

Legislative Appropriations Request  
For Fiscal Years 2024 and 2025

Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board

by

**Collin County Community College District**



**September 15, 2022**



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**949 Collin County Community College**

**Collin College's Board of Trustees includes the following:**

Place 9, Andrew Hardin, Chair	Term: 2021 – 2027	Frisco, TX
Place 2, Jay Saad, Vice Chair	Term: 2019 - 2023	Plano, TX
Place, 7, Jim Orr, Secretary	Term: 2021 – 2027	Lucas, TX
Place 5, Dr. Raj Menon, Treasurer	Term: 2019 – 2025	Plano, TX
Place 1, Fred Moses, Board Member	Term: 2017 – 2023	Plano, TX
Place 3, Dr. Stacey Donald, Board Member	Term: 2017 – 2023	Plano, TX
Place 4, Greg Gomel, Board Member	Term: 2019 – 2025	Plano, TX
Place 6, Stacy Anne Arias, Board Member	Term: 2019 – 2025	Melissa, TX
Place 8, Dr. J Robert Collins, Board Member	Term: 2021 – 2027	Farmersville, TX

With support from the State of Texas, Collin College will make the following investments:

**Funding Requests for the 2024-2025 Biennium**

Collin College supports the Community and Technical College Formula Advisory Committee's recommendations to increase the funding to Community Colleges for the 2024-2025 biennium to \$2,029.8 million, which is an increase of \$196.3 million, or 9.7 percent, compared to the 2022-2023 biennium.

- **Fund Core Operations at \$2.0 million per community college district for the 2024-2025 biennium.** This is an increase of \$639,188. The increase in core operations is needed due to all 50 community college districts having increased costs in the following areas.
  - Safety and security on the college campuses
  - Implementation of guided pathways
  - Implementation of student success initiatives including additional advising and student support services
  - Preparing dual credit degree plans for all high school students enrolled in dual credit
  - Increased high school initiatives to meet mandated requirements
  - Implementation of co-requisites
  - ADA student costs
  - Title IX
  - Cyber Security
  - Additional mandated tuition waivers and exemptions

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• **Related to Success Points:**

- increase Student Success Points to \$264.78 per point from \$247.91 per weighted Success Point;
- modify Success Points to account for anticipated growth of 7.5 percent;
- update Targeted Fields to reflect highest growth statewide and regional occupations;
- add weights to existing metrics for dual credit students earning 15 semester credit hours (SCH), and for academically and economically disadvantaged students earning a credential or transferring to a university. Restore non-critical awards (degrees, certificates, and core curriculum completers to 2 points from 1.2 points.
- Add qualified non-credit workforce continuing education hours in 15-and 30-SCH attainment;
- Add the achievement of Occupational Skills Awards to the awards metric.
- **Increase contact hour funding from \$5.68 per contact hour to \$6.06.**
  
- **The Bachelor of Applied Technology (BAT) funding rate would increase from \$38.78 per contact hour to \$41.42 in 2024-25.** This would result in an increase of funding from \$3.4 million in biennium 2022-23 to \$4.3 million in biennium 2024-25 or a 23.8% increase.

• **Related to Exceptional Items:**

- Collin College embraces enthusiastically the State of Texas' vision for community colleges to provide workforce training programs to upskill and train students seeking employment in trade programs. These students can enter high-demand fields with little to no debt and begin earning a substantial income.

To respond to the dramatically growing need for workforce education in the North Texas region, Collin College invested \$170 million in a new award-winning 340,000 Technical Campus which hosts the district's wide array of high-demand workforce certification and degree programs. Located in Allen, Texas, the campus consists of a three-story administrative building, which includes comprehensive student support and veterans' services, sections for area high school dual credit programs, and health care labs. Adjacent to the administrative building are three stand-alone trade bars also three-stories in height which house programs such construction management and safety, electrical, plumbing, HVAC, welding, automotive collision and technology programs, biomedical equipment technology, CADD, engineering and other similar fields of study. The campus is among the finest of its kind in the nation.

Although only two years old, due to high demand the Technical Campus already is fully-subscribed in numerous programs, and there is a strong need to add the fourth and final trade bar to the campus. Estimated to cost \$40 million, this facility would host additional conference and classroom space, as well as workforce labs for additional industry programs. Collin College seeks special state appropriations in the form of a 20-10-10 match; \$20 million from Collin College, \$10 million from local corporate partners, and

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\$10 million from the State of Texas. For its \$10 million investment, the state would see a significant return both in facility expansion as well as growth of further educational programs supplying highly-trained graduates to area employers.

**Other Legislative Priorities**

Under current law, new full-time employees hired by the college, which participates in the Employees Retirement System of Texas, are subject to a 60-day waiting period before they can access medical benefits, which puts the college at a competitive disadvantage compared to area private-sector employers. Collin College supports eliminating the current mandated waiting period so that eligible employees are able to access state-provided medical benefits upon their first day of employment.

Collin College supports advancing legislation to improve the transferability and applicability of course credit from community colleges to universities. Currently, college leaders and the association are involved in three concurrent transfer policy workgroups developing policy recommendations. These workgroups include:

- The Texas Transfer Alliance co-led by the Aspen Institute, HCM Strategists, and Sova
- The Texas Success Council, Workgroup on the Portability of Credit
- THECB Transfer Policy Workgroup

The college supports advancing policy recommendations in collaboration with universities and other higher education partners following the completion of the work of these organizations.

Collin College is following closely the analysis of the Community College Finance Commission and will work to advocate for those recommendations which enhance student achievement and completion, promote workforce program development, provide greater financial stability for the state's community college districts, and lead to greater efficiency and coordination among Texas' institutions of higher education.

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Founded in 1985, Collin College has had a sustained history of growth over the last 37 years, but the last seven years have been remarkable. Now serving over 58,000 students and maintaining a reputation for academic excellence, this multi-campus community college district is located in one of the fastest-growing regions in the country. It is the college of choice for students in the service area because of an unmatched combination of award-winning programs and state-of-the-art facilities, paired with the second-lowest tuition in the state.

Other driving factors in our growth include a significant increase in the number of programs, degrees, and locations. During 2018-2020, Collin College was approved to offer baccalaureate degrees and began offering a Bachelor of Science degree in Nursing and a Bachelor of Applied Technology degree in Cybersecurity. Additionally, the college added 20 new associate degree and certificate programs, six new off-campus instructional sites that included a new dual credit site, a new site to train firefighter recruits as

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emergency medical technicians for a local community, and four new campus sites. Two of the new campus sites opened in August 2020, and the other two opened in 2021. Collectively, the new campuses comprised nearly 1,000,000 square feet – a 59% increase in the square footage of Collin College facilities.

During 2021-2022, Collin College continued its growth trajectory by adding two new programs: A Bachelor of Applied Science degree in Construction Management and an Associate of Applied Science degree (with associated certificates) in Cloud Computing Infrastructure. At the same time, Collin College received approval for two new off-campus instructional sites that were sought as we continued to support the students in our local independent school districts with dual credit course offerings.

**Ongoing Impact of COVID-19**

The continuing impact of coronavirus, COVID-19, although improved from last year, affects the core operation of Collin College. It is expected to continue into the foreseeable future. Below are a few of the key data points to reflect the college's ongoing responses to continue college operations, within the State's COVID-19 related guidance.

- Online and hybrid modes of instruction remain in high demand with the move to in-person instruction beginning to increase compared to the previous academic year.
- Continued training of faculty to meet the technology and pedagogical needs of online and hybrid modes of instruction is ongoing.
  
- \$32,234,697 in CARES Act funding was distributed to 42,095 students.
- 65,540 in-person student appointments for admissions, advising, and financial aid have been conducted since August 2021. More than 12,000 additional online advising appointments have also occurred in the same period.
- 2,354 dual credit students completed at least 15 credit hours in 2021-2022. On-site (at high schools) College and Career Counselors guided them via Zoom, email, and face-to-face appointments.
- 5,468 Counseling appointments were held since April 2021 with 1,775 of those through teletherapy.

The cost of safety, sanitation, and personal protective equipment required to resume classes in summer and fall totaled \$314,279.

**College Partnerships and Workforce Program Distinctions**

Collin College also partners with business, government, and industry to provide client employees with customized training and workforce development programs. In addition, it facilitates training events for the business community.

**Small Business Development Center (SBDC)**

The national Small Business Development Center program was legislated via the Small Business Act of 1976 as a program of the U.S. Small Business Administration. SBDCs provide small business owners and aspiring entrepreneurs with no-cost professional business advising and at-cost training on topics such as

**949 Collin County Community College**

developing a business plan, accessing capital, finding new customers, compliance with regulations, exporting, cybersecurity, technology commercialization, and more. Combined, they manage the 50+ field centers in urban and rural Texas. SBDCs provide hands-on guidance, which leads to greater prosperity via job creation, increased capital access and other small business growth.

The Collin College Small Business Development Center (SBDC) helped save 2,872 jobs and facilitated \$27,442,711 in capital funding for small business development in the county.

**Recognition**

The college holds the distinction of being a National Center of Excellence in Nursing Education. Collin College was the first in the state to win the designation when NLN awarded it to the college originally in 2011. The college's Center of Excellence designation was renewed in 2015 and again in 2020. We are now one of just four in Texas and the only community college in the state with the designation. Beginning Fall in 2022, nursing courses in the RN to BSN program can be taken fully online.

Collin College has been named a Military Friendly® School for seven consecutive years by *G.I. Jobs*® magazine.

With the introduction of our Baccalaureate of Applied Technology in Cybersecurity, Collin College has been designated a National Center of Excellence in Cybersecurity by the National Security Agency.

Collin College has been named among the country's Great Colleges to Work For each of the past four years we have participated in this nationwide survey by ModernThink.

Collin College is also recognized as a National Science Foundation National Center of Excellence in Convergence Technology.

**Master and Strategic Plans**

Collin College's five-year Master and Strategic Plans for 2020-2025 with priorities and goals that are designed to help accomplish the goals outlined in the 60x30TX Strategic Higher Education Plan are progressing well meeting key benchmarks. Efforts are underway for the development of the next master and strategic plans to cover 2025-2030. Collin College's 2020-2025 priorities and goals include:

**Master Plan Priorities**

1. Streamline the college's administrative data systems to improve business processes and accommodate growth.
2. Implement planned and future components of the comprehensive safety and emergency management plan.
3. Strategically expand existing instruction and service delivery modalities to maximize access to college programs.
4. Examine and develop expansion plans for existing facilities and future programs to accommodate growth in the service area
5. Complete Phase III and IV projects and prioritize repurposing of available facilities.

**949 Collin County Community College**

6. Assess current and proposed college facilities and extracurricular programs to identify and prioritize opportunities for improved student recruitment, engagement, and success.

**Strategic Plan Goals**

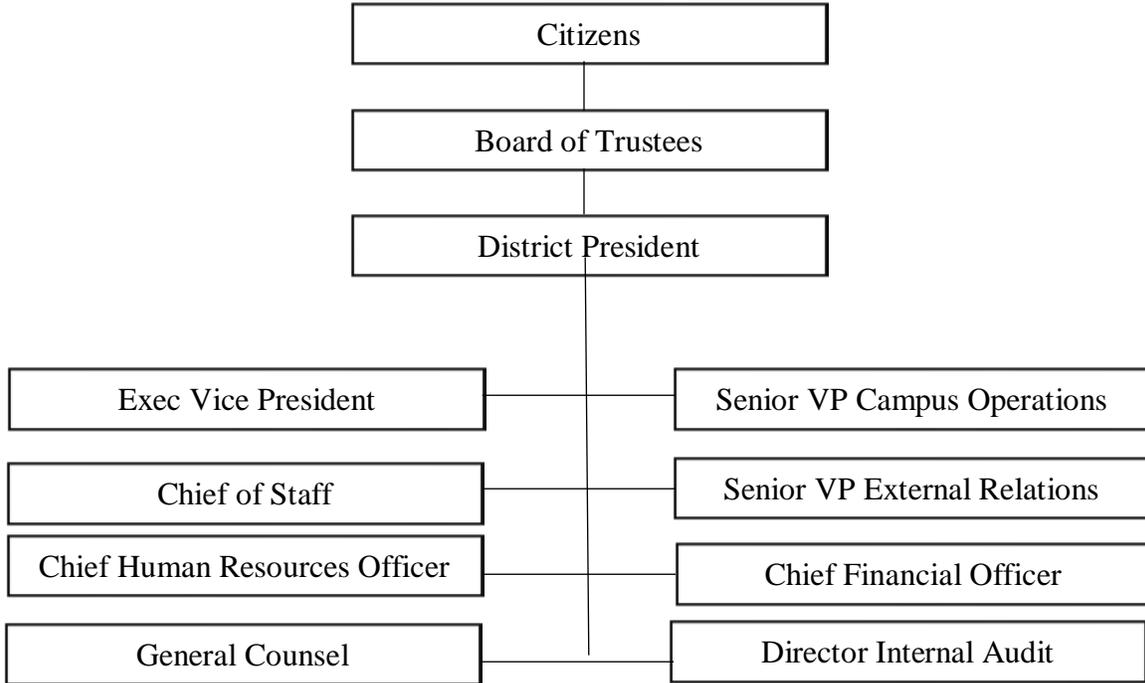
1. Improve student outcomes to meet or exceed local, state, and regional accreditation thresholds and goals.
2. Develop and implement strategies to become a national exemplar in program and student outcomes.
3. Create and implement comprehensive, integrated pathways to support student transitions
4. Implement the third Baccalaureate degree (in Construction Management) by Fall 2022 and continue adding 2+2 programs with university partners.
5. Develop and implement a comprehensive staffing and succession model.
6. Develop a coordinated and systematic approach to engage external stakeholders.

**Other Reporting Requirements**

Background checks are conducted on all new employees at the time of hire as permitted by the Texas Government Code, Sec. 411.094 and the Texas Education Code Section 61.003 (8), and consistent with the college's policies and human resource procedures.

Collin College is a political subdivision of the state and is not transitioning to the statewide ERP, CAPPS.

**COLLIN COUNTY COMMUNITY COLLEGE DISTRICT**  
Organizational Chart



## Organizational Structure

Collin County Community College District is governed by the Board of Trustees elected on a county-wide at-large basis. The District President reports to the Board of Trustees. The operation and management of the District are carried out by a senior management structure reporting to the President.

Each member of the Executive Leadership Team listed below is an integral part of the District operations.

- District President
  - Executive Vice President
  - Senior Vice President Campus Operations Officer
  - Senior Vice President External Relations
  - Chief of Staff
  - Chief Human Resources Officer
  - Chief Financial Officer
  - General Counsel
  - Director Internal Audit
- 
- The District President serves as chief executive officer of the College District with responsibility to the Board of Trustees for ensuring that the College District's strategic direction and operations are consistent with its mission, purpose, and core values and in compliance with state and federal laws and regulations and accreditation guidelines. The District President directly supervises twelve full-time positions.
  - The Executive Vice President reports to the District President. The Executive Vice President ensures consistent quality standards in curriculum and programs and services that meet the needs of students. The Executive Vice President also ensures all programs offered at campuses and centers comply with accreditation standards established by SACSCOC, Texas Education and Administrative Codes, and the Texas Higher Education Coordinating Board rules. The Executive Vice President is second in command and directly supervises five full-time positions.
  - The Senior Vice President Campus Operations reports to the District President. The Senior Vice President / Chief Campus Operations Officer has executive responsibility for planning, management, and evaluation of campus operations across the District and providing leadership for all campus Vice President/Provosts. The position works with senior leadership to improve district-wide academic success indicators and students' academic experiences at Collin College. The Senior Vice President Campus Operations directly supervises eight full-time positions.
  - The Senior Vice President of External Relations reports to the District President and works to cultivate and enhance awareness of the College and the College's relationships at all levels of government and within the community. The position also works with the College's senior leadership in the development of proposals and strategies to advocate for the College's strategic priorities. Key areas of responsibility for the Vice President of External Relations include providing leadership for cohesive internal and external messaging, providing leadership for Public Relations, and coordinating closely

with Advancement, Grants, and the Corporate College (Collin College's outreach arm that provides customized training in partnership with area businesses, industries, and medical providers). This position directly supervises four full-time positions.

- The Chief of Staff reports to the District President and works collaboratively to solve problems and deal with issues before they are brought to the chief executive. Serves as a liaison with internal staff and/or external partners to guide successful outcomes on projects and initiatives, monitors and evaluates impact and results, and reports on progress to the District President. This position directly supervises one full-time position.
- The Chief Human Resources Officer reports to the District President. The Chief Human Resources Officer serves as a leader and champion in attracting talent to the college. The position also fosters leadership, growth, and engagement of college faculty, staff, and administrators in support of the college's vision of delivering a brighter future for our students and communities. This position directly supervises four full-time position
- The Chief Financial Officer reports to the District President and serves as the investment officer of the College and as a financial advisor to the District President and Board of Trustees. The CFO assures the integrity of financial accounting and reporting, and serves as the custodian of all financial records and contracts (except personnel) for the College. This position directly supervises five full-time positions.
- The General Counsel reports to the District President and is charged with providing advice and support to the District President and the Board of Trustees on myriad legal issues and providing proactive professional advice on critical strategic, legal, and public policy issues. The General Counsel does not currently supervise any employees.
- The Director of Internal Audit reports to the District President administratively and the Board of Trustees Finance and Audit Committee functionally. The Director of Internal Audit is responsible for performing audit projects, including operational, financial, and compliance audit projects across all areas of the College. The Director of Internal Audit does not currently supervise any employees.



CERTIFICATE

Agency Name Collin County Community College District

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

[Signature]

Signature

H. Neil Matkin, Ed.D.

Printed Name

District President

Title

August 5, 2022

Date

Board or Commission Chair

[Signature]

Signature

Andrew Hardin

Printed Name

Board of Trustee Chair

Title

August 5, 2022

Date

Chief Financial Officer

[Signature]

Signature

Melissa Irby, CPA

Printed Name

Chief Financial Officer

Title

August 5, 2022

Date

**2.A. Summary of Base Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:54:17PM

**949 Collin County Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>1 Provide Instruction</b>					
<b>1 Provide Administration and Instructional Services</b>					
<b>1 CORE OPERATIONS (1)</b>	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS (1)</b>	4,946,247	7,478,581	7,478,581	0	0
<b>3 CONTACT HOUR FUNDING (1)</b>	34,207,367	36,450,479	36,450,479	0	0
<b>TOTAL, GOAL 1</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<b><u>METHOD OF FINANCING:</u></b>					
<b>General Revenue Funds:</b>					
<b>1 General Revenue Fund</b>	39,834,020	44,609,466	44,609,466	0	0
<b>SUBTOTAL</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:56:27PM

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**949 Collin County Community College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 3:53:33PM

Agency code: 949		Agency name: Collin County Community College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$39,834,020	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$44,609,466	\$44,609,466	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<u>FULL-TIME-EQUIVALENT POSITIONS</u>						
<b>TOTAL, ADJUSTED FTES</b>						

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:58:28PM

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Agency code: **949** Agency name: **Collin County Community College**

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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NUMBER OF 100% FEDERALLY FUNDED  
FTEs

**2.C. Summary of Base Request by Object of Expense**

8/5/2022 12:59:22PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**949 Collin County Community College**

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<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$39,834,020	\$44,609,466	\$44,609,466	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$39,834,020</b>	<b>\$44,609,466</b>	<b>\$44,609,466</b>	<b>\$0</b>	<b>\$0</b>

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**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
 TIME : 1:00:42PM

Agency code: 949

Agency name: Collin County Community College

Priority	Item	2024			2025			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Trade Bar Expansion	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
<b>Total, Exceptional Items Request</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>

**Method of Financing**

General Revenue	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/16/2022  
 TIME : 2:48:58PM

Agency code: 949 Agency name: Collin County Community College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 TECHNICAL CAMPUS TRADE BAR	0	0	5,000,000	5,000,000	5,000,000	5,000,000
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/16/2022  
 TIME : 2:50:12PM

Agency code: 949	Agency name: Collin County Community College					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

FULL TIME EQUIVALENT POSITIONS

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:05:17PM

949 Collin County Community College							
GOAL:	1	Provide Instruction					
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:		
STRATEGY:	1	Core Operations			Service: 19	Income: A.2	Age: B.3
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>	
<b>Objects of Expense:</b>							
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0	
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	
<b>Method of Financing:</b>							
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0	
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>	
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>							
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>							

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:06:54PM

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**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Core Operations

Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	To Balance	
		<b>\$(1,360,812)</b>	<b>Total of Explanation of Biennial Change</b>	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:07:58PM

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**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,946,247	\$7,478,581	\$7,478,581	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,946,247</b>	<b>\$7,478,581</b>	<b>\$7,478,581</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,946,247	\$7,478,581	\$7,478,581	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,946,247</b>	<b>\$7,478,581</b>	<b>\$7,478,581</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,946,247</b>	<b>\$7,478,581</b>	<b>\$7,478,581</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:08:33PM

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**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,957,162	\$0	\$(14,957,162)	To balance	
		<b>\$(14,957,162)</b>	<b>Total of Explanation of Biennial Change</b>	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:09:12PM

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**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$34,207,367	\$36,450,479	\$36,450,479	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,207,367</b>	<b>\$36,450,479</b>	<b>\$36,450,479</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$34,207,367	\$36,450,479	\$36,450,479	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$34,207,367</b>	<b>\$36,450,479</b>	<b>\$36,450,479</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,207,367</b>	<b>\$36,450,479</b>	<b>\$36,450,479</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:09:55PM

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**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 <sup>(1)</sup>	BL 2025 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$72,900,958	\$0	\$(72,900,958)	\$(72,900,958)	To Balance
			<u>\$(72,900,958)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:10:29PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$39,834,020	\$44,609,466	\$44,609,466	\$0	\$0
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$0	\$0
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$39,834,020	\$44,609,466	\$44,609,466	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:11:12PM

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**949 Collin County Community College**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	727	69	796
2a Employee and Children	201	14	215
3a Employee and Spouse	136	14	150
4a Employee and Family	177	14	191
5a Eligible, Opt Out	48	2	50
6a Eligible, Not Enrolled	56	1	57
<b>Total for this Section</b>	<b>1,345</b>	<b>114</b>	<b>1,459</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	5	0	5
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	1	0	1
6b Eligible, Not Enrolled	2,253	5	2,258
<b>Total for this Section</b>	<b>2,259</b>	<b>5</b>	<b>2,264</b>
<b>Total Active Enrollment</b>	<b>3,604</b>	<b>119</b>	<b>3,723</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/5/2022 1:12:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	727	69	796
2e Employee and Children	201	14	215
3e Employee and Spouse	136	14	150
4e Employee and Family	177	14	191
5e Eligible, Opt Out	48	2	50
6e Eligible, Not Enrolled	56	1	57
<b>Total for this Section</b>	<b>1,345</b>	<b>114</b>	<b>1,459</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 1:12:58PM

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**949 Collin County Community College**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	732	69	801
2f Employee and Children	201	14	215
3f Employee and Spouse	136	14	150
4f Employee and Family	177	14	191
5f Eligible, Opt Out	49	2	51
6f Eligible, Not Enrolled	2,309	6	2,315
<b>Total for this Section</b>	<b>3,604</b>	<b>119</b>	<b>3,723</b>

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2022  
 TIME: 2:52:58PM

Agency code: 949 Agency name: Collin County Community College

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Technical Campus Trade Bar Expansion <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Core Operations		
	01-02-01 Technical Campus Trade Bar Expansion		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	5,000,000	5,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Due to high demand the Technical Campus already is fully-subscribed in numerous programs, and there is a strong need to add the fourth and final trade bar to the campus. Estimated to cost \$40 million, this facility would host additional conference and classroom space, as well as workforce labs for additional industry programs. Collin College seeks special state appropriations in the form of a 20-10-10 match; \$20 million from Collin College, \$10 million from local corporate partners, and \$10 million from the State of Texas. For its \$10 million investment, the state would see a significant return both in facility expansion as well as growth of further educational programs supplying highly-trained graduates to area employers.

**EXTERNAL/INTERNAL FACTORS:**

External factors are to respond to the dramatically growing need for workforce education in the North Texas region.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2022  
TIME: 2:54:00PM

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Agency code: 949                      Agency name: Collin County Community College

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :      98.00%

CONTRACT DESCRIPTION :

Building contract for the new trade bar

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/5/2022  
**TIME:** 1:15:57PM

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Agency Code: **949** Agency name: **Collin County Community College**

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

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**CODE DESCRIPTION**

**Excp 2024**

**Excp 2025**

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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Technical Campus Trade Bar Expansion

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**949 Collin County Community College**

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**Technical Campus - Trade Bar Expansion**

**(1) Year Non-Formula Support Item First Funded:** 2024  
Year Non-Formula Support Item Established: 2024  
Original Appropriation: \$0

**(2) Mission:**

Although only two years old, due to high demand the Technical Campus already is fully-subscribed in numerous programs, and there is a strong need to add the fourth and final trade bar to the campus. Estimated to cost \$40 million, this facility would host additional conference and classroom space, as well as workforce labs for additional industry programs. Collin College seeks special state appropriations in the form of a 20-10-10 match; \$20 million from Collin College, \$10 million from local corporate partners, and \$10 million from the State of Texas. For its \$10 million investment, the state would see a significant return both in facility expansion as well as growth of further educational programs supplying highly-trained graduates to area employers.

**(3) (a) Major Accomplishments to Date:**

To respond to the dramatically growing need for workforce education in the North Texas region, Collin College invested \$170 million in a new award-winning 340,000 Technical Campus which hosts the district's wide array of high-demand workforce certification and degree programs. Located in Allen, Texas, the campus consists of a three-story administrative building, which includes comprehensive student support and veterans services, sections for area high school dual credit programs, and health care labs. Adjacent to the administrative building are three stand-alone trade bars also three-stories in height which house programs such construction management and safety, electrical, plumbing, HVAC, welding, automotive collision and technology programs, medical device repair, CADD, engineering and other similar fields of study. The campus is among the finest of its kind in the nation.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Although only two years old, due to high demand the Technical Campus already is fully-subscribed in numerous programs, and there is a strong need to add the fourth and final trade bar to the campus. Estimated to cost \$40 million, this facility would host additional conference and classroom space, as well as workforce labs for additional industry programs. Collin College seeks special state appropriations in the form of a 20-10-10 match; \$20 million from Collin College, \$10 million from local corporate partners, and \$10 million from the State of Texas. For its \$10 million investment, the state would see a significant return both in facility expansion as well as growth of further educational programs supplying highly-trained graduates to area employers.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**Schedule 9: Non-Formula Support**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 3:11:32PM

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**949 Collin County Community College**

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

\$20M from existing funds from the college  
\$10M from local corporate partners

**(9) Impact of Not Funding:**

Would not be able to expand trade bar and further expand the instructional offerings at the Technical Campus

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

N/A

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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