pay. Faculty will write a proposal for the prospective assignment. An example would be faculty members who were assigned to update the Faculty Handbook.

Additional stipends or supplemental payments that fall outside the scope of this Compensation Plan may be authorized by the President or designee.

Employees will be paid according to the College's payroll schedule. All employees are paid by Direct Deposit to each employee's bank account on the day of payroll. The payroll schedule for 2017-2018 is as follows:

September 15, 2017	December 15, 2017	March 15, 2018	June 15, 2018
September 29, 2017	December 19, 2017*	March 30, 2018	June 29, 2018
October 13, 2017	January 12, 2018	April 13, 2018	July 13, 2018
October 31, 2017	January 31, 2018	April 30, 2018	July 31, 2018
November 15, 2017	February 15, 2018	May 15, 2018	August 15, 2018
November 30, 2017	February 28, 2018	May 31, 2018	August 31, 2018

**This pay date is scheduled early, instead of being on December 31, 2017*

Supplemental Employee Pay

The Board of Trustees may approve payment in excess of contractual amount for an employee or employees for reasons or public purpose that serve in the best interests of the College. (Policy DEA – Legal)

Applying for Interdepartmental Transfer

Employees of Texarkana College who apply for a position with another department will not be considered unless the employee has notified their immediate supervisor of their intent to apply.

Job Classifications

All jobs will be classified as exempt or nonexempt in accordance with the federal requirements of the Fair Labor Standards Act. The Office of Human Resources will determine the classification of each position based on the description of assigned job duties and the method of compensation. Generally, an employee is exempt if the employee's primary duties are executive, administrative, or professional as defined in FLSA regulations and is compensated on a salary basis.

All nonexempt employees are required to submit their weekly hours worked to the Office of Human Resources. Nonexempt full time employees will complete their time sheet at the end of each week, and submit with supervisor signature to HR by Monday of the following week. Part time nonexempt employees submit their time sheets on the 1st and the 16th of each month. In the event that either of these dates fall on a non-work day, then the next work day will be the submittal date.

Overtime

Nonexempt employees who physically work more than 40 hours in any work week will receive overtime compensation at time-and-a-half rates in compensatory time off or pay. A supervisor must approve all overtime worked in advance and is responsible for preventing unauthorized overtime. Nonexempt employees shall not be allowed to work beyond their regular schedule without prior authorization.

Compensatory time may be accumulated up to a maximum limit of 60 hours at full value, and should be taken prior to using other employee leave. An employee shall use compensatory time within the duty year in which it is earned. If an employee has any unused compensatory time remaining at the end of a fiscal year, the employee shall receive overtime pay (TC Board Policy DEA – Local).

2017-2018 Summary of Benefits

Part-time Employees (up to 20 hours weekly) – non-students

Retirement – FICA-Alternative account

- Employee contribution – 3.75% of gross earnings
- Employer match contribution – 3.75% of gross earnings

Part-time Employees (21 to 29 hours weekly)

Retirement – TRS (Teacher Retirement System)

- Employee contribution – 7.7% of eligible gross earnings
- Employer match contribution – 6.8% of eligible gross earnings

Benefit-eligible Employees (30 or more hours weekly)

Retirement – TRS (Teacher Retirement System)

- Employee contribution – 7.7% of eligible gross earnings
- Employer match contribution – 6.8% of eligible gross earnings

Or

Retirement – ORP (Optional Retirement System) *Faculty or eligible administrators may select this option*

- Employee contribution – 6.65% of eligible gross earnings
- Employer match contribution – 6.6% of eligible gross earnings

Health Insurance – (*contribution amounts subject to increase per ERS*)

- Health Select of Texas
 - Employee only – \$0 cost to employee, \$621.90 employer contribution (monthly)
 - Employee and Spouse – \$356.32 cost to employee, \$978.22 employer contribution (monthly)
 - Employee and Children - \$238.58 cost to employee, \$860.48 employer contribution (monthly)
 - Employee and Family - \$594.90 cost to employee, \$1,216.80 employer contribution (monthly)

Long Term Disability – Premium paid by the College

Life Insurance – Premium paid by the College for up to 2 times employee annual salary, not to exceed \$45,000

- Employee may opt for additional coverage up to 4 times annual salary

Additional Optional Benefits – employee expense

- Dental
- Vision
- Short Term Disability
- AD&D Insurance
- Dependent Life Insurance
- TSA (Tax-Sheltered Annuity)
- Tex-Flex Account – Health Care and Dependent Care
- Charitable Contribution through payroll deduction

Employee Leave

Full Time employees are given 1 sick day per month of employment. 9-Month Faculty are allotted 9 sick days annually, and 12-Month employees are allotted 12 sick days annually. Two of these days can be designated for personal leave. Sick leave is awarded on the 15th of each month.

Employees with 12-Month assignments are allotted 1 vacation day per month for a total of 10 annually. Vacation days are not awarded during the months of July and August. Vacation days are also awarded on the 15th of each month.

Sick leave will accrue year to year, but shall not exceed 90 days total. Vacation days are intended to be used during each academic year awarded, but the employee can carry forward up to 5 vacation days into the next academic year. These carry-over days must be used by December 1st of the following academic year. Exceptions will be made only with administrative approval.

Use of sick and vacation leave shall be done only in approved increments. Vacation time shall be approved prior to time taken.

Faculty on 12-Month assignments will be required to use allotted vacation time during non-instructional days. Exceptions to this can be approved by the Division Dean for those 12-Month Faculty who have extended instructional assignments (i.e. Dual Credit courses).

Catastrophic Leave Bank

The College maintains an annual catastrophic leave bank to provide leave to employees for a catastrophic illness or in-jury that incapacitates an employee and that creates a financial hardship because the employee has exhausted all accumulated leave.

Definition of Catastrophic Leave

A catastrophic illness or injury is an unforeseeable, unexpected, and undesired condition or combination of conditions and their complications. This type of illness or injury is a life-altering event beyond the employee's control and affords little or no opportunity to consider or plan for the event. A catastrophic illness or injury is of such a severe nature that it directly affects the mental or physical health of the employee, to the extent that it requires the services of a licensed health-care practitioner and subsequent hospital admittance, and, as diagnosed by a licensed health-care practitioner, results in the employee's incapacity to perform his or her job functions for a minimum of 30 calendar days. A catastrophic illness or injury forces the employee to exhaust all leave earned by that employee and to lose compensation from the College District. It includes a condition or event that creates a financial hardship for the employee, i.e., for which the employee is not receiving or cannot receive any other financial benefits. Complications resulting from pregnancy shall be treated the same as any other condition. A catastrophic illness or injury shall not affect an employee's rights or benefits under the Family and Medical Leave Act, temporary disability leave, or personal illness leave.

Bank Year

The bank year for the College's catastrophic leave bank is September 1 through August 31.

Full-Time Personnel

Full-time personnel, for purposes of the catastrophic leave bank, means College employees who are eligible to accrue sick and/or vacation leave.

Day

For purposes of the catastrophic leave bank, "day" means an employee workday unless otherwise specified.

Bank Membership

All full-time personnel may become members of the bank. An employee must be a member in order to receive bank leave. Membership is voluntary. An employee's donation to the bank of leave hours equivalent to one workday of sick leave per bank year shall establish membership in the bank. An employee hired prior to the beginning of the bank year shall enroll and make the minimum donation to the bank by the beginning of each bank year in order to be eligible for bank benefits during that year. An employee hired after the start of the bank year shall have 30 calendar days from the initial date of hire to enroll and make the minimum donation to the bank.

Loss of Bank Membership

An employee shall lose membership in the bank when:

1. Employment with the College District ends through termination or resignation;
2. Membership is canceled by the employee; or
3. The employee has taken a leave of absence as allowed by Board policy.

Bank Leave

The bank begins each bank year with zero leave. Unused bank leave during any given bank year shall not be carried over into the succeeding bank year but, instead, shall be extinguished. The maximum number of bank leave for any given bank year shall not exceed the total number of members in the bank for that year. If all leave donated to the bank for any given bank year is depleted prior to the end of that year, the bank shall terminate for that year. Donated bank leave shall become the property of the College District. Donations shall not be returned, refunded, or reimbursed to the donor member under any circumstances, including, but not limited to, voluntary cancellation of membership in the bank.

Request for Award of Bank Leave

Members shall request in writing an award of bank leave only after all other accumulated leave has been exhausted. Conditional requests for an award of bank leave may be submitted if it is reasonably anticipated that the catastrophic illness will result in the exhaustion of all other accumulated leave. An initial award of leave bank hours up to the equivalent of 30 workdays may be granted for each separate catastrophic illness or injury. If a member fails to recover within the first 30 days, the member may apply for additional bank leave. However, no member shall be eligible for more leave bank hours than the equivalent of 60 workdays for one or more catastrophic illnesses or injuries during a bank year. Additionally, no member shall be awarded more leave bank hours than the equivalent of 60 workdays over one or more bank years for the same catastrophic illness or injury.

Administrative Regulations

Members shall follow regulations promulgated by the administration setting forth the procedures and appropriate forms for enrolling in the bank, canceling bank membership, and requesting an award of bank days.

Catastrophic Leave Bank Committee

The catastrophic leave bank committee shall approve or disapprove all requests for bank leave. The committee shall consist of the Faculty Association President, Director of Human Resources, the Vice President of Finance, and the Vice President of Instruction. The committee may request that the applicant appear and substantiate the request with pertinent documentation of the catastrophic illness or injury and financial hardship.

Appeal

All decisions regarding the catastrophic leave bank may be appealed in accordance with DGBA(LOCAL), beginning with the College President or designee.

For more information on employee leave, see policy DEC(LOCAL).

Work Calendars

9-Month Faculty <i>Assignment Work Days - 163</i>	Aug. 17 – May 10, 2018 (Eligible for all scheduled holidays)
12-Month Faculty <i>Assignment Work Days - 223</i>	Aug. 17 – August 10, 2018 (Eligible for all scheduled holidays)
12-Month Administrative and Office Staff <i>Assignment Work Days - 227</i>	September 1, 2017 – August 31, 2018 (Eligible for all scheduled holidays)
12-Month Facilities and Security Staff <i>Assignment Work Days - 236</i>	September 1, 2017 – August 31, 2018 with 15 Paid Holidays: <i>Sept. 4, 2017, Nov. 22-24, 2017, Dec. 21-25, 2017 Jan. 1-2, 2018, Jan. 15, 2018, Mar. 14-16, 2018 May 28, 2018 and Jul. 4, 2018</i>

2017-2018 TC Holidays

Labor Day – September 4, 2017
 Thanksgiving – November 20-24, 2017
 Christmas – December 20-January 2, 2018
 MLK Day – January 15, 2018
 Spring Break – March 12-16, 2018
 Memorial Day – May 28, 2018
 Independence Day – July 4, 2018

2017-2018 Faculty In-service Days

August 17-18, 22, 2017
 January 11-12, 2018

2017-2018 Graduation Dates-(tentative)

December 18, 2018
 May 10, 2018

Semester Begin and End Dates

<u>Term</u>	<u>Begin</u>	<u>End</u>
Fall, 2017	August 23, 2017	December 18, 2017
Workforce Spring, 2018	January 8, 2018	May 9, 2018
Spring, 2018	January 16, 2018	May 9, 2018
LVN & Cosm Summer, 2018	May 14, 2018	August 9, 2018
Workforce Summer, 2018	May 21, 2018	August 9, 2018
Summer 1 (5-week), 2018	June 4, 2018	July 5, 2018
Summer 2 (5-week), 2018	July 9, 2018	August 9, 2018

2017-2018 Texarkana College Administrative Pay Categories

<u>Category P1 - Department Administration</u>	<u>Minimum</u>	<u>Average</u>	<u>Maximum</u>
Controller	\$50,000	\$69,700	\$84,000
Coordinator for Presidential Events			
Database Administrator			
Director of Admissions			
Director of Adult Education			
Director of Campus Police / Chief of Police			
Director of Continuing Education			
Director of Financial Aid			
Director of Purchasing & Staff Accountant			
Director TC TexAmericas Center			
Executive Director of Library Services / TRIO			

Manager Bookstore
 Manager Business Office
 Network Systems Administrator
 Registrar / Director of Advising

<u>Category P2 – Executive Administration</u>	\$64,000	\$82,900	\$96,000
Director of Facility Services			
Director of Institutional Advancement			
Director of KTXK Radio			
Executive Director of Human Resources and IER			
Executive Director and Development Officer for Foundation			

<u>Category P3 – Division/Student Administration</u>	\$72,000	\$84,500	\$98,000
Dean of Business and Social Sciences			
Dean of Health Sciences			
Dean of Liberal and Performing Arts			
Dean of STEM			
Dean of Students			
Dean of Workforce and Continuing Education			

<u>Category P4 - Executive Leadership</u>	\$110,000	\$128,000	\$140,000
Vice President of Finance			
Vice President of Information Technology			
Vice President of Instruction			

2017-2018 Texarkana College Professional and Support Employee Pay Categories

		<u>Minimum</u>	<u>Average</u>	<u>Maximum</u>
<u>Category PS1- Campus Security / Facility Services</u>	Yearly	\$20,800	\$26,100	\$42,000
Facilities and Security Staff	Hourly	\$10.00	\$12.54	\$20.19
<u>Category PS2 – Office and Program Services</u>	Yearly	\$20,800	\$28,080	\$37,500
Administrative Assistant	Hourly	\$10.00	\$13.50	\$18.03
Bookstore Staff				
Enrollment Services Staff				
Library / TRIO Staff				
Office and Support Staff				
Switchboard Operator				
<u>Category PS3 – Business, Campus, and IT Services</u>	Yearly	\$25,000	\$31,200	\$36,500
Advisement / Registration	Hourly	\$12.02	\$15.00	\$17.55
Business Office / HR				
Financial Aid				
Pinkerton Recreation Center				
Radio Reporter - KTXK				
Technical Support				
<u>Category PS4 – Instructional and Student Support</u>	Yearly	\$25,000	\$34,200	\$46,000
Educational Specialist	Hourly	\$12.02	\$16.44	
Lab Assistant - Workforce				

Library Instructor
 Research
 Retention

Category PS5 – Police / Facility Services Management Yearly \$40,000 \$45,500 \$63,000
 Facilities Custodial Supervisor
 Facilities Specialist
 Police Officer

Category PS6 – Program Management Yearly \$45,000 \$51,800 \$65,000
 Academic Affairs
 Allied Health
 Business Office Supervisor
 Enrollment Services Supervisor
 Graphic Design
 Payroll
 Technology Systems Management
 Testing Center

2017-2018 Texarkana College Part-Time Employee Pay Grades

		<u>Minimum</u>	<u>Average</u>	<u>Maximum</u>
<u>Category PT1 - Part-Time Clerical and Support</u>	Hourly	\$7.25	\$7.67	\$9.99
Office Clerical				
Peer Tutor				
Pinkerton - Lifeguard				
Pinkerton - Reception				
Radio Station				
Student Workers				

<u>Category PT2 - Part-Time Specialized Support</u>	Hourly	\$10.00	\$11.81	\$16.99
Lab Assistant				
Office Clerical - Specialized				
Professional Tutor				
Radio Host - KTXK				
Security				
Testing Proctor				

<u>Category PT3 - Part-Time Professional Support</u>	Hourly	\$17.00	\$23.81	\$50.00
Facilities Coordinator				
Fire Academy / EMT Instructor				
Health Professional				
Librarian				
Police Officer - On-call				
Professional Counselor				
Substitute Instructor				
Teacher Assistant				

****Other Salary or hourly rates may be determined by assignment and approved by the College President or Designee.***

2017-2018 Texarkana College Salary Schedule for 9-Month Faculty

Years of Completed Experience	Less than Bachelors	Bachelors	Masters	Masters +24	Masters +48	Doctorate
0	\$ 32,260	\$ 36,561	\$ 43,013	\$ 45,062	\$ 47,108	\$ 49,720
1	\$ 32,808	\$ 37,182	\$ 43,744	\$ 45,795	\$ 47,838	\$ 50,449
2	\$ 33,365	\$ 37,813	\$ 44,486	\$ 46,541	\$ 48,580	\$ 51,190
3	\$ 33,920	\$ 38,443	\$ 45,227	\$ 47,284	\$ 49,328	\$ 51,935
4	\$ 34,480	\$ 39,077	\$ 45,973	\$ 48,029	\$ 50,076	\$ 52,679
5	\$ 35,042	\$ 39,714	\$ 46,722	\$ 48,769	\$ 50,816	\$ 53,419
6	\$ 35,598	\$ 40,344	\$ 47,464	\$ 49,517	\$ 51,563	\$ 54,164
7	\$ 36,159	\$ 40,980	\$ 48,212	\$ 50,262	\$ 52,311	\$ 54,914
8	\$ 36,715	\$ 41,610	\$ 48,953	\$ 51,002	\$ 53,049	\$ 55,656
9	\$ 37,272	\$ 42,242	\$ 49,696	\$ 51,755	\$ 53,796	\$ 56,399
10	\$ 37,835	\$ 42,880	\$ 50,447	\$ 52,494	\$ 54,561	\$ 57,152
11	\$ 38,672	\$ 43,829	\$ 51,563	\$ 53,651	\$ 55,656	\$ 58,262
12	\$ 39,091	\$ 44,303	\$ 52,121	\$ 54,189	\$ 56,217	\$ 58,821
13	\$ 39,509	\$ 44,777	\$ 52,679	\$ 54,727	\$ 56,778	\$ 59,379
14	\$ 39,928	\$ 45,252	\$ 53,237	\$ 55,287	\$ 57,334	\$ 59,940
15	\$ 40,347	\$ 45,726	\$ 53,796	\$ 55,847	\$ 57,889	\$ 60,501
16	\$ 40,766	\$ 46,202	\$ 54,355	\$ 56,404	\$ 58,449	\$ 61,055
17	\$ 41,185	\$ 46,677	\$ 54,914	\$ 56,961	\$ 59,008	\$ 61,609
18	\$ 41,603	\$ 47,150	\$ 55,471	\$ 57,520	\$ 59,564	\$ 62,169
19	\$ 42,021	\$ 47,623	\$ 56,028	\$ 58,079	\$ 60,121	\$ 62,729
20	\$ 42,307	\$ 47,947	\$ 56,409	\$ 58,451	\$ 60,495	\$ 63,102
21	\$ 42,592	\$ 48,271	\$ 56,790	\$ 58,823	\$ 60,869	\$ 63,475
22	\$ 42,878	\$ 48,595	\$ 57,171	\$ 59,195	\$ 61,243	\$ 63,848
23	\$ 43,165	\$ 48,921	\$ 57,554	\$ 59,566	\$ 61,613	\$ 64,219
24	\$ 43,165	\$ 48,921	\$ 57,554	\$ 59,938	\$ 61,984	\$ 64,590
25	\$ 43,165	\$ 48,921	\$ 57,554	\$ 60,310	\$ 62,355	\$ 64,962
26	\$ 43,165	\$ 48,921	\$ 57,554	\$ 60,682	\$ 62,729	\$ 65,334
27	\$ 43,165	\$ 48,921	\$ 57,554	\$ 61,055	\$ 63,103	\$ 65,706
28	\$ 43,165	\$ 48,921	\$ 57,554	\$ 61,427	\$ 63,478	\$ 66,078
29	\$ 43,165	\$ 48,921	\$ 57,554	\$ 61,845	\$ 63,850	\$ 66,450
30	\$ 43,165	\$ 48,921	\$ 57,554	\$ 62,263	\$ 64,222	\$ 66,822
31	\$ 43,165	\$ 48,921	\$ 57,554	\$ 62,681	\$ 64,594	\$ 67,194
32	\$ 43,165	\$ 48,921	\$ 57,554	\$ 63,101	\$ 64,966	\$ 67,566
33	\$ 43,165	\$ 48,921	\$ 57,554	\$ 63,101	\$ 65,339	\$ 67,939
34	\$ 43,165	\$ 48,921	\$ 57,554	\$ 63,101	\$ 65,711	\$ 68,311
35+	\$ 43,165	\$ 48,921	\$ 57,554	\$ 63,101	\$ 66,086	\$ 68,687

2017-2018 Texarkana College Salary Schedule for 12-Month Faculty

Years of Completed Experience	Less than Bachelors	Bachelors	Masters
0	\$ 43,013	\$ 48,749	\$ 57,351
1	\$ 43,744	\$ 49,576	\$ 58,325
2	\$ 44,486	\$ 50,418	\$ 59,315
3	\$ 45,227	\$ 51,257	\$ 60,302
4	\$ 45,973	\$ 52,103	\$ 61,298
5	\$ 46,722	\$ 52,952	\$ 62,296
6	\$ 47,464	\$ 53,792	\$ 63,285
7	\$ 48,212	\$ 54,641	\$ 64,283
8	\$ 48,953	\$ 55,480	\$ 65,270
9	\$ 49,696	\$ 56,323	\$ 66,262
10	\$ 50,447	\$ 57,173	\$ 67,263
11	\$ 51,563	\$ 58,438	\$ 68,751
12	\$ 52,121	\$ 59,070	\$ 69,495
13	\$ 52,679	\$ 59,703	\$ 70,239
14	\$ 53,237	\$ 60,336	\$ 70,983
15	\$ 53,796	\$ 60,969	\$ 71,728
16	\$ 54,355	\$ 61,602	\$ 72,473
17	\$ 54,914	\$ 62,236	\$ 73,218
18	\$ 55,471	\$ 62,867	\$ 73,961
19	\$ 56,028	\$ 63,498	\$ 74,703
20	\$ 56,409	\$ 63,930	\$ 75,212
21	\$ 56,790	\$ 64,362	\$ 75,720
22+	\$ 57,171	\$ 64,794	\$ 76,228

Years of service for 9- and 12-month Faculty will be awarded as follows:

- Teaching at the College level (Texarkana College or other higher education institution) will accumulate exact years of service without limit. Assignment must be full-time equivalent.
- Teaching in the public schools (K-12) will award 1 year of service for every two years of teaching. The maximum is 5 years of service that can be accumulated. Assignment must be full-time equivalent.
- Full-Time work experience that directly relates to the instructor's teaching assignment will award 1 year of service for every two years of work experience. The maximum is 5 years of service that can be accumulated.

Each of the three areas listed above will be combined for total years of service.

Administrative exceptions to these criteria can be considered by the College President or Designee.

2017-2018 Texarkana College Adjunct / Overload Course Pay

1-hr credit courses (standard)	\$600
1-hr credit courses (exceptions)	
PHED 1-hr courses	\$800
DRAM 11xx, 21xx	\$1,600
2-hr credit courses (standard)	\$1,200
3-hr credit courses (standard)	\$1,800
3-hr credit courses (exceptions)	
CDEC 1317, 2322, 2324	\$2,000
ACNT 1311	\$2,200
ARTC, ARTS (not ARTS 1301)	\$2,200
Computer courses (not ITNW 1351)	\$2,200
DRAM 1330,1351,1352	\$2,200
CDEC 1313	\$2,400
4-hr courses (standard)	\$2,400
4-hr courses (exceptions)	
ITCC	\$3,000
MATH 1442	\$3,000
Science courses	
lecture	\$1,800
lab (3 hrs)	\$1,200
lab (4 hrs)	\$1,600
special topics lab (7 hrs)	\$2,800
Music Instruction (MUAP, MUEN)	Per Student

<u>Dual Credit Instruction</u>			
Lecture (per credit hour)	\$550		
Lab (2/3 of lecture rate)	\$367		
<u>Health Sciences Clinical pay</u>		M	B
VN 1st Semester Clinical (240 CH)	\$8,400	\$7,200	
VN 2nd Semester Clinical (288 CH)	\$10,080	\$8,640	
VN 3rd Semester Clinical (336 CH)	\$11,760	\$10,080	
ADN 1st Semester Clinical (144 CH)	\$5,040	\$4,320	
ADN 2nd Semester Clinical (192 CH)	\$6,720	\$5,760	
ADN 3rd Semester Clinical (192 CH)	\$6,720	\$5,760	
ADN 4th Semester Clinical (256 CH)	\$8,960	\$7,680	
ADN Transition Clinical (48 CH)	\$1,680	\$1,440	
ADN Tran. Clinical/Theory (128 CH)	\$4,480	\$3,840	
B=Less than Masters Degree		M=Masters Degree	
LLB courses are paid based on weekly contact hours (time spent in class)			
Courses not included on this list will be paid with consideration to SCH and contact hours.			
All TC Course Rates are based on the minimum class size (12 students). Courses that do not meet the minimum criteria will be prorated on a per-student basis. Example: the per-student rate for a 3CH course is \$1800/12 = \$150.			
<i>Administrative exceptions to these criteria can be considered by the College President or Designee.</i>			