

**The following information complies with Tex. Tax Code § 26.18 (subsections noted in headings)**

**(1) Temple College Board of Trustees:**

Bob Browder  
 John Bailey  
 J. Harry Adams  
 Andrejs Avots-Avotins  
 Alejandro C. Arroliga  
 Katie Burrows  
 Stephen H. Niemeier  
 Lydia Santibanez  
 Larry J. Wilkerson

**(2-3) Taxing Unit Contact Information:**

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 Assistant to the President and Board of Trustees  
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**(4-6) Budget Information**

<b>EWCHEC - Hutto - Maintenance and Operations</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Branch Maintenance Tax	\$ 1,597,034	\$ 1,818,181	\$ 2,062,569	\$ 244,388	13%
EWCHEC Fee	\$ 94,930	\$ 94,930	\$ 104,423	\$ 9,493	10%
EWCHEC Fee Waiver	\$ (15,388)	\$ (15,388)	\$ (19,869)	\$ (4,481)	29%
Partner Contributions	\$ 76,333	\$ 30,000	\$ -	\$ (30,000)	-100%
Other Revenue	\$ 2,985	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 1,755,895</b>	<b>\$ 1,927,723</b>	<b>\$ 2,147,123</b>	<b>\$ 219,400</b>	<b>11%</b>
Hutto Administration	\$ 216,838	\$ 215,793	\$ 236,121	\$ 20,328	9%
Lease & Facilities Maintenance	\$ 1,142,663	\$ 1,153,218	\$ 1,195,358	\$ 42,140	4%
IT	\$ 317,286	\$ 414,681	\$ 444,972	\$ 30,291	7%
Library	\$ 78,904	\$ 105,674	\$ 109,719	\$ 4,045	4%
Advertising & Marketing	\$ 10,456	\$ 12,532	\$ 9,445	\$ (3,087)	-25%
Security	\$ 62,630	\$ 58,700	\$ 74,363	\$ 15,663	27%
Student & Enrollment Services	\$ 258,993	\$ 281,572	\$ 267,249	\$ (14,323)	-5%
<b>Total Expense</b>	<b>\$ 2,087,770</b>	<b>\$ 2,242,170</b>	<b>\$ 2,337,227</b>	<b>\$ 95,057</b>	<b>4%</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ (331,875)</b>	<b>\$ (314,447)</b>	<b>\$ (190,104)</b>	<b>\$ 124,343</b>	

<b>(7) Maintenance and Operations Tax Revenues</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Branch Maintenance Tax	\$ 1,597,034	\$ 1,818,181	\$ 2,062,569	\$ 244,388	13%

<b>(8) Debt Service Tax Revenues</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Branch Maintenance Tax	\$ -	\$ -	\$ -	\$ -	0%

<b>(9, 12) Maintenance and Operations Tax Rate</b>	<b>2018 (FY19)</b>	<b>2019 (FY20)</b>	<b>2020 (FY21)*</b>
Tax rate per \$100 of assessed value	0.04534	0.04604	0.04844

<b>(10, 13) Debt Service Tax Rate</b>	<b>2018</b>	<b>2019</b>	<b>2020 (proposed)</b>
Tax rate per \$100 of assessed value	0	0	0

**(15) Annual Audit**

<https://www.templejc.edu/live/files/1055-annual-financial-compliance-fy2019>