



TEXARKANA COLLEGE

BUDGET

2019-2020

Final Draft



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DISTRICT
PROFILE



BOARD OF TRUSTEES

Mr. Kyle Davis

President

Mrs. Kaye Ellison

Vice President

Mrs. Jane Daines

Secretary

Mr. Ernie Cochran

Mrs. Anne Farris

Mr. George Moore

Mr. Derrick McGary



ADMINISTRATION

Dr. Jason Smith, Ed.D
President

Kim Jones, CPA
Vice President of Finance

Donna McDaniel
Vice President of Instruction

Mike Dumdei
*Vice President of Information
Technology*

Phyllis Deese
*Vice President
of Administrative Services*

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



MISSION STATEMENT

Advancing our community through attainable higher education and lifelong learning.

INSTITUTIONAL CORE VALUES & BELIEFS

Opportunity

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

Excellence

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

Community

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

Success

TC is committed to student success and completion.



**2018
2020**

Strategic Plan





OUR MISSION

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



MEDIA RELEASE

JULY 1, 2020

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

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

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

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

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

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

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

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

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

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

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

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



2018-2020 TOP PRIORITIES

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



CORE VALUES & BELIEFS

Opportunity

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

Excellence

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

Community

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

Success

TC is committed to student success and completion.



OPPORTUNITY

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

Our goals:

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



EXCELLENCE

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

Our goals:

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



COMMUNITY

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

Our goals:

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



SUCCESS

TC is committed to student success and completion.

Our goals:

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

A photograph of a campus scene featuring a brick building, lush green trees, and vibrant pink and white azalea flowers in the foreground. A semi-transparent circular graphic is overlaid in the center, containing the text 'BUDGET DATA'.

BUDGET
DATA



EXECUTIVE REVIEW

The following documents provide summaries of the Texarkana College's 2019-2020 budget. The schedules detail projected revenue of \$43,505,866 for 2019-2020 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 \$6,713,477 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:

- ◆ Enrollment remains constant from the 2018-2019 school year to the 2019-2020 school year.
- ◆ Total PELL and Student Loan revenues and expenditures are estimated at \$12,000,000.
- ◆ Tax revenue is based upon certified values provided to the college by Bowie Central Appraisal District in July of 2019. Tax Revenue is based on the current tax rate of \$.118115.

Using the projected revenue of \$43,505,866 and estimated expenditures of \$43,426,274 for all funds, we are projecting a budget surplus of \$79,592 for the year ending August 31, 2020.

This Final Draft budget was prepared based on information available as of August 26, 2019, and will be revised and updated as additional information becomes available.

**Texarkana College
Budget Calendar
Fiscal Year 2019-2020**

- Jan. - Mar. 2019:** Assess needs and develop goals and plans for 2019 - 20
- March - May 2019:** Divisions and Departments prepare budgets
- April - May 2019:** Division and Department budgets completed and returned for review
Development of personnel budget
Preparation of First Draft of budget
- June 2019:** First Draft Budget presented to the Board of Trustees
- July 2019:** Second Draft Budget presented to the Board of Trustees
- July 25, 2019:** Certified Appraised Values received from Bowie Central Appraisal District
- August 2019:** Final Draft of Budget presented to the Board of Trustees
Two Public Hearings on Budget/Proposed Tax Rate
Board Approval of Budget and Tax Rate

TEXARKANA COLLEGE

2019-20 BUDGET

Final Draft Proposed as of 8/26/2019

| | 2018-19 Budget | 2019-20 Final Draft Proposed | Difference Final Draft vs. 2018-19 |
|--|-------------------|---------------------------------|---------------------------------------|
| INCOME | | | |
| Tuition, Taxes and Fees | \$ 16,314,127 | \$ 16,979,527 | \$ 665,400 |
| State Appropriations | 8,976,086 | 9,261,699 | 285,613 |
| Federal & State Grants and Contracts | 13,790,333 | 13,797,240 | 6,907 |
| Auxiliary Services Income | 1,870,000 | 1,852,000 | (18,000) |
| Misc. Other Income | 1,363,060 | 1,615,400 | 252,340 |
| Total Income | \$ 42,313,606 | \$ 43,505,866 | \$ 1,192,260 |
| EXPENSE | | | |
| Instruction | 13,246,641 | 13,464,301 | 217,660 |
| Academic Support | 2,550,118 | 2,604,338 | 54,220 |
| Student Services | 2,277,020 | 2,363,352 | 86,332 |
| Institutional Support | 4,395,041 | 4,668,896 | 273,855 |
| Operation and Maintenance of Plant | 3,032,115 | 3,501,875 | 469,760 |
| Scholarships and Fellowships | 12,825,000 | 12,825,000 | - |
| Auxiliary Enterprises | 1,829,203 | 1,843,087 | 13,884 |
| Total Expense | 40,155,138 | 41,270,848 | 1,115,710 |
| NET - Before Jenzabar, Depreciation and Donations | 2,158,468 | 2,235,018 | 76,550 |
| Less: | | | |
| Jenzabar Enterprise Resource System | 200,671 | 207,364 | 6,693 |
| Depreciation Expense | 1,916,238 | 1,948,062 | 31,824 |
| | 2,116,909 | 2,155,426 | 38,517 |
| NET Projected Income (Loss) | \$ 41,559 | \$ 79,592 | \$ 38,033 |
| Capital Projects Budget | \$ 2,141,879 | \$ 8,730,878 | \$ - |
| TC3 Flow Through -Fiscal Agent | | | |
| TC3 Revenue | \$ (2,250,000) | \$ (2,250,000) | \$ - |
| TC3 Expenditures | \$ 2,250,000 | \$ 2,250,000 | \$ - |
| Total Flow Through TC3 | \$ - | \$ - | \$ - |

* HB 1495 Requirements included in Supporting Data

TEXARKANA COLLEGE

2019-20 BUDGET

By Major Fund Groups as of 8/26/2019

| | Unrestricted | Federal & State Grants | Auxiliary | Total Combined |
|--|-------------------|---------------------------|------------------|-------------------|
| INCOME | | | | |
| Tuition, Taxes and Fees | \$ 16,979,527 | - | - | \$ 16,979,527 |
| State Appropriations | 9,261,699 | - | - | 9,261,699 |
| Federal & State Grants and Contracts | - | 13,797,240 | - | 13,797,240 |
| Auxiliary Services Income | - | - | 1,852,000 | 1,852,000 |
| Misc. Other Income | 1,615,400 | - | - | 1,615,400 |
| Total Income | <u>27,856,626</u> | <u>13,797,240</u> | <u>1,852,000</u> | <u>43,505,866</u> |
| EXPENSE | | | | |
| Instruction | 12,760,904 | 703,397 | - | 13,464,301 |
| Academic Support | 2,604,338 | - | - | 2,604,338 |
| Student Services | 1,444,509 | 918,843 | - | 2,363,352 |
| Institutional Support | 4,668,896 | - | - | 4,668,896 |
| Operation and Maintenance of Plant | 3,501,875 | - | - | 3,501,875 |
| Scholarships and Fellowships | 650,000 | 12,175,000 | - | 12,825,000 |
| Auxiliary Enterprises | - | - | 1,843,087 | 1,843,087 |
| Total Expense | <u>25,630,521</u> | <u>13,797,240</u> | <u>1,843,087</u> | <u>41,270,848</u> |
| NET- Before Jenzabar and Depreciation | 2,226,105 | - | 8,913 | 2,235,018 |
| Less: | | | | |
| Jenzabar Enterprise Resource System | 207,364 | | | 207,364 |
| Depreciation Expenses | 1,948,062 | | | 1,948,062 |
| NET Projected Income (Loss) | <u>\$ 70,679</u> | <u>\$ -</u> | <u>\$ 8,913</u> | <u>\$ 79,592</u> |

Texarkana College
Assessed Valuation of Taxable Property

| Fiscal Year | Assessed Valuation |
|--------------------|---------------------------|
| 2019-20 | 5,830,099,126 |
| 2018-19 | 5,588,885,816 |
| 2017-18 | 5,403,095,174 |
| 2016-17 | 5,292,709,698 |
| 2015-16 | 5,191,936,333 |
| 2014-15 | 5,115,728,940 |
| 2013-14 | 5,074,622,874 |

Note: Protested values as of July 2019 are \$2,685,598.

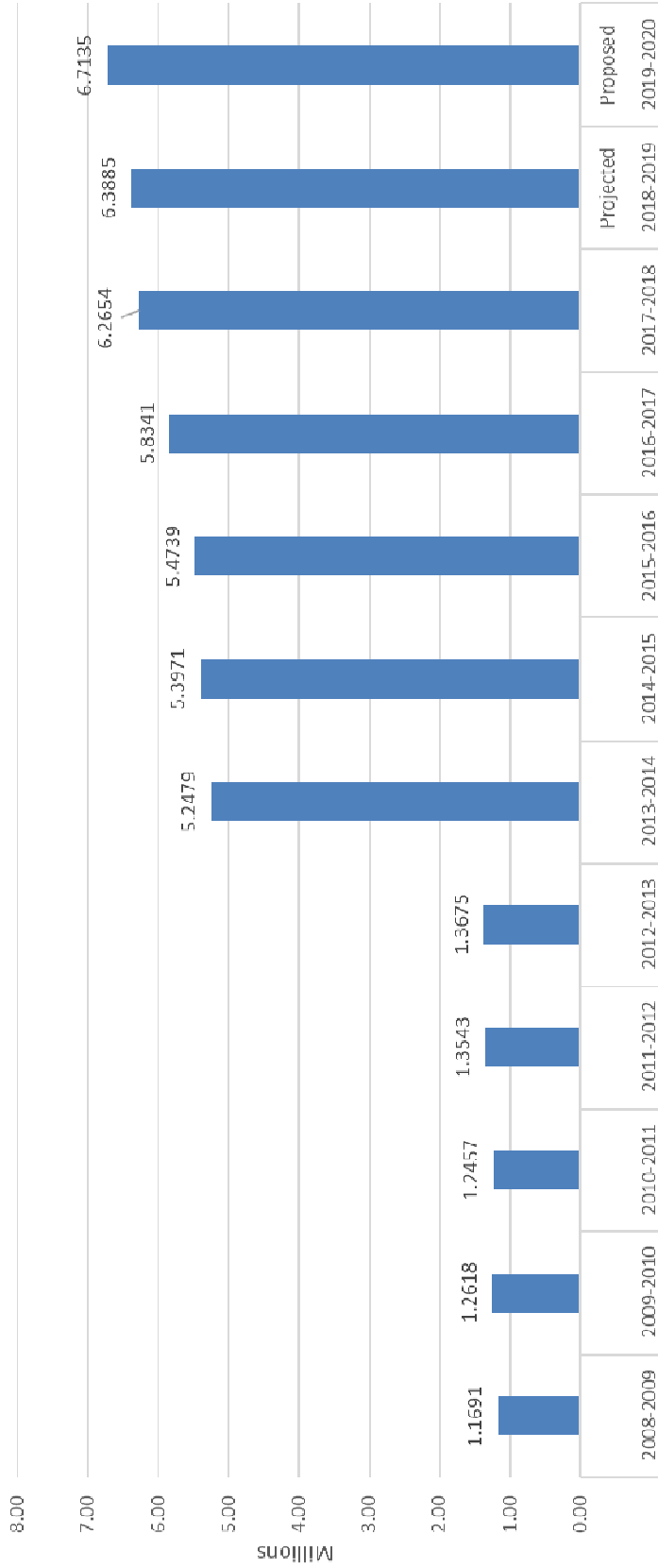
TEXARKANA COLLEGE

Principal Tax Payers

| | |
|--------------------------------|-------------|
| TCI TEXARKANA, INC | 141,919,756 |
| AEP SOUTHWESTERN ELEC POWER CO | 75,354,689 |
| UNION PACIFIC RAILROAD CO. | 38,856,524 |
| WEST FRAZER, INC | 32,937,836 |
| CHRISTUS HEALTH ARK LA TX | 23,584,788 |
| US BANK NAT'L ASSOC. TRUSTEE | 22,997,148 |
| ARCONIC INC. | 20,649,226 |
| VALOR TELECOM OF TEXAS, LP | 20,294,564 |
| MPT OF TEXARKANA-STEWARD LLC | 18,154,243 |
| RANCHO TEXARKANA INVESTORS LLC | 17,967,408 |

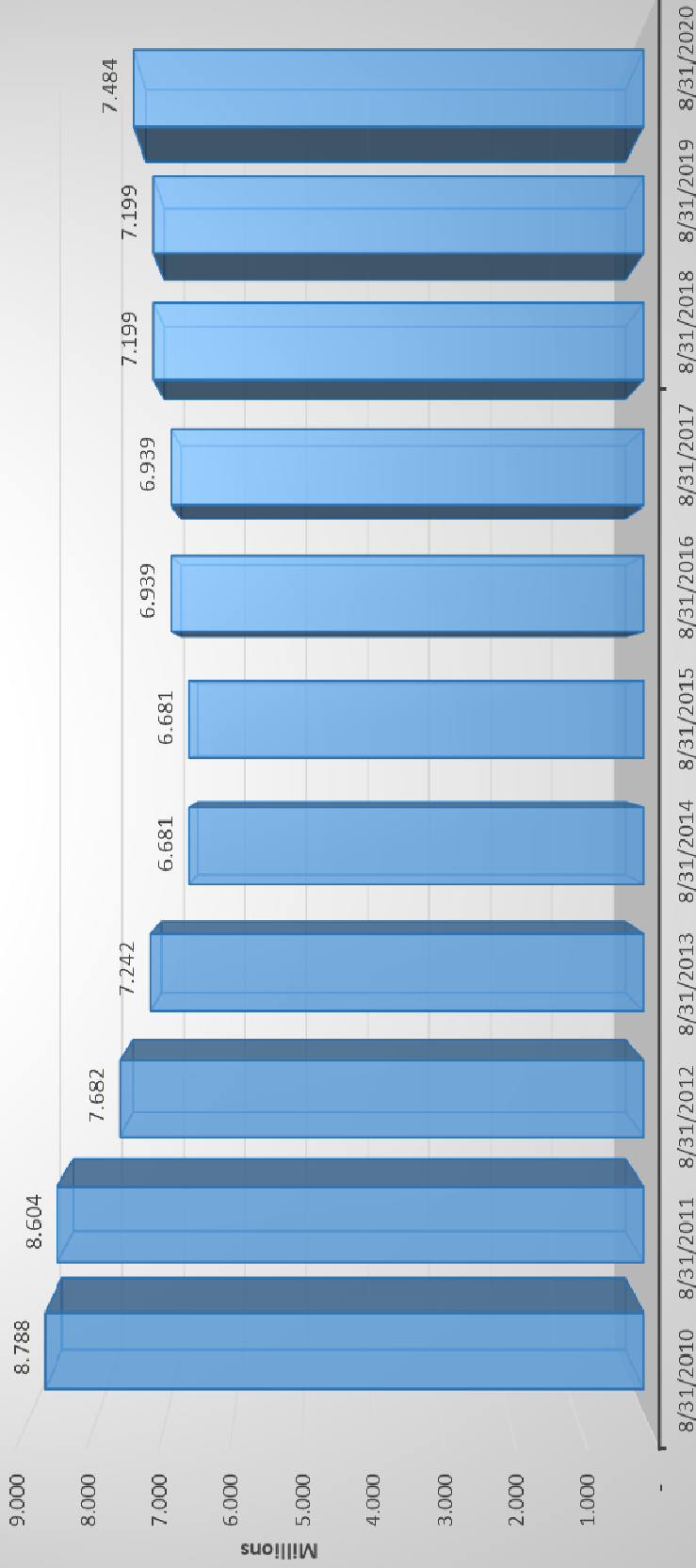
| | | |
|---|----|-------------|
| Total Taxable Value of Top Ten Tax Payers | \$ | 412,716,182 |
|---|----|-------------|

Local Tax Revenue
FY 2019-2020 Budget



TEXARKANA COLLEGE
2019-20 Preliminary Budget

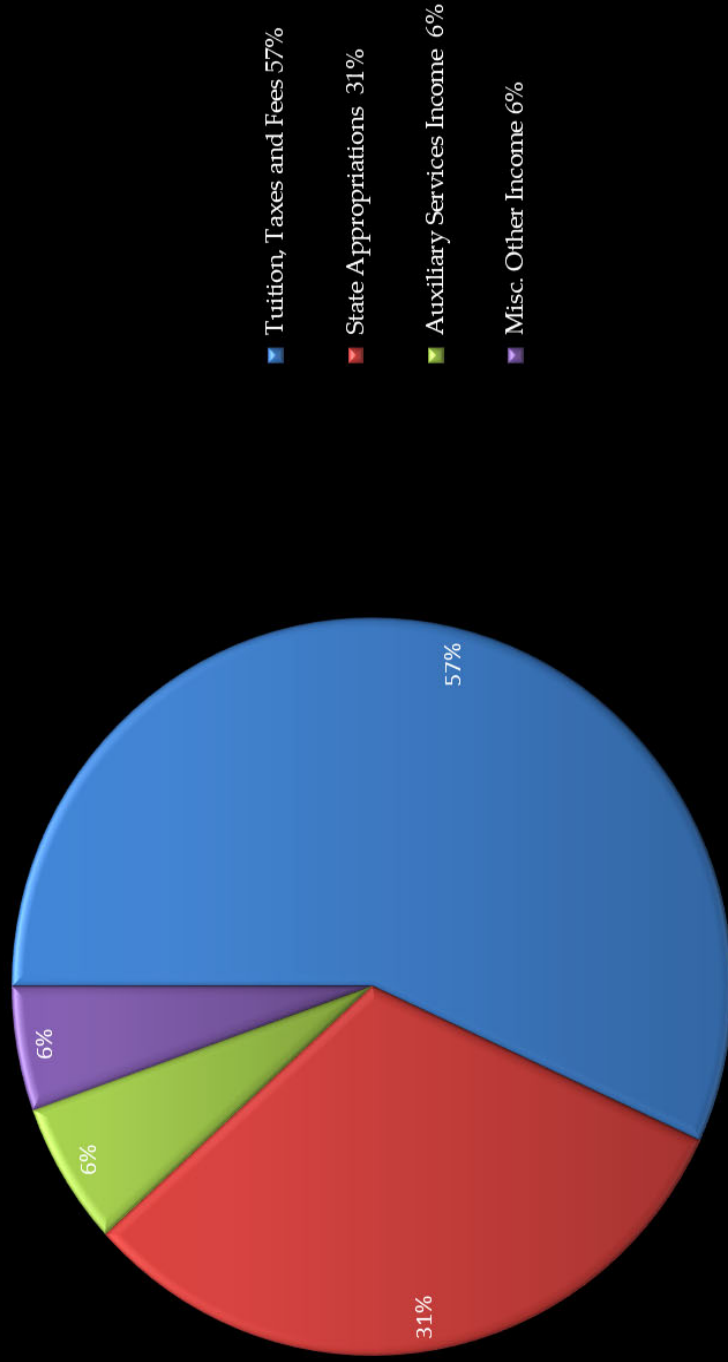
State Appropriations - State Funding History



Note: Does not include State Benefit Funding

TEXARKANA COLLEGE
2019-2020 Budget

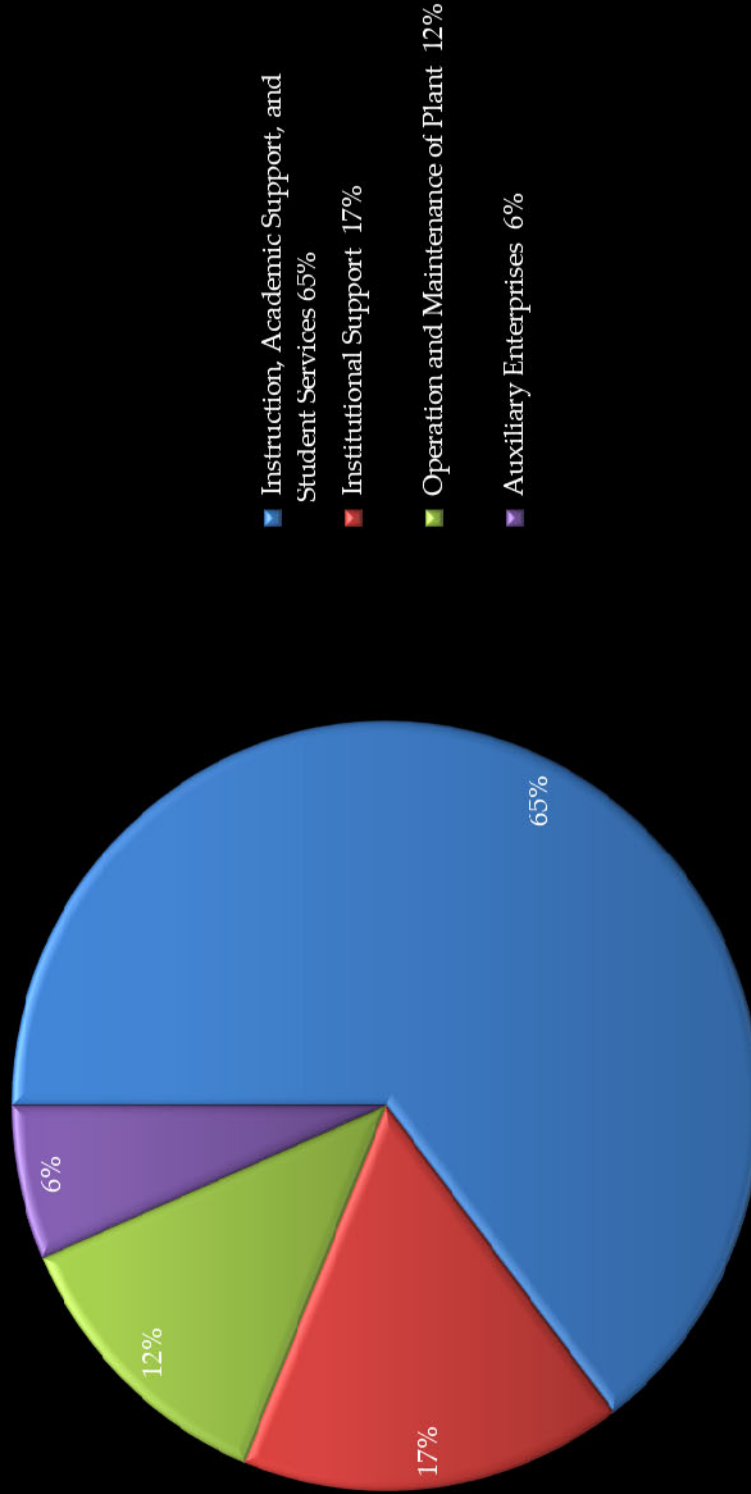
Revenues by Source
(excluding grants)



TEXARKANA COLLEGE

2019-2020 Budget

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



Texarkana College

Maintenance Tax Note Estimated Budget

| Project | Estimated Cost | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|------------------|----------------|--------------|---------------|--------------|------------|
| HVAC & Controls | \$ 1,503,403 | \$ 300,403 | \$ 475,000.00 | \$ 728,000 | \$ - |
| General Remodels | 11,280,525 | 560,000 | 6,820,525 | 3,600,000 | 300,000 |
| Infrastructure | 966,000 | 312,314 | 653,686 | - | - |
| 10% Contingency | 1,244,468 | - | 781,667 | 432,800 | 30,000 |
| | | | | | |
| | \$ 14,994,395 | \$ 1,172,717 | \$ 8,730,878 | \$ 4,760,800 | \$ 330,000 |



SUPPORTING
DATA

PUBLIC COMMUNITY/JUNIOR COLLEGES

| | For the Years Ending | |
|--|-----------------------|-----------------------|
| | August 31, 2020 | August 31, 2021 |
| Method of Financing: | | |
| General Revenue Fund | \$ 936,467,516 | \$ 931,907,468 |
| Total, Method of Financing | <u>\$ 936,467,516</u> | <u>\$ 931,907,468</u> |
| Items of Appropriation: | | |
| 1. Educational and General State Support | \$ 936,467,516 | \$ 931,907,468 |
| Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES | <u>\$ 936,467,516</u> | <u>\$ 931,907,468</u> |

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 | 9,160,109 | 9,160,109 |
| A.1.3. Strategy: CONTACT HOUR FUNDING | 52,933,955 | 52,933,963 |
| A.2. Objective: NON-FORMULA SUPPORT | | |
| A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS | <u>\$ 4,058,400</u> | <u>\$ 4,058,400</u> |
| Total, Goal A: ALAMO COMMUNITY COLLEGE | \$ 66,832,870 | \$ 66,832,878 |
| B. Goal: ALVIN COMMUNITY COLLEGE | | |
| B.1.1. Strategy: CORE OPERATIONS | \$ 680,406 | \$ 680,406 |
| B.1.2. Strategy: STUDENT SUCCESS | 964,083 | 964,083 |
| B.1.3. Strategy: CONTACT HOUR FUNDING | <u>6,128,147</u> | <u>6,128,147</u> |
| 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 | <u>12,450,969</u> | <u>12,450,968</u> |
| 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 | 5,795,516 | 5,795,515 |
| D.2. Objective: NON-FORMULA SUPPORT | | |
| D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM | <u>\$ 1,250,000</u> | <u>\$ 1,250,000</u> |
| 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 | <u>4,560,000</u> | <u>UB</u> |
| Texas Innovative Adult Career Education Grant Program. | | |
| 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 | \$ | <u>410,400</u> | \$ <u>410,400</u> |
| 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 | \$ | <u>500,000</u> | \$ <u>500,000</u> |
| 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 | | 2,035,846 | 2,035,846 |
| H.1.3. Strategy: CONTACT HOUR FUNDING | | <u>13,664,588</u> | <u>13,664,587</u> |
| 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 | | <u>4,067,741</u> | <u>4,067,741</u> |
| 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 | | <u>1,966,370</u> | <u>1,966,370</u> |
| 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 | | <u>459,383</u> | <u>459,383</u> |
| Total, Goal K: COASTAL BEND COLLEGE | \$ | 6,804,529 | \$ 6,804,529 |
| L. Goal: COLLEGE OF THE MAINLAND | | | |
| L.1.1. Strategy: CORE OPERATIONS | \$ | 680,406 | \$ 680,406 |
| L.1.2. Strategy: STUDENT SUCCESS | | 726,292 | 726,292 |
| L.1.3. Strategy: CONTACT HOUR FUNDING | | <u>5,126,739</u> | <u>5,126,738</u> |
| 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 | | 4,946,247 | 4,946,247 |
| M.1.3. Strategy: CONTACT HOUR FUNDING | | <u>34,207,367</u> | <u>34,207,366</u> |
| Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE | \$ | 39,834,020 | \$ 39,834,019 |
| N. Goal: DALLAS COUNTY COMMUNITY COLLEGE | | | |
| 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 CENTER | \$ | 1,635,385 | \$ 1,635,385 |
| N.2.2. Strategy: STARLINK | | <u>292,938</u> | <u>292,938</u> |
| 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 | <u>14,174,572</u> | <u>14,174,571</u> |
| 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 | 4,776,052 | 4,776,051 |
| P.1.3. Strategy: CONTACT HOUR FUNDING | <u>26,649,523</u> | <u>26,649,522</u> |
| Total, Goal P: EL PASO COMMUNITY COLLEGE | \$ 32,105,981 | \$ 32,105,979 |
| Q. Goal: FRANK PHILLIPS COLLEGE | | |
| Q.1.1. Strategy: CORE OPERATIONS | \$ 680,406 | \$ 680,406 |
| Q.1.2. Strategy: STUDENT SUCCESS | 269,335 | 269,335 |
| Q.1.3. Strategy: CONTACT HOUR FUNDING | <u>1,588,800</u> | <u>1,588,800</u> |
| 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 | 389,665 | 389,665 |
| R.1.3. Strategy: CONTACT HOUR FUNDING | <u>3,538,300</u> | <u>3,538,299</u> |
| 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 | 5,408,215 | 5,408,215 |
| S.2. Objective: NON-FORMULA SUPPORT | | |
| S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR | \$ 319,200 | \$ 319,200 |
| NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center. | | |
| Total, Goal S: GRAYSON COUNTY COLLEGE | \$ 7,092,138 | \$ 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 | 5,335,440 | 5,335,439 |
| T.2. Objective: NON-FORMULA SUPPORT | | |
| T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER | \$ 325,128 | \$ 325,128 |
| Heritage Museum and Genealogy Center. | | |
| Total, Goal T: HILL COLLEGE | \$ 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 | 58,475,067 | 58,475,066 |
| U.2. Objective: NON-FORMULA SUPPORT | | |
| 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 | 620,899 | 620,899 |
| V.1.3. Strategy: CONTACT HOUR FUNDING | 5,543,175 | 5,543,174 |
| V.2. Objective: NON-FORMULA SUPPORT | | |
| V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF | \$ 3,326,403 | \$ 3,326,403 |
| Southwest Collegiate Institute for the Deaf. | | |
| Total, Goal V: HOWARD COLLEGE | \$ 10,170,883 | \$ 10,170,882 |

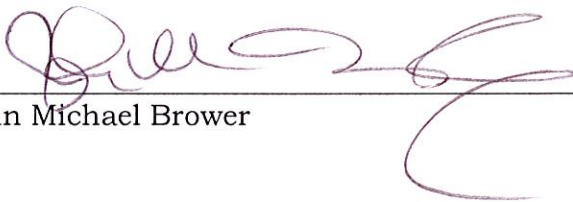
| | | |
|--|-------------------|-------------------|
| W. Goal: KILGORE COLLEGE | | |
| W.1.1. Strategy: CORE OPERATIONS | \$ 680,406 | \$ 680,406 |
| W.1.2. Strategy: STUDENT SUCCESS | 960,454 | 960,454 |
| W.1.3. Strategy: CONTACT HOUR FUNDING | 7,527,457 | 7,527,456 |
| W.1.4. Strategy: FORMULA HOLD HARMLESS | <u>73,954</u> | <u>73,954</u> |
| 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 Regional Import/Export Training Center. | <u>\$ 148,594</u> | <u>\$ 148,594</u> |
| 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 | 1,150,346 | 1,150,345 |
| Y.1.3. Strategy: CONTACT HOUR FUNDING | <u>8,593,687</u> | <u>8,593,686</u> |
| 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 | 10,180,733 | 10,180,732 |
| Z.1.3. Strategy: CONTACT HOUR FUNDING | <u>67,796,794</u> | <u>67,796,794</u> |
| 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 | <u>10,403,331</u> | <u>10,403,331</u> |
| 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 | 680,406 | 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 | <u>\$ 324,057</u> | <u>\$ 324,056</u> |
| Total, Goal AB: MIDLAND COLLEGE | \$ 8,049,768 | \$ 8,049,765 |
| AC. Goal: NAVARRO COLLEGE | | |
| 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 | <u>11,153,177</u> | <u>11,153,176</u> |
| 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 | 1,497,378 | 1,497,378 |
| AD.1.3. Strategy: CONTACT HOUR FUNDING | <u>9,546,052</u> | <u>9,546,052</u> |
| Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE | \$ 11,723,836 | \$ 11,723,836 |
| 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 | <u>3,773,678</u> | <u>3,773,678</u> |
| Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE | \$ 4,967,759 | \$ 4,967,758 |

| | | | |
|---|----|-------------------|-------------------|
| AF. Goal: ODESSA COLLEGE | | | |
| AF.1.1. Strategy: CORE OPERATIONS | \$ | 680,406 | \$ 680,406 |
| AF.1.2. Strategy: STUDENT SUCCESS | | 920,842 | 920,842 |
| AF.1.3. Strategy: CONTACT HOUR FUNDING | | <u>8,040,322</u> | <u>8,040,321</u> |
| 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 | | <u>3,732,910</u> | <u>3,732,909</u> |
| 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 | | <u>6,330,320</u> | <u>6,330,319</u> |
| Total, Goal AH: PARIS JUNIOR COLLEGE | \$ | 7,941,653 | \$ 7,941,651 |
| AI. Goal: RANGER COLLEGE | | | |
| AI.1.1. Strategy: CORE OPERATIONS | \$ | 680,406 | \$ 680,406 |
| AI.1.2. Strategy: STUDENT SUCCESS | | 411,969 | 411,969 |
| AI.1.3. Strategy: CONTACT HOUR FUNDING | | <u>2,770,716</u> | <u>2,770,715</u> |
| 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 | | <u>36,213,885</u> | <u>36,213,885</u> |
| 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 | | <u>11,153,712</u> | <u>11,153,712</u> |
| 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 | | <u>34,837,645</u> | <u>34,837,644</u> |
| 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 | | <u>6,745,638</u> | <u>6,745,638</u> |
| 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 | | <u>47,900,537</u> | <u>47,900,536</u> |
| 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 | | <u>5,471,043</u> | <u>5,471,042</u> |
| Total, Goal AO: TEMPLE COLLEGE | \$ | 7,022,460 | \$ 7,022,458 |

| | | | |
|---|----|--------------------|-----------------------|
| 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 | | <u>6,007,201</u> | <u>6,007,200</u> |
| 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 | | <u>5,606,099</u> | <u>5,606,098</u> |
| 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 | | <u>9,872,679</u> | <u>9,872,679</u> |
| 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 | | <u>15,391,039</u> | <u>15,391,038</u> |
| 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 | | <u>4,114,319</u> | <u>4,114,318</u> |
| 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 | | <u>4,204,979</u> | <u>4,204,978</u> |
| 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 | | 967,298 | 967,298 |
| AV.1.3. Strategy: CONTACT HOUR FUNDING | | <u>7,411,974</u> | <u>7,411,974</u> |
| Total, Goal AV: WEATHERFORD COLLEGE | \$ | 9,059,678 | \$ 9,059,678 |
| AW. Goal: WESTERN TEXAS COLLEGE | | | |
| AW.1.1. Strategy: CORE OPERATIONS | \$ | 680,406 | \$ 680,406 |
| AW.1.2. Strategy: STUDENT SUCCESS | | 401,471 | 401,471 |
| AW.1.3. Strategy: CONTACT HOUR FUNDING | | <u>2,847,985</u> | <u>2,847,984</u> |
| Total, Goal AW: WESTERN TEXAS COLLEGE | \$ | 3,929,862 | \$ 3,929,861 |
| AX. Goal: WHARTON COUNTY JUNIOR COLLEGE | | | |
| 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 | | <u>7,649,839</u> | <u>7,649,838</u> |
| Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE | \$ | 9,645,284 | \$ 9,645,283 |
| Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES | \$ | <u>936,467,516</u> | \$ <u>931,907,468</u> |
| 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 |


CERTIFICATION OF 2019 APPRAISAL ROLL
FOR
TEXARKANA COLLEGE
(AMENDED)

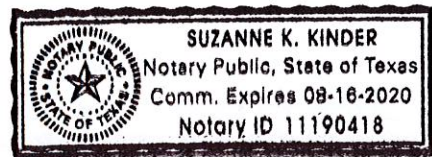
I, John Michael Brower, Chief Appraiser for Bowie Central appraisal District, Bowie County, Texas, solemnly swear that the attached is that portion of the Approved Appraisal Roll of the Bowie Central Appraisal District which lists property taxable by Texarkana College.

Chief Appraiser  Date 7/30/2019
John Michael Brower

State of Texas
County of Bowie

Before me, a notary, on this day, Tuesday, July 30, 2019, 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
2019 CERTIFIED VALUES**

| | |
|---|------------------|
| TAXABLE VALUE | \$58,300,099,126 |
| 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) ARB Hearing 08/12/19 | \$2,685,598 |

| Category | Market Values | | |
|-------------------------|---------------|--------|---------------|
| | Amount | Items | Exempt |
| Homesite Land | 298,157,986 | 17,639 | 18,920 |
| Market of Ag and Timber | 973,431,030 | 7,348 | 0 |
| Other Land | 1,042,147,662 | 26,878 | 304,190,387 |
| Total Land | 2,313,736,678 | 53,639 | 304,209,307 |
| Homesite Improvements | 2,091,685,510 | 19,055 | 201,759 |
| Other Improvements | 3,245,687,509 | 21,157 | 1,379,820,334 |
| Total Improvements | 5,337,373,019 | 40,054 | 1,380,022,093 |
| Homesite Personal | 396,036 | 3 | 0 |
| Other Personal | 907,370,738 | 4,289 | 12,634,710 |
| Total Personal | 907,766,774 | 4,289 | 12,634,710 |
| Total Minerals | 4,875,569 | 356 | 30,964 |
| Total Market | 8,563,752,040 | 62,770 | 1,696,897,074 |

| Category | Assessed Values | | |
|-----------------------------|-----------------|--------|-------------------|
| | Amount | Items | |
| Market of Ag Land | 557,653,889 | 5,653 | |
| Market of Timber Land | 415,777,141 | 4,201 | |
| Productivity of Ag Land | 36,630,395 | 5,653 | |
| Productivity of Timber Land | 27,460,804 | 4,201 | |
| Productivity Loss | 909,339,831 | 7,348 | |
| Timber Floor Gain | 0 | 0 | 0 (+) |
| Market of Capped Homesites | 87,070,933 | 642 | |
| Homesite Cap | 76,721,901 | 642 | |
| Homesite Cap Loss | 10,349,032 | 642 | |
| Net Appraised | 5,947,166,103 | 59,528 | 5,947,166,103 (=) |

| Category | Taxable Values | | |
|-------------------------|----------------|--------|-------------------|
| | Amount | Items | |
| State General Homestead | 0 | 18,789 | |
| State Over 65 | 0 | 7,301 | |
| State Disabled Person | 0 | 1,286 | |
| Disabled Veteran | 73,005,947 | 1,674 | |
| Local General Homestead | 0 | 18,789 | |
| Local Over 65 | 35,126,985 | 7,301 | |
| Local Disabled Person | 0 | 1,286 | |
| Minimum \$500 | 77,527 | 324 | |
| Freepport / GIT | 0 | 0 | |
| TECO Pollution Control | 1,872,008 | 21 | |
| Solar / Wind Powered | 0 | 0 | |
| Historical | 0 | 0 | |
| Water Conservation | 0 | 0 | |
| Absolute | 6,984,510 | 71 | |
| Foreign Trade Zone | 0 | 0 | |
| Abatement | 0 | 0 | |
| Chapter 313 | 0 | 0 | |
| Miscellaneous | 0 | 0 | |
| Total Exemptions | 117,066,977 | 19,448 | 117,066,977 (-) |
| Total Taxable | 5,830,099,126 | 58,804 | 5,830,099,126 (=) |

| Excludes 22 Withheld Items | | |
|----------------------------|---------------|-----|
| Total Exemptions | 117,066,977 | (-) |
| Total Taxable | 5,830,099,126 | (=) |

| Category | Amount | Items | Tax Levy |
|-----------------------------|---------------|---------|------------------|
| Total Taxable | 5,830,099,126 | 58,804 | |
| Tax Rate | | .118115 | |
| Gross Tax Levy | 6,886,219.65 | 58,785 | 6,886,219.65 (+) |
| Taxable of Frozen Items | 902,983,590 | 8,414 | |
| Tax on Frozen Items | 1,066,559.17 | 8,414 | |
| Frozen Taxes | 894,248.86 | 8,414 | |
| Frozen Tax Loss | 172,310.31 | 7,704 | 172,310.31 (-) |
| Late Ag Penalty Gain | 169.89 | 31 | |
| Late Rendition Penalty Gain | 4,214.67 | 260 | |
| Chapter 313 I&S Gain | .00 | 0 | |
| Tax Levy Gain | 4,384.56 | 291 | 4,384.56 (+) |
| Total Tax Levy | 6,718,293.90 | 58,785 | 6,718,293.90 (=) |

| Category | Market | Taxable | Items | PTD Use Code Breakdown |
|----------------------------|---------------|---------------|--------|------------------------|
| A/Single Family Residence | 2,820,326,896 | 2,722,406,816 | 27,239 | |
| B/Multifamily Residence | 207,137,592 | 206,957,573 | 587 | |
| C/Vacant Lot | 164,638,441 | 159,782,846 | 8,779 | |
| D/Ag Land | 1,105,987,082 | 210,681,226 | 8,848 | |
| E/Farm & Ranch Improvement | 427,776,048 | 401,336,648 | 3,338 | |
| F1/Commercial Real | 1,071,489,922 | 1,069,747,567 | 2,504 | |
| F2/Industrial Real | 95,464,269 | 95,464,269 | 134 | |
| G/Minerals | 4,844,605 | 4,820,680 | 352 | |
| H/Tangible Personal | 0 | 0 | 0 | |
| J/Industrial | 178,586,083 | 178,586,083 | 259 | |
| L1/Commercial Personal | 372,593,969 | 372,540,848 | 3,512 | |
| L2/Industrial Personal | 302,474,387 | 300,601,898 | 351 | |
| M/Tangible Other | 53,711,784 | 52,031,414 | 3,072 | |
| N/Intangible | 0 | 0 | 0 | |
| O/Residential Inventory | 10,587,720 | 10,336,256 | 652 | |
| S/Special Inventory Tax | 43,406,889 | 43,406,889 | 84 | |
| X/Totally Exempt Property | 7,807,662 | 1,376,496 | 93 | |
| Y/Unidentified Category | 21,617 | 21,617 | 5,639 | |

| Category | Market | Taxable | Items | Withheld Item Breakdown |
|----------------|-----------|-----------|-------|-------------------------|
| Withheld | 0 | 0 | 0 | |
| Uncertifiable | 0 | 0 | 0 | |
| Under Protest | 2,685,598 | 2,685,598 | 22 | |
| Total Withheld | 2,685,598 | 2,685,598 | 22 | |

| Category | Market | Taxable | Items | Effective Tax Rate Data |
|----------------------------|------------|------------|-------|-------------------------|
| New Absolute Exemption | 6,503,702 | 0 | 48 | |
| New Partial Exemption | 5,480,966 | 0 | 224 | |
| New Productivity Loss | 9,029,461 | 0 | 139 | |
| Homestead New Improvements | 12,065,855 | 11,309,890 | 194 | |
| Other New Improvements | 38,249,467 | 34,544,650 | 233 | |
| Homestead New Personal | 0 | 0 | 0 | |
| Other New Personal | 0 | 0 | 0 | |

| Category | Amount | Market Values | | Items |
|-------------------------|-----------|---------------|-------|-------|
| | | Exempt | Items | |
| Homesite Land | 0 | 0 | 0 | 0 |
| Market of Ag and Timber | 0 | 0 | 0 | 0 |
| Other Land | 0 | 0 | 0 | 0 |
| Total Land | 0 | 0 | 0 | 0 |
| | | | | |
| Homesite Improvements | 0 | 0 | 0 | 0 |
| Other Improvements | 0 | 0 | 0 | 0 |
| Total Improvements | 0 | 0 | 0 | 0 |
| | | | | |
| Homesite Personal | 0 | 0 | 0 | 0 |
| Other Personal | 2,685,598 | 0 | 22 | 0 |
| Total Personal | 2,685,598 | 0 | 22 | 0 |
| | | | | |
| Total Minerals | 0 | 0 | 0 | 0 |
| | | | | |
| Total Market | 2,685,598 | 0 | 22 | 0 |

Net Land 0 (+)
 Net Improvements 0 (+)
 Net Personal 2,685,598 (+)
 Net Mineral 0 (+)
 Net Market Value 2,685,598 (=)

| Category | Amount | Assessed Values | | Items |
|----------------------------|-----------|-----------------|-------|-------|
| | | Exempt | Items | |
| Market of Ag Land | 0 | 0 | 0 | 0 |
| Market of Timber Land | 0 | 0 | 0 | 0 |
| Productivity of Ag Land | 0 | 0 | 0 | 0 |
| Productivity of Timber Lan | 0 | 0 | 0 | 0 |
| Productivity Loss | 0 | 0 | 0 | 0 |
| | | | | |
| Timber Floor Gain | 0 | 0 | 0 | 0 |
| | | | | |
| Market of Capped Homesites | 0 | 0 | 0 | 0 |
| Homesite Cap | 0 | 0 | 0 | 0 |
| Homesite Cap Loss | 0 | 0 | 0 | 0 |
| | | | | |
| Net Appraised | 2,685,598 | 0 | 22 | 0 |

Net Market Value 2,685,598 (+)
 Productivity Loss 0 (-)
 Timber Floor Gain 0 (+)
 Homesite Cap Loss 0 (-)
 Net Appraised 2,685,598 (=)

| Category | Amount | Taxable Values | | Items |
|-------------------------|-----------|----------------|-------|-------|
| | | Exempt | Items | |
| State General Homestead | 0 | 0 | 0 | 0 |
| State Over 65 | 0 | 0 | 0 | 0 |
| State Disabled Person | 0 | 0 | 0 | 0 |
| Disabled Veteran | 0 | 0 | 0 | 0 |
| Local General Homestead | 0 | 0 | 0 | 0 |
| Local Over 65 | 0 | 0 | 0 | 0 |
| Local Disabled Person | 0 | 0 | 0 | 0 |
| Minimum \$500 | 0 | 0 | 0 | 0 |
| Freeport / GIT | 0 | 0 | 0 | 0 |
| TECO Pollution Control | 0 | 0 | 0 | 0 |
| Solar / Wind Powered | 0 | 0 | 0 | 0 |
| Historical | 0 | 0 | 0 | 0 |
| Water Conservation | 0 | 0 | 0 | 0 |
| Absolute | 0 | 0 | 0 | 0 |
| Foreign Trade Zone | 0 | 0 | 0 | 0 |
| Abatement | 0 | 0 | 0 | 0 |
| Chapter 313 | 0 | 0 | 0 | 0 |
| Miscellaneous | 0 | 0 | 0 | 0 |
| Total Exemptions | 0 | 0 | 0 | 0 |
| | | | | |
| Total Taxable | 2,685,598 | 0 | 22 | 0 |

Net Appraised 2,685,598 (+)
 Total Exemptions 0 (-)
 Total Taxable 2,685,598 (=)

| | Amount | Items | Tax Levy |
|----------------------------|-----------|---------|--------------|
| Total Taxable | 2,685,598 | 22 | |
| Tax Rate | | .118115 | |
| Gross Tax Levy | 3,172.10 | 22 | 3,172.10 (+) |
| Taxable of Frozen Items | 0 | 0 | |
| Tax on Frozen Items | .00 | 0 | |
| Frozen Taxes | .00 | 0 | |
| Frozen Tax Loss | .00 | 0 | .00 (-) |
| Late Ag Penalty Gain | .00 | 0 | |
| Late Rendition Penalty Gai | .00 | 0 | |
| Chapter 313 I&S Gain | .00 | 0 | |
| Tax Levy Gain | .00 | 0 | .00 (+) |
| Total Tax Levy | 3,172.10 | 22 | 3,172.10 (=) |

| Category | Market | PTD Use Code Breakdown | |
|----------------------------|-----------|------------------------|-------|
| | | Taxable | Items |
| A/Single Family Residence | 0 | 0 | 0 |
| B/Multifamily Residence | 0 | 0 | 0 |
| C/Vacant Lot | 0 | 0 | 0 |
| D/Ag Land | 0 | 0 | 0 |
| E/Farm & Ranch Improvement | 0 | 0 | 0 |
| F1/Commercial Real | 0 | 0 | 0 |
| F2/Industrial Real | 0 | 0 | 0 |
| G/Minerals | 0 | 0 | 0 |
| H/Tangible Personal | 0 | 0 | 0 |
| J/Industrial | 2,685,598 | 2,685,598 | 22 |
| L1/Commercial Personal | 0 | 0 | 0 |
| L2/Industrial Personal | 0 | 0 | 0 |
| M/Tangible Other | 0 | 0 | 0 |
| N/Intangible | 0 | 0 | 0 |
| O/Residential Inventory | 0 | 0 | 0 |
| S/Special Inventory Tax | 0 | 0 | 0 |
| X/Totally Exempt Property | 0 | 0 | 0 |
| Y/Unidentified Category | 0 | 0 | 0 |

| Category | Market | Withheld Item Breakdown | |
|----------------|-----------|-------------------------|-------|
| | | Taxable | Items |
| Withheld | 0 | 0 | 0 |
| Uncertifiable | 0 | 0 | 0 |
| Under Protest | 2,685,598 | 2,685,598 | 22 |
| Total Withheld | 2,685,598 | 2,685,598 | 22 |

| Category | Market Values | | |
|---------------------------|----------------------|---------------|--------------|
| | Amount | Items | Exempt |
| Homesite Land | 298,157,986 | 17,639 | 18,920 |
| Market of Ag and Timber | 973,431,030 | 7,348 | 0 |
| Other Land | 1,042,147,662 | 26,878 | 2,939 |
| Total Land | 2,313,736,678 | 53,639 | 2,887 |
| Homesite Improvements | 2,091,685,510 | 19,055 | 3 |
| Other Improvements | 3,245,687,509 | 21,157 | 962 |
| Total Improvements | 5,337,373,019 | 40,054 | 965 |
| Homesite Personal | 396,036 | 3 | 0 |
| Other Personal | 910,056,336 | 4,311 | 143 |
| Total Personal | 910,452,372 | 4,311 | 143 |
| Total Minerals | 4,875,569 | 356 | 4 |
| Total Market | 8,566,437,638 | 62,792 | 3,242 |

| Assessed Values | | |
|----------------------------|----------------------|---------------|
| Category | Amount | Items |
| Market of Ag Land | 557,653,889 | 5,653 |
| Market of Timber Land | 415,777,141 | 4,201 |
| Productivity of Ag Land | 36,630,395 | 5,653 |
| Productivity of Timber Lan | 27,460,804 | 4,201 |
| Productivity Loss | 909,339,831 | 7,348 |
| Timber Floor Gain | 0 | 0 |
| Magket of Capped Homesites | 87,070,933 | 642 |
| Homesite Cap | 76,721,901 | 642 |
| Homesite Cap Loss | 10,349,032 | 642 |
| Net Appraised | 5,949,851,701 | 59,550 |

| Taxable Values | | |
|-------------------------|----------------------|---------------|
| Category | Amount | Items |
| State General Homestead | 0 | 18,789 |
| State Over 65 | 0 | 7,301 |
| State Disabled Person | 0 | 1,286 |
| Disabled Veteran | 73,005,947 | 1,674 |
| Local General Homestead | 0 | 18,789 |
| Local Over 65 | 35,126,985 | 7,301 |
| Local Disabled Person | 0 | 1,286 |
| Minimum \$500 | 77,527 | 324 |
| Freeport / GIT | 0 | 0 |
| TECO Pollution Control | 1,872,008 | 21 |
| Solar / Wind Powered | 0 | 0 |
| Historical | 0 | 0 |
| Water Conservation | 0 | 0 |
| Absolute | 6,984,510 | 71 |
| Foreign Trade Zone | 0 | 0 |
| Abatement | 0 | 0 |
| Chapter 313 | 0 | 0 |
| Miscellaneous | 0 | 0 |
| Total Exemptions | 117,066,977 | 19,448 |
| Total Taxable | 5,832,784,724 | 58,826 |

Net Land 2,009,527,371 (+)
 Net Improvements 3,957,350,926 (+)
 Net Personal 897,817,662 (+)
 Net Mineral 4,844,605 (+)
 Net Market Value 6,869,540,564 (=)
 Net Market Value 6,869,540,564 (+)
 Productivity Loss 909,339,831 (-)
 Timber Floor Gain 0 (+)
 Homesite Cap Loss 10,349,032 (-)
 Net Appraised 5,949,851,701 (=)
 Net Appraised 5,949,851,701 (+)
 Total Exemptions 117,066,977 (-)
 Total Taxable 5,832,784,724 (=)

Includes 22 Withheld Items

As Of: 2019/07/30 12:54:11 User: BROW

Capitol Appraisal Group, LLC

| Category | Amount | Items | Tax Levy |
|-----------------------------|---------------|---------|------------------|
| Total Taxable | 5,832,784,724 | 58,826 | |
| Tax Rate | | .118115 | |
| Gross Tax Levy | 6,889,391.75 | 58,807 | 6,889,391.75 (+) |
| | | | |
| Taxable of Frozen Items | 902,983,590 | 8,414 | |
| Tax on Frozen Items | 1,066,559.17 | 8,414 | |
| Frozen Taxes | 894,248.86 | 8,414 | |
| Frozen Tax Loss | 172,310.31 | 7,704 | 172,310.31 (-) |
| | | | |
| Late Ag Penalty Gain | 169.89 | 31 | |
| Late Rendition Penalty Gain | 4,214.67 | 260 | |
| Chapter 313 I&S Gain | .00 | 0 | |
| Tax Levy Gain | 4,384.56 | 291 | 4,384.56 (+) |
| Total Tax Levy | 6,721,466.00 | 58,807 | 6,721,466.00 (=) |

| Category | Market | Taxable | PTD Use Code Breakdown | Items |
|----------------------------|---------------|---------------|------------------------|--------|
| A/Single Family Residence | 2,820,326,896 | 2,722,406,816 | | 27,239 |
| B/Multifamily Residence | 207,137,592 | 206,957,573 | | 587 |
| C/Vacant Lot | 164,638,441 | 159,782,846 | | 8,779 |
| D/Ag Land | 1,105,987,082 | 210,681,226 | | 8,848 |
| E/Farm & Ranch Improvement | 427,776,048 | 401,336,648 | | 3,338 |
| F1/Commercial Real | 1,071,489,922 | 1,069,747,567 | | 2,504 |
| F2/Industrial Real | 95,464,269 | 95,464,269 | | 134 |
| G/Minerals | 4,844,605 | 4,820,680 | | 352 |
| H/Tangible Personal | 0 | 0 | | 0 |
| I/Industrial | 181,271,681 | 181,271,681 | | 281 |
| L1/Commercial Personal | 372,593,969 | 372,540,848 | | 3,512 |
| L2/Industrial Personal | 302,474,387 | 300,601,898 | | 351 |
| M/Tangible Other | 53,711,784 | 52,031,414 | | 3,072 |
| N/Intangible | 0 | 0 | | 0 |
| O/Residential Inventory | 10,587,720 | 10,336,256 | | 652 |
| S/Special Inventory Tax | 43,406,889 | 43,406,889 | | 84 |
| X/Totally Exempt Property | 7,807,662 | 1,376,496 | | 93 |
| Y/Unidentified Category | 21,617 | 21,617 | | 5,639 |

| Category | Market | Taxable | Withheld Item Breakdown | Items |
|----------------|-----------|-----------|-------------------------|-------|
| Withheld | 0 | 0 | | 0 |
| Uncertifiable | 0 | 0 | | 0 |
| Under Protest | 2,685,598 | 2,685,598 | | 22 |
| Total Withheld | 2,685,598 | 2,685,598 | | 22 |

| Category | Market | Taxable | Effective Tax Rate Data | Items |
|----------------------------|------------|------------|-------------------------|-------|
| New Absolute Exemption | 6,503,702 | 0 | | 48 |
| New Partial Exemption | 5,480,966 | 0 | | 224 |
| New Productivity Loss | 9,029,461 | 0 | | 139 |
| Homestead New Improvements | 12,065,855 | 11,309,890 | | 194 |
| Other New Improvements | 38,249,467 | 34,544,650 | | 233 |
| Homestead New Personal | 0 | 0 | | 0 |
| Other New Personal | 0 | 0 | | 0 |

TEXARKANA COLLEGE
2018 CERTIFIED VALUES

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

| Rank | Owner ID | Owner | Appraised Value | Taxable Value | Tax Levy |
|------|----------|--------------------------------|-----------------|---------------|------------|
| 1 | 208376 | TCI TEXARKANA, INC | 141,919,756 | 141,919,756 | 167,628.52 |
| 2 | 199939 | AEP SOUTHWESTERN ELEC POWER CO | 75,354,689 | 75,354,689 | 89,005.19 |
| 3 | 199969 | UNION PACIFIC RAILROAD CO | 38,856,524 | 38,856,524 | 45,895.39 |
| 4 | 208386 | WEST FRASER WOOD PRODUCTS INC | 32,937,836 | 32,937,836 | 38,904.52 |
| 5 | 29287 | CHRISTUS HEALTH ARK LA TX | 117,812,963 | 23,584,788 | 27,857.18 |
| 6 | 206739 | US BANK NAT'L ASSOC. TRUSTEE | 22,997,148 | 22,997,148 | 27,163.09 |
| 7 | 202844 | ARCONIC INC. | 20,649,226 | 20,649,226 | 24,389.83 |
| 8 | 199974 | VALOR TELECOM OF TEXAS LP | 20,294,564 | 20,294,564 | 23,970.94 |
| 9 | 203922 | MPT OF TEXARKANA-STEWARD LLC | 18,154,243 | 18,154,243 | 21,442.88 |
| 10 | 198356 | RANCHO TEXARKANA INVESTORS LLC | 17,967,408 | 17,967,408 | 21,222.22 |
| 11 | 24784 | WALMART STORES #01-2123 | 15,940,748 | 15,940,748 | 18,828.42 |
| 12 | 200292 | STERNO PRODUCTS | 15,747,557 | 15,747,557 | 18,600.23 |
| 13 | 87236 | DILLARD TEXAS FOUR-POINT, LLC | 14,006,901 | 14,006,901 | 16,544.26 |
| 14 | 195112 | LPG APARTMENTS LP | 12,352,544 | 12,352,544 | 14,590.21 |
| 15 | 164519 | ARKLATEX REAL ESTATE LP | 12,196,059 | 12,196,059 | 14,405.37 |
| 16 | 161507 | ORR, WILLIAM GREGG | 11,970,075 | 11,970,075 | 14,138.46 |
| 17 | 74854 | WALMART STORES #01-0181 | 11,842,739 | 11,842,739 | 13,988.06 |
| 18 | 90079 | BWI COMPANIES INC | 10,954,403 | 10,954,403 | 12,938.79 |
| 19 | 197661 | GOLDWATER REALTY INC | 10,647,826 | 10,647,826 | 12,576.68 |
| 20 | 202856 | QUAIL TOOLS LP | 10,581,189 | 10,581,189 | 12,497.97 |
| 21 | 197975 | KANSAS CITY SOUTHERN RAILWAY | 10,543,726 | 10,543,726 | 12,453.71 |
| 22 | 185214 | ENCORE MF TEXARKANA LP | 10,274,236 | 10,274,236 | 12,135.41 |
| 23 | 191522 | PATMOS HOLDING LLC | 10,160,659 | 10,160,659 | 12,001.26 |
| 24 | 199935 | BOWIE CASS ELECTRIC COOP INC | 9,978,736 | 9,978,736 | 11,786.38 |
| 25 | 190810 | HUMCO HOLDING GROUP | 9,744,174 | 9,707,256 | 11,465.73 |

| Local PTD Use Code | State PTD Use Code | Market Value | Taxable Value | Items |
|-----------------------------|--------------------|----------------------|----------------------|---------------|
| SINGLE FAMILY RESIDENCE | A | 2,693,015,542 | 2,601,560,014 | 23,414 |
| A2/SINGLE FAMILY RESIDENCE | A | 67,417,635 | 63,903,741 | 1,599 |
| A2L/SINGLE FAMILY RESIDENCE | A | 20,554,695 | 19,467,882 | 1,166 |
| A2M/SINGLE FAMILY RESIDENCE | A | 26,071,208 | 24,914,004 | 828 |
| A3/SINGLE FAMILY RESIDENCE | A | 13,140,553 | 12,772,978 | 236 |
| Total for A | | 2,820,199,633 | 2,722,618,419 | 27,243 |
| B1/MULTIFAMILY RESIDENCE | B | 282,142 | 198,386 | 4 |
| B10/MULTIFAMILY RESIDENCE | B | 725,098 | 725,098 | 2 |
| B11/MULTIFAMILY RESIDENCE | B | 2,625,744 | 2,625,744 | 2 |
| B12/MULTIFAMILY RESIDENCE | B | 2,876,453 | 2,876,453 | 6 |
| B14/MULTIFAMILY RESIDENCE | B | 918,615 | 918,615 | 2 |
| B15/MULTIFAMILY RESIDENCE | B | 275,756 | 275,756 | 1 |
| B16/MULTIFAMILY RESIDENCE | B | 8,939,249 | 8,939,249 | 9 |
| B17/MULTIFAMILY RESIDENCE | B | 2,251,833 | 2,251,833 | 4 |
| B2/MULTIFAMILY RESIDENCE | B | 57,856,502 | 57,760,239 | 412 |
| B20/MULTIFAMILY RESIDENCE | B | 5,425,414 | 5,425,414 | 6 |
| B24/MULTIFAMILY RESIDENCE | B | 3,717,864 | 3,717,864 | 6 |
| B3/MULTIFAMILY RESIDENCE | B | 3,430,819 | 3,430,819 | 26 |
| B32/MULTIFAMILY RESIDENCE | B | 1,462,061 | 1,462,061 | 2 |
| B33/MULTIFAMILY RESIDENCE | B | 2,335,717 | 2,335,717 | 1 |
| B36/MULTIFAMILY RESIDENCE | B | 5,157,288 | 5,157,288 | 3 |
| B4/MULTIFAMILY RESIDENCE | B | 6,503,240 | 6,503,240 | 40 |
| B4B/MULTIFAMILY RESIDENCE | B | 1,065,574 | 1,065,574 | 2 |
| B40/MULTIFAMILY RESIDENCE | B | 5,591,427 | 5,591,427 | 7 |
| B41/MULTIFAMILY RESIDENCE | B | 2,424,237 | 2,424,237 | 7 |
| B5/MULTIFAMILY RESIDENCE | B | 161,104 | 161,104 | 1 |
| B55/MULTIFAMILY RESIDENCE | B | 1,953,650 | 1,953,650 | 1 |
| B57/MULTIFAMILY RESIDENCE | B | 2,704,517 | 2,704,517 | 7 |
| B60/MULTIFAMILY RESIDENCE | B | 3,699,344 | 3,699,344 | 3 |
| B68/MULTIFAMILY RESIDENCE | B | 5,695,022 | 5,695,022 | 3 |
| B7/MULTIFAMILY RESIDENCE | B | 22,626 | 22,626 | 1 |
| B8/MULTIFAMILY RESIDENCE | B | 2,544,082 | 2,544,082 | 9 |
| B93/MULTIFAMILY RESIDENCE | B | 2,037,582 | 2,037,582 | 1 |
| B99/MULTIFAMILY RESIDENCE | B | 74,454,632 | 74,454,632 | 19 |
| Total for B | | 207,137,592 | 206,957,573 | 587 |
| C1A/VACANT LOT | C1 | 12,216,507 | 11,743,359 | 872 |
| C1B/VACANT LOT | C1 | 15,930 | 15,930 | 3 |
| C1C/VACANT LOT | C1 | 77,785,186 | 75,227,228 | 1,069 |
| C1R/VACANT LOT | C1 | 37,035,194 | 36,682,888 | 4,062 |
| C1S/VACANT LOT | C1 | 37,594,477 | 36,119,812 | 2,783 |
| Total for C | | 164,647,294 | 159,789,217 | 8,789 |
| D1/QUALIFIED AG LAND | D1 | 574,008,929 | 94,590,614 | 5,053 |
| D1A/QUALIFIED AG LAND | D1 | 16,224,823 | 9,442,648 | 199 |
| D1B/QUALIFIED AG LAND | D1 | 71,534,500 | 11,572,749 | 586 |
| D1F/QUALIFIED AG LAND | D1 | 2,609,902 | 1,298,976 | 17 |
| D1M/QUALIFIED AG LAND | D1 | 7,289,000 | 1,968,648 | 123 |
| D1S/QUALIFIED AG LAND | D1 | 9,650,489 | 1,766,754 | 95 |
| D2/QUALIFIED AG LAND | D1 | 328,153,471 | 70,666,908 | 2,211 |
| D2A/QUALIFIED AG LAND | D1 | 12,867,247 | 2,487,941 | 83 |
| D2B/QUALIFIED AG LAND | D1 | 47,159,602 | 9,256,970 | 241 |
| D2F/QUALIFIED AG LAND | D1 | 125,707 | 125,707 | 1 |
| D2M/QUALIFIED AG LAND | D1 | 3,735,176 | 862,819 | 48 |
| D2S/QUALIFIED AG LAND | D1 | 11,522,259 | 1,865,132 | 99 |
| D2T/QUALIFIED AG LAND | D1 | 17,283,522 | 3,616,316 | 57 |
| D2U/QUALIFIED AG LAND | D1 | 69,182 | 69,182 | 1 |
| D3B/QUALIFIED AG LAND | D1 | 626,850 | 128,882 | 2 |
| D3S/QUALIFIED AG LAND | D1 | 2,735,040 | 621,025 | 4 |

| Local PTD Use Code | State PTD Use Code | Market Value | Taxable Value | Items |
|-----------------------------------|--------------------|---------------|---------------|--------|
| QUALIFIED AG LAND | D1 | 450,418 | 401,257 | 26 |
| Total for D | | 1,106,046,117 | 210,742,528 | 8,846 |
| E1/FARM OR RANCH IMPROVEMENT | E | 407,784,160 | 383,752,028 | 2,858 |
| E2/FARM OR RANCH IMPROVEMENT | E | 17,727,630 | 15,494,910 | 429 |
| E3/FARM OR RANCH IMPROVEMENT | E | 2,136,662 | 2,006,114 | 49 |
| E4/FARM OR RANCH IMPROVEMENT | E | 127,596 | 127,596 | 2 |
| Total for E | | 427,776,048 | 401,380,648 | 3,338 |
| F1/COMMERCIAL REAL PROPERTY | F1 | 1,046,804,306 | 1,045,061,951 | 2,415 |
| F1B/COMMERCIAL REAL PROPERTY | F1 | 24,713,924 | 24,713,924 | 89 |
| F2/INDUSTRIAL REAL PROPERTY | F2 | 93,297,000 | 93,297,000 | 131 |
| F2B/INDUSTRIAL REAL PROPERTY | F2 | 2,167,269 | 2,167,269 | 3 |
| Total for F | | 1,166,982,499 | 1,165,240,144 | 2,638 |
| G1/OIL AND GAS | G1 | 4,844,605 | 4,820,680 | 352 |
| Total for G | | 4,844,605 | 4,820,680 | 352 |
| J2/GAS DISTRIBUTION SYSTEM | J2 | 11,081,253 | 11,081,253 | 27 |
| J3/ELECTRIC COMPANY (INCL COOP) | J3 | 88,750,753 | 88,750,753 | 58 |
| J4/TELEPHONE COMPANY (INCL COOP) | J4 | 21,723,325 | 21,723,325 | 37 |
| J5/RAILROAD | J5 | 52,047,616 | 52,047,616 | 46 |
| J6/PIPELINE COMPANY | J6 | 1,827,095 | 1,827,095 | 94 |
| J7/CABLE TELEVISION COMPANY | J7 | 5,841,639 | 5,841,639 | 19 |
| Total for J | | 181,271,681 | 181,271,681 | 281 |
| L1/COMMERCIAL PERSONAL PROPERTY | L1 | 372,593,969 | 372,540,848 | 3,512 |
| L2/INDUSTRIAL PERSONAL | L2 | 302,474,387 | 300,601,898 | 350 |
| Total for L | | 675,068,356 | 673,142,746 | 3,862 |
| M3/TANGIBLE OTHER PER,MOBILE HOME | M1 | 53,625,695 | 51,950,325 | 3,068 |
| Total for M | | 53,625,695 | 51,950,325 | 3,068 |
| O1/RESIDENTIAL INVENTORY | O | 3,387,086 | 3,135,622 | 19 |
| RESIDENTIAL INVENTORY | O | 7,200,634 | 7,200,634 | 633 |
| Total for O | | 10,587,720 | 10,336,256 | 652 |
| S/SPECIAL INVENTORY TAX | S | 43,406,889 | 43,406,889 | 84 |
| SUB/SUBDIVIDED | Y | 21,617 | 21,617 | 1,169 |
| Total for S | | 43,428,506 | 43,428,506 | 1,253 |
| X/TOTALLY EXEMPT PROPERTY | XV | 2,221,944 | 230,776 | 68 |
| XA3/TOTALLY EXEMPT PROPERTY | XV | 0 | 0 | 2 |
| XC1/TOTALLY EXEMPT PROPERTY | XV | 147,140 | 89,865 | 23 |
| XD2/TOTALLY EXEMPT PROPERTY | XV | 157,886 | 157,886 | 2 |
| XFB/TOTALLY EXEMPT PROPERTY | XV | 0 | 0 | 1 |
| XF1/TOTALLY EXEMPT PROPERTY | XV | 5,715,531 | 858,225 | 6 |
| XL1/TOTALLY EXEMPT PROPERTY | XV | 8,646 | 3,174 | 2 |
| XL2/TOTALLY EXEMPT PROPERTY | L2 | 0 | 0 | 1 |
| XXX/UNKNOWN | Y | 0 | 0 | 5 |
| Total for X | | 8,251,147 | 1,339,926 | 110 |
| Z/CARRIED AT ACCOUNTS (ALL Z'S) | Y | 0 | 0 | 4,291 |
| ZJ1/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 12 |
| ZJ2/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 4 |
| ZJ3/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 11 |
| ZJ4/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 7 |
| ZJ5/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 3 |
| ZJ8/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 2 |
| ZL1/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 95 |
| ZL2/UNIDENTIFIED CATEGORY | Y | 0 | 0 | 26 |
| Total for Z | | 0 | 0 | 4,451 |
| Jurisdiction Total | | 6,869,866,893 | 5,833,018,649 | 65,470 |

This report does not include properties that are totally exempt.

**Texarkana College
 HB 1495 Requirements
 Fiscal Year 2019-2020**

| | 2018-2019 Actual Expenditures | 2019-2020 Budgeted Expenditures |
|--------------|----------------------------------|------------------------------------|
| Total | \$ <u>10,223</u> | \$ <u>10,500</u> |

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.

A photograph of a campus scene featuring a brick building, lush green trees, and flowering bushes. A semi-transparent circular overlay is centered on the image, containing the text 'APPENDIX A' in a blue, sans-serif font. The background shows a brick building on the left, a large green tree in the center, and flowering bushes in the foreground. A paved path leads through the grassy area.

APPENDIX A



TEXARKANA
COLLEGE

2019-2020 Employee Handbook & Compensation Plan

2019-2020 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 2019-2020 is as follows:

| | | | |
|--------------------|--------------------|----------------|-----------------|
| September 13, 2019 | December 13, 2019 | March 13, 2020 | June 15, 2020 |
| September 30, 2019 | December 20, 2019* | March 31, 2020 | June 30, 2020 |
| October 15, 2019 | January 15, 2020 | April 15, 2020 | July 15, 2020 |
| October 31, 2019 | January 31, 2020 | April 30, 2020 | July 31, 2020 |
| November 15, 2019 | February 14, 2020 | May 15, 2020 | August 14, 2020 |
| November 29, 2019 | February 28, 2020 | May 29, 2020 | August 31, 2020 |

**This pay date is scheduled early, instead of being on December 31, 2019*

Merit Employee Pay

Merit pay (either as One-Time Payment or Merit Salary Increase) may be approved in excess of contractual amount for an employee or employees for reasons or public purpose that serve in the best interests of the College. (Policy DEA – Legal)

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

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

Applying for Interdepartmental Transfer

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

Job Classifications

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

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

Overtime

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

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

2019-2020 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
- Or*

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

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

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

- Health Select of Texas
 - Employee only – \$0 cost to employee, \$624.82 employer contribution (monthly)
 - Employee and Spouse – \$358.00 cost to employee, \$982.82 employer contribution (monthly)
 - Employee and Children - \$239.70 cost to employee, \$864.52 employer contribution (monthly)
 - Employee and Family - \$597.70 cost to employee, \$1,222.52 employer contribution (monthly)

Long Term Disability – Premium paid by the College

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

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

Additional Optional Benefits – employee expense

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

Employee Leave

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

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

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

Use of sick and vacation leave shall be done only in 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 <i>Assignment Work Days - 162</i> | Aug. 15, 2019– May 18, 2020 (Eligible for all scheduled holidays) |
| 12-Month Faculty <i>Assignment Work Days - 223</i> | Aug. 15, 2019 – August 10, 2020 (Eligible for all scheduled holidays) |
| 12-Month Administrative and Office Staff <i>Assignment Work Days - 227</i> | September 1, 2019 – August 31, 2020 (Eligible for all scheduled holidays) |
| 12-Month Facilities and Security Staff <i>Assignment Work Days - 236</i> | September 1, 2019 – August 31, 2020 with 15 Paid Holidays: <i>Sept. 2, 2019, Nov. 27-29, 2019, Dec. 23-25, 31, 2019 Jan. 1, 2020, Jan. 20, 2020, Mar. 18-20, 2020 May 25, 2020 and Jul. 3, 2020</i> |

2019-2020 TC Holidays

Labor Day – September 2, 2019
 Thanksgiving – November 25-29, 2019
 Christmas – December 23-January 3, 2020
 MLK Day – January 20, 2020
 Spring Break – March 16-20, 2020
 Memorial Day – May 25, 2020
 Independence Day – July 3, 2020

2019-2020 Faculty In-service Days

August 15 & 16, 2019
 January 16 & 17, 2020

2019-2020 Graduation Dates

December 17, 2019
 May 19, 2020

Semester Begin and End Dates

| <u>Term</u> | <u>Begin</u> | <u>End</u> |
|------------------------------|------------------|-------------------|
| Fall, 2019 | August 19, 2019 | December 13, 2019 |
| Workforce Spring, 2020 | January 13, 2020 | May 15, 2020 |
| Spring, 2020 | January 21, 2020 | May 15, 2020 |
| LVN & Workforce Summer, 2020 | May 18, 2020 | August 7, 2020 |
| Summer 1 (5-week), 2020 | June 1, 2020 | July 2, 2020 |
| Summer 2 (5-week), 2020 | July 6, 2020 | August 7, 2020 |

2019-2020 Texarkana College Administrative Pay Categories

| | <u>Minimum</u> | <u>Average</u> | <u>Maximum</u> |
|---|----------------|----------------|----------------|
| <u>Category P1 - Department Administration</u> | \$60,000 | \$74,100 | \$90,000 |
| Controller | | | |
| Database Administrator | | | |
| Director of Admissions | | | |
| Director of Adult Education | | | |
| Director of Campus Police / Chief of Police | | | |
| Director of Continuing Education | | | |
| Director of Financial Aid | | | |
| Director of Purchasing & Staff Accountant | | | |
| Director of TexAmericas Center | | | |
| Executive Director of Academic Affairs | | | |

2019-2020 TC Handbook and Compensation Plan - DRAFT

Executive Director of Business Development
 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 | \$84,700 | \$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 | | | |

| | | | |
|---|----------|----------|-----------|
| <u>Category P3 – Division/Student Administration</u> | \$85,000 | \$94,300 | \$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 | | | |

| | | | |
|--|-----------|-----------|-----------|
| <u>Category P4 - Executive Leadership</u> | \$105,000 | \$139,300 | \$160,000 |
| Vice President of Administrative Services | | | |
| Vice President of Finance | | | |
| Vice President of Information Technology | | | |
| Vice President of Instruction | | | |

2019-2020 Texarkana College Professional and Support Employee Pay Categories

| | | <u>Minimum</u> | <u>Average</u> | <u>Maximum</u> |
|---|--------|----------------|----------------|----------------|
| <u>Category PS1- Campus Security / Facility Services</u> | Yearly | \$20,800 | \$27,200 | \$42,000 |
| Facilities and Security Staff | Hourly | \$10.00 | \$13.08 | \$20.19 |
| <u>Category PS2 – Office and Program Services</u> | 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 | | | | |
| <u>Category PS3 – Business, Campus, and IT Services</u> | Yearly | \$26,000 | \$33,900 | \$44,000 |
| Business Office / HR | Hourly | \$12.50 | \$16.30 | |
| Enrollment Services | | | | |
| Pinkerton Recreation Center | | | | |
| Radio Reporter - KTXK | | | | |
| Technical Support | | | | |

| | | | | |
|--|--------|----------|----------|----------|
| <u>Category PS4 – Instructional and Student Support</u> | Yearly | \$26,000 | \$37,000 | \$49,000 |
| Business Development | Hourly | \$12.50 | \$17.79 | |
| Educational Specialist | | | | |
| Lab Assistant - Workforce | | | | |
| Research | | | | |
| Retention and Recruitment | | | | |
| <u>Category PS5 – Police / Facility Services Management</u> | Yearly | \$40,000 | \$47,300 | \$67,000 |
| Facilities Custodial Supervisor | | | | |
| Facilities Specialist | | | | |
| Police Officer | | | | |
| <u>Category PS6 – Program Management</u> | Yearly | \$46,000 | \$56,500 | \$69,000 |
| Allied Health | | | | |
| Business Office Management | | | | |
| Enrollment Services Management | | | | |
| Graphic Design | | | | |
| Librarian | | | | |
| Payroll | | | | |
| Technology Systems Management | | | | |
| Testing Center | | | | |

2019-2020 Texarkana College Part-Time Employee Pay Grades

| | | <u>Minimum</u> | <u>Average</u> | <u>Maximum</u> |
|---|--------|----------------|----------------|----------------|
| <u>Category PT1 - Part-Time Clerical and Support</u> | Hourly | \$7.25 | \$7.75 | \$9.99 |
| Office Clerical | | | | |
| Peer Tutor | | | | |
| Pinkerton - Lifeguard | | | | |
| Pinkerton - Reception | | | | |
| Radio Station | | | | |
| Student Workers | | | | |
| <u>Category PT2 - Part-Time Specialized Support</u> | Hourly | \$10.00 | \$11.90 | \$16.99 |
| Lab/Bistro Assistant | | | | |
| Office Clerical - Specialized | | | | |
| Professional Tutor | | | | |
| Radio Host - KTXK | | | | |
| Security / Facility Services | | | | |
| Testing Proctor | | | | |
| <u>Category PT3 - Part-Time Professional Support</u> | Hourly | \$17.00 | \$25.76 | \$50.00 |
| Adult Education Instruction | | | | |
| Advisement/Retention | | | | |
| Business / Health Professional | | | | |
| Fire Academy / EMT Instructor | | | | |
| Police Officer / Evening Administrator | | | | |
| Professional Counselor | | | | |
| Substitute Instructor | | | | |
| Teacher Assistant | | | | |

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

2019-2020 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 | \$62,723 | \$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 |

2019-2020 Texarkana College Salary Schedule for 12-Month Faculty

| 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.

2019-2020 Texarkana College Adjunct / Overload Course Pay

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

| <u>Dual Credit Instruction</u> | | | |
|---|--|------------------|---------|
| Lecture (per credit hour) | | \$550 | |
| Lab (2/3 of lecture rate) | | \$367 | |
| <u>Health Sciences Clinical pay</u> | | M | B |
| VN 1st Semester Clinical (288 CH) | | \$10,080 | \$8,640 |
| VN 2nd Semester Clinical (256 CH) | | \$8,960 | \$7,680 |
| VN 3rd Semester Clinical (320 CH) | | \$11,200 | \$9,600 |
| ADN 1st Semester Clinical (144 CH) | | \$5,040 | \$4,320 |
| ADN 2nd Semester Clinical (192 CH) | | \$6,720 | \$5,760 |
| ADN 3rd Semester Clinical (192 CH) | | \$6,720 | \$5,760 |
| ADN 4th Semester Clinical (256 CH) | | \$8,960 | \$7,680 |
| ADN Transition Clinical (48 CH) | | \$1,680 | \$1,440 |
| ADN Tran. Clinical/Theory (128 CH) | | \$4,480 | \$3,840 |
| B=Less than Masters Degree | | M=Masters Degree | |
| LLB courses are paid based on weekly contact hours (time spent in class) | | | |
| Courses not included on this list will be paid with consideration to SCH and contact hours. | | | |
| All TC Course Rates are based on the minimum class size (12 students). Courses that do not meet the minimum criteria will be prorated on a per-student basis. Example: the per-student rate for a 3CH course is \$1800/12 = \$150. | | | |
| <i>Administrative exceptions to these criteria can be considered by the College President or Designee.</i> | | | |

TEXARKANA COLLEGE

TUITION & MANDATORY FEES



TUITION:

| |
|-----------------|
| In-District |
| Out-of-District |
| Non-Resident |

FEES:

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

HOW MUCH DOES IT COST?

| |
|-----------------|
| In-District |
| Out-of-District |
| Non-Resident |

DUAL CREDIT FEES:

Academic:

| |
|-----------------|
| In-District |
| Out-of-District |
| Non-Resident |

Workforce:

Classes held on TC Campus:

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

Classes held on ISD Campus:

| |
|-----------------|
| In-District |
| Out-of-District |
| Non-Resident |

| Fall 2018-19 | | Fall 2019-20 | |
|--|----|--|----|
| Academic & Workforce Tuition per Semester Hour | | Academic & Workforce Tuition per Semester Hour | |
| \$ | 54 | \$ | 56 |
| \$ | 56 | \$ | 60 |
| \$ | 57 | \$ | 65 |

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

| Per 12 Semester Credit Hours | | Per 12 Semester Credit Hours | |
|------------------------------|-------|------------------------------|-------|
| \$ | 1,118 | \$ | 1,154 |
| \$ | 1,766 | \$ | 1,826 |
| \$ | 2,378 | \$ | 2,486 |

| 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

2019-2020

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.