

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:

Judith Dohnalik
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 2600 South First Street, Temple, TX 76504
 254-298-8600
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(4-6) Budget Information

EWCHEC - Hutto - Maintenance and Operations	2020 Actuals	2021 Budget	2022 Budget	Change (\$)	Change (%)
Branch Maintenance Tax	\$ 1,831,029	\$ 2,062,569	\$ 2,409,887	\$ 347,318	17%
EWCHEC Fee	64,790	65,795	63,008	(2,787)	-4%
EWCHEC Fee Waiver	(14,685)	(14,155)	(13,536)	619	-4%
Partner Contributions	-	-	-	-	-
Other Revenue	4,720	-	-	-	-
Total Revenue	\$ 1,885,854	\$ 2,114,209	\$ 2,459,360	\$ 345,150	16%
Hutto Administration	\$ 194,637	\$ 231,121	\$ 260,977	\$ 29,856	13%
Lease & Facilities Maintenance	1,106,493	1,186,057	1,299,278	113,221	10%
IT	386,090	444,972	572,430	127,458	29%
Library	108,212	109,219	109,671	452	0%
Advertising & Marketing	10,427	9,445	9,445	-	0%
Security	51,890	74,363	75,450	1,087	1%
Student & Enrollment Services	268,434	272,249	270,385	(1,864)	-1%
Total Expense	\$ 2,126,183	\$ 2,327,426	\$ 2,597,636	\$ 270,210	12%
Net Surplus/(Deficit)	\$ (240,328)	\$ (213,217)	\$ (138,276)	\$ 74,940	

(7) Maintenance and Operations Tax Revenues	2020 Actuals	2021 Budget	2022 Budget	Change (\$)	Change (%)
Branch Maintenance Tax	\$ 1,597,034	\$ 1,818,181	\$ 2,062,569	\$ 244,388	13%

(8) Debt Service Tax Revenues	2020 Actuals	2021 Budget	2022 Budget	Change (\$)	Change (%)
Branch Maintenance Tax	\$ -	\$ -	\$ -	\$ -	0%

(9, 12) Maintenance and Operations Tax Rate	2019 (FY20)	2020 (FY21)*	2020 (FY21)
Tax rate per \$100 of assessed value	0.04604	0.04844	0.04608

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

(15) Annual Audit

<https://www.templejc.edu/live/files/1357-fy-2020-audit-report>