



TEXARKANA COLLEGE

BUDGET

2018-2019

Final Draft



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A photograph of a campus scene with large green trees, a brick building, and three students walking on a path. A large, semi-transparent white circle is centered over the image, containing the text "DISTRICT PROFILE".

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. Derrick McGary



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*

Phyllis Deese
*Vice President
of Administrative Services*

Katie Andrus *TC Foundation Executive Director & Development Officer*

Ricky Boyette *Director of Facilities Services*

Dixon Boyles *Dean of Business & Social Sciences*

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

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 in instruction, financial management, and facilities will provide a safe, secure, and effective learning environment.

Community

Community trust and support of TC are catalysts for regional economic development and provide a high return on investment.

Success

TC is committed to student success and completion.



Strategic Plan





OUR MISSION

**Advancing our
community
through attainable
higher education
and lifelong
learning.**



MEDIA RELEASE

JULY 1, 2020

Texarkana, TX- Today, the Texarkana College Foundation announced reaching a milestone of \$10 million in assets that secures the viability of the prestigious Presidential Scholarship program for years to come. The announcement is great news for college-bound area high school students who have worked hard to earn a spot in the top tier of their graduating class. The scholarship covers the full cost of tuition, fees and books for qualified students for up to two years. Texarkana College President James Henry Russell said the community's trust and support of TC led to the fulfillment of the strategic goal for the Foundation.

"Our community has rallied in support of local students by giving generously to the TC Foundation," said Russell. "With donor support, these scholarship recipients will be able to earn a college degree or certificate that will help them get a great start on their career goals without student loan debt."

Russell said the boost in Foundation funds allows TC to move the needle toward reaching the state's higher education goal of 60x30TX.

"TC's mission is to advance our community through attainable higher education and lifelong learning," said Russell. "We believe that by adhering to our institution's core values of opportunity, excellence, community, and success, we will continue to increase the number of people with higher education credentials in our region and reach the Texas Higher Education Board's 60x30TX regional target goals."

Since 2018, TC has taken a leadership role in the THECB's 60x30TX initiative by providing planning and administrative support for colleges within the Upper East Region to fulfill regional target goals. TC has met the 2020 stretch goal of 1,244 student completers this year and is on pace to meet the goal of 1,547 student completers by 2025.

TC has made changes to its schedules and programs to make them more accessible. More economically disadvantaged students in Bowie County high schools have affordable access to

dual credit courses, including the newly expanded Leadership Frameworks class. At-risk high school students now have direct access to college-level advisors who provide guidance through learning communities to prepare students for transition into college, academic success, and career exploration. Since 2018, TC has offered more than half of the core curriculum courses through compressed, 8-week terms, giving students greater flexibility in scheduling. TC has also broadened its tutoring services to include more specialized subject areas.

"Our tutoring will cover more subject areas and more flexible time slots to better align with students' needs and schedules," said Dr. Donna McDaniel, TC's Vice President of Instruction. "More and more students take dual credit courses and are ready to take advanced courses when they come to TC full-time. We want to make sure they have the support they need to succeed."

Over the last two years, the Health Sciences division has expanded its course offerings to include night and weekend options.

"Providing a skilled and ready workforce to support regional economic development efforts is a top priority for TC," said Russell. "The 2018 launch of the AR-TX REDI initiative has brought new commerce to the region, which requires a pipeline of trained workers. TC is showing prospective businesses looking to locate in our area that we have the training opportunities and educated workforce to meet their needs."

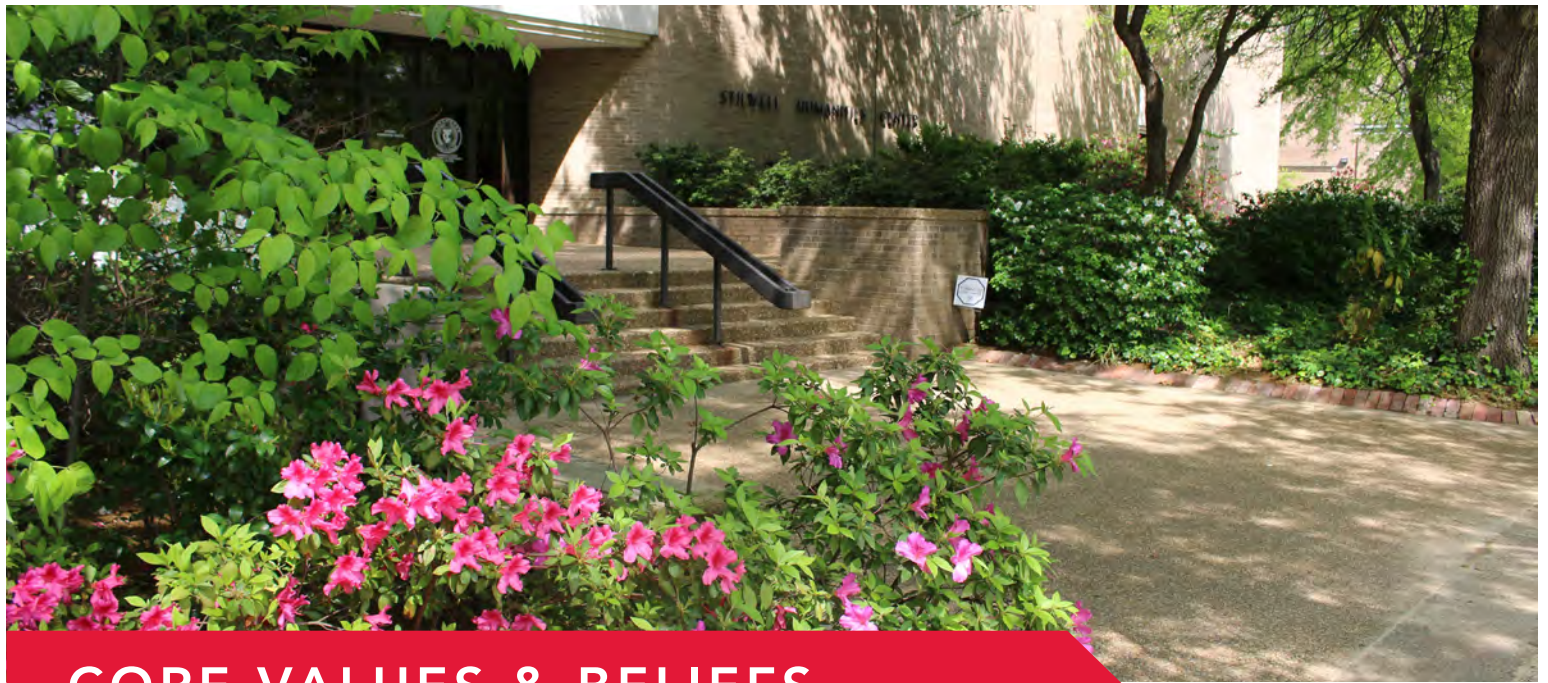
To make sure TC's training and instruction meets the demands of today's competitive jobs, instructional spaces at TC have been updated and renovated. This campus-wide effort is part of a long-range capital improvement plan to enhance facilities, increase safety and security, and assure compliance with ADA standards.

"Excellence in instruction, financial management, and facilities provides a safe and secure learning environment here at TC," said Russell. "The quality of instruction provided by our faculty members is unmatched in this region and students thrive from their commitment to success and completion goals. TC is without a doubt, a great place for any student to start, or start over."



2018-2020 TOP PRIORITIES

- TC will enhance, upgrade and renovate facilities to meet state and federal ADA compliance standards and to modernize instructional space.
- TC will be actively involved in a regional economic development effort by June 30, 2020.
- The TC Foundation will reach \$10 million in assets.



CORE VALUES & BELIEFS

Opportunity

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

Excellence

Excellence in instruction, financial management, and facilities will provide a safe, secure, and effective learning environment.

Community

Community trust and support of TC are catalysts for regional economic development and provide a high return on investment.

Success

TC is committed to student success and completion.



OPPORTUNITY

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

Our goals:

- TC will increase enrollment of economically disadvantaged dual credit students to 450 within Bowie County by 2020.
- The Learning Frameworks class will be piloted to economically disadvantaged dual credit students and will then be scaled to all dual credit students.
- TC will meet 60x30TX goals set by the Texas Higher Education Coordinating Board and will continue to lead the Upper East Texas Region in region-wide efforts to meet 60x30TX goals.



EXCELLENCE

Excellence in instruction, financial management, and facilities will provide a safe, secure, and effective learning environment.

Our goals:

- TC will allocate resources to ensure campus safety and security, including acquiring properties extending from Tucker Street toward New Boston Road.
- TC will enhance, upgrade and renovate facilities to meet state and federal ADA compliance standards and to modernize instructional space.



COMMUNITY

Community trust and support of TC are catalysts for regional economic development and provide a high return on investment.

Our goals:

- The TC Foundation will reach \$10 million in assets.
- TC will be actively involved in a regional economic development effort by June 30, 2020.



SUCCESS

TC is committed to student success and completion.

Our goals:

- Health Sciences programs will be expanded and will include night and weekend offerings.
- TC will offer at least 50% of the core curriculum in 8-week terms by 2020.
- TC will launch and promote expanded tutoring services in specialized fields.

A photograph of a campus scene with a large, semi-transparent circular overlay in the center. The overlay contains the text 'BUDGET DATA' in a dark blue, serif font. The background shows a paved walkway, green grass, and several people walking. Large, leafy trees frame the top and sides of the image, and a brick building is visible in the background.

BUDGET DATA



EXECUTIVE REVIEW

The following documents provide summaries of the Texarkana College's 2018-2019 budget. The schedules detail projected revenue of \$42,313,606 for 2018-2019 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 \$6,388,477 and State Funding revenue, including benefit funding, is projected to be \$8,976,086.

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

- ◆ Enrollment remains constant from the 2017-2018 school year to the 2018-2019 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 2018. Tax Revenue is based on an estimated projected rate of \$.118115, the same rate as the 2017-18 fiscal year.

Using the projected revenue of \$42,313,606 and estimated expenditures of \$42,272,047 for all funds, we are projecting a budget surplus of \$41,559 for the year ending August 31, 2019. 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 27, 2018, and will be revised and updated as additional information becomes available.

Texarkana College Budget Calendar Fiscal Year 2018-2019

Jan. - Mar. 2018:	Assess needs and develop goals and plans for 2018 - 19
March - May 2018:	Divisions and Departments prepare budgets
April - May 2018:	Division and Department budgets completed and returned for review Development of personnel budget Preparation of First Draft of budget
June 2018:	First Draft Budget presented to the Board of Trustees
July 2018:	Second Draft Budget presented to the Board of Trustees
July 25, 2018:	Certified Appraised Values received from Bowie Central Appraisal District
August 2018:	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

2019 BUDGET

Final Draft Proposed as of 8/27/2018

	2017-18 Budget	2018-19 Final Draft Proposed	Difference Final Draft vs. 2017-18
INCOME			
Tuition, Taxes and Fees	\$ 15,550,917	\$ 16,314,127	\$ 763,210
State Appropriations	8,908,371	8,976,086	67,715
Federal & State Grants and Contracts	13,365,527	13,790,333	424,806
Auxiliary Services Income	2,045,000	1,870,000	(175,000)
Misc. Other Income	1,471,958	1,363,060	(108,898)
Total Income	\$ 41,341,773	\$ 42,313,606	\$ 971,833
EXPENSE			
Instruction	12,642,830	13,246,641	603,811
Academic Support	2,311,524	2,550,118	238,594
Student Services	2,331,733	2,277,020	(54,713)
Institutional Support	4,268,570	4,395,041	126,471
Operation and Maintenance of Plant	2,775,375	3,032,115	256,740
Scholarships and Fellowships	12,806,000	12,825,000	19,000
Auxiliary Enterprises	1,967,563	1,829,203	(138,360)
Total Expense	39,103,595	40,155,138	1,051,543
NET- Before Jenzabar and Depreciation	2,238,178	2,158,468	(79,710)
Less:			
Jenzabar Enterprise Resource System	199,086	200,671	1,585
Depreciation Expense	1,966,238	1,916,238	(50,000)
	2,165,324	2,116,909	(48,415)
NET Projected Income (Loss)	\$ 72,854	\$ 41,559	\$ (31,295)
Capital Projects Budget	\$ 1,584,500	\$ -	\$ -
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

2019 BUDGET

By Major Fund Groups as of 8/27/2018

	Unrestricted	Federal & State Grants	Auxiliary	Total Combined
INCOME				
Tuition, Taxes and Fees	\$ 16,314,127	-	-	\$ 16,314,127
State Appropriations	8,976,086	-	-	8,976,086
Federal & State Grants and Contracts	-	13,790,333	-	13,790,333
Auxiliary Services Income	-	-	1,870,000	1,870,000
Misc. Other Income	1,363,060	-	-	1,363,060
Total Income	<u>26,653,273</u>	<u>13,790,333</u>	<u>1,870,000</u>	<u>42,313,606</u>
EXPENSE				
Instruction	12,519,807	726,834	-	13,246,641
Academic Support	2,550,118	-	-	2,550,118
Student Services	1,388,521	888,499	-	2,277,020
Institutional Support	4,395,041	-	-	4,395,041
Operation and Maintenance of Plant	3,032,115	-	-	3,032,115
Scholarships and Fellowships	650,000	12,175,000	-	12,825,000
Auxiliary Enterprises	-	-	1,829,203	1,829,203
Total Expense	<u>24,535,602</u>	<u>13,790,333</u>	<u>1,829,203</u>	<u>40,155,138</u>
NET- Before Jenzabar and Depreciation	2,117,671	-	40,797	2,158,468
Less:				
Jenzabar Enterprise Resource System	200,671			200,671
Depreciation Expenses	1,902,010	-	14,228	1,916,238
NET Projected Income (Loss)	<u>\$ 14,990</u>	<u>\$ -</u>	<u>\$ 26,569</u>	<u>\$ 41,559</u>

Texarkana College

Assessed Valuation of Taxable Property

Fiscal Year	Assessed Valuation
2018-19	5,588,885,816
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

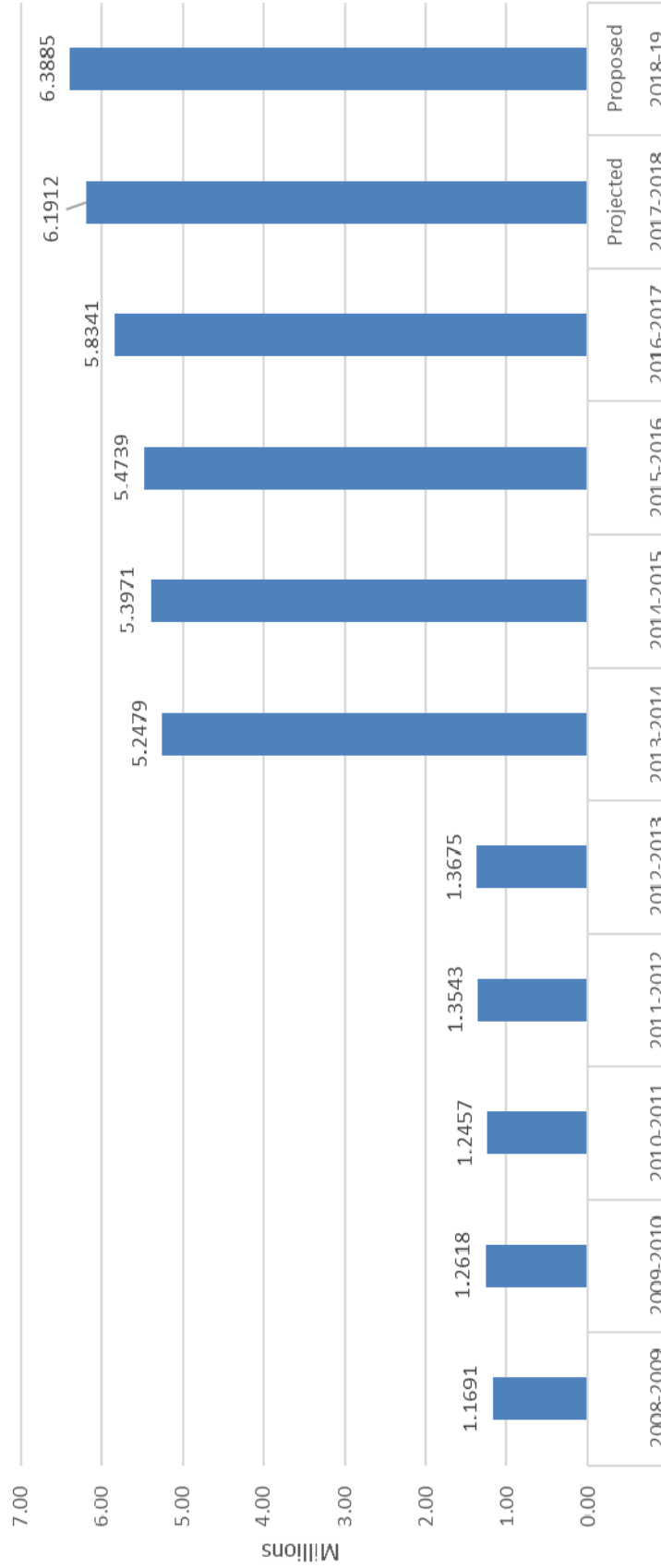
TEXARKANA COLLEGE

Principal Tax Payers

AEP SOUTHWESTERN ELEC POWER CO	80,629,792
ARCONIC INC.	50,027,689
WEST FRAZER, INC	39,050,554
UNION PACIFIC RAILROAD CO.	37,419,225
CHRISTUS HEALTH ARK LA TX	25,197,281
G G & A CENTRAL MALL PARTNERS	23,540,205
VALOR TELECOM OF TEXAS, LP	20,692,233
MPT OF TEXARKANA-STEWARD LLC	18,635,623
RANCHO TEXARKANA INVESTORS LLC	17,936,171
WALMART STORES #01-2123	17,079,155

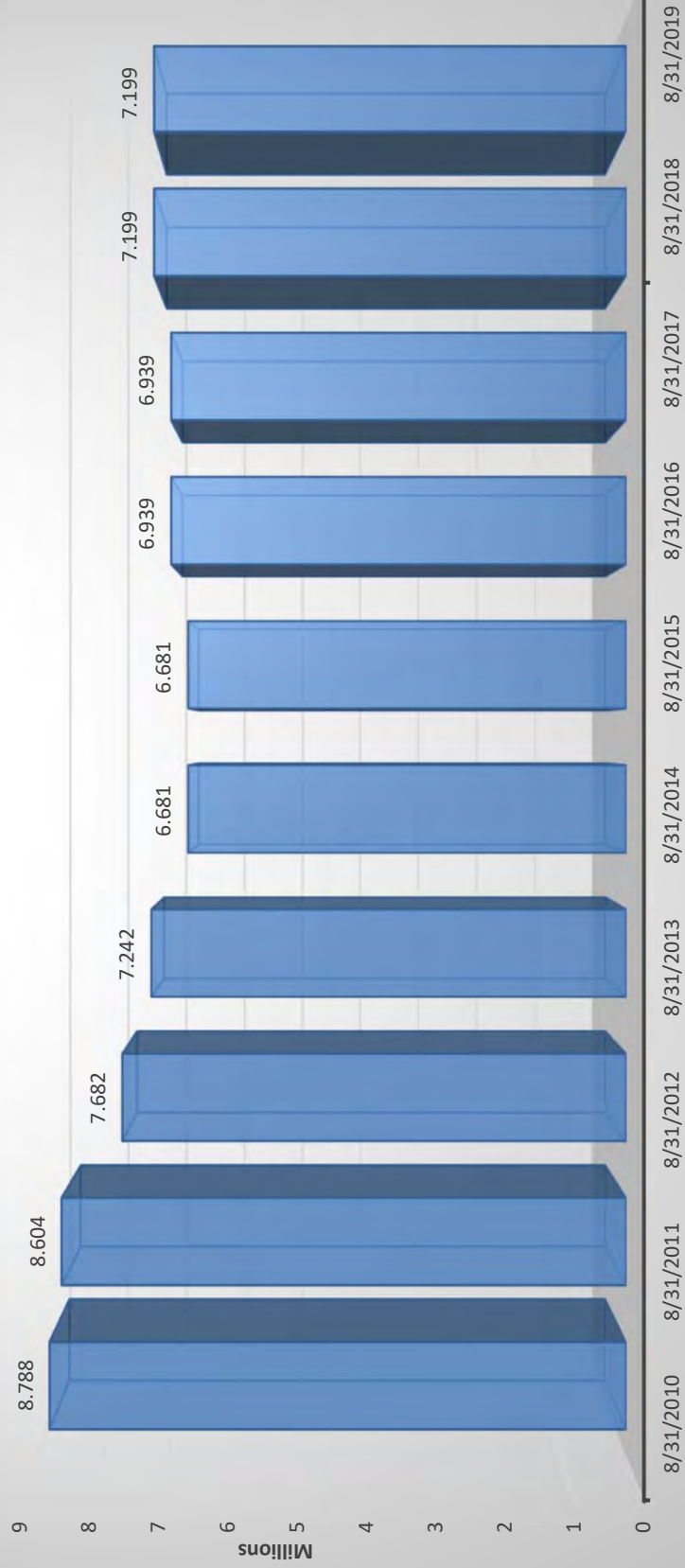
Total Taxable Value of Top Ten Tax Payers	\$	330,207,928
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Local Tax Revenue FY 2018-2019 Budget



TEXARKANA COLLEGE
2018-19 Budget

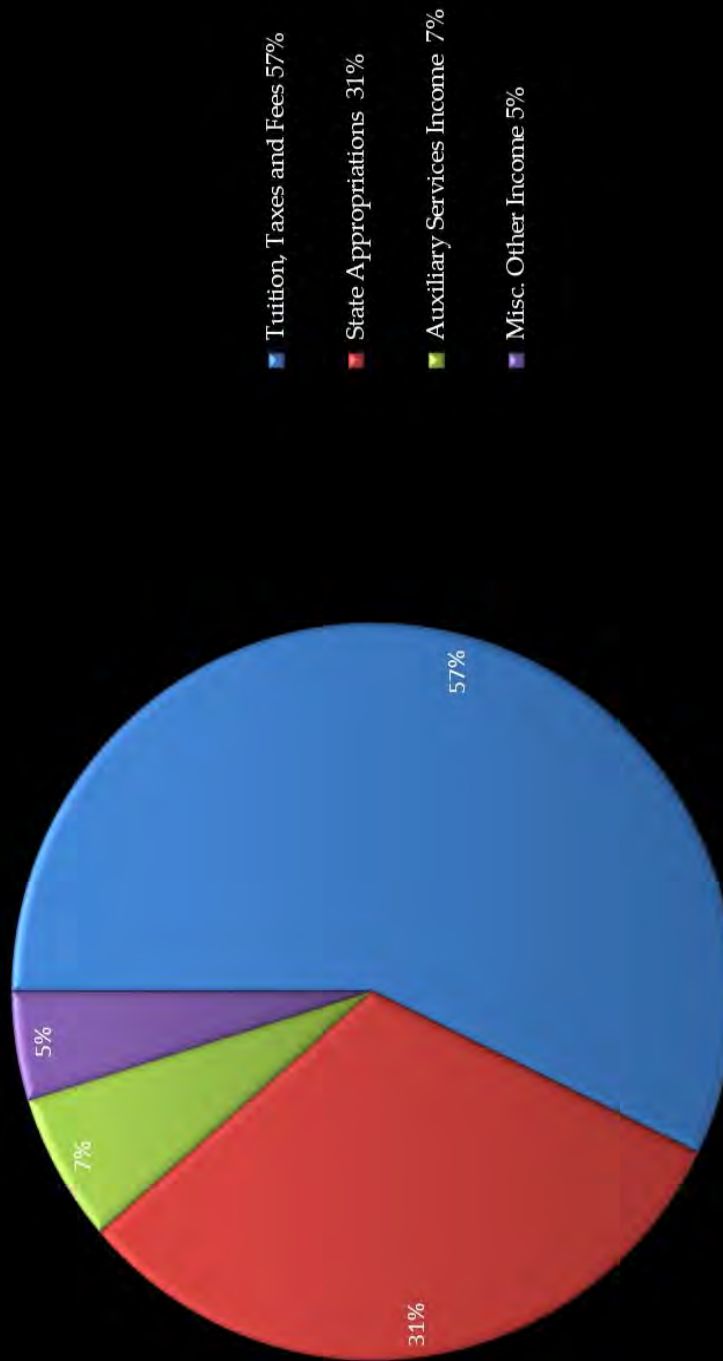
State Appropriations - State Funding History



Note: Does not include State Benefit Funding

TEXARKANA COLLEGE
2018-2019 Budget

Revenues by Source
(excluding grants)



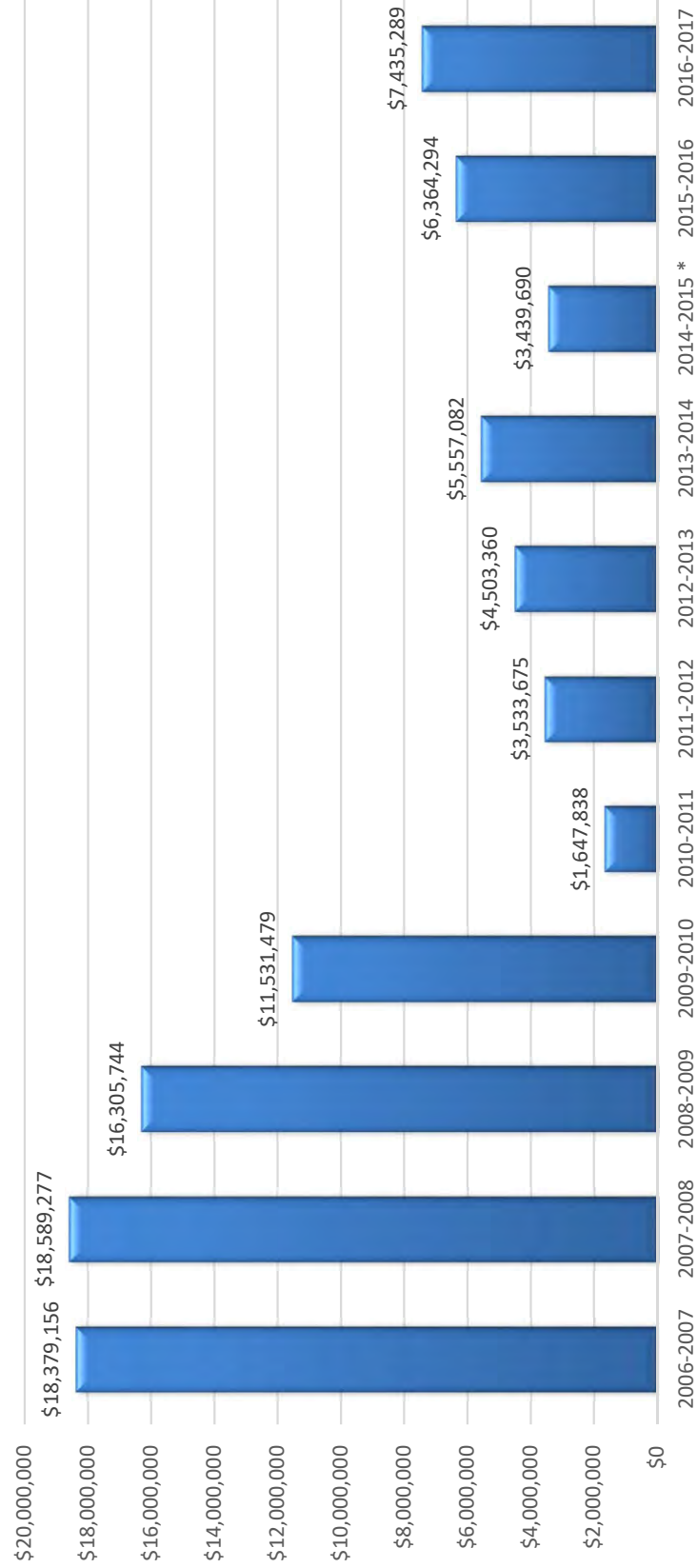
TEXARKANA COLLEGE

2018-2019 Budget

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



Unrestricted Net Assets FY 2018-2019 Budget



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

A photograph of a campus scene with three students walking on a path, surrounded by lush green trees and a brick building in the background. A large, semi-transparent white circle is overlaid in the center of the image, containing the text 'SUPPORTING DATA'.

SUPPORTING DATA

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	<u>\$ 899,540,045</u>	<u>\$ 894,979,998</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 899,540,045	\$ 894,979,998
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 899,540,045</u>	<u>\$ 894,979,998</u>

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

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.

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	<u>\$ 63,944,822</u>	<u>\$ 63,944,821</u>
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	<u>\$ 7,930,936</u>	<u>\$ 7,930,934</u>
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	<u>\$ 13,518,127</u>	<u>\$ 13,518,126</u>
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	<u>\$ 7,465,206</u>	<u>\$ 7,465,206</u>
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	<u>\$ 48,741,932</u>	<u>\$ 44,181,931</u>
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	\$ 319,200	\$ 319,200
NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.		
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	\$ 325,128	\$ 325,128
Heritage Museum and Genealogy Center.		
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	\$ 3,326,403	\$ 3,326,403
Southwest Collegiate Institute for the Deaf.		
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	\$ 7,198,828	\$ 7,198,827
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	\$ 5,237,663	\$ 5,237,662
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	\$ 11,734,564	\$ 11,734,564
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	\$ 16,769,512	\$ 16,769,511
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	\$ 5,594,240	\$ 5,594,239
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	\$ 5,622,722	\$ 5,622,721
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	\$ 8,461,966	\$ 8,461,965
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	\$ 3,885,074	\$ 3,885,073
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	\$ 9,373,136	\$ 9,373,136
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	\$ 899,540,045	\$ 894,979,998
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	<u>4,272,150</u>	<u>4,272,150</u>
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	<u>178,573,644</u>	<u>186,709,693</u>
Subtotal, Employee Benefits	<u>\$ 239,432,745</u>	<u>\$ 248,063,739</u>

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
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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.

CERTIFICATION OF 2018 APPRAISAL ROLL
FOR
TEXARKANA COLLEGE

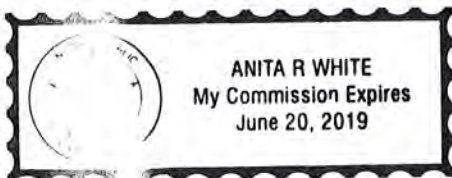
I, John Michael Brower, Chief Appraiser for Bowie Central Appraisal District, Bowie County, Texas, solemnly swear that the attached is that portion of the Approved Appraisal Roll of the Bowie Central Appraisal District which lists property taxable by Texarkana College.

Chief Appraiser  Date 7/24/18
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
2018 CERTIFIED VALUES**

TAXABLE VALUE	5,588,885,816
TAXABLE VALUE OF FROZEN ITEMS	852,248,838
NEW IMPROVEMENTS	64,914,131
FROZEN TAX	858,328
2018 AVG HOME	99,878
2017 AVG HOME	97,305
NEW ABSOLUTE EXEMPTIONS	1,634,727
NEW PARTIAL EXEMPTIONS	3,135,473
NEW PRODUCTIVITY LOSS	7,477,212
PROTESTED VALUES	17,986,617
Hearing date 8/13/18	

Category	Market Values		
	Amount	Exempt	Items
Homesite Land	292,640,277	17,438	18,920
Market of Ag and Timber	966,759,965	7,308	0
Other Land	1,043,761,160	27,082	3,132
Total Land	2,303,161,402	53,950	3,081
Net Land			
			1,999,955,292 (+)
Homesite Improvements	1,976,057,677	18,873	3
Other Improvements	3,176,793,684	21,211	962
Total Improvements	5,152,851,361	39,937	965
Net Improvements			
			3,787,071,756 (+)
Homesite Personal	352,760	5	0
Other Personal	831,199,170	4,634	160
Total Personal	831,551,930	4,635	160
Net Personal			
			815,580,695 (+)
Total Minerals	3,818,939	357	3
Net Mineral			
			3,806,667 (+)
Total Market	8,291,383,632	63,408	3,467
Net Market Value			
			6,606,414,410 (=)

Assessed Values

Category	Amount	Items
Market of Ag Land	555,802,067	5,612
Market of Timber Land	410,957,898	4,098
Productivity of Ag Land	33,930,364	5,612
Productivity of Timber Lan	27,727,464	4,098
Productivity Loss	905,102,137	7,308
Timber Floor Gain	0	0
Net Market Value		
		6,606,414,410 (+)
Productivity Loss		
		905,102,137 (-)
Timber Floor Gain		
		0 (+)
Homesite Cap Loss		
		9,680,055 (-)
Net Appraised		
		5,691,632,218 (=)

Taxable Values

Category	Amount	Items
State General Homestead	0	18,667
State Over 65	0	7,231
State Disabled Person	0	1,283
Disabled Veteran	64,550,828	1,633
Local General Homestead	0	18,667
Local Over 65	34,851,635	7,231
Local Disabled Person	0	1,283
Minimum \$500	88,865	375
Freepport / GIT	0	0
TECQ Pollution Control	2,231,040	22
Solar / Wind Powered	0	0
Historical	0	0
Water Conservation	0	0
Absolute	1,024,034	42
Foreign Trade Zone	0	0
Abatement	0	0
Chapter 313	0	0
Miscellaneous	0	0
Total Exemptions	102,746,402	19,320
Total Taxable	5,588,885,816	59,218
Total Exemptions		
		102,746,402 (-)
Total Taxable		
		5,588,885,816 (=)

Excludes 8 Withheld Items

Category	Amount	Items	Tax Levy
Total Taxable	5,588,885,816	59,218	
Tax Rate		.118115	
Gross Tax Levy	6,601,310.77	59,200	6,601,310.77 (+)
Taxable of Frozen Items	852,248,838	8,322	
Tax on Frozen Items	1,006,633.43	8,322	
Frozen Taxes	858,328.48	8,322	
Frozen Tax Loss	148,304.95	7,646	148,304.95 (-)
Late Ag Penalty Gain	577.17	72	
Late Rendition Penalty Gai	10,852.70	340	
Chapter 313 I&S Gain	.00	0	
Tax Levy Gain	11,429.87	412	11,429.87 (+)
Total Tax Levy	6,464,435.69	59,200	6,464,435.69 (=)

Category	Market	Taxable	Items	PTD Use Code Breakdown
A/Single Family Residence	2,710,783,185	↓ 2,620,366,040	27,141	
B/Multifamily Residence	199,190,620	↓ 199,079,013	579	
C/Vacant Lot	171,479,224	↓ 165,683,969	8,957	
D/Ag Land	1,099,417,654	↓ 207,309,245	8,892	
E/Farm & Ranch Improvement	405,282,375	✓ 382,427,366	3,314	
F1/Commercial Real	1,064,397,294	1,062,704,670	2,504	
F2/Industrial Real	72,813,823	72,813,823	135	
G/Minerals	3,806,667	3,781,173	354	
H/Tangible Personal	0	0	0	
J/Industrial	183,758,652	183,758,652	279	
L1/Commercial Personal	374,064,980	374,002,662	3,796	
L2/Industrial Personal	217,205,233	214,973,140	359	
M/Tangible Other	51,197,897	✓ 49,383,100	3,062	
N/Intangible	0	0	0	
O/Residential Inventory	10,508,121	↓ 10,257,797	680	
S/Special Inventory Tax	42,174,301	42,174,301	84	
X/Totally Exempt Property	312,767	149,248	73	
Y/Unidentified Category	21,617	21,617	5,222	

Category	Market	Taxable	Items	Withheld Item Breakdown
Withheld	0	0	0	
Uncertifiable	0	0	0	
Under Protest	17,986,617	17,986,617	8	
Total Withheld	17,986,617	17,986,617	8	

Category	Market	Taxable	Items	Effective Tax Rate Data
New Absolute Exemption	1,634,727	0	39	
New Partial Exemption	3,135,473	0	308	
New Productivity Loss	7,477,212	0	114	
Homesite New Improvements	12,869,447	12,379,810	151	
Other New Improvements	53,944,710	52,534,321	282	
Homesite New Personal	0	0	0	
Other New Personal	0	0	0	

		Market Values			
Category	Amount	Items	Exempt	Items	
Homesite Land	0	0	0	0	
Market of Ag and Timber	0	0	0	0	
Other Land	3,244,181	5	0	0	
Total Land	3,244,181	5	0	0	3,244,181 (+)
Homesite Improvements	63,935	1	0	0	
Other Improvements	14,059,862	5	0	0	
Total Improvements	14,123,797	6	0	0	14,123,797 (+)
Homesite Personal	0	0	0	0	
Other Personal	618,639	2	0	0	
Total Personal	618,639	2	0	0	618,639 (+)
Total Minerals	0	0	0	0	0 (+)
Total Market	17,986,617	8	0	0	17,986,617 (=)

		Assessed Values			
Category	Amount	Items			
Market of Ag Land	0	0			
Market of Timber Land	0	0			
Productivity of Ag Land	0	0			
Productivity of Timber Lan	0	0			
Productivity Loss	0	0			
Timber Floor Gain	0	0			
Market of Capped Homesites	0	0			
Homesite Cap	0	0			
Homesite Cap Loss	0	0			
Net Appraised	17,986,617	8			17,986,617 (=)

		Taxable Values			
Category	Amount	Items			
State General Homestead	0	1			
State Over 65	0	0			
State Disabled Person	0	0			
Disabled Veteran	0	0			
Local General Homestead	0	1			
Local Over 65	0	0			
Local Disabled Person	0	0			
Minimum \$500	0	0			
Freeport / GIT	0	0			
TECQ Pollution Control	0	0			
Solar / Wind Powered	0	0			
Historical	0	0			
Water Conservation	0	0			
Absolute	0	0			
Foreign Trade Zone	0	0			
Abatement	0	0			
Chapter 313	0	0			
Miscellaneous	0	0			
Total Exemptions	0	1			0 (-)
Total Taxable	17,986,617	8			17,986,617 (=)

Category	Amount	Items	Tax Levy
Total Taxable	17,986,617	8	
Tax Rate	.118115		
Gross Tax Levy	21,244.90	8	
			Gross Tax Levy 21,244.90 (+)
Taxable of Frozen Items	0	0	
Tax on Frozen Items	.00	0	
Frozen Taxes	.00	0	
Frozen Tax Loss	.00	0	
			Frozen Tax Loss .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	
			Tax Levy Gain .00 (+)
Total Tax Levy	21,244.90	8	
			Total Tax Levy 21,244.90 (=)

Category	Market	Taxable	PTD Use Code Breakdown	Items
A/Single Family Residence	63,935	63,935		1
B/Multifamily Residence	0	0		0
C/Vacant Lot	0	0		0
D/Ag Land	0	0		0
E/Farm & Ranch Improvement	0	0		0
F1/Commercial Real	17,304,043	17,304,043		5
F2/Industrial Real	0	0		0
G/Minerals	0	0		0
H/Intangible Personal	0	0		0
J/Industrial	618,639	618,639		2
L1/Commercial Personal	0	0		0
L2/Industrial Personal	0	0		0
M/Tangible Other	0	0		0
N/Intangible	0	0		0
O/Residential Inventory	0	0		0
S/Special Inventory Tax	0	0		0
X/Totally Exempt Property	0	0		0
Y/Unidentified Category	0	0		0

Category	Market	Taxable	Withheld Item Breakdown	Items
Withheld	0	0		0
Uncertifiable	0	0		0
Under Protest	17,986,617	17,986,617		8
Total Withheld	17,986,617	17,986,617		8

Account Number	UC	Owner Name	ISD	Legal Description	G6 H5	Q PVBH	Acres	Mrkt Value	%Chg
03825000101	(85834-1/189992)	F1 SUPREME BRIGHT TEXARKANA LLC		CINEMARK ADDN REPLAT LOT 1 BLK 1 5			2.323	7,945,499U	35.9
03950000800	(84451-1/205434)	F1 SOUTH T ENTERPRISES LLC ETAL		CLASSIC AUTO PARK 2018-3121 04/02/			2.012	4,021,052U	10.1
19960000101	(44015-1/190330)	F1 TEXARKANA GAYATRI INVESTMENT		RIVERCREST ADDN LOTS 8-11 PT 12-14			3.000	889,734U	21.8
19960000104	(94048-1/193384)	A3PATEL, NEHA & TARUN		RIVERCREST ADDN LOTS 8-11 PT 12-14				63,935U	2.9
22331000100	(86367-1/188629)	F1TXHP TEXARKANA 1 LLC		SOUTH COWHORN CREEK LOOP SUB LOT 1		X	1.478	3,771,878U	21.6
25080000100	(49559-1/200116)	F1INSPIRE ENTERP HOLDINGS OF		T & P ADDN (NEW BOSTON) NEW BOSTON			2.330	675,880U	31.4
41000002892	(88724-1/179572)	L1 FAIRFIELD INN & SUITES BY MA		PERSONAL PROPERTY FURN & FIX MACH				168,126U	-8.8
42800012450	(94552-1/195645)	L1 RESIDENCE INN		PERSONAL PROPERTY				450,513U	-7

Grand Totals:

Acres 11.143
 Market Value 17,986,617
 % Change 23.6%
 Items 8

Acct. 22331-0001-00 - CANDLEWOOD SUITES Filed Lawsuit 6/2018
 * \$ 3,771,878
 THE OTHERS UNDER PROTEST w/ ARB HEARING 8/13/2018

Rank	Owner ID	Owner	Appraised Value	Taxable Value	Tax Levy
1	199939	AEP SOUTHWESTERN ELEC POWER CO	80,629,792	80,629,792	95,235.88
2	202844	ARCONIC INC.	50,389,289	50,027,689	59,090.19
3	199942	WEST FRASER INC	39,050,554	39,050,554	50,733.28
4	199969	UNION PACIFIC RAILROAD CO	37,419,225	37,419,225	44,197.69
5	29287	CHRISTUS HEALTH ARK LA TX	119,197,003	25,197,281	29,761.81
6	37588	GG&A CENTRAL MALL PRTNRS	23,540,205	23,540,205	27,804.52
7	199974	VALOR TELECOM OF TEXAS LP	20,692,233	20,692,233	24,440.62
8	203922	MPT OF TEXARKANA-STEWARD LLC	18,635,623	18,635,623	22,011.46
9	198356	RANCHO TEXARKANA INVESTORS LLC	17,936,171	17,936,171	21,185.31
10	24784	WALMART STORES #01-2123	17,079,155	17,079,155	20,173.05
11	87236	DILLARD TEXAS FOUR-POINT,LLC	14,155,389	14,155,389	16,719.64
12	204656	EXPAL USA INC	14,000,000	14,000,000	16,536.10
13	200292	STERNO PRODUCTS	13,158,960	13,158,960	15,542.71
14	195112	LPG APARTMENTS LP	12,352,544	12,352,544	14,590.21
15	164519	ARKLATEX REAL ESTATE LP	12,191,895	12,191,895	14,400.45
16	161507	ORR, WILLIAM GREGG	11,851,612	11,851,612	13,998.54
17	74854	WALMART STORES #01-0181	11,787,076	11,787,076	13,922.31
18	177322	WAGGONER CREEK CROSSING LP	12,586,664	11,463,823	13,540.50
19	197661	GOLDWATER REALTY INC	10,985,595	10,985,595	12,975.64
20	202856	QUAIL TOOLS LP	10,753,365	10,753,365	12,701.34
21	185214	ENCORE MF TEXARKANA LP	10,197,392	10,197,392	12,044.65
22	191522	PATMOS HOLDING LLC	10,123,720	10,123,720	11,957.63
23	197975	KANSAS CITY SOUTHERN RAILWAY	10,098,667	10,098,667	11,928.04
24	199935	BOWIE CASS ELECTRIC COOP INC	10,057,419	10,057,419	11,879.32
25	197979	CENTERPOINT ENERGY ARKLA	8,822,715	8,822,715	11,463.06

Local PTD Use Code	State PTD Use Code	Market Value	Taxable Value	Items
A1/SINGLE FAMILY RESIDENCE	A	2,588,688,702	2,504,296,834	23,378
A2/SINGLE FAMILY RESIDENCE	A	64,514,227	61,159,854	1,588
A2L/SINGLE FAMILY RESIDENCE	A	19,181,731	18,055,143	1,112
A2M/SINGLE FAMILY RESIDENCE	A	24,672,941	23,539,449	812
A3/SINGLE FAMILY RESIDENCE	A	13,789,519	13,378,695	252
Total for A		2,710,847,120	2,620,429,975	27,142
B1/MULTIFAMILY RESIDENCE	B	197,795	197,795	3
B10/MULTIFAMILY RESIDENCE	B	700,042	700,042	2
B11/MULTIFAMILY RESIDENCE	B	2,537,504	2,537,504	2
B12/MULTIFAMILY RESIDENCE	B	2,876,004	2,876,004	6
B14/MULTIFAMILY RESIDENCE	B	889,723	889,723	2
B15/MULTIFAMILY RESIDENCE	B	268,286	268,286	1
B16/MULTIFAMILY RESIDENCE	B	8,819,597	8,819,597	9
B17/MULTIFAMILY RESIDENCE	B	2,479,408	2,479,408	4
B2/MULTIFAMILY RESIDENCE	B	55,335,771	55,224,164	411
B20/MULTIFAMILY RESIDENCE	B	5,403,514	5,403,514	6
B24/MULTIFAMILY RESIDENCE	B	3,617,184	3,617,184	6
B3/MULTIFAMILY RESIDENCE	B	3,371,769	3,371,769	26
B32/MULTIFAMILY RESIDENCE	B	1,407,449	1,407,449	2
B33/MULTIFAMILY RESIDENCE	B	2,255,835	2,255,835	1
B36/MULTIFAMILY RESIDENCE	B	5,013,080	5,013,080	3
B4/MULTIFAMILY RESIDENCE	B	6,401,941	6,401,941	41
B4B/MULTIFAMILY RESIDENCE	B	1,057,432	1,057,432	2
B40/MULTIFAMILY RESIDENCE	B	4,723,024	4,723,024	7
B41/MULTIFAMILY RESIDENCE	B	782,712	782,712	1
B5/MULTIFAMILY RESIDENCE	B	158,455	158,455	1
B55/MULTIFAMILY RESIDENCE	B	1,919,984	1,919,984	1
B6/MULTIFAMILY RESIDENCE	B	2,924,093	2,924,093	7
B60/MULTIFAMILY RESIDENCE	B	3,789,151	3,789,151	3
B68/MULTIFAMILY RESIDENCE	B	5,711,409	5,711,409	3
B7/MULTIFAMILY RESIDENCE	B	22,339	22,339	1
B8/MULTIFAMILY RESIDENCE	B	2,504,446	2,504,446	9
B93/MULTIFAMILY RESIDENCE	B	2,004,220	2,004,220	1
B99/MULTIFAMILY RESIDENCE	B	72,018,453	72,018,453	18
Total for B		199,190,620	199,079,013	579
C1A/VACANT LOT	C1	12,632,412	12,178,299	852
C1B/VACANT LOT	C1	15,930	15,930	3
C1C/VACANT LOT	C1	80,293,745	76,975,077	1,095
C1R/VACANT LOT	C1	37,119,813	36,732,016	4,083
C1S/VACANT LOT	C1	41,483,137	39,782,647	2,925
Total for C		171,545,037	165,683,969	8,958
D1/QUALIFIED AG LAND	D1	561,163,267	87,230,582	5,063
D1A/QUALIFIED AG LAND	D1	16,704,321	10,211,257	206
D1B/QUALIFIED AG LAND	D1	76,822,174	13,112,887	622
D1F/QUALIFIED AG LAND	D1	2,864,986	1,341,763	18
D1M/QUALIFIED AG LAND	D1	8,079,999	2,162,306	129
D1S/QUALIFIED AG LAND	D1	11,952,755	1,889,975	105
D2/QUALIFIED AG LAND	D1	316,863,177	70,705,761	2,154
D2A/QUALIFIED AG LAND	D1	13,059,184	2,525,408	85
D2B/QUALIFIED AG LAND	D1	47,619,614	9,001,153	252
D2F/QUALIFIED AG LAND	D1	123,513	123,513	1
D2M/QUALIFIED AG LAND	D1	3,444,392	769,231	46
D2S/QUALIFIED AG LAND	D1	11,665,243	1,927,016	102
D3/QUALIFIED AG LAND	D1	23,439,475	4,716,583	73
D3A/QUALIFIED AG LAND	D1	66,832	66,832	1
D3B/QUALIFIED AG LAND	D1	2,339,005	487,886	5
D3S/QUALIFIED AG LAND	D1	2,735,040	611,576	4

Local PTD Use Code	State PTD Use Code	Market Value	Taxable Value	Items
D4/QUALIFIED AG LAND	D1	474,677	425,516	26
Total for D		1,099,417,654	207,309,245	8,892
E1/FARM OR RANCH IMPROVEMENT	E	385,416,869	364,746,827	2,833
E2/FARM OR RANCH IMPROVEMENT	E	17,600,163	15,506,628	430
E3/FARM OR RANCH IMPROVEMENT	E	2,143,474	2,052,042	49
E4/FARM OR RANCH IMPROVEMENT	E	121,869	121,869	2
Total for E		405,282,375	382,427,366	3,314
F1/COMMERCIAL REAL PROPERTY	F1	1,053,374,753	1,051,682,129	2,418
F1B/COMMERCIAL REAL PROPERTY	F1	25,084,251	25,084,251	90
F2/INDUSTRIAL REAL PROPERTY	F2	70,651,113	70,651,113	132
F2B/INDUSTRIAL REAL PROPERTY	F2	2,162,710	2,162,710	3
Total for F		1,151,272,827	1,149,580,203	2,643
G1/OIL AND GAS	G1	3,806,667	3,781,173	354
Total for G		3,806,667	3,781,173	354
J2/GAS DISTRIBUTION SYSTEM	J2	10,742,154	10,742,154	27
J3/ELECTRIC COMPANY (INCL COOP)	J3	93,948,692	93,948,692	57
J4/TELEPHONE COMPANY (INCL COOP)	J4	23,863,814	23,863,814	37
J5/RAILROAD	J5	48,145,327	48,145,327	46
J6/PIPELINE COMPANY	J6	1,434,364	1,434,364	92
J7/CABLE TELEVISION COMPANY	J7	5,624,301	5,624,301	20
Total for J		183,758,652	183,758,652	279
L1/COMMERCIAL PERSONAL PROPERTY	L1	374,683,619	374,621,301	3,798
L2/INDUSTRIAL PERSONAL	L2	217,205,233	214,973,140	358
Total for L		591,888,852	589,594,441	4,156
M3/TANGIBLE OTHER PER,MOBILE HOME	M1	51,187,025	49,372,228	3,062
Total for M		51,187,025	49,372,228	3,062
OA1/RESIDENTIAL INVENTORY	O	3,485,800	3,235,476	20
O1/RESIDENTIAL INVENTORY	O	7,022,321	7,022,321	660
Total for O		10,508,121	10,257,797	680
S/SPECIAL INVENTORY TAX	S	42,174,301	42,174,301	84
SUB/SUBDIVIDED	Y	21,617	21,617	1,167
Total for S		42,195,918	42,195,918	1,251
X/TOTALLY EXEMPT PROPERTY	XV	2,550,346	1,084	39
XA1/TOTALLY EXEMPT PROPERTY	XV	16,812	5,941	2
XA3/TOTALLY EXEMPT PROPERTY	XV	0	0	2
XC1/TOTALLY EXEMPT PROPERTY	XV	523,515	88,296	30
XD1/TOTALLY EXEMPT PROPERTY	XV	122,620	0	1
XD2/TOTALLY EXEMPT PROPERTY	XV	14,143	14,143	1
XFB/TOTALLY EXEMPT PROPERTY	XV	0	0	1
XF1/TOTALLY EXEMPT PROPERTY	XV	887,901	39,784	4
XL1/TOTALLY EXEMPT PROPERTY	XV	0	0	1
XL2/TOTALLY EXEMPT PROPERTY	L2	0	0	1
XXX/UNKNOWN	Y	0	0	5
Total for X		4,115,337	149,248	87
Z/CARRIED AT ACCOUNTS (ALL Z'S)	Y	0	0	3,797
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	186
ZL2/UNIDENTIFIED CATEGORY	Y	0	0	26
Total for Z		0	0	4,050
Jurisdiction Total		6,625,016,205	5,603,619,228	65,447

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
NATP	A*R3	6,121.229	14,216,748	287,713	13,929,035	373
NATP	A*R3E	747.287	770,625	35,123	735,502	19
NATP	A*R3Y	1,033.509	1,955,270	48,576	1,906,694	91
NATP	A*R4	7,666.614	14,980,791	237,679	14,743,112	408
NATP	A*R4E	949.396	1,108,227	29,432	1,078,795	33
NATP	A*R4Y	6,339.348	10,748,094	196,531	10,551,563	326
Totals For NATP		109,007.058	238,249,342	6,521,102	231,728,240	4,352
ORCH	A*O1	766.014	2,028,082	312,534	1,715,548	39
Totals For ORCH		766.014	2,028,082	312,534	1,715,548	39
OTHR	A*M	5,793.605	8,747,809	115,875	8,631,934	487
OTHR	BK	10.000	70,000	18,510	51,490	2
Totals For OTHR		5,803.605	8,817,809	134,385	8,683,424	489
PINE	A*P1	3,138.919	14,202,247	1,346,605	12,855,642	293
PINE	A*P1E	310.140	457,571	133,050	324,521	6
PINE	A*P1Y	111.140	209,058	47,677	161,381	19
Totals For PINE		3,560.199	14,868,876	1,527,332	13,341,544	318
PNT1	A*OST04	172.330	357,049	25,677	331,372	4
PNT1	A*OST05	376.950	677,318	56,166	621,152	5
PNT1	A*OST06	21.997	48,613	3,278	45,335	1
PNT1	A*OST07	239.720	451,095	35,718	415,377	3
PNT1	A*OST08	287.336	577,895	42,815	535,080	9
PNT1	A*OST09	173.299	391,050	25,821	365,229	10
PNT1	A*OST10	284.457	525,298	42,385	482,913	11
PNT1	A*OST11	167.732	317,017	24,992	292,025	7
PNT1	A*OST12	292.132	521,095	43,528	477,567	4
PNT1	A*OST13	73.850	142,190	11,004	131,186	3
PNT1	A*OST14	39.440	76,951	5,876	71,075	4
PNT1	A*OST15	54.250	86,800	8,083	78,717	2
PNT1	A*OST16	9.000	34,200	1,341	32,859	1
PNT1	A*P2	34,016.413	80,722,258	9,202,727	71,519,531	732
PNT1	A*P2E	1,054.120	1,545,708	285,666	1,260,042	20
PNT1	A*P2Y	546.930	954,474	140,739	813,735	45
PNT1	A*P3	12,891.812	26,301,350	2,746,758	23,554,592	378
PNT1	A*P3E	948.567	1,349,202	201,887	1,147,315	23
PNT1	A*P3Y	270.638	382,896	56,529	326,367	31
PNT1	A*RST03	249.480	457,607	53,388	404,219	4
PNT1	A*RST04	303.818	652,933	65,018	587,915	9
PNT1	A*RST06	180.000	321,300	38,520	282,780	1
PNT1	A*RST07	316.280	537,676	67,684	469,992	2
PNT1	A*RST09	517.310	952,492	110,704	841,788	7
PNT1	A*RST10	1,200.472	2,143,818	256,901	1,886,917	19
PNT1	A*RST11	1,015.229	1,867,990	217,260	1,650,730	14
PNT1	A*RST12	260.300	477,140	55,704	421,436	9
PNT1	A*RST13	526.392	863,924	112,647	751,277	14
PNT1	A*RST14	864.370	1,405,923	184,975	1,220,948	16
PNT1	A*RST15	1,178.921	2,326,104	252,289	2,073,815	22
PNT1	A*RST152	466.820	863,692	63,020	800,672	7
PNT1	A*RST153	20.340	37,991	2,156	35,835	2
PNT1	A*RST162	87.700	163,999	11,840	152,159	1
Totals For PNT1		59,108.405	128,535,048	14,453,096	114,081,952	1,420
P4PR	A*P4	122.140	289,737	23,573	266,164	8

Ag Land Usage	Land Class	Acres	Market Value	Ag Value	Ag Use Value Loss	Item Count
Totals For P4PR		122.140	289,737	23,573	266,164	8
P4RU	A*P4E	2.500	1,800	483	1,317	1
P4RU	A*P4Y	7.170	11,431	1,384	10,047	2
Totals For P4RU		9.670	13,231	1,867	11,364	3
Jurisdiction Totals:		412,027.737	966,759,965	61,657,828	905,102,137	16,885

A photograph of a campus scene with a large, semi-transparent circular overlay in the center. The overlay contains the text 'APPENDIX A' in a dark blue, serif font. The background shows a paved walkway, green grass, and several people walking. There are large, leafy trees and a brick building in the background.

APPENDIX A



TEXARKANA
COLLEGE

2018-2019

Employee Handbook & Compensation Plan

2018-2019 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 <http://www.texarkanacollege.edu/human-resources/> 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.

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 2018-2019 is as follows:

September 14, 2018	December 14, 2018	March 15, 2019	June 14, 2019
September 28, 2018	December 19, 2018*	March 29, 2019	June 28, 2019
October 15, 2018	January 15, 2019	April 15, 2019	July 15, 2019
October 31, 2018	January 31, 2019	April 30, 2019	July 31, 2019
November 15, 2018	February 15, 2019	May 15, 2019	August 15, 2019
November 30, 2018	February 28, 2019	May 31, 2019	August 30, 2019

**This pay date is scheduled early, instead of being on December 31, 2018*

Merit Employee Pay

Merit pay (either as One-Time Payment or Merit Salary Increase) may be approved 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)

To be eligible for a merit salary increase, an employee must have been employed by the institution of higher education for the six months immediately preceding the effective date of the increase and at least six months must have elapsed since the employee's last merit salary increase.

The employee must have demonstrated meritorious performance evidenced by performance evaluation or have successfully completed a special project of significant importance to warrant special recognition.

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).

2018-2019 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, \$624.82 employer contribution (monthly)
 - Employee and Spouse – \$358.00 cost to employee, \$982.82 employer contribution (monthly)
 - Employee and Children - \$239.70 cost to employee, \$864.52 employer contribution (monthly)
 - Employee and Family - \$597.70 cost to employee, \$1,222.52 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 injury 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, the Vice President of Administrative Services, 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 - 162</i>	Aug. 10 & 17 – May 17, 2019 (Eligible for all scheduled holidays)
12-Month Faculty <i>Assignment Work Days - 223</i>	Aug. 10 & 17 – August 9, 2019 (Eligible for all scheduled holidays)
12-Month Administrative and Office Staff <i>Assignment Work Days - 226</i>	September 1, 2018 – August 31, 2019 (Eligible for all scheduled holidays)
12-Month Facilities and Security Staff <i>Assignment Work Days - 235</i>	September 1, 2018 – August 31, 2019 with 15 Paid Holidays: <i>Sept. 3, 2018, Nov. 21-23, 2018, Dec. 24-26, 31, 2018 Jan. 1, 2019, Jan. 21, 2019, Mar. 13-15, 2019 May 27, 2019 and Jul. 4, 2019</i>

2018-2019 TC Holidays

Labor Day – September 3, 2018
 Thanksgiving – November 19-23, 2018
 Christmas – December 20-January 2, 2019
 MLK Day – January 21, 2019
 Spring Break – March 11-15, 2019
 Memorial Day – May 27, 2019
 Independence Day – July 4, 2019

2018-2019 Faculty In-service Days

August 10 & 17, 2018
 January 17-18, 2019

2018-2019 Graduation Dates-(tentative)

December 13, 2018
 May 16, 2019

Semester Begin and End Dates

<u>Term</u>	<u>Begin</u>	<u>End</u>
Fall, 2018	August 20, 2018	December 13, 2018
Workforce Spring, 2019	January 14, 2019	May 16, 2019
Spring, 2019	January 22, 2019	May 16, 2019
LVN & Workforce Summer, 2019	May 20, 2019	August 9, 2019
Summer 1 (5-week), 2019	June 3, 2019	July 5, 2019
Summer 2 (5-week), 2019	July 8, 2019	August 9, 2019

2018-2019 Texarkana College Administrative Pay Categories

	<u>Minimum</u>	<u>Average</u>	<u>Maximum</u>
<u>Category P1 - Department Administration</u>	\$56,000	\$70,100	\$86,000
Controller			
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 of TexAmericas Center			
Executive Director of Academic Affairs			
Executive Director of Library Services / TRIO			
Manager Bookstore			

Manager Business Office
Network Systems Administrator
Registrar / Director of Advising

<u>Category P2 – Executive Administration</u>	\$66,000	\$81,500	\$99,000
Director of Facility Services			
Director of Institutional Advancement			
Director of KTXK Radio			
Executive Director and Development Officer for Foundation			
Executive Director of President/Board Operations			

<u>Category P3 – Division/Student Administration</u>	\$75,000	\$87,800	\$103,000
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>	\$101,000	\$122,400	\$146,000
Vice President of Administrative Services			
Vice President of Finance			
Vice President of Information Technology			
Vice President of Instruction			

2018-2019 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	\$24,300	\$37,000
Facilities and Security Staff	Hourly	\$10.00	\$11.68	\$17.79
<u>Category PS2 – Office and Program Services</u>	Yearly	\$20,800	\$28,400	\$39,000
Administrative Assistant	Hourly	\$10.00	\$13.94	\$18.75
Bookstore/Bistro Staff				
Enrollment Services Staff				
Library / TRIO Staff				
Switchboard Operator				
<u>Category PS3 – Business, Campus, and IT Services</u>	Yearly	\$25,000	\$31,800	\$39,000
Business Office / HR	Hourly	\$12.02	\$15.29	\$18.27
Enrollment Services				
Pinkerton Recreation Center				
Radio Reporter - KTXK				
Technical Support				
<u>Category PS4 – Instructional and Student Support</u>	Yearly	\$25,000	\$33,800	\$48,000
Educational Specialist	Hourly	\$12.02	\$16.25	
Lab Assistant - Workforce				
Research				
Retention and Recruitment				

<u>Category PS5 – Police / Facility Services Management</u>	Yearly	\$40,000	\$45,300	\$65,000
Facilities Custodial Supervisor				
Facilities Specialist				
Police Officer				

<u>Category PS6 – Program Management</u>	Yearly	\$45,000	\$53,500	\$68,000
Allied Health				
Business Office Management				
Enrollment Services Management				
Graphic Design				
Librarian				
Payroll				
Technology Systems Management				
Testing Center				

2018-2019 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	\$7.75	\$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	\$11.90	\$16.99
Lab/Bistro Assistant				
Office Clerical - Specialized				
Professional Tutor				
Radio Host - KTXK				
Security / Facility Services				
Testing Proctor				
<u>Category PT3 - Part-Time Professional Support</u>	Hourly	\$17.00	\$25.76	\$50.00
Advisement/Retention				
Facilities Coordinator				
Fire Academy / EMT Instructor				
Health Professional				
Librarian				
Police Officer / Evening Administrator				
Professional Counselor				
Substitute Instructor				
Teacher Assistant				

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

2018-2019 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

2018-2019 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.

2018-2019 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 (288 CH)	\$10,080	\$8,640
VN 2nd Semester Clinical (256 CH)	\$8,960	\$7,680
VN 3rd Semester Clinical (320 CH)	\$11,200	\$9,600
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. <u>Example:</u> 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>		