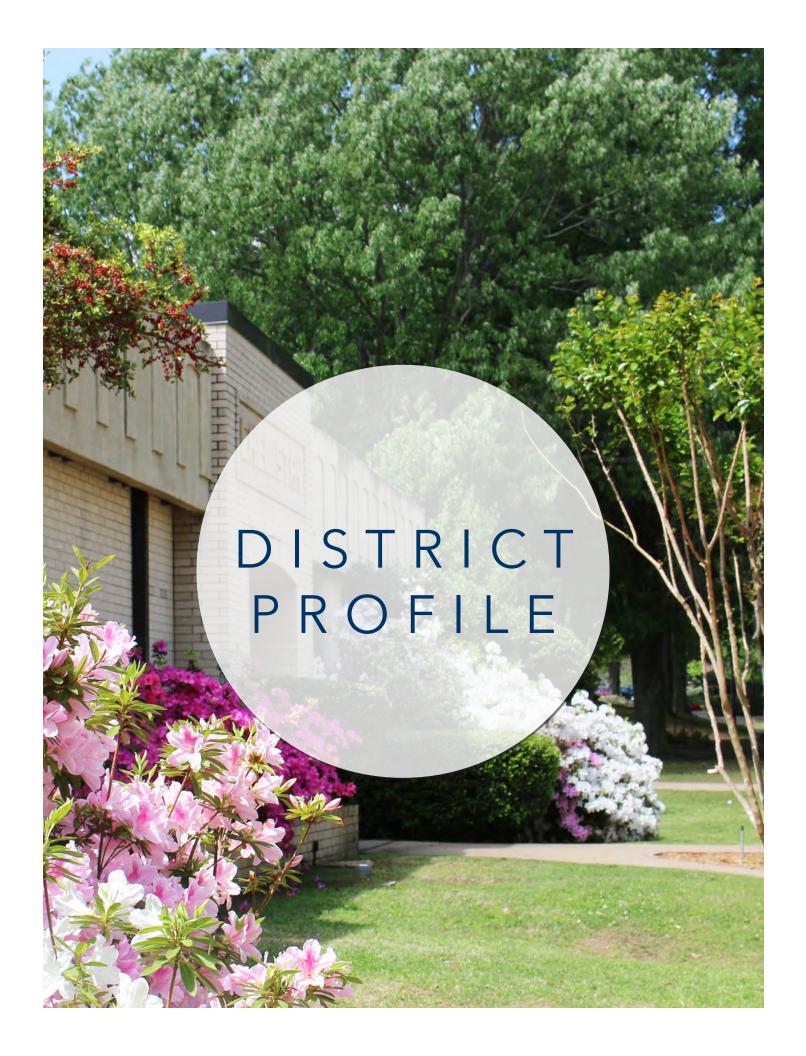




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Dr. Donna McDaniel Vice President of Instruction

Mike Dumdei Vice President of Information Technology Phyllis Deese Vice President of Administrative Services

Katie Andrus
Ricky Boyette
Dr. Dixon Boyles
Dr. Cat Howard
Suzy Irwin
Robert Jones
Steve Mitchell
Mindy Preston
Courtney Shoalmire
Brandon Washington
Dr. Mary Ellen Young



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





Advancing our community through attainable higher education and lifelong learning.



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 recipeitns 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 opportunites 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 longrange 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."



- 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.



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.



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

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

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

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



TC is committed to student success and completion.

- 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.





The following documents provide summaries of the Texarkana College's 2020-2021 proposed budget. The FY 2020-21 budget supports the College's mission and strategic plan. The schedules detail projected revenue of \$42,550,284 for 2020-2021 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 \$6,923,477 and State Funding revenue, including benefit funding, is projected to be \$9,261,699

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

- ◆ This final budget is based on enrollment remaining flat from the 2019-2020 school year to the 2020-2021 school year. Fall enrollment is still ongoing and revenue adjustments may be required as the year progresses.
- ◆ 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 2020. Tax Revenue is based on keeping the exact same tax rate as current year of \$.123081.

Using the projected revenue of \$42,550,284 and estimated expenditures of \$42,546,934 for all funds, we are projecting a preliminary budget surplus of \$3,349 for the year ending August 31, 2021. This is basically a break-even budget and due to the uncertain times that we are currently experiencing with the pandemic, we will be monitoring and adjusting the budget on a frequent and ongoing basis.

This Final Draft of the budget was prepared based on information available as of August 12, 2020 and will be revised and updated as additional information becomes available.

Texarkana College Budget Calendar Fiscal Year 2020-2021

Jan. - Mar. 2020: Assess needs and develop goals and plans for 2020 - 21

March - May 2020: Divisions and Departments prepare budgets

April - May 2020: Division and Department budgets completed and returned for review

Development of personnel budget Preparation of First Draft of budget

June 2020: First Draft Budget presented to the Board of Trustees

July 2020: Second Draft Budget presented to the Board of Trustees

July 25, 2020: Certified Appraised Values received from Bowie Central Appraisal District

August 2020: Final Draft of Budget presented to the Board of Trustees

Public Hearing on Budget/ProposedTax Rate

Board Approval of Budget and Tax Rate

TEXARKANA COLLEGE 2020-21 BUDGET

Final Draft Proposed as of 8/17/2020

NCOME		2019-20	2020-21	Difference		
State Appropriations	INCOME		•			
Tederal & State Grants and Contracts		\$ 	\$	\$	(636,963)	
Auxiliary Services Income Misc. Other Income 1,852,000 1,510,780 1,456,650 1,455,660 1,455,600 1,455,660 1,455,600 1,455,600 1,455,600 1,455,600 1,455,600 1,455,600 1,455,600 1,455,502 EXPENSE Instruction 13,464,301 13,314,079 (150,222) Academic Support 2,604,338 2,612,399 8,062 Student Services 2,2363,352 2,383,004 19,652 Institutional Support 4,668,896 4,538,743 (130,153) Operation and Maintenance of Plant 3,501,875 3,226,568 (275,307) Scholarships and Fellowships 12,825,000 12,845,002					-	
Misc. Other Income			13,978,591		181,351	
Sample		1,852,000	1,510,780		(341,220)	
EXPENSE Instruction	Misc. Other Income	1,615,400	1,456,650		(158,750)	
Instruction	Total Income	\$ 43,505,866	\$ 42,550,284	\$	(955,582)	
Academic Support 2,604,338 2,612,399 8,062						
Student Services					(150,222)	
Institutional Support	Academic Support	2,604,338	2,612,399		8,062	
Operation and Maintenance of Plant 3,501,875 3,226,568 (275,307) Scholarships and Fellowships 12,825,000 12,825,000 - Auxiliary Enterprises 1,843,087 1,584,995 (258,092) Total Expense 41,270,848 40,484,788 (786,060) NET- Before Jenzabar, Depreciation and Donations 2,235,018 2,065,496 (169,522) Less: 207,364 214,084 6,720 Depreciation Expense 1,948,062 1,848,062 (100,000) NET Projected Income (Loss) \$ 79,592 \$ 3,349 \$ (76,243) Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through -Fiscal Agent \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000					· ·	
Scholarships and Fellowships 12,825,000 12,825,000 12,825,000 1 Auxiliary Enterprises 1,843,087 1,584,995 (258,092) Total Expense 41,270,848 40,484,788 (786,060) NET- Before Jenzabar, Depreciation and Donations 2,235,018 2,065,496 (169,522) Less: 207,364 214,084 6,720 Depreciation Expense 1,948,062 1,848,062 (100,000) Popperciation Expense 1,948,062 2,062,146 (93,280) NET Projected Income (Loss) \$ 79,592 \$ 3,349 \$ (76,243) Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through - Fiscal Agent \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000	Institutional Support	4,668,896	4,538,743		(130,153)	
Auxiliary Enterprises		3,501,875	3,226,568		(275,307)	
Total Expense 41,270,848 40,484,788 (786,060) NET- Before Jenzabar, Depreciation and Donations 2,235,018 2,065,496 (169,522) Less: 207,364 214,084 6,720 Depreciation Expense 1,948,062 1,848,062 (100,000) NET Projected Income (Loss) \$ 79,592 \$ 3,349 \$ (76,243) Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through -Fiscal Agent \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000	Scholarships and Fellowships	12,825,000	12,825,000		-	
NET- Before Jenzabar, Depreciation and Donations Less: 2,235,018 2,065,496 (169,522) Jenzabar Enterprise Resource System 207,364 214,084 6,720 Depreciation Expense 1,948,062 1,848,062 (100,000) 2,155,426 2,062,146 (93,280) NET Projected Income (Loss) \$ 79,592 \$ 3,349 \$ (76,243) Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through -Fiscal Agent TC3 Revenue \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000	Auxiliary Enterprises	1,843,087	1,584,995		(258,092)	
Less: 207,364 214,084 6,720 Depreciation Expense 1,948,062 1,848,062 (100,000) NET Projected Income (Loss) \$ 79,592 \$ 3,349 \$ (76,243) Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through -Fiscal Agent \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000	Total Expense	41,270,848	40,484,788		(786,060)	
Depreciation Expense 1,948,062 1,848,062 (100,000) 2,155,426 2,062,146 (93,280)		2,235,018	2,065,496		(169,522)	
NET Projected Income (Loss) \$ 79,592 \$ 3,349 \$ (76,243) Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through -Fiscal Agent TC3 Revenue \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000 1	Jenzabar Enterprise Resource System	207,364	214,084		6,720	
NET Projected Income (Loss) \$ 79,592 \$ 3,349 \$ (76,243) Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through -Fiscal Agent TC3 Revenue \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000 NET Projected Income (Loss)	Depreciation Expense	1,948,062	1,848,062		(100,000)	
Capital Projects Budget \$ 8,730,878 \$ 6,570,097 \$ (2,160,781) TC3 Flow Through -Fiscal Agent TC3 Revenue \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000		2,155,426	2,062,146		(93,280)	
TC3 Flow Through -Fiscal Agent TC3 Revenue \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000	NET Projected Income (Loss)	\$ 79,592	\$ 3,349	\$	(76,243)	
TC3 Revenue \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000	Capital Projects Budget	\$ 8,730,878	\$ 6,570,097	\$	(2,160,781)	
TC3 Revenue \$ (2,250,000) \$ (3,750,000) \$ (750,000) TC3 Expenditures \$ 2,250,000 \$ 3,750,000 \$ 750,000	TC3 Flow Through -Fiscal Agent					
TC3 Expenditures \$ 2,250,000 \ \$ 3,750,000 \ \$ 750,000		\$ (2,250,000)	\$ (3,750,000)	\$	(750,000)	
	TC3 Expenditures		, , , , , , , , , , , , , , , , , , , ,		, , ,	
	•	-	-		-	

^{*} HB 1495 Requirements included in Supporting Data

5

TEXARKANA COLLEGE

2020-21 BUDGET

By Major Fund Groups as of 8/27/2020

			F	ederal &				Total
INCOME	\mathbf{U}_{1}	nrestricted	St	tate Grants	A	uxilliary	C	ombined
Tuition, Taxes and Fees	\$	16,342,564	\$	-	\$	-	\$	16,342,564
State Appropriations		9,261,699		-		-		9,261,699
Federal & State Grants and Contracts		-		13,978,591		-		13,978,591
Auxiliary Services Income		-		-		1,510,780		1,510,780
Misc. Other Income		1,456,650		-		-		1,456,650
Total Income		27,060,913		13,978,591		1,510,780		42,550,284
EXPENSE								
Instruction		12,455,939		858,140		-		13,314,079
Academic Support		2,612,399		-		-		2,612,399
Student Services		1,437,553		945,451		_		2,383,004
Institutional Support		4,538,743		-		-		4,538,743
Operation and Maintenance of Plant		3,226,568		-		_		3,226,568
Scholarships and Fellowships		650,000		12,175,000		-		12,825,000
Auxiliary Enterprises		-		-		1,584,995		1,584,995
Total Expense		24,921,202		13,978,591		1,584,995		40,484,788
NET- Before Jenzabar and Depreciation Less:		2,139,711		-		(74,215)		2,065,496
Jenzabar Enterprise Resource System		214,084						214,084
Depreciation Expenses		· ·						
Depreciation Expenses		1,848,062	-					1,848,062
NET Projected Income (Loss)	\$	77,564	\$		\$	(74,215)	\$	3,349

1

Texarkana College

Assessed Valuation of Taxable Property

Fiscal Year	Assessed Valuation
2020-21	5,920,621,794
2019-20	5,830,333,051
2018-19	5,602,976,140
2017-18	5,403,095,174
2016-17	5,292,709,698
2015-16	5,191,936,333
2014-15	5,115,728,940

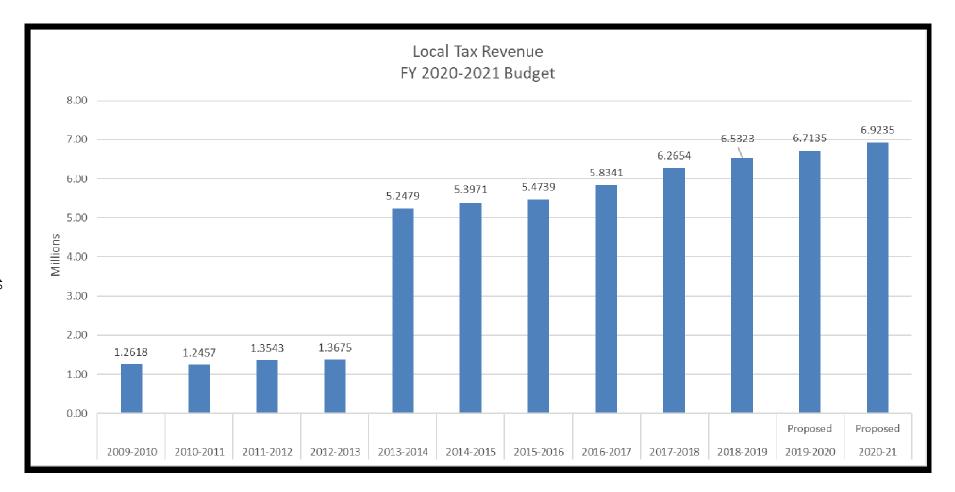
Note: Protested values as of July 2020 are \$122,549,711.

TEXARKANA COLLEGE

Principal Tax Payers

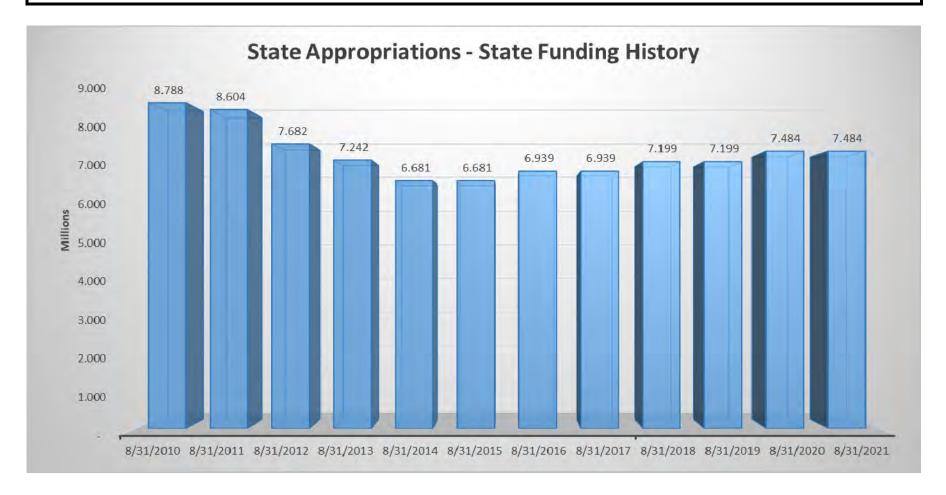
TCI Texarkana, Inc	141,919,756
AEP SOUTHWESTERN ELECTRIC CO	83,081,852
Union Pacific Railroad Co.	40,886,128
WEST FRASER WOOD PRODUCTS, INC	32,128,527
CHRISTUS HEALTH ARK LA TX	28,450,501
ARCONIC, INC	27,035,939
VALOR TELECOM OF TEXAS LP	19,745,526
Central Mall Texar Realty Hold L	18,400,941
MPT of Texarkana-Steward LLC	18,154,243
RANCHO TEXARKANA INVESTORS LLC	17,829,026
Total Taxable Value of Top Ten Tax Payers	\$ 427,632,439

^{*} Value under protest since 2019.

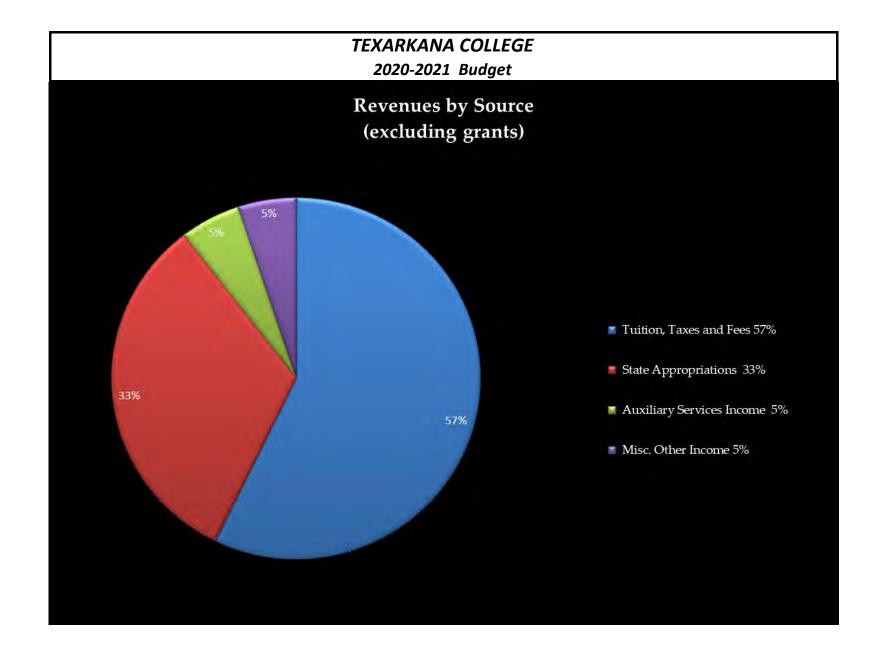


TEXARKANA COLLEGE

2020-21 Preliminary Budget



Note: Does not include State Benefit Funding



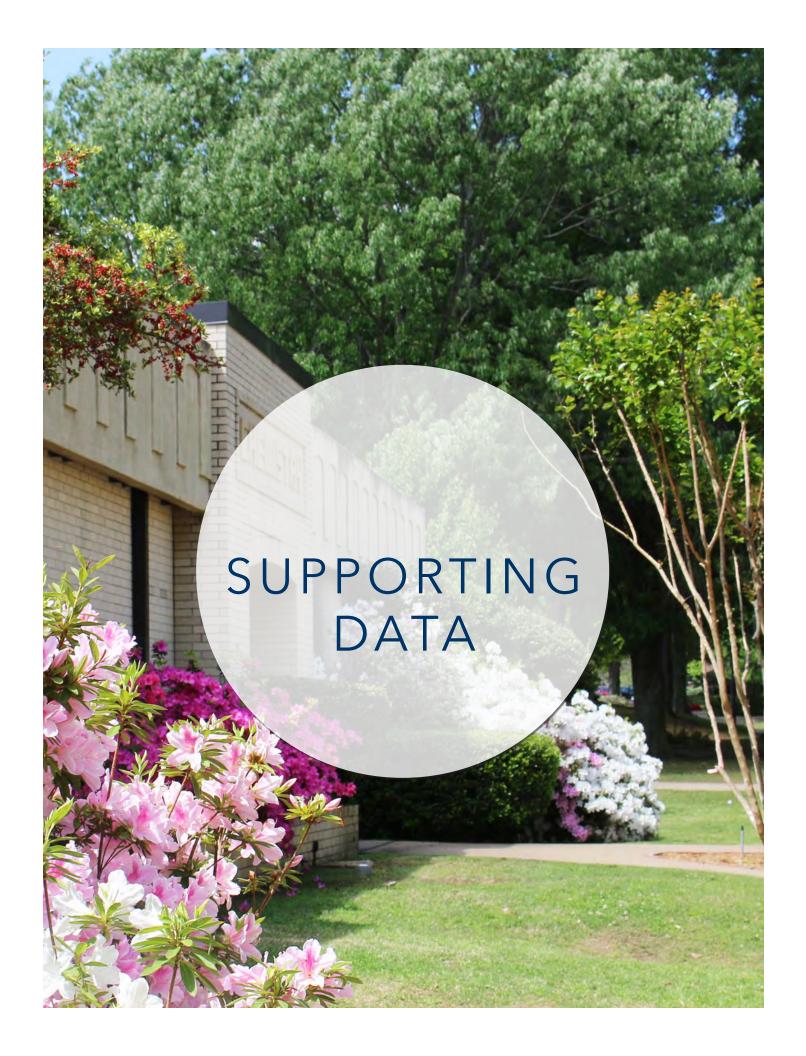
TEXARKANA COLLEGE 2020-2021 Budget **Expenses by Function** (excluding Grants & Depreciation) 6% ■ Instruction, Academic Support, and Student Services 66% ■ Institutional Support 16% 16% ■ Operation and Maintenance of Plant 12% ■ Auxiliary Enterprises 6% 66%

Texarkana College

		Capital Budget	t - Updated				
Project		Estimated Cost	FY 2018-2019 Actual	FY 2019-2020 Actual/Budgeted	FY 2020-2021 Budgeted	FY 2021-2022 Budgeted	FY 2020-2023 Budgeted
HVAC Projects							
	Total HVAC Projects	\$ 1,501,470	\$ 223,470	\$ 15,116	\$ 1,262,884	\$ -	\$ -
STEM Buildings							
	Total STEM Buildings Remodel	\$ 9,467,880	\$ 294,646	\$ 3,298,522	\$ 4,124,712	\$ 1,650,000	\$ 100,000
Restrooms							
	Total Restroom Projects	\$ 599,735	\$ 94,872	\$ 68,362	\$ 286,501	\$ 150,000	\$ -
Misc. Campus Upgrades							
- Programme and the second sec	Total Misc. Campus Upgrades	\$ 1,616,000	\$ -	\$ -	\$ 636,000	\$ 805,000	\$ 175,000
Elevator Repairs							
	Total Elevator Repairs	\$ 586,169	\$ 97,894	\$ 33,275	\$ 260,000	\$ 130,000	\$ 65,000
Infrastructure							
	Total Infrastructure	\$ 1,069,240	\$ 292,230	\$ 81,621	\$ -	\$ -	\$ 695,389
Contingency							
Contingency		\$ 159,506.00	\$ -	\$ -	\$ -	\$ -	\$ 159,506.00
			4 1002112	<u> </u>			
	Total Capital Projects	\$ 15,000,000	\$ 1,003,112	\$ 3,496,896	\$ 6,570,097	\$ 2,735,000	\$ 1,194,895
Projects that do not meet MTN building requi	rements						
STEM Phase 3 - Atrium Connector	1-100-60-190-6690	1,000,000.00					
Items Purchased By Owner		50,000.00					
Pinkerton Locker Room (ADA)	1-501-60-190-6683	150,000.00					
* IT - Update Network & Replace Switches		170,767.00					
		1,370,767.00					

Other Canital Items	Not yet Address	ad with this Ca	nital Dlan

other capital items for year addressed with this capital i lan	
Social Science - Raise Suspended Ceilings	250,000.00
BCT- Raise Suspended Ceilings	250,000.00
Expansion Tex America	500,000.00
Furniture for BCT	250,000.00
Furniture for 2nd floor of Library	75,000.00
Restrooms - Administration Building	100,000.00
Restrooms- Health Science	100,000.00
Stillwell Theater	400,000.00



PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending				
	August 31,			August 31,	
		2020		2021	
Method of Financing:					
General Revenue Fund	\$	936,467,516	\$	931,907,468	
Total, Method of Financing	<u>\$</u>	936,467,516	\$	931,907,468	
Items of Appropriation:					
Educational and General State Support	\$	936,467,516	\$	931,907,468	
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	\$	936,467,516	\$	931,907,468	

This bill pattern represents an estimated 24.9% 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 A.1.3. Strategy: CONTACT HOUR FUNDING A.2. Objective: NON-FORMULA SUPPORT		9,160,109 52,933,955		9,160,109 52,933,963
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	\$	4,058,400	\$	4,058,400
Total, Goal A: ALAMO COMMUNITY COLLEGE	\$	66,832,870	\$	66,832,878
B. Goal: ALVIN COMMUNITY COLLEGE	¢.	coo 40c	Φ	600 406
B.1.1. Strategy: CORE OPERATIONS B.1.2. Strategy: STUDENT SUCCESS	\$	680,406 964,083	\$	680,406 964,083
B.1.3. Strategy: CONTACT HOUR FUNDING		6,128,147		6,128,147
B.1.3. Strategy. CONTACT HOURT UNDING		0,120,147		0,120,147
Total, Goal B: ALVIN COMMUNITY COLLEGE	\$	7,772,636	\$	7,772,636
C. Goal: AMARILLO COLLEGE				
C.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
C.1.2. Strategy: STUDENT SUCCESS		1,716,038		1,716,037
C.1.3. Strategy: CONTACT HOUR FUNDING		12,450,969		12,450,968
Total, Goal C: AMARILLO COLLEGE	\$	14,847,413	\$	14,847,411
D. Goal: ANGELINA COLLEGE				
D.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
D.1.2. Strategy: STUDENT SUCCESS		830,529		830,529
D.1.3. Strategy: CONTACT HOUR FUNDING D.2. Objective: NON-FORMULA SUPPORT D.3.1. Strategy: TEYAS COMMUNITY COLLEGE		5,795,516		5,795,515
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM	\$	1,250,000	\$	1,250,000
Total, Goal D: ANGELINA COLLEGE	\$	8,556,451	\$	8,556,450
E. Goal: AUSTIN COMMUNITY COLLEGE				
E.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
E.1.2. Strategy: STUDENT SUCCESS		6,599,466		6,599,466
E.1.3. Strategy: CONTACT HOUR FUNDING		37,648,547		37,648,546
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.		1,500,000		<u>CB</u>
Total, Goal E: AUSTIN COMMUNITY COLLEGE	\$	49,927,319	\$	45,367,318
F. Goal: BLINN COLLEGE				
F.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
F.1.2. Strategy: STUDENT SUCCESS		3,862,501		3,862,500
F.1.3. Strategy: CONTACT HOUR FUNDING		19,921,813		19,921,813

F.2. Objective: NON-FORMULA SUPPORT F.2.1. Strategy: STAR OF THE REPUBLIC MUSEUM	\$	410,400	\$	410,400
		_		
Total, Goal F: BLINN COLLEGE	\$	24,875,120	\$	24,875,119
G. Goal: BRAZOSPORT COLLEGE				
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$	194,426	\$	194,426
G.1.2. Strategy: CORE OPERATIONS		680,406		680,406
G.1.3. Strategy: STUDENT SUCCESS		646,022		646,021
G.1.4. Strategy: CONTACT HOUR FUNDING		3,969,541		3,969,541
G.2.1. Strategy: CATALYST PROGRAM	\$	500,000	\$	500,000
Total, Goal G: BRAZOSPORT COLLEGE	\$	5,990,395	\$	5,990,394
H. Goal: CENTRAL TEXAS COLLEGE				
H.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
H.1.2. Strategy: STUDENT SUCCESS	7	2,035,846	7	2,035,846
H.1.3. Strategy: CONTACT HOUR FUNDING		13,664,588		13,664,587
Total, Goal H: CENTRAL TEXAS COLLEGE	\$	16,380,840	\$	16,380,839
I. Goal: CISCO JUNIOR COLLEGE				
I.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
I.1.2. Strategy: STUDENT SUCCESS		604,688	·	604,687
I.1.3. Strategy: CONTACT HOUR FUNDING		4,067,741		4,067,741
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Total, Goal I: CISCO JUNIOR COLLEGE	\$	5,352,835	\$	5,352,834
J. Goal: CLARENDON COLLEGE				
J.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
J.1.2. Strategy: STUDENT SUCCESS		286,517		286,516
J.1.3. Strategy: CONTACT HOUR FUNDING		1,966,370		1,966,370
Total, Goal J: CLARENDON COLLEGE	\$	2,933,293	\$	2,933,292
K. Goal: COASTAL BEND COLLEGE				
K.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
K.1.2. Strategy: STUDENT SUCCESS		730,655		730,655
K.1.3. Strategy: CONTACT HOUR FUNDING		4,934,085		4,934,085
K.1.4. Strategy: FORMULA HOLD HARMLESS		459,383		459,383
Total, Goal K: COASTAL BEND COLLEGE	\$	6,804,529	\$	6,804,529
L. Goal: COLLEGE OF THE MAINLAND				
	\$	690 406	\$	690 106
L.1.1. Strategy: CORE OPERATIONS L.1.2. Strategy: STUDENT SUCCESS	Ф	680,406 726,292	Ф	680,406 726,292
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L.1.3. Strategy: CONTACT HOUR FUNDING	-	5,126,739		5,126,738
Total, Goal L: COLLEGE OF THE MAINLAND	\$	6,533,437	\$	6,533,436
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE				
M.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
M.1.2. Strategy: STUDENT SUCCESS	Ψ	4,946,247	Ψ	4,946,247
M.1.3. Strategy: CONTACT HOUR FUNDING		34,207,367		34,207,366
mino. Strategy. CONTACT HOURT CINDING		34,201,301		34,207,300
Total, Goal M: COLLIN COUNTY COMMUNITY				
COLLEGE	\$	39,834,020	\$	39,834,019
N. Cool. Dall ac Collaty Coaga harmy				
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE	d.	COO 40C	ø	COO 40C
N.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
N.1.2. Strategy: STUDENT SUCCESS		10,475,427		10,475,426
N.1.3. Strategy: CONTACT HOUR FUNDING		83,339,382		83,339,382
N.2. Objective: NON-FORMULA SUPPORT				
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT	Φ	1 625 225	¢.	1 605 005
CENTER N. 2.2. Strategy STARLINIC	\$	1,635,385	\$	1,635,385
N.2.2. Strategy: STARLINK		292,938		292,938
Total, Goal N: DALLAS COUNTY COMMUNITY				
COLLEGE	\$	96,423,538	\$	96,423,537

O. Goal: DEL MAR COLLEGE				
O.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
O.1.2. Strategy: STUDENT SUCCESS		1,624,493		1,624,492
O.1.3. Strategy: CONTACT HOUR FUNDING		14,174,572		14,174,571
Total, Goal O: DEL MAR COLLEGE	\$	16,479,471	\$	16,479,469
P. Goal: EL PASO COMMUNITY COLLEGE				
P.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
P.1.2. Strategy: STUDENT SUCCESS P.1.3. Strategy: CONTACT HOUR FUNDING		4,776,052 26,649,523		4,776,051 26,649,522
rino. Gualogy. Goldino i nocici cheme	-	20,017,323		20,017,322
Total, Goal P: EL PASO COMMUNITY COLLEGE	\$	32,105,981	\$	32,105,979
Q. Goal: FRANK PHILLIPS COLLEGE	ф	600 406	Φ	600 406
Q.1.1. Strategy: CORE OPERATIONS Q.1.2. Strategy: STUDENT SUCCESS	\$	680,406 269,335	\$	680,406 269,335
Q.1.3. Strategy: CONTACT HOUR FUNDING		1,588,800		1,588,800
•				
Total, Goal Q: FRANK PHILLIPS COLLEGE	\$	2,538,541	\$	2,538,541
R. Goal: GALVESTON COLLEGE				
R.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
R.1.2. Strategy: STUDENT SUCCESS R.1.3. Strategy: CONTACT HOUR FUNDING		389,665 3,538,300		389,665 3,538,299
K.1.3. Strategy. CONTACT HOUR FUNDING		3,336,300		3,330,499
Total, Goal R: GALVESTON COLLEGE	\$	4,608,371	\$	4,608,370
S. Goal: GRAYSON COUNTY COLLEGE				
S.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
S.1.2. Strategy: STUDENT SUCCESS		684,317		684,317
S.1.3. Strategy: CONTACT HOUR FUNDING S.2. Objective: NON-FORMULA SUPPORT		5,408,215		5,408,215
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	\$	7,092,138	\$	7,092,138
T. Goal: HILL COLLEGE				
T.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
T.1.2. Strategy: STUDENT SUCCESS		750,132		750,132
T.1.3. Strategy: CONTACT HOUR FUNDING T.2. Objective: NON-FORMULA SUPPORT		5,335,440		5,335,439
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY				
CENTER	\$	325,128	\$	325,128
Heritage Museum and Genealogy Center.				
Total, Goal T: HILL COLLEGE	\$	7,091,106	\$	7,091,105
U. Goal: HOUSTON COMMUNITY COLLEGE				
U.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
U.1.2. Strategy: STUDENT SUCCESS		8,170,482		8,170,481
U.1.3. Strategy: CONTACT HOUR FUNDING U.2. Objective: NON-FORMULA SUPPORT		58,475,067		58,475,066
U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING				
CENTER	\$	1,250,000	\$	1,250,000
Regional Response Emergency Training Center.				
Total, Goal U: HOUSTON COMMUNITY COLLEGE	\$	68,575,955	\$	68,575,953
V. Goal: HOWARD COLLEGE				
V.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
V.1.2. Strategy: STUDENT SUCCESS V.1.3. Strategy: CONTACT HOUR FUNDING		620,899 5,543,175		620,899 5,543,174
V.13. Otrategy. CONTACT HOOK TONDING V.2. Objective: NON-FORMULA SUPPORT		5,515,175		5,5 15,174
V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE		_		_
DEAF Southwest Collegiate Institute for the Deaf.	\$	3,326,403	\$	3,326,403
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Total, Goal V: HOWARD COLLEGE	\$	10,170,883	\$	10,170,882

W. Goal: KILGORE COLLEGE				
W. Goal: KILGORE COLLEGE W.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
W.1.1. Strategy: CORE OF ERATIONS W.1.2. Strategy: STUDENT SUCCESS	Ψ	960,454	Ψ	960,454
W.1.3. Strategy: CONTACT HOUR FUNDING		7,527,457		7,527,456
W.1.4. Strategy: FORMULA HOLD HARMLESS		73,954		73,954
•	Φ.		Φ.	
Total, Goal W: KILGORE COLLEGE	\$	9,242,271	\$	9,242,270
X. Goal: LAREDO COMMUNITY COLLEGE				
X.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
X.1.2. Strategy: STUDENT SUCCESS		1,434,745		1,434,744
X.1.3. Strategy: CONTACT HOUR FUNDING		9,232,776		9,232,776
X.2. Objective: NON-FORMULA SUPPORT				
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR	\$	148,594	\$	148,594
Regional Import/Export Training Center.				
Total, Goal X: LAREDO COMMUNITY COLLEGE	\$	11,496,521	\$	11,496,520
Y. Goal: LEE COLLEGE				
Y.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
Y.1.2. Strategy: STUDENT SUCCESS	Ψ	1,150,346	Ψ	1,150,345
Y.1.3. Strategy: CONTACT HOUR FUNDING		8,593,687		8,593,686
1.1.3. Strategy. CONTACT HOOK FORDING		6,373,087	-	8,393,080
Total, Goal Y: LEE COLLEGE	\$	10,424,439	\$	10,424,437
Z. Goal: LONE STAR COLLEGE SYSTEM				
Z.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
Z.1.2. Strategy: STUDENT SUCCESS	Ψ	10,180,733	Ψ	10,180,732
Z.1.3. Strategy: CONTACT HOUR FUNDING		67,796,794		67,796,794
Total, Goal Z: LONE STAR COLLEGE SYSTEM	\$	78,657,933	\$	78,657,932
AA. Goal: MCLENNAN COMMUNITY COLLEGE				
AA.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AA.1.2. Strategy: STUDENT SUCCESS		1,416,778		1,416,778
AA.1.3. Strategy: CONTACT HOUR FUNDING		10,403,331		10,403,331
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	\$	12,500,515	\$	12,500,515
AB. Goal: MIDLAND COLLEGE				
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$	92,779	\$	92,779
AB.1.2. Strategy: CORE OPERATIONS	Ψ	680,406	Ψ	680,406
AB.1.3. Strategy: STUDENT SUCCESS		838,614		838,613
AB.1.4. Strategy: CONTACT HOUR FUNDING		5,672,780		5,672,779
AB.1.5. Strategy: FORMULA HOLD HARMLESS		441,132		441,132
AB.2. Objective: NON-FORMULA SUPPORT				
AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM	\$	324,057	\$	324,056
Total, Goal AB: MIDLAND COLLEGE	\$	8,049,768	\$	8,049,765
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AC. Goal: NAVARRO COLLEGE	Φ	600 406	Φ	600 406
AC.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AC.1.2. Strategy: STUDENT SUCCESS		1,529,252		1,529,251
AC.1.3. Strategy: CONTACT HOUR FUNDING		11,153,177		11,153,176
Total, Goal AC: NAVARRO COLLEGE	\$	13,362,835	\$	13,362,833
AD. Goal: NORTH CENTRAL TEXAS COLLEGE				
AD.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AD.1.2. Strategy: STUDENT SUCCESS	Ψ	1,497,378	Ψ	1,497,378
AD.1.3. Strategy: CONTACT HOUR FUNDING		9,546,052		9,546,052
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	\$	11,723,836	\$	11,723,836
	4	-1,.20,000	4	-1,.20,000
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE	*			.
AE.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AE.1.2. Strategy: STUDENT SUCCESS		513,675		513,674
AE.1.3. Strategy: CONTACT HOUR FUNDING		3,773,678		3,773,678
Total, Goal AE: NORTHEAST TEXAS COMMUNITY				
COLLEGE	\$	4,967,759	\$	4,967,758
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AF Cool, ODESSA COLLECT				
AF. Goal: ODESSA COLLEGE AF.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AF.1.2. Strategy: STUDENT SUCCESS	Ψ	920,842	Ψ	920,842
AF.1.3. Strategy: CONTACT HOUR FUNDING		8,040,322		8,040,321
Total, Goal AF: ODESSA COLLEGE	\$	9,641,570	\$	9,641,569
AG. Goal: PANOLA COLLEGE				
AG.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AG.1.2. Strategy: STUDENT SUCCESS		448,467		448,467
AG.1.3. Strategy: CONTACT HOUR FUNDING		3,732,910		3,732,909
Total, Goal AG: PANOLA COLLEGE	\$	4,861,783	\$	4,861,782
AH. Goal: PARIS JUNIOR COLLEGE				
AH.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AH.1.2. Strategy: STUDENT SUCCESS		930,927		930,926
AH.1.3. Strategy: CONTACT HOUR FUNDING		6,330,320		6,330,319
Total, Goal AH: PARIS JUNIOR COLLEGE	\$	7,941,653	\$	7,941,651
Al. Goal: RANGER COLLEGE				
Al.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
Al.1.2. Strategy: STUDENT SUCCESS	Ψ	411,969	Ψ	411,969
AI.1.3. Strategy: CONTACT HOUR FUNDING		2,770,716		2,770,715
Total, Goal AI: RANGER COLLEGE	\$	3,863,091	\$	3,863,090
AJ. Goal: SAN JACINTO COLLEGE				
AJ.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AJ.1.2. Strategy: STUDENT SUCCESS		5,185,675	·	5,185,675
AJ.1.3. Strategy: CONTACT HOUR FUNDING		36,213,885		36,213,885
Total, Goal AJ: SAN JACINTO COLLEGE	\$	42,079,966	\$	42,079,966
AK. Goal: SOUTH PLAINS COLLEGE				
AK.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AK.1.2. Strategy: STUDENT SUCCESS		1,553,581		1,553,580
AK.1.3. Strategy: CONTACT HOUR FUNDING		11,153,712		11,153,712
Total, Goal AK: SOUTH PLAINS COLLEGE	\$	13,387,699	\$	13,387,698
AL. Goal: SOUTH TEXAS COLLEGE				
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$	1,307,616	\$	1,307,616
AL.1.2. Strategy: CORE OPERATIONS		680,406		680,406
AL.1.3. Strategy: STUDENT SUCCESS		5,346,394		5,346,393
AL.1.4. Strategy: CONTACT HOUR FUNDING		34,837,645		34,837,644
Total, Goal AL: SOUTH TEXAS COLLEGE	\$	42,172,061	\$	42,172,059
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE				
AM.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AM.1.2. Strategy: STUDENT SUCCESS		1,036,666		1,036,665
AM.1.3. Strategy: CONTACT HOUR FUNDING		6,745,638		6,745,638
Total, Goal AM: SOUTHWEST TEXAS JUNIOR				
COLLEGE	\$	8,462,710	\$	8,462,709
AN. Goal: TARRANT COUNTY COLLEGE				
AN.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AN.1.2. Strategy: STUDENT SUCCESS		8,250,769		8,250,769
AN.1.3. Strategy: CONTACT HOUR FUNDING		47,900,537		47,900,536
Total, Goal AN: TARRANT COUNTY COLLEGE	\$	56,831,712	\$	56,831,711
AO. Goal: TEMPLE COLLEGE				
AO.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AO.1.2. Strategy: STUDENT SUCCESS		871,011	*	871,010
AO.1.3. Strategy: CONTACT HOUR FUNDING		5,471,043		5,471,042
Total, Goal AO: TEMPLE COLLEGE	\$	7,022,460	\$	7,022,458

AD Cool TEVADIVANA COLLEGE				
AP. Goal: TEXARKANA COLLEGE AP.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AP.1.2. Strategy: STUDENT SUCCESS		796,833		796,832
AP.1.3. Strategy: CONTACT HOUR FUNDING		6,007,201		6,007,200
Total, Goal AP: TEXARKANA COLLEGE	\$	7,484,440	\$	7,484,438
AQ. Goal: TEXAS SOUTHMOST COLLEGE				
AQ.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AQ.1.2. Strategy: STUDENT SUCCESS		762,301		762,300
AQ.1.3. Strategy: CONTACT HOUR FUNDING		5,606,099		5,606,098
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	\$	7,048,806	\$	7,048,804
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE				
AR.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AR.1.2. Strategy: STUDENT SUCCESS		1,373,732		1,373,731
AR.1.3. Strategy: CONTACT HOUR FUNDING		9,872,679		9,872,679
Total, Goal AR: TRINITY VALLEY COMMUNITY				
COLLEGE	\$	11,926,817	\$	11,926,816
AS. Goal: TYLER JUNIOR COLLEGE				
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$	20,027	\$	20,027
AS.1.2. Strategy: CORE OPERATIONS	·	680,406	·	680,406
AS.1.3. Strategy: STUDENT SUCCESS		1,989,922		1,989,921
AS.1.4. Strategy: CONTACT HOUR FUNDING		15,391,039		15,391,038
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Total, Goal AS: TYLER JUNIOR COLLEGE	\$	18,081,394	\$	18,081,392
AT. Goal: VERNON COLLEGE				
AT.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AT.1.2. Strategy: STUDENT SUCCESS		543,725		543,725
AT.1.3. Strategy: CONTACT HOUR FUNDING		4,114,319		4,114,318
Total, Goal AT: VERNON COLLEGE	\$	5,338,450	\$	5,338,449
AU. Goal: VICTORIA COLLEGE				
AU.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AU.1.2. Strategy: STUDENT SUCCESS		649,676		649,675
AU.1.3. Strategy: CONTACT HOUR FUNDING		4,204,979		4,204,978
Total, Goal AU: VICTORIA COLLEGE	\$	5,535,061	\$	5,535,059
AV. Goal: WEATHERFORD COLLEGE				
AV.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AV.1.2. Strategy: STUDENT SUCCESS	7	967,298	7	967,298
AV.1.3. Strategy: CONTACT HOUR FUNDING		7,411,974		7,411,974
Total Cool AV WEATHEREODD COLLEGE	¢.	0.050.670	¢.	0.050.670
Total, Goal AV: WEATHERFORD COLLEGE	\$	9,059,678	\$	9,059,678
AW. Goal: WESTERN TEXAS COLLEGE	\$	600 406	Φ	600 406
AW.1.1. Strategy: CORE OPERATIONS	Þ	680,406 401,471	\$	680,406 401,471
AW.1.2. Strategy: STUDENT SUCCESS AW.1.3. Strategy: CONTACT HOUR FUNDING		2,847,985		2,847,984
Total, Goal AW: WESTERN TEXAS COLLEGE	\$	3,929,862	\$	3,929,861
	Ψ.	-,>->,002	47	2,727,001
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE	*		*	×00 :-
AX.1.1. Strategy: CORE OPERATIONS	\$	680,406	\$	680,406
AX.1.2. Strategy: STUDENT SUCCESS		1,315,039		1,315,039
AX.1.3. Strategy: CONTACT HOUR FUNDING		7,649,839		7,649,838
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	\$	9,645,284	\$	9,645,283
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	\$	936,467,516	\$	931,907,468
Object-of-Expense Informational Listing:				
Salaries and Wages	\$	536,597,592	\$	536,597,546
Other Personnel Costs		917,601		917,601
Faculty Salaries (Higher Education Only)		375,358,623		375,358,625

Consumable Supplies Utilities Other Operating Expense Client Services Grants		55,131 242,703 13,524,816 438,900 5,060,000		55,131 242,703 13,524,812 438,900 500,000
Capital Expenditures		4,272,150		4,272,150
Total, Object-of-Expense Informational Listing	<u>\$</u>	936,467,516	<u>\$</u>	931,907,468
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act: Employee Benefits				
Retirement	\$	84,284,008	\$	87,985,078
Group Insurance		178,406,837		186,532,234
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$</u>	262,690,845	<u>\$</u>	274,517,312

- **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.

CERTIFICATION OF 2020 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 John Michael Brower

Date 7/20/2020

State of Texas County of Bowie

Before me, a notary, on this day, Monday, July 20, 2020, 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 2020 CERTIFIED VALUES

TAXABLE VALUE*	\$5,920,621,794
TAXABLE VALUES OF FROZEN ITEMS	\$972,885,626
NEW IMPROVEMENTS	\$58,168,730
ANNEXATIONS	\$0
FROZEN TAX	\$943,366
2020 AVG HOME	\$108,064
2019 AVG HOME	\$103,540
NEW ABSOLUTE EXEMPTIONS	\$8,180,049
NEW PARTIAL EXEMPTIONS	\$5,333,704
NEW PRODUCTIVITY LOSS	\$7,636,106
PROTESTED VALUES (132)	\$122,549,711

^{*}Taxable Values do not include Protested Items.

Property Types: REAL/PERS/MINR/IN	DS 🎏 🚅 🚉 tar 🐼 🕹	Jurisdi	iction: TEXARKANA COLLEGI	E _{de} is the first	Shirter Season the September 1995 Children Co.	Year: 2020
See 20 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1			Market Values			
Category	Amount	Items	Exempt	Items		
Homesite Land	301,978,013	17,591	19,800	3		
Market of Ag and Timber	984,166,088	7,299	0	2 000		
Other Land	1,015,958,405	26,832	308,510,035	3,009 2,961	Net Land	1,993,572,671 (+)
Total Land	2,302,102,506	53,488	308,529,835	2,301	Net Land	1,550,572,071 (1)
The sugments	2,204,301,205	18,986	216,115	4		
Homesite Improvements Other Improvements	3,281,910,229	21,184	1,404,708,929	1,003		
Total Improvements	5,486,211,434	40,084	1,404,925,044	1,007	Net Improvements	4,081,286,390 (+)
				0		
Homesite Personal	85,265	4,577	7,901,025	128		
Other Personal	902,405,870 902,491,135	4,577	7,901,025	128	Net Personal	894,590,110 (+)
Total Personal	002,401,100					
Total Minerals	3,895,635	352	30,505	4	Net Mineral	3,865,130 (+)
	8,694,700,710	62,900	1,721,386,409	3,305	Net Market Value	6,973,314,301 (=)
Total Market	8,094,700,710	02,000		0,000		, , , , , , , , , , , , , , , , , , , ,
			Assessed Values -			
Category	Amount	Items			Net Market Value	6,973,314,301 (+)
Market of Ag Land	560,077,334 424,088,754	5,635 4,281			NCE WISH KCE V SIGE	0,070,014,001(17
Market of Timber Land	38,484,698	5,635				
Productivity of Ag Land Productivity of Timber Lan	28,888,491	4,281				
Productivity Of Timber Lan	916,792,899	7,299			Productivity Loss	916,792,899 (-)
i roddotivitý zode					Timber Floor Coin	0/11
Timber Floor Gain	0	0			Timber Floor Gain	0 (+)
Market of Capped Homesites	124,223,532	899				
Homesite Cap	108,953,239	899			Haka Can Lasa	15,270,293 (-)
Homesite Cap Loss	15,270,293	899			Homesite Cap Loss	19,270,293 (-)
Net Appraised	6,041,251,109	59,595			Net Appraised	6,041,251,109 (=)
iver Appraised	5/5 : (/=5 :// : 5					
		Transia I	Taxable Values			
Category	Amount 0	Items 18,640			Net Appraised	6,041,251,109 (+)
State General Homestead State Over 65	0	7,380				3,3 1,123 (1,7
State Over 05 State Disabled Person	ŏ	1,278				
Disabled Veteran	82,027,357	1,712				
Local General Homestead	O	18,640		,		
Local Over 65	35,468,193	7,380				
Local Disabled Person	0	1,278				
Minimum \$500	138,058	478				
Freeport / GIT	1 021 025	0 21				
TECO Pollution Control	1,831,935	0				
Solar / Wind Powered	ŏ	ŏl				•
Historical Water Conservation	ŏ	ŏ				
Absolute	1,163,772	9				
Foreign Trade Zone	0	0				
Abatement	0	0				
Chapter 313	0	o			•	
Miscellaneous	120 620 215	0 19,405			Total Exemptions	120,629,315 (-)
Total Exemptions	120,629,315	19,400				
Total Taxable	5,920,621,794	58,689	Excludes 132 Withheld Iter	กร	Total Taxable	5,920,621,794 (=)
i water i distante						

Capitol Appraisal Group, LLC

As Of: 2020/07/20 08:28:53 User: MELA

APR3000 -7020/07/20 08:29:10		EN TAR A L	APPRAISAL urisdiction Summary	DISTER	Copyright States	Page 204
Property Types: REAL/PERS/MINR/II	NDS (Ch. 1235)	Jurisdictio		EGE		Year 2020
		(tomo	Tax Levy			
Category	Amount 5,920,621,794	Items 58,689				
Total Taxable	9,920,021,794	.123081				
Tax Rate Gross Tax Levy	7,287,159.62	58,667			Gross Tax Levy	7,287,159.62 (+)
Gloss lax Levy						
Taxable of Frozen Items	972,885,626	8,541				
Tax on Frozen Items	1,197,437.27	8,541				
Frozen Taxes	943,365.68	8,541			Frozen Tax Loss	254,071.59 (-)
Frozen Tax Loss	254,071.59	8,000			FIOZEIT TAX LOSS	254,071.59 (-)
E de Barrelta Colo	543.62	58				
Late Ag Penalty Gain	8,715.87	2,075				
Late Rendition Penalty Gai Chapter 313 I&S Gain	.00	_,,,,,				
Tax Levy Gain	9,259.49	2,133			Tax Levy Gain	9,259.49 (+)
Tax Edity Gain					T-4-1 T 1	7.042.047.527.
Total Tax Levy	7,042,347.52	58,667 E	koludes 132 Withheld I	tems	Total Tax Levy	7,042,347.52 (=)
		PTF	O Use Code Breakdown			
Cotocody	Market	Taxable	Items	١ .		
Category A/Single Family Residence	2,949,395,384		6,886 - 27,293	\$ 108,064 Avg. Hor	,	
B/Multifamily Residence	213,049,879	212,783	3,909 587	A MODIAM I		
C/Vacant Lot	161,290,092	156,387	7,489 13,278 4,074 8,766	A M LANGE	LA.	
D/Ag Land	1,122,353,154	222,104	4,074 8,766	AVU TILITY		
E/Farm & Ranch Improvement	464,074,794	431,573	3,014 3,390			
F1/Commercial Real	1,004,464,733	1,002,166				
F2/Industrial Real	94,072,762	94,072				
G/Minerals	3,865,130	3,840	0,065 348			
LACT (A sile la Serence d	0 1		0 0	i		

189,541,629

361,849,471

296,118,274

55,385,038

8,604,409

45,135,808 422,360

0

316

375

3,849

3,067

1,805

86 40

0

Y/Unidentified Category	0	0	0
		Withheld Ite	m Breakdown
Category	Market	Taxable	Items
Withheld	0		0
Uncertifiable	0	100 510 710	100
Under Protest	122,992,600	122,549,711	132
Total Withheld	122,992,600	122,549,711	132

189,541,629 361,960,929

297,951,744

57,080,813

8,609,409

468,041

45,135,808

	Effective 7	Fax Rate Data
Market	Taxable	Items
8180,049 5333,704 7,636,106 12,835,914 46,661,214 0	0 0 0 12,641,264 45,527,466	
	8,180,049 5,333,704 7,636,106 12,835,914	Market Taxable 8.180,049 0 5,333,704 0 7,636,106 0 12,835,914 12,641,264

\$58,168,730 New Imp.

H/Tangible Personal J/Industrial L1/Commercial Personal

L2/Industrial Personal

O/Residential Inventory

S/Special Inventory Tax

X/Totally Exempt Property

M/Tangible Other N/Intangible

APR3000. 2020/07/20-08:29:10 Property Types: REAL/PERS/MINR/IN	BOW LE	ENTRAL Jurisdi	APPRAISAL DI ction Summary Withheld Items	STRICT	: Page 205: Tel: Page 205: Year: 2020
# HODERY WAS DESCRIBED FOR THE PROPERTY OF THE			Market Values		
Category	Amount	Items	Exempt Items		
Homesite Land	157,230	7	0 0	•	
Market of Ag and Timber	471,638	4	0 0		
Other Land	32,714,331	104 114	0 0	Net Land	33,343,199 (+)
Total Land	33,343,199	114	0	14et Land	33,343,199 (+/
Homesite Improvements	1,453,203	7	0 0	57	
Other Improvements	86.578.925	93	0 0)	
Total Improvements	88,032,128	100	0 0	Net Improvements	88,032,128 (+)
				<u> </u>	
Homesite Personal	0	0			
Other Personal	1,617,273	16 16		Net Personal	1,617,273 (+)
Total Personal	1,617,273	10	0	J Net l'elsollai	1,017,273 (+)
Total Minerals	0	0	0 0	Net Mineral	O (+)
Total Market	122,992,600	132	0 0	Net Market Value	122,992,600 (=)
			Assessed Values		
Catagoni	Amount	Items	Assessed values		
Category Market of Ag Land	1,717	1		Net Market Value	122,992,600 (+)
Market of Ag Land Market of Timber Land	469,921	4			, , , , , , , , , , , , , , , , , , , ,
Productivity of Ag Land	132	1			
Productivity of Timber Lan	28,617	4			
Productivity Loss	442,889	4		Productivity Loss	442,889 (-)
Timber Floor Gain	0	0		Timber Floor Gain	O (+)
ယ္က Market of Capped Homesites	0	0			
Homesite Cap	ŏ	ŏ			
Homesite Cap Loss	0	0		Homesite Cap Loss	O (-)
Net Appraised	122,549,711	132	Represents 2.03% Withheld	Net Appraised	122,549,711 (=)
(tot) project			T 11 Makes	• •	
Catagoni	Amount	Items	Taxable Values		
Category State General Homestead	Amount	7		Net Appraised	122,549,711 (+)
State Over 65	0	o		• • • • • • •	==,=,=,=,=,=,=,=,=
State Disabled Person	0	1			
Disabled Veteran	0	<u>o</u>			
Local General Homestead	0	7			
Local Over 65	0	0			
Local Disabled Person Minimum \$500	ŏ	ò			
Freeport / GIT	ĭ	ŏ			
TECQ Pollution Control	Ŏ	ŏΙ			
Solar / Wind Powered	O	0			
Historical	0	0			
Water Conservation	0	0			
Absolute	0	o l			
Foreign Trade Zone		0			
Abatement	0	0			•
Chapter 313	Ö	ŏ			
Miscellaneous Total Exemptions	0	7		Total Exemptions	O (-)
Total exemptions	· · · · · · · · · · · · · · · · · · ·	, , , , , ,		. Ottal Exchiptions	▽ (-)

122,549,711 (=)

Total Taxable

Total Taxable

122,549,711

132

APR3000 2020/07/20-08:29:40 Property Types: REAL/PERS/MINR/II	BOWIE	CENTRAL APP Jurisdiction Summar Jurisdiction TEXAL	RAISAL y Withheld file RKANA COLLEG	DJSTRUCA MS H	Page 206 Year: 2020
		Tax	Levv		
Category	Amount	Items	,		
Total Taxable	122,549,711	132	•		
Tax Rate	450.005.40	.123081		Gross Tax Levy	150,835.46 (+)
Gross Tax Levy	150,835.46	132		Gross Tax Levy	150,655.40 (+)
Taxable of Frozen Items	4,754	1			
Tax on Frozen Items	5.85	1			
Frozen Taxes	5.85	1			
Frozen Tax Loss	.00	0		Frozen Tax Loss	.00. {-}
	24.04	-			
Late Ag Penalty Gain	24.61 10.76	3			
Late Rendition Penalty Gai	.00	8			
Chapter 313 I&S Gain Tax Levy Gain	35.37	4		Tax Levy Gain	35.37 (+
Tax Levy Gail	30.5.				
Total Tax Levy	150,870.83	132		Total Tax Levy	150,870.83 (=)
		PTD Use Cod	ie Breakdown		
Category	Market	Taxable	Items		
A/Single Family Residence	2,392,923	2,392,923	. 11		
B/Multifamily Residence	26,614,969	26,614,969	8		
C/Vacant Lot	3,308,308	3,308,308	13		
D/Ag Land	899,566	456,677	5		
E/Farm & Ranch Improvement	282,670	282,670	2 61		
F1/Commercial Real	85,988,005	85,988,005	16		
F2/Industrial Real	1,888,886	1,888,886	10		
G/Minerals	0 0	ŏ	ŏ		
H/Tangible Personal J/Industrial	6	ŏ	ŏ		
L1/Commercial Personal	1,617,273	1,617,273	16		
L2/Industrial Personal	0	0	Ö		
M/Tangible Other	0	· 0	0		
N/Intangible	0	0	0		
O/Residential Inventory	0	0	o		
S/Special Inventory Tax	0	0	0		
X/Totally Exempt Property	0	0	0		
Y/Unidentified Category	0		U		
		Withheld Ite	m Breakdown		

Items

Ō

122,549,711 122,549,711 0

132 132

Taxable

Category

Withheld Uncertifiable Under Protest Total Withheld Market

0 0 122,992,600 122,992,600

APR3000 2020/07/20 08:29:10		LENTRAL **JUB	A'P P.R.A I S.A L isdiction Summary - All Items iction: TEXARKANA GOLLEG	ale Baller	HOT SERVICE	Page 207 Year:2020
Property Types: REAL/PERS/MINR/IN	NDS : GI	, sauriso				
Category	Amount	Items	Market Values Exempt	Items		
Homesite Land	302,135,243	17,598	19,800	3		
Market of Ag and Timber	984,637,726	7,303 26,936	308,510,035	3,009		
Other Land Total Land	1,048,672,736 2,335,445,705	53,602	308,529,835	2,961	Net Land	2,026,915,870 (+)
Total Land		· · · · · · · · · · · · · · · · · · ·				
Homesite Improvements	2,205,754,408 3,368,489,154	18,993 21,277	216,115 1,404,708,929	1,003		
Other Improvements Total Improvements	5,574,243,562	40,184	1,404,925,044	1,007	Net Improvements	4,169,318,518 (+)
•		- 1	0	0		
Homesite Personal Other Personal	85,265 904,023,143	4,593	7,901,025	128		
Total Personal	904,108,408	4,593	7,901,025	128	Net Personal	896,207,383 (+)
Total Minerals	3,895,635	352	30,505	4	Net Mineral	3,865,130 (+)
Total Market	8,817,693,310	63,032	1,721,386,409	3,305	Net Market Value	7,096,306,901 (=)
l Otal Iwai ket	0,01.7,000,01.		Assessed Values			
Category	Amount	Items	7.0505504 101005			
Market of Ag Land	560,079,051	5,636			Net Market Value	7,096,306,901 (+)
Market of Timber Land	424,558,675 38,484,830	4,285 5,636				
Productivity of Ag Land Productivity of Timber Lan	28,917,108	4,285			-	047.005.700 ()
Productivity Loss	917,235,788	7,303			Productivity Loss	917,235,788 (-)
Timber Floor Gain	0	0			Timber Floor Gain	0 (+)
Market of Capped Homesites	124,223,532 108,953,239	899 899				
Homesite Cap Homesite Cap Loss	15,270,293	899			Homesite Cap Loss	15,270,293 (-)
Net Appraised	6,163,800,820	59,727			Net Appraised	6,163,800,820 (=)
Hat ripplesod			Taxable Values			
Category	Amount	Items	I axable values ——			
State General Homestead	0	18,647			Net Appraised	6,163,800,820 (+)
State Over 65 State Disabled Person	0	7,380 1,279				
Disabled Veteran	82,027,357	1,712				
Local General Homestead	0	18,647 7,380				
Local Over 65 Local Disabled Person	35,468,193 0	1,279				
Minimum \$500	138,058	478				
Freeport / GIT	1,831,935	0 21				
TECO Pollution Control Solar / Wind Powered	1,001,500	0				
Historical	0	0				
Water Conservation Absolute	0 1,163,772	0 9				
Foreign Trade Zone	0	0				
Abatement	0	0				
Chapter 313	0	0				
Miscellaneous Total Exemptions	120,629,315	19,412			Total Exemptions	120,629,315 (-)
Total Taxable	6,043,171,505	58,821	Includes 132 Withheld Iter	ns	Total Taxable	6,043,171,505 (=)
1 Octobrio			•			

APR3000 2020/07/20 08:29 10 Property Types: REAL/PERS/MINR/IN		C EINM R'A L Jurisdio Jurisdictio	AFE ction Sun in: TEXA	nmary - All Ifems RKANA COLLEG	DISTRICTS SECTION OF THE SECTION OF	Page 1208 Year 2020
a riopeity in peganical and a second				Levy		
Category	Amount	Items	10/	2017		
Total Taxable	6,043,171,505	58,821				
Tax Rate	<u></u>	.123081			O T 1	7 427 005 00 /
Gross Tax Levy	7,437,995.08	58,799			Gross Tax Levy	7,437,995.08 (+)
	972,890,380	8,542				
Taxable of Frozen Items Tax on Frozen Items	1,197,443.12	8,542				
Frozen Taxes	943,371.53	8,542			<u>_</u> .	
Frozen Tax Loss	254,071.59	8,000			Frozen Tax Loss	254,071.59 (-)
	= 00.00					
Late Ag Penalty Gain	568.23	59 2,078				
Late Rendition Penalty Gai	8,726.63 .00	2,078				
Chapter 313 I&S Gain	9,294.86	2,137			Tax Levy Gain	9,294.86 (+)
Tax Levy Gain						7.400.040.057
Total Tax Levy	7,193,218.35	58,799			Total Tax Levy	7,193,218.35 (=)
		PTE	Use Co	de Breakdown		
Category	Market	Taxable		Items		
A/Single Family Residence	2,951,788,307	2,843,029	7,809	27,304		
B/Multifamily Residence	239,664,848	239,398	3,878	595		•
C/Vacant Lot	164,598,400	159,695	0,/9/	13,291 8,771		
D/Ag Land	1,123,252,720	222,560 431,855	0,751	3,392		
E/Farm & Ranch Improvement	464,357,464	1,088,154		2,482		
F1/Commercial Real	1,090,452,738	95,96		132		
F2/Industrial Real	95,961,648		0,065	348		
G/Minerals	3,865,130	3,040	0,000	0 0		
H/Tangible Personal	189,541,629	189,541		316		
U/Industrial L1/Commercial Personal	363,578,202	363,466	6.744	3,865		
L2/Industrial Personal	297,951,744	296,118		375		
M/Tangible Other	57,080,813	55,38	5.038	3,067		
N/Intangible	0,,555,510		0	. 0		
O/Residential Inventory	8,609,409	8,604	4,409	1,805		
S/Special Inventory Tax	45,135,808	45,13		86		
X/Totally Exempt Property	468,041	42	2,360	40		
Y/Unidentified Category	0		0	0		
		Wi	thheld Ite	em Breakdown		
Category	Market	Taxable		Items		
Withheld	0		0	0		
Uncertifiable	0		0	0		-
Under Protest	122,992,600	122,54	9,711	132		
Total Withheld	122,992,600	122,54	9,711	132		
		<u></u>	ffective 7	ax Rate Data		
Category	Market	Taxable		Items		
New Absolute Exemption	8.180.049		0	39		
New Partial Exemption	5.333,704		0	292		
New Productivity Loss	7,636,106		0	130		
Homesite New Improvements	12,835,914	12,64		140		
Other New Improvements	46,661,214	45,52		221		
Homesite New Personal	0		٥l	0		
Other New Personal	0		0	0		

TEXARKANA COLLEGE 2019 CERTIFIED VALUES

TAXABLE VALUE	\$5,830,099,126
TAXABLE VALUES OF FROZEN ITEMS	\$902,983,590
NEW IMPROVEMENTS	\$45,854,540
ANNEXATIONS	N/A
FROZEN TAX	\$894,248
2019 AVG HOME	\$103,540
2018 AVG HOME	\$99,878
NEW ABSOLUTE EXEMPTIONS	\$6,503,702
NEW PARTIAL EXEMPTIONS	\$5,480,966
NEW PRODUCTIVITY LOSS	\$9,029,461
PROTESTED VALUES (22)	\$2,685,598
ARB Hearing 08/12/19	

APR3160 BOWLE CENTRAL APPRAISAL DISTRICT	41.8
2020/07/20 13:52:28 Top:25 Taxpayers 937	7
Jurisdiction: TEXARKANA COLLEGE	74
	77.74

			Sign of all official Agencies (Alleger Prince) at the second of agency and a second of a s		
Rank	Owner ID	1 Owners	Appraised Value	Taxable Value	Tax Levy
1	208376	TCI TEXARKANA, INC	141,919,756	141,919,756	174,676.26
2	199939	AEP SOUTHWESTERN ELEC POWER CO	83,081,852	83,081,852	102,257.97
3	199969	UNION PACIFIC RAILROAD CO	40,886,128	40,886,128	50,323.06
4	211035	WEST FRASER WOOD PRODUCTS INC	32,128,527	32,128,527	39,544.12
5	29287	CHRISTUS HEALTH ARK LA TX	124,964,109	28,450,501	35,017.16
6	211038	ARCONIC INC.	27,035,939	27,035,939	33,276.10
7	199974	VALOR TELECOM OF TEXAS LP	19,745,526	19,745,526	24,302.99
8	209621	CENTRAL MALL TEXAR REALTY HOLD L	18,400,941	18,400,941	22,648.06
9	203922	MPT OF TEXARKANA-STEWARD LLC	18,154,243	18,154,243	22,344.42
10	198356	RANCHO TEXARKANA INVESTORS LLC	17,829,026	17,829,026	21,944.13
11	24784	WALMART STORES #01-2123	16,956,382	16,956,382	20,870.09
12	200292	STERNO PRODUCTS	14,262,317	14,262,317	17,554.20
13	87236	DILLARD TEXAS FOUR-POINT,LLC	13,412,057	13,412,057	16,507.70
14	195112	LPG APARTMENTS LP	13,200,000	13,200,000	16,246.69
15	191522	PATMOS HOLDING LLC	12,380,260	12,380,260	15,237.75
16	164519	ARKLATEX REAL ESTATE LP	12,126,545	12,126,545	14,925.48
17	161507	ORR, WILLIAM GREGG	11,923,038	11,923,038	14,674.99
18	74854	WALMART STORES #01-0181	11,639,332	11,639,332	14,325.80
19	209832	MCN TEXARKANA LLC	10,500,000	10,500,000	12,923.51
20	199935	BOWIE CASS ELECTRIC COOP INC	10,229,334	10,229,334	12,590.34
21	197661	GOLDWATER REALTY INC	10,103,555	10,103,555	12,435.56
22	177322	WAGGONER CREEK CROSSING LP	11,177,903	10,053,677	12,374.17
23	183917	IASIS HEALTHCARE	9,912,223	9,912,223	12,200.06
24	190810	HUMCO HOLDING GROUP	9,874,905	9,862,659	12,139.05
25	197975	KANSAS CITY SOUTHERN RAILWAY	9,840,570	9,840,570	12,111.87

As Of: 2020/07/20 13:52:06 User: BROW

A1/SINGLE FAMILY RESIDENCE A2/SINGLE FAMILY RESIDENCE A2L/SINGLE FAMILY RESIDENCE A2M/SINGLE FAMILY RESIDENCE	State PTD Use Code ** A A	2,818,492,708	Taxable Value 2,716,481,602	23,395
A2/SINGLE FAMILY RESIDENCE A2L/SINGLE FAMILY RESIDENCE A2M/SINGLE FAMILY RESIDENCE			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
A 2L/SINGLE FAMILY RESIDENCE A2M/SINGLE FAMILY RESIDENCE	n	70,007,185	66,054,819	1,610
A2M/SINGLE FAMILY RESIDENCE	Α	21,890,644	20,819,141	1,217
	A	27,621,690	26,268,703	846
A3/SINGLE FAMILY RESIDENCE	A	13,789,631	13,405,544	237
Total for A	^	2,951,801,858	2,843,029,809	27,305
	В	294,291	206,891	4
1 - 1,	В	758,551	758,551	2
	В	380,299	380,299	2
	В	5,012,277	5,012,277	9
	В	961,645	961,645	2
	В	306,647	306,647	- 1
		4,530,936	4,530,936	8
1 2 1 3 / 11 2 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1	В	2,070,336	2,070,336	3
	В	· ·	54,412,644	410
	В .	54,691,214 8,394,126	8,394,126	8
	В	, ,		5
DE IMME I MAINE I MESIE EINE	В	2,658,413	2,658,413	
	В	4,292,773	4,292,773	28 2
	В	1,516,776	1,616,776	
	В	2,521,152	2,521,162	1
B36/MULTIFAMILY RESIDENCE	В	6,448,354	5,448,354	3
B39/MULTIFAMILY RESIDENCE	В	1,038,816	1,038,816	1
B4/MULTIFAMILY RESIDENCE	В	6,764,669	6,764,669	40
B4B/MULTIFAMILY RESIDENCE	В	1,091,662	1,091,682	2
- 1-1111111111111111111111111111111111	В	9,579,040	9,679,040	7
B41/MULTIFAMILY RESIDENCE	В	2,843,473	2,843,473	7
B5/MULTIFAMILY RESIDENCE	В	167,882	167,8B2	1
B50/MULTIFAMILY RESIDENCE	В	4,712,786	4,712,786	1
B55/MULTIFAMILY RESIDENCE	В	8,474,976	8,474,976	3
B6/MULTIFAMILY RESIDENCE	В	2,773,942	2,773,942	7
B60/MULTIFAMILY RESIDENCE	В	8,735,910	8,735,910	4
B68/MULTIFAMILY RESIDENCE	В	6,282,815	6,282,815	3
B7/MULTIFAMILY RESIDENCE	В	20,604	20,604	1
B76/MULTIFAMILY RESIDENCE	В	1,000,000	1,000,000	1
B8/MULTIFAMILY RESIDENCE	В	2,883,606	2,883,606	9
B93/MULTIFAMILY RESIDENCE	В	2,304,737	2,304,737	1
B99/MULTIFAMILY RESIDENCE	В	87,252,120	87,252,120	19
Total for B		239,664,848	239,398,878	595
	C1	12,859,825	12,430,648	882
C1B/VACANT LOT	C1 ·	15,930	15,930	3
C1C/VACANT LOT	C1	76,984,038	74,466,427	1,063
C1R/VACANT LOT	C1	37,256,207	36,902,881	4,070
C1S/VACANT LOT	C1	37,477,150	35,879,911	2,738
Total for C		164,603,150	159,695,797	8,756
D1/QUALIFIED AG LAND	D1	588,004,717	100,061,075	5,028
	D1	16,458,520	9,592,425	185
D1A/QUALIFIED AG LAND	D1	65,142,486	10,985,825	528
D1B/QUALIFIED AG LAND	D1	2,285,997	1,103,717	15
D1F/QUALIFIED AG LAND	D1	7,280,375	2,137,594	123
D1M/QUALIFIED AG LAND		8,941,593	1,968,606	89
D1S/QUALIFIED AG LAND	D1		76,954,214	2,260
D2/QUALIFIED AG LAND	D1	338,827,513		78
D2A/QUALIFIED AG LAND	D1	12,812,060	2,430,296	238
D2B/QUALIFIED AG LAND	D1	47,859,480	9,577,007	230 1
D2F/QUALIFIED AG LAND	D1	127,991	127,991	
D2M/QUALIFIED AG LAND	D1	4,000,191	1,254,461	46
D2S/QUALIFIED AG LAND	D1	11,537,636	1,897,098	95
D3/QUALIFIED AG LAND	D1	14,990,457	3,239,392	52

Local PTD Use Code	State PTD Use Code	Market Value	Taxable Value	ltems
D3A/QUALIFIED AG LAND	D1	71,628	71,628	1
D3B/QUALIFIED AG LAND	D1	600,750	130,033	1
D3S/QUALIFIED AG LAND	D1	2,714,204	627,245	4
D4/QUALIFIED AG LAND	D1	497,122	402,144	27
Total for D		1,123,252,720	222,560,751	8,771
E1/FARM OR RANCH IMPROVEMENT	E	443,533,240	413,705,664	2,921
E2/FARM OR RANCH IMPROVEMENT	E	18,518,977	16,025,502	421
E3/FARM OR RANCH IMPROVEMENT	E	2,182,390	2,000,661	48.
E4/FARM OR RANCH IMPROVEMENT	E	122,857	122,857	2
Total for E	-	464,357,464	431,855,684	3,392
F1/COMMERCIAL REAL PROPERTY	F1	1,068,602,631	1,064,123,500	2,414
	F1	24,690,157	24,031,111	87
F1B/COMMERCIAL REAL PROPERTY	F2	103,223,589	93,729,236	134
F2/INDUSTRIAL REAL PROPERTY	F2	2,232,412	2,232,412	3
F2B/INDUSTRIAL REAL PROPERTY	[2	1,198,748,789	1,184,116,259	2,638
Total for F		3,865,130	3,840,065	348
G1/OIL AND GAS	G1	1 1	• •	348
Total for G	12	3,865,130	3,840,065 11,888,155	26
J2/GAS DISTRIBUTION SYSTEM	J2	11,866,155	11,866,155	57
J3/ELECTRIC COMPANY (INCL COOP)	J3	96,788,776	96,788,776	36
J4/TELEPHONE COMPANY (INCL COOP)	J4	20,018,164	20,018,164	ł
J5/RAILROAD	J5	53,647,668	53,647,668	46
J5/PIPELINE COMPANY	J6	1,831,532	1,831,532	93
J7/CABLE TELEVISION COMPANY	J7	5,389,334	5,389,334	19
Total for J		189,541,629	189,541,629	277
L1/COMMERCIAL PERSONAL PROPERTY	L1	363,571,093	363,459,635	3,802
L2/INDUSTRIAL PERSONAL	L2	297,951,744	296,118,274	348
Total for L		661,522,837	659,577,909	4,150
M3/TANGIBLE OTHER PER,MOBILE HOME	M1	57,080,813	55,385,038	3,067
Total for M		57,080,813	55,385,038	3,067
OA1/RESIDENTIAL INVENTORY	0	2,077,724	2,072,724	12
O1/RESIDENTIAL INVENTORY	0	6,434,930	6,434,930	583
Total for O		8,512,654	8,507,654	595
S/SPECIAL INVENTORY TAX	S	45,135,808	45,135,808	86
SUB/SUBDIVIDED	0	96,755	96,755	1,210
Total for S		45,232,563	45,232,563	1,296
X/TOTALLY EXEMPT PROPERTY	xv	600,872	30,076	26
XA3/TOTALLY EXEMPT PROPERTY	xv	0	0	2
XC1/TOTALLY EXEMPT PROPERTY	xv	1,505,370	92,230	25
XD1/TOTALLY EXEMPT PROPERTY	xv	0	0	1
XD2/TOTALLY EXEMPT PROPERTY	xv	157,886	14,143	2
XFB/TOTALLY EXEMPT PROPERTY	xv	0	0	1
XF1/TOTALLY EXEMPT PROPERTY	xv	330,568	285,911	4
XL1/TOTALLY EXEMPT PROPERTY	xv	0	0	1
XL2/TOTALLY EXEMPT PROPERTY	L2	0	o	1
	C1	0	o	1
XXX/UNKNOWN		2,594,698	422,360	64
Total for X	C1	2,894,000	0	4,537
Z/CARRIED AT ACCOUNTS (ALL Z'S)	J1			12
ZJ1/UNIDENTIFIED CATEGORY		0	0	4
ZJ2/UNIDENTIFIED CATEGORY	J2	0	0	11
ZJ3/UNIDENTIFIED CATEGORY	J3	_		7
ZJ4/UNIDENTIFIED CATEGORY	J4	0	1	3
ZJ5/UNIDENTIFIED CATEGORY	J5	0	0	
ZJ8/UNIDENTIFIED CATEGORY	J8	0	0	2
ZL1/UNIDENTIFIED CATEGORY	L1	7,109	7,109	83
ZL2/UNIDENTIFIED CATEGORY	L2	0	0	26
Total for Z		7,109	7,109	4,665
Jurisdiction Total		7,110,786,260	6,043,171,505	65,919

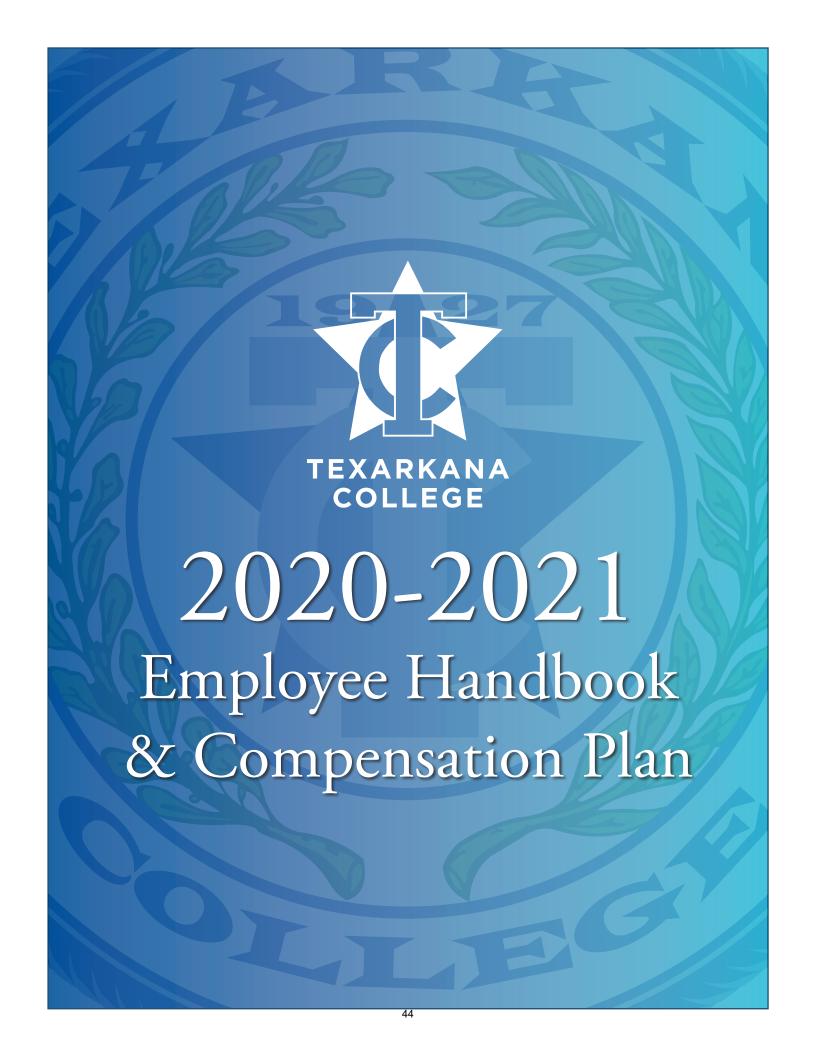
This report does not include properties that are totally exempt.

Texarkana College HB 1495 Requirements Fiscal Year 2020-2021

	2019-2020 Actual Expenditures		021 Budgeted penditures
Total	\$ 13,381	\$	14,000

HB 1495 from the 86th Legislature added a requirement for proposed budgets to include information on expenditures directly or indirectly influencing or attempting to influence the outcome of legislation.





2020-2021 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 2020-2021 is as follows:

September 15, 2020	December 15, 2020	March 15, 2021	June 15, 2021
September 30, 2020	December 18, 2020*	March 31, 2021	June 30, 2021
October 15, 2020	January 15, 2021	April 15, 2021	July 15, 2021
October 30, 2020	January 29, 2021	April 30, 2021	July 30, 2021
November 13, 2020	February 15, 2021	May 14, 2021	August 13, 2021
November 30, 2020	February 26, 2021	May 28, 2021	August 31, 2021

^{*}This pay date is scheduled early, instead of being on December 31, 2020

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 either of these dates fall on a non-workday, the next workday 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 <u>in advance</u> 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).

2020-2021 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 7.5% 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 7.5% of eligible gross earnings

<u>Or</u>

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
 - o Employee only \$0 cost to employee, \$624.82 employer contribution (monthly)
 - o Employee and Spouse \$357.54 cost to employee, \$982.36 employer contribution (monthly)
 - Employee and Children \$239.38 cost to employee, \$864.20 employer contribution (monthly)
 - Employee and Family \$596.92 cost to employee, \$1,221.74 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 with supervisor approval. 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 2-hour 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 Aug. 17, 2020– May 17, 2021

(Eligible for all scheduled holidays)

12-Month Faculty Aug. 17, 2020 – August 9, 2021

(Eligible for all scheduled holidays)

12-Month Administrative and Office Staff September 1, 2020 – August 31, 2021

(Eligible for all scheduled holidays)

12-Month Facilities and Security Staff

September 1, 2020 – August 31, 2021 with 15 Paid Holidays:

Sept. 2, 2020, Nov. 27-29, 2020, Dec. 23-25, 31, 2020

Jan. 1, 2021, Jan. 20, 2021, Mar. 18-20, 2021

May 25, 2021 and Jul. 3, 2021

2020-2021 TC Holidays

Labor Day – September 7, 2020

Thanksgiving – November 23-27, 2020

Christmas – December 21-January 1, 2021

MLK Day - January 18, 2021

Spring Break - March 15-19, 2021

Memorial Day – May 31, 2021

Independence Day – July 2, 2021

2020-2021 Faculty In-service Days

August 17 & 18, 2020*

January 14 & 15, 2021*

*Dates subject to change

2020-2021 Graduation Dates

December 15, 2020*

May 13, 2021*

*Dates subject to change

Semester Begin and End Dates

<u>Term</u>	<u>Begin</u>	<u>End</u>
Fall, 2020	August 19, 2020	December 15, 2020
Workforce Spring, 2021	January 11, 2021	May 13, 2021
Spring, 2021	January 19, 2021	May 13, 2021
LVN & Workforce Summer, 2021	May 17, 2021	August 6, 2021
Summer 1 (5-week), 2021	June 1, 2021	July 1, 2021
Summer 2 (5-week), 2021	July 5, 2021	August 6, 2021

2020-2021 Texarkana College Administrative Pay Categories

<u>Minimum</u> <u>Average</u> <u>Maximum</u> \$60,000 \$76,700 \$95,000

Category P1 - Department Administration

Controller

Database Administrator

Director of Admissions

Director of Campus Police / Chief of Police

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 \$83,900 \$102,000

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

Executive Director of Workforce and Business Development

<u>Category P3 – Division/Student Administration</u>

\$70,000 \$89,500 \$105,000

CIO / 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

Director of Adult Education

<u>Category P4 - Executive Leadership</u> \$105,000 \$139,100 \$160,000

Vice President of Administrative Services

Vice President of Finance

Vice President of Information Technology

Vice President of Instruction

2020-2021 Texarkana College Professional and Support Employee Pay Categories

		<u>Minimum</u>	<u>Average</u>	<u>Maximum</u>
Category PS1- Campus Security / Facility Services	Yearly	\$20,800	\$26,800	\$40,000
Facilities and Security Staff	Hourly	\$10.00	\$12.88	\$19.23
Category PS2 – Office and Program Services	Yearly	\$22,000	\$30,800	\$40,000
Administrative Assistant	Hourly	\$10.58	\$14.81	\$19.23
Bookstore/Bistro Staff	•			
Enrollment Services Staff				
Library / TRIO Staff				
Switchboard Operator				
Category PS3 – Business, Campus, and IT Services	Yearly	\$26,000	\$35,100	\$44,000
Business Office / HR	Hourly	\$12.50	\$16.88	
Enrollment Services	•			
Pinkerton Recreation Center				
Technical Support				
Category PS4 – Instructional and Student Support	Yearly	\$25,000	\$36,900	\$52,000
Business Development	Hourly	\$12.50	\$17.74	

Educational Specialist

Lab Assistant - Workforce

Research

Retention and Recruitment

<u>Category PS5 – Police / Facility Services Management</u>

Yearly \$40,000 \$48,700 \$67,000

Facilities Custodial Supervisor

Facilities Specialist

Police Officer

<u>Category PS6 – Program Management</u>

Yearly \$46,000 \$55,700 \$70,000

Allied Health

Business Office Management

Enrollment Services Management

Graphic Design

Librarian

Payroll

Technology Systems Management

Testing Center

2020-2021 Texarkana College Part-Time Employee Pay Grades

<u>Category PT1 - Part-Time Clerical and Support</u>

Minimum Average Maximum
Hourly \$7.25 \$7.75 \$9.99

Office Clerical

Peer Tutor

Pinkerton - Lifeguard

Pinkerton - Reception

Radio Station

Student Workers

Category PT2 - Part-Time Specialized Support 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

Adult Education Instruction

Advisement/Retention

Business / Health Professional

Fire Academy / EMT Instructor

Police Officer / Evening Administrator

Professional Counselor

Professional Services

Substitute Instructor

Teacher Assistant

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

2020-2021 Texarkana College Salary Schedule for 9-Month Faculty

Years of Completed Experience	Less than Bachelors	Bachelors	Masters	Masters +24	Masters +48	Doctorate
0	\$32,744	\$37,109	\$43,658	\$45,738	\$47,815	\$50,466
1	\$33,300	\$37,740	\$44,400	\$46,482	\$48,556	\$51,206
2	\$33,865	\$38,380	\$45,153	\$47,239	\$49,309	\$51,958
3	\$34,429	\$39,020	\$45,905	\$47,993	\$50,068	\$52,714
4	\$34,997	\$39,663	\$46,663	\$48,749	\$50,827	\$53,469
5	\$35,568	\$40,310	\$47,423	\$49,501	\$51,578	\$54,220
6	\$36,132	\$40,949	\$48,176	\$50,260	\$52,336	\$54,976
7	\$36,701	\$41,595	\$48,935	\$51,016	\$53,096	\$55,738
8	\$37,266	\$42,234	\$49,687	\$51,767	\$53,845	\$56,491
9	\$37,831	\$42,876	\$50,441	\$52,531	\$54,603	\$57,245
10	\$38,403	\$43,523	\$51,204	\$53,281	\$55,379	\$58,009
11	\$39,252	\$44,486	\$52,336	\$54,456	\$56,491	\$59,136
12	\$39,677	\$44,968	\$52,903	\$55,002	\$57,060	\$59,703
13	\$40,102	\$45,449	\$53,469	\$55,548	\$57,630	\$60,270
14	\$40,527	\$45,931	\$54,036	\$56,116	\$58,194	\$60,839
15	\$40,952	\$46,412	\$54,603	\$56,685	\$58,757	\$61,409
16	\$41,377	\$46,895	\$55,170	\$57,250	\$59,326	\$61,971
17	\$41,803	\$47,377	\$55,738	\$57,815	\$59,893	\$62,533
18	\$42,227	\$47,857	\$56,303	\$58,383	\$60,457	\$63,102
19	\$42,651	\$48,337	\$56,868	\$58,950	\$61,023	\$63,670
20	\$42,942	\$48,666	\$57,255	\$59,328	\$61,402	\$64,049
21	\$43,231	\$48,995	\$57,642	\$59,705	\$61,782	\$64,427
22	\$43,521	\$49,324	\$58,029	\$60,083	\$62,162	\$64,806
23	\$43,812	\$49,655	\$58,554	\$60,459	\$62,537	\$65,182
24	\$43,812	\$49,655	\$58,554	\$60,837	\$62,914	\$65,559
25	\$43,812	\$49,655	\$58,554	\$61,215	\$63,290	\$65,936
26	\$43,812	\$49,655	\$58,554	\$61,592	\$63,670	\$66,314
27	\$43,812	\$49,655	\$58,554	\$61,971	\$64,050	\$66,692
28	\$43,812	\$49,655	\$58,554	\$62,348	\$64,430	\$67,069
29	\$43,812	\$49,655	\$58,554	\$62,773	\$64,808	\$67,447
30	\$43,812	\$49,655	\$58,554	\$63,197	\$65,185	\$67,824
31	\$43,812	\$49,655	\$58,554	\$63,621	\$65,563	\$68,202
32	\$43,812	\$49,655	\$58,554	\$64,101	\$65,940	\$68,579
33	\$43,812	\$49,655	\$58,554	\$64,101	\$66,319	\$68,958
34	\$43,812	\$49,655	\$58,554	\$64,101	\$66,697	\$69,336
35+	\$43,812	\$49,655	\$58,554	\$64,101	\$67,086	\$69,687

2020-2021 Texarkana College Salary Schedule for 12-Month Faculty

	<u> 2020-2021 1</u>	EXALKALIA GU	<u>ileye Salaiy</u>
Years of Completed Experience	Less than Bachelors	Bachelors	Masters
0	\$43,658	\$49,480	\$58,211
1	\$44,400	\$50,320	\$59,200
2	\$45,153	\$51,174	\$60,205
3	\$45,905	\$52,026	\$61,207
4	\$46,663	\$52,885	\$62,217
5	\$47,423	\$53,746	\$63,230
6	\$48,176	\$54,599	\$64,234
7	\$48,935	\$55,461	\$65,247
8	\$49,687	\$56,312	\$66,249
9	\$50,441	\$57,168	\$67,256
10	\$51,204	\$58,031	\$68,272
11	\$52,336	\$59,315	\$69,782
12	\$52,903	\$59,956	\$70,537
13	\$53,469	\$60,599	\$71,293
14	\$54,036	\$61,241	\$72,048
15	\$54,603	\$61,884	\$72,804
16	\$55,170	\$62,526	\$73,560
17	\$55,738	\$63,170	\$74,316
18	\$56,303	\$63,810	\$75,070
19	\$56,868	\$64,450	\$75,824
20	\$57,255	\$64,889	\$76,340
21	\$57,642	\$65,327	\$76,856
22+	\$58,029	\$65,766	\$77,371

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.

2020-2021 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 Stude	

<u> </u>		
<u>Dual Credit Instruction</u>		
Lecture (per credit hour)	\$550	
Lab (2/3 of lecture rate)	\$367	
Health Sciences Clinical pay	М	В
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 perstudent basis. Example: the per-student rate for a 3CH course is \$1800/12 = \$150.

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

TEXARKANA COLLEGE

TUITION & MANDATORY FEES



	1
-	TEXARKANA
	COLLEGE

TUITION:
In-District
Out-of-District
Non-Resident

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

HOW MUCH DOES IT COST?
In-District
Out-of-District
Non-Resident

DUAL CREDIT FEES:
Academic:
In-District
Out-of-District
Non-Resident
Workforce:
Classes held on TC Campus:
In-District
Out-of-District
Non-Resident
Non- Funded Course Fee
Classes held on ISD Campus:
In-District
Out-of-District
Non-Resident

Acade Workforc			ademic & orce Tuition
per Seme	ster Hour	per Se	mester Hour
per Semes	ster Hour 56	per Se	mester Hour 60
per Semes \$ \$		\$ \$	60 67

Fall 2019-20

Fall 2020-21

Fees		Fees
\$	31	\$ 31
\$	5	\$ 5
\$	30	\$ 30
\$	20	\$ 20
\$	52	\$ 52
\$	102	\$ 102

Per 12 Semester Credit Hours		_	r 12 Semester redit Hours	
\$	1,154		\$	1,202
\$	1,826		\$	1,910
\$	2,486		\$	2,618

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

Texarkana College

Community & Business Education

Community & Business Education (CBE) Pricing Guidelines 2020-2021

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

Tuition Pricing Procedures:

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

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

The above procedures will be used to determine the tuition charged for CBE classes. Deviations from the above policy may be approved by the VP of Administrative Services, VP of Finance or VP of Instruction.

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

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

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



Taxing Units Other Than School Districts or Water Districts 2020 Tax Rate Calculation Worksheet

2020 Texarkana College	903-823-3456
Taxing Unit Name	Phone (area code and number
2500 N Robison Rd., Texarkana, TX, 75599	www.texarkanacollege.edu
Taxing Unit Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief apprasier delivers to the taxing unit the certified appraisal roll and the estimated values of properites under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller For 50-859 Tax Rate Calculation Worksheet for School Districts.

Water districts as defined under Water Code Section 49.001(1) should use Comptroller Form 50-858 Water District Rollback Tax Rate Worksheet. All other taxing units should use Comptroller Form 50-856 Tax Rate Calculation, Taxing Units Other Than School Districts.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

STEP 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both year.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operation taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

components together.					
Line	No-New-Revenue Rate Activity		Amount/Rate		
1.	2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax		\$5,819,414,098		
	roll today. Include any adjustments since last year s certification; exclude Tax				
	Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from				
	these adjustments. Exclude any property value subject to an appeal under Chapter 42				
	as of July 25 (will add undisputed value in Line 6). This total includes the taxable				
	value of homesteads with tax ceilings (will deduct in Line 2) and the captured value				
	for tax increment financing (will deduct taxes in Line 17).				
2.	2019 tax ceilings. Counties, cities and junior college districts. Enter 2019 total		\$914,453,016		
	taxable value of homesteads with tax ceilings. These include the homesteads of				
	homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing				
	unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65				
	or older or disabled, use this step		**********		
3.	Preliminary 2019 adopted taxable value. Subtract Line 2 from Line 1.		\$4,904,961,082		
4.	2019 total adopted tax rate		\$.123081		
5.	2019 taxable value lost because court appeals of ARB decisions reduced 2019				
	appraised value:				
	A. Original 2019 ARB values:	\$0			
	B. 2019 values resulting from final court decisions:	\$0			
	C. 2019 value loss. Subtract B from A.[3]		\$0		
6.	2019 taxable value subject to appear under Chapter 42, as of July 25.				
	A. 2019 ARB certified value				

Date: 07/25/2020 08:51 AM

Line	No-New-Revenue Rate Activity		Amount/Rate
		0	
	B. 2019 disputed value	0	
	C. 2019 undisputed value Subtract B from A		0
7.	2019 Chapter 42-related adjusted values. Add Line 5 and 6		0
8.	2019 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 7		\$4,904,961,082
9.	2019 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory.[4]		\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goodsin-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value.		
	A. Absolute exemptions. Use 2019 market value:	\$8,180,049	
	B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value:	\$5,333,704	
	C. Value loss. Add A and B.		\$13,513,753
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1),timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2020. Use only properties that qualified in 2020 for the first time; do not use properties that qualified in 2019.		
	A. Use 2019 market value:	\$7,636,106	
	B. 2020 productivity or special appraised value:	\$0	
	C. Value loss. Subtract B from A.		\$7,636,106
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.		\$21,149,859
13.	Adjusted 2019 taxable value. Subtract Line 12 from Line 8		\$4,883,811,223
14.	Adjusted 2019 taxes. Multiply Line 4 by Line 13 and divide by \$100		\$6,011,043
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the district for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019. [8]		\$12,212
16.	Taxes in tax increment financing (TIF) for tax year 2019 Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0.		\$0
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add Lines 14, and 15, subtract Line 16.		\$6,023,255
18.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These		
	homesteads include homeowners age 65 or older or disabled. A.Certified values	\$5,920,621,794	
	B. Counties Include railroad rolling stock values certified by the Comptroller's office	\$0	
	C. Pollution control and energy storage system exemption Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property	\$0	
	D. Tax increment financing Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2020 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.	\$0	

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Line	No-New-Revenue Rate Activity				
	E. Total 2020 value Add A and B, then subtract C and D		\$5,920,621,794		
19.	Total value of properties under protest or not included on certified appraisal role. [13]				
	A. 2020 taxable value of properties under protest The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district s value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest	\$122,549,711			
	B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.	\$0			
	C. Total value under protest or not certified. Add A and B.		\$122,549,711		
20.	2020 tax ceilings. Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step.		\$972,885,626		
21.	2020 total taxable value. Add Lines 18E and 19C. Subtract Line 20C.		\$5,070,285,879		
22.	Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed.		\$0		
23.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2019 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2020.		\$58,168,730		
24.	Total adjustments to the 2020 taxable value. Add Lines 22 and 23.		\$58,168,730		
25.	Adjusted 2020 taxable value. Subtract Line 24 from Line 21.		\$5,012,117,149		
26.	2020 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100.		\$.120174 /\$100		
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate		\$.120173 /\$100		

[1]Tex. Tax Code Section	[2]Tex. Tax Code Section
[3]Tex. Tax Code Section	[4]Tex. Tax Code Section
[5]Tex. Tax Code Section	[6]Tex. Tax Code Section
[7]Tex. Tax Code Section	[8]Tex. Tax Code Section
[9]Tex. Tax Code Section	[10]Tex. Tax Code Section
[11]Tex. Tax Code Section	[12]Tex. Tax Code Section
[13]Tex. Tax Code Section	[14]Tex. Tax Code Section
[15]Tex. Tax Code Section	[16]Tex. Tax Code Section
[17]Tex. Tax Code Section	[18]Tex. Tax Code Section
[19]Tex. Tax Code Section	[20]Tex. Tax Code Section
[21]Tex. Tax Code Section	

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STEP 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- 1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- 2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit s debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit s debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter Approval Tax Rate Activity		Amount/Rate
28.	2019 M&O tax rate. Enter the 2019 M&O tax rate.		\$.123081
29.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.		4,904,961,082
30.	Total 2019 M&O levy. Multiply Line 28 by Line 29 and divide by \$100		6,037,075
31.	Adjusted 2019 levy for calculating NNR M&O rate.		
	A. 2019 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	O	
	B. M&O taxes refunded for years preceding tax year 2019. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019	12,212	
	C. 2019 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0	· O	
	D. 2019 transferred function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.	O	
	2019 M&O levy adjustments. Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function		12,212
32.	Adjusted 2020 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.		5,012,117,149
33.	2020 NNR M&O rate (unadjusted) Divide Line 31 by Line 32 and multiply by \$100.		0.120450
34.	Rate adjustment for state criminal justice mandate. Enter the rate calculated in C If not applicable, enter 0.		0.000000
	A. 2020 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	0	
	B. 2019 state criminal justice mandate Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandat@applies	0	

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Line	Voter Approval Tax Rate Activity		Amount/Rate
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
35.	Rate adjustment for indigent health care expenditures Enter the rate calculated in C. If not applicable, enter 0	1	0.000000
	A. 2020 indigent health care expenditures Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose	O	
	B. 2019 indigent health care expenditures Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose	O	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
36.	Rate adjustment for county indigent defense compensation Enter the lessor of C and D. If not applicable, enter 0		0.000000
	A. 2020 indigent defense compensation expenditures Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose	0	
	B. 2019 indigent defense compensation expenditures Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose	0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	0.000000	
37.	Rate adjustment for county hospital expenditures. Enter the lessor of C and D, if applicable. If not applicable, enter 0.		0
	A. 2020 eligible county hospital expenditures Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020	7 0	
	B. 2019 eligible county hospital expenditures Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2018 and ending on June 30, 2019	0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	0.000000	
38.	Adjusted 2020 NNR M&O rate. Add Lines 33, 34, 35, 36, and 37		0
39.	2020 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit If the taxing unit qualifies as a special taxing unit, multiply Line 38 by 1.08 -or-		0.130086
	Other Taxing Unit If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035. -or-		
	Taxing unit affected by disaster declaration If the taxing unit is located in an area declared as disater area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 38 by 1.08. [27]		
40.	Total 2020 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.		

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Line	Voter Approval Tax Rate Activity		Amount/Rate
	A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount	0	
	B. Subtract unencumbered fund amount used to reduce total debt.	0	
	C. Subtract certified amount spent from sales tax to reduce debt(enter zero if none)	0	
	D. Subtract amount paid from other resource	0	
	E. Adjusted debt Subtract B, C and D from A		0
41.	Certified 2019 excess debt collections Enter the amount certified by the collector.		0
42.	Adjusted 2020 debt Subtract Line 41 from Line 40E		0
43.	2020 anticipated collection rate. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%		99.00
	A. Enter the 2020 anticipated collection rate certified by the collector	99.00	
	B. Enter the 2019 actual collection rate	99.00	
	C. Enter the 2018 actual collection rate	100.00	
	D. Enter the 2017 actual collection rate	99.00	
44.	2020 debt adjusted for collections. Divide Line 42 by Line 43.		0
45.	2020 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.		5,070,285,879
46.	2020 debt rate Divide Line 44 by Line 45 and multiply by \$100.		0.000000
47.	2020 voter-approval tax rate		0.130086
	COUNTIES ONLY		0.130086

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tay rate because it adopted the additional sales tay

	al tax rate because it adopted the additional sales tax.	
Line	Additional Sales and Use Tax Worksheet	Amount/Rate
49.	Taxable sales. For taxing units that adopted the sales tax in November 2019 or May 2020, enter the Comptroller's estimate of taxable sales for the previous four quarters. Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2019, skip this line.	0
50.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. Taxing units that adopted the sales tax in November 2019 or in May 2020. Multiply the amount on Line 49 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95[3] -or- Taxing units that adopted the sales tax before November 2019. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	0
51.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet.</i> .	5,070,285,879
52.	Sales tax adjustment rate. Divide Line 50 by Line 51 and multiply by \$100.	0
53.	2020 NNR tax rate, unadjusted for sales tax.[35] Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$.120174
54.	2020 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2019 or in May 2020. Subtract Line 52 from Line 53. Skip to Line 55 if you adopted the additional sales tax before November 2019.	\$.120173

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Line	Additional Sales and Use Tax Worksheet	Amount/Rate
55.	2020 voter-approval tax rate, unadjusted for sales tax. [36] Enter the rate from Line 47 or Line 48 as applicable, of the <i>Voter-Approval Tax Rate Workshee</i>	0.130086
56.	2020 voter-approval tax rate, adjusted for sales tax. Taxing units that adopted the sales tax rate in November 2019 or in May 2020. Subtract Line 53 from Line 54. Skip to Line 56 if you adopted the additional sales tax before November 2019.	0.130086

[37]Tex. Tax Code Section [38]Tex. Tax Code Section

STEP 4: Additional Rollback Protection for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit s expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only by completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air,

water or land pollution.

Line	Activity	Amount/Rate
57.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ).[6] Enter the amount certified in the determination letter from TCEQ. The taxing unit shall provide its tax assessor collector with a copy of the letter.[7]	\$0
58.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$5,070,285,879
59.	Additional rate for pollution control. Divide Line 57 by Line 58 and multiply by \$100.	0.000000
60.	2020 voter-approval tax rate, adjusted for pollution control. Add Line 59 to one of the following lines (as applicable): Line 47, Line 48 (counties) or Line 56 (taxing units with the additional sales tax).	0.130086

[37]Tex. Tax Code Section [38]Tex. Tax Code Section

STEP 5: Voter-Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.[39] In a year where a special taxing unit adopts a rate above the voter-approval tax rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero. Consult with legal counsel to ensure appropriate calculation of the unused increment rate.

For each tax year before 2020, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2020 is zero.[40]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
61.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from	0.000000
	the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020,	
	enter zero.	
62.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from	0.000000
	the 2028 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020,	
	enter zero.	
63.	2017 unused increment rate. Subtract the 2017 actual tax rate and the 2017 unused increment rate from	0.000000
	the 2017 voter-approval tax rate. If	
	the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	
64.	2020 unused increment rate. Add Lines 61, 62 and 63.	0.000000
65.	2020 voter-approval tax rate, adjusted for unused increment rate. Add Line 64 to one of the	0.000000
	following lines (as applicable): Line 47, Line 48 (counties), Line 56 (taxing units with the additional	
	sales tax) or Line 60 (taxing units with pollution control).	

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STEP 6: De Minimis Rate

Taxing Unit Representative

The de minimis rate is the rate equal to the sum of the no=new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.[42]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
66.	Adjusted 2020 NNR M&O tax rate. Enter the rate from Line 38 of the Voter-Approval Tax Rate Worksheet	0.000000
67.	2020 total taxable value Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	0
68.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 67 and multiply by \$100.	0.000000
69.	2020 debt rate Enter the rate from Line 46 of the Voter- Approval Tax Rate Worksheet	0.000000
70.	De minimis rate Add Lines 66, 68 and 69.	0.000000

70.	De minimis rate Add Lines 66, 68 and 69.	0.000000
STEP 7:	: Total Tax Rate	
Indicate	the applicable total tax rates as calculated above.	
No-new-	revenue tax rate	0.120173
Voter-A	pproval Tax Rate	0.130086
De mini	mis rate	0.000000
STEP 8:	: Taxing Unit Representative Name and Signature	
print h	ere	
_	Printed Name of Taxing Unit Representative	

Date