



ANNUAL BUDGET

Fiscal Year Ending August 31, 2026

**Collin County Community College District
Annual Budget
For the Fiscal Year Ending August 31, 2026**

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Introduction





August 26, 2025

Honorable Chairman, Board of Trustees, and District President
Collin County Community College District
McKinney, TX

Dear Board Members and Residents of the Collin County Community College District:

We are pleased to present the fiscal year 2025-26 Annual Budget for Collin County Community College District. The proposed budget is a collaborative effort guided by the Leadership Team and the Destination 2030 (2023-2030) Master and Strategic Plans. Every organization of the College has had input into this budget through the submission of budget requests that are then reviewed and recommended by the Leadership Team. The College budget process is designed to maximize the use of every available dollar for continued improvement in student success.

Revenue projections are conservative and, therefore, considered reasonably attainable. The proposed total unrestricted revenue for fiscal year 2025-26 of \$317,792,224 represents an increase from fiscal year 2024-25 budgeted revenue due mainly to increases in state appropriations, taxes for current operations, tuition, and investment income.

The total property tax rate is \$0.08122 cents per \$100 valuation of taxable property located within the County. This total rate is allocated at \$0.07500 cents for maintenance and operation of the College and \$0.00622 cents for principal and interest on outstanding general obligation bonds.

This budget reflects the contributions of the Leadership Team and the College staff. It is responsive to students and taxpayers who expect affordable and accessible community college education through quality services enhanced by excellent financial stewardship.

The preparation of this report could not have been accomplished without the services of the entire Administrative Services staff. We would like to express our appreciation for their efforts toward advancing the quality and effectiveness of the College budget. Credit should also be given to the Board of Trustees and District President for their support in maintaining the highest standards of professionalism with regard to the financial operations of Collin College.

Respectfully submitted,

Administrative Services Division

BOARD OF TRUSTEES



Jay Saad
Chair



Dr. J. Robert Collins
Secretary



Cathie Alexander



Justin Adcock

The Board of Trustees is a nine-member governing board that serves without compensation and is elected at large for six-year terms of office by the voters of Collin County. The Board manages and governs the Collin County Community College District, provides policy direction, establishes goals, sets and collects tuition and fees, exercises fiduciary responsibilities in the management of the District's funds, and appoints and evaluates the District President. The Board is also responsible for the levy, assessment and collection of taxes, the issuance of bonds, the adoption of an annual budget, and the performance of an annual audit. The Board of Trustees sets campus admission standards consistent with the role and mission of the District. The Board of Trustees meets at least ten times per year, and meetings are open to the public. The Collin County Community College District Trustees are committed to the mission and vision of the college. The Board of Trustees provides leadership and direction, as well as represents the college in a wide range of community activities and committees.



Staci Weaver



Dr. Raj Menon
Vice Chair



Andrew Hardin
Treasurer



Jim Orr



Megan Wallace



Fiscal Year Ending August 31, 2026

Elected Officials

<u>Board of Trustees</u>	<u>City</u>	<u>Term Expires</u>
Jay Saad Chairman, Place 2	Plano, Texas	May, 2029
Raj Menon, Ph.D. Vice Chairman, Place 5	Plano, Texas	May, 2031
J. Robert (Bob) Collins, Ph.D. Secretary, Place 8	Farmersville, Texas	May, 2027
Andrew Hardin Treasurer, Place 9	Frisco, Texas	May, 2027
Cathie Alexander Place 3	Plano, Texas	May, 2029
Justin Adcock Place 6	Plano, Texas	May, 2031
Jim Orr Place 7	Lucas, Texas	May, 2027
Staci Weaver Place 4	Plano, Texas	May, 2031
Megan Wallace Place 1	McKinney, Texas	May, 2029

Principal Administrative Officers

<u>Name</u>	<u>Position</u>
Neil Matkin, Ed.D.	District President
Bill King, Ph.D.	Executive Vice President
Jay Corwin, Ph.D.	Senior Vice President Student and Community Engagement
Kristy Horkman	Executive Assistant to the District President
Melissa Irby, CPA	Chief Financial Officer
Abe Johnson, Ed.D.	Senior Vice President Campus Operations
Mary McClure	Chief of Staff
Monica Velazquez, J.D.	General Counsel
Vacant	Chief Innovation Officer

Overview of District

History and Governance

The Collin County Community College District (the "District") was established as a public community college in an election held in Collin County, Texas, on April 6, 1985, in accordance with the laws of the State of Texas, to serve the educational needs of the community. The student body comes primarily from residents of Collin County and surrounding communities. The District is considered to be a special purpose entity, primarily government, according to the definition in Governmental Accounting Standards Board (GASB) Statement 14, *The Financial Reporting Entity*. While the District receives funding from local, state, and federal sources and must comply with the spending, reporting, and record-keeping requirements of these entities, it is not a component unit of any other governmental entity.

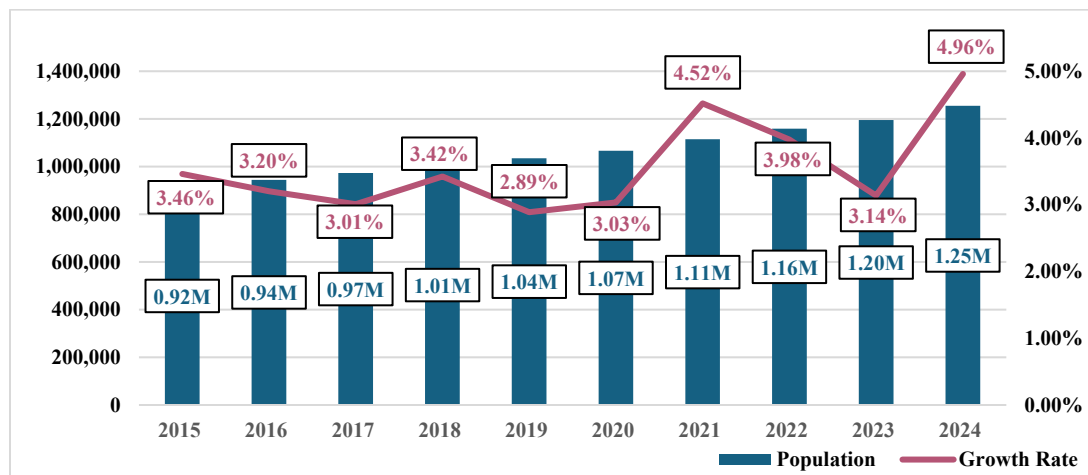
The District is governed by an elected, nine-member Board of Trustees (the "Board") that holds regularly scheduled meetings on the fourth Tuesday of each month. At each election (the first Saturday in May in odd-numbered years), Trustees are elected at large to serve a six-year term. The Board has the final authority to determine and interpret the policies that govern the District and has complete and full control of the District's activities, limited only by the state legislature, the courts, and the will of the people as expressed in the Board of Trustee elections. Official Board action is taken only in meetings that comply with the Open Meetings Act and are based on a majority vote of a quorum (five members) of the Board.

Generally, the Board provides policy direction and sets goals for the District consistent with the District's role and mission. Besides general Board business, Trustees are charged with numerous statutory regulations, including appointing the tax assessor/collector, ordering elections, and issuing bonds. The Board is also responsible for appointing the President, setting the tax rate, reviewing and adopting a budget for the ensuing fiscal year, and employing faculty and other District employees.

District Profile

Collin County is located in the Dallas metropolitan area of North Central Texas and comprises 886 square miles. Collin County continues to be one of the fastest-growing areas in the region. The U.S. Census shows a growth rate of 17.7% from 2020 to 2024 in Collin County. According to the United States Census Bureau, the population was 1,066,467 in 2020 and the estimated population as of 2024 is 1,254,658.

Collin County Population Growth



The economic base in the county consists of service industries, trade industries, manufacturing, computer technology, electronics, healthcare, finance, insurance, construction, oil and gas, research, and agriculture. Major industries with headquarters or divisions located within the District include petroleum research, telecommunications, computer technology, electronics, retail, food industry, vehicle manufacturers, and insurance corporations.

Residents of Collin County are typically well-educated, with an estimated 55.5% of the population possessing a bachelor's degree or higher, according to the U.S. Census Bureau. The local economy has become more diverse as new businesses have migrated into the area. Given the desirability of the location, the wealth of well-trained individuals, the excellence of the school districts, and the proximity to family entertainment, including shopping, fine arts, professional sports, and entertainment parks, the District is optimistic that Collin County will continue to prosper.

The official service area of Collin County Community College, as defined by the Texas Legislature, is all of Collin and Rockwall counties, those portions of Denton County within the cities of Frisco and The Colony, and those portions of the county included within the Celina and Prosper school districts.

The District's mission is to provide students a community-centered institution committed to developing skills, strengthening character, and challenging the intellect. The student body is comprised mainly of residents of Collin County and surrounding communities.

The District strives to offer affordable, small, personalized classes and award-winning faculty in a safe and friendly environment, allowing students to fulfill their potential and achieve their goals. The college promotes life-long learning and the opportunity for its residents to further their education regardless of their schedule, time, and distance constraints. The District continues to meet the community's needs in developing a professional workforce by expanding the educational opportunities available to its residents. The District provides training for many of the county's essential service positions, such as police officers, firefighters, emergency medical technicians, nurses, dental hygienists, respiratory therapists, and more.

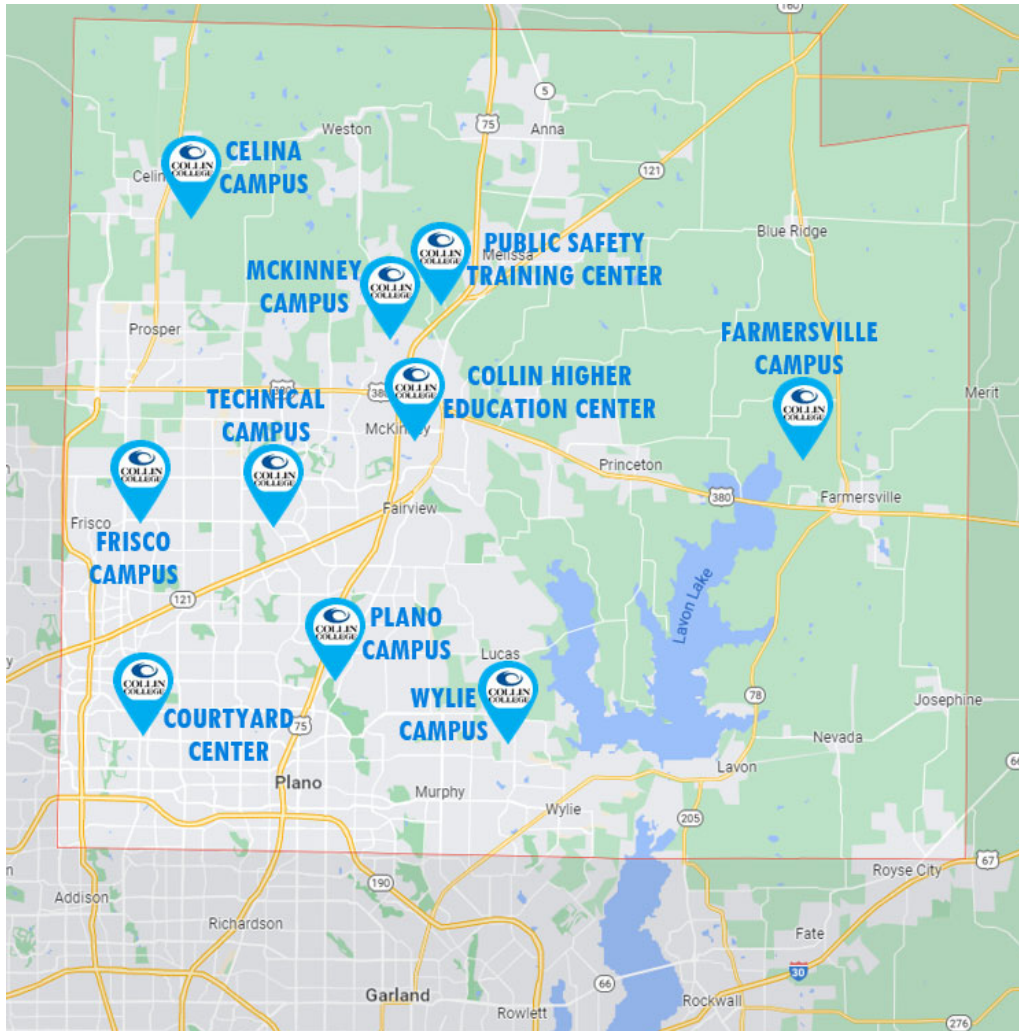
The District offers classes at ten dedicated locations within Collin County and many high schools throughout Collin and Rockwall Counties, as well as a virtual campus. General academic (core) and technical and occupational courses are offered at most campuses. Some specific areas of study and specialized training are only located at a single campus. The District has partnerships with local law enforcement and fire departments to provide necessary training to ensure first responders are adequately prepared.

Collin College, Texas State University, and the University of Texas at Dallas have joined forces to create the Collin College Academic Alliance. Located at the Collin College Technical Campus in Allen, students can co-enroll at Collin College and a partner university and earn an associate degree while seamlessly earning a bachelor's degree from Texas State University or The University of Texas at Dallas without leaving Collin County.

Additionally, the Technical Campus in Allen houses the Texas A&M Engineering Academy. Offered in partnership with Texas A&M University's College of Engineering, this unique program offers students an opportunity to pursue an engineering degree while co-enrolled at Texas A&M and Collin College. Students are able to save money during their first two years by taking Texas A&M engineering courses at Collin College before transitioning to Texas A&M.

Since offering its first classes at area high schools in 1985, Collin County Community College District has expanded to serve more than 60,000 credit and continuing education students annually.

Collin College's Service Area



Collin College Campuses

Technical Campus

2550 Bending Branch Way, Allen, TX 75013



The Technical Campus opened Fall 2020. This campus offers more than 20 programs in fields such as automotive, construction, HVAC, collision repair, healthcare, IT, manufacturing, and more. The campus also supports academic transfer, dual credit, continuing education, and corporate training. It also houses the Collin College Academic Alliance and the Texas A&M Engineering Academy.

Celina Campus

2505 Kinship Parkway, Celina, TX 75009

The Celina Campus opened Fall 2021. The 96,000-square-foot building supports up to 2,500 students. It offers continuing education and academic transfer courses as well as certificate programs in allied health, business management, computer-aided drafting and design, and information technology.



Farmersville Campus

501 S. Collin Parkway, Farmersville, TX 75442

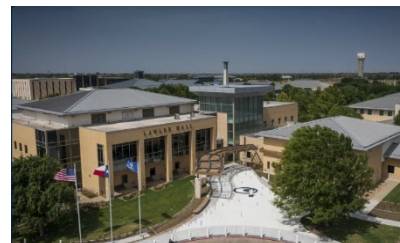


The Farmersville Campus opened March 2021. This campus offers general academic (core), workforce programs, and continuing education (non-credit) classes as well as classes in Urban Sustainable Agriculture.

Frisco Campus

9700 Wade Boulevard, Frisco, TX 75035

The Frisco Campus opened in 1995. This campus houses the award-winning Institute of Hospitality and Culinary Education (IHCE) and the National Convergence Technology Center (CTC). It also offers general academic (core) and workforce programs in addition to featured programs in culinary arts, cybersecurity, and physical therapy. A 120,000 square-foot health sciences building is currently underway with a target opening of 2027. It will create learning spaces for new imaging and diagnostics programs, as well as provide additional space for established health science programs, including LVN-to-RN Nursing, Diagnostic Medical Sonography, and more.



McKinney Campus

2200 W. University Drive, McKinney, TX 75069



The McKinney Campus, Collin College's original campus, opened in 1986. The Andrea-Mennen Welcome Center addition was completed Fall 2022. This campus houses the nationally recognized Cary A. Israel Health Sciences Center. Along with general academic (core) and workforce programs, featured health science programs such as nursing, clinical operations management, dental hygiene, fire science, law enforcement, respiratory care, and more are offered here.

Plano Campus

2800 E. Spring Creek Parkway, Plano, TX 75074

The Plano Campus opened in 1988. It offers general academic (core) and featured programs, including biotechnology, fine arts, insurance management, and more. It also houses the Art Gallery, the Dance Studio, the 350-seat John Anthony Theatre, and the Marty Berryman Tennis Center. Athletics programs, with competition as a member of the NJCAA Division I, are also offered here. It is also home to the College's student housing complex. Upcoming renovation projects include new health science labs to support allied health programs, updated classroom spaces, the theatre, food service areas, and student services areas.



Wylie Campus

391 Country Club Road, Wylie, TX 75098



The Wylie Campus began offering classes Fall 2020. This campus provides general academic (core) courses and houses specialized facilities for STEM (science, technology, engineering, math), business, computer networking, real estate, fine arts, education, health sciences, veterinary technology, and urban sustainable agriculture. A planned career and technology education (CTE) building is underway and will offer learning spaces for the Welding, HVAC, Veterinary Technology programs, and others.

Public Safety Training Center

3600 Redbud Boulevard, McKinney, Texas 75071

The Public Safety Training Center opened in the Fall of 2018. The Center serves as the home for the Fire Science and Law Enforcement academies at Collin College and provides expanded training and professional development opportunities for local fire departments and law enforcement agencies.



Courtyard Center

4800 Preston Park Boulevard, Plano, TX 75093



The Courtyard Center opened in 1993. This center is currently under renovation and will house Technology Services and Police as well as healthcare-related Continuing Education programs such as Cosmetology, Medical Massage, and Esthetician programs. It will also have specialized Continuing Education classrooms.

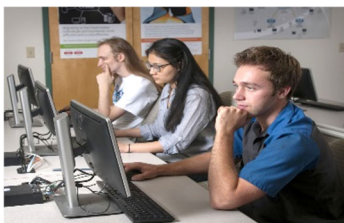
Collin Higher Education Center

3452 Spur 399, McKinney, TX 75069

The Collin Higher Education Center opened in 2010. This location houses the administrative departments of the District. It is also home to the iCollin Virtual Campus, P-12 Partnerships, and more. The Grants Management Office will be relocated here.



iCollin Virtual Campus



The iCollin Virtual Campus launched Fall 2021. It offers fully online and blended general education courses. Students can use the traditional campus student services but have the flexibility of engaging with Collin online. Students can apply for admission, register for classes, receive tutoring, and take courses online. It also offers the Weekend College program.

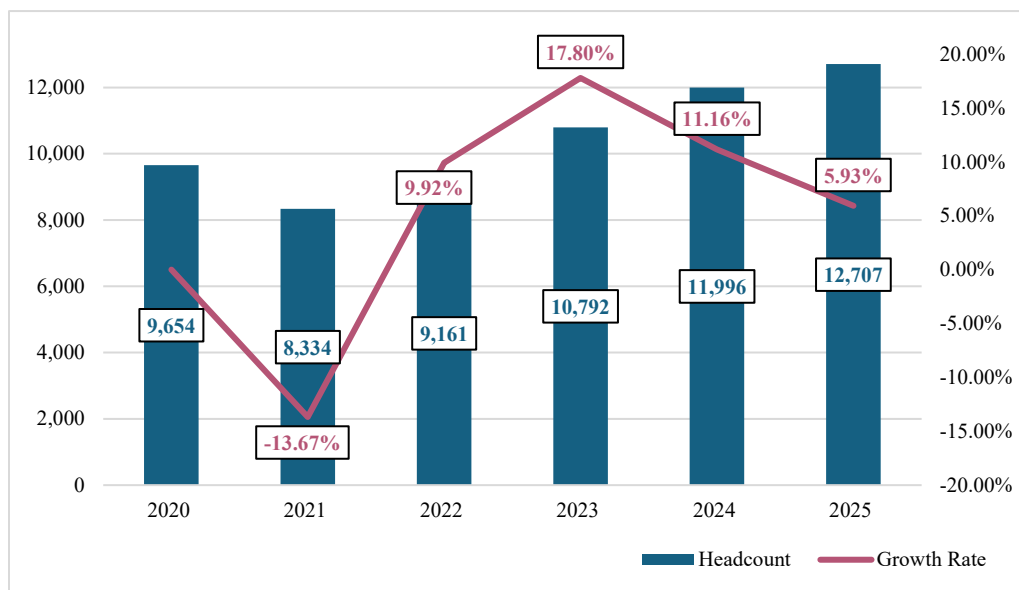
Dual Credit

One of the main initiatives of the District is its dual credit program. High school students can take Collin College courses and simultaneously earn credit for both their high school diploma and their college degree. Some of the benefits of participating in the dual credit program include giving students the opportunity to experience a college environment and the rigor of a college course, scholarship opportunities, access to all Collin College student offerings such as campus libraries, learning centers, bookstores, and more.

Courses may be taught on the high school or college campus by Collin College professors. High School/Homeschool Official approval is required for dual credit registration. Dual credit students must also meet course prerequisite and placement requirements as well as be in good academic standing with the College. Collin College is currently partnered with 25 ISD/high schools. Students who do not attend a partnering high school/ISD can still participate in the dual credit program with approval for their high school under the Special Admit Program.

12,707 students were enrolled in dual credit classes throughout Collin County in the Fall of 2025. This is an increase of 5.93% over the Fall 2024 period.

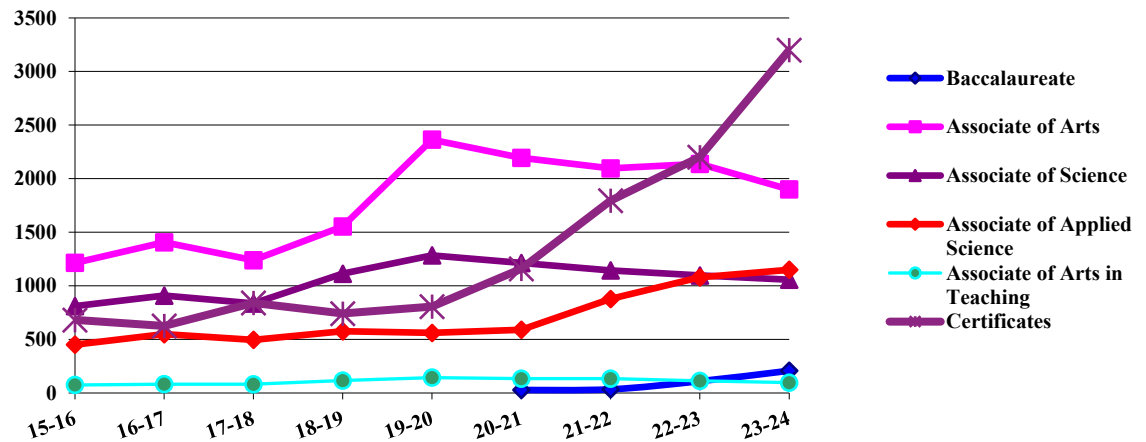
Dual Credit Fall Enrollment Growth



Degrees/Academic Programs for Students

The College is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award baccalaureate degrees, associate degrees, and certificates. A bachelor's degree is an award that generally requires four years of full-time equivalent college work. An associate degree is an award that typically requires at least two but less than four years of full-time equivalent college work. The District offers four Associate degrees: Associate of Arts, Associate of Arts in Teaching, Associate of Science, Associate of Applied Science, and occupational skills awards. The District also offers selected baccalaureate degrees including a Bachelor of Science in Nursing, a Bachelor of Applied Technology in Cybersecurity, a Bachelor of Applied Science in Construction Management, a Bachelor of Applied Science in Clinical Operations Management, and a Bachelor of Applied Technology in Software Development.

Degrees/Certificates Awarded by Collin County Community College District



Regional Accreditation

Collin County Community College District was successfully reaffirmed in June of 2025 and was accredited to offer bachelor's degrees in June of 2019. In order to maintain its status as an institution accredited by SACSCOC, the regional accrediting body for higher education institutions in Texas, the District must submit the annual reports, reaffirmation follow-up reports, and substantive change reports required between reaffirmation years. The District must complete the accreditation process's reaffirmation every ten years. This process requires extensive self-study, including completing a compliance certification document reflecting compliance with all the Principles of Accreditation. The District's next decennial reaffirmation will take place in 2035.

Quality Enhancement Plan

The District's Quality Enhancement Plan (QEP) is a key component of the reaffirmation of the accreditation process required by SACSCOC. In conjunction with the 2025 reaffirmation process, Collin College's QEP topic is the first-year experience. The main purpose of the 2025-2030 QEP is to improve FTIC (first-time in college) student academic success and persistence through students' first year by assisting in their successful transition to college life.

The QEP envisions a Collin College that fosters academic success among first-year students from all backgrounds, demographics, statuses, and histories. The QEP also envisions a Collin College that is proactively engaged in providing opportunities for first-year students in traditionally underserved populations to achieve short, medium, and long-term academic goals. To that end, the mission of the 2025-2030 QEP is to identify, develop, and implement student programming and initiatives to help FTIC students transition successfully into college life. The mission includes the use of Collin College data and higher education literature to target specific populations for whom programs and initiatives are tailored and assessed for effectiveness.

Mission Statement

Collin College is a student and community-centered institution committed to developing valuable skills, strengthening character, and challenging the intellect. The vision of “delivering a brighter future for our students and communities” is a significant part of the District’s Master Plan.



Core Values

Learning

Service and Involvement

Creativity and Innovation

Academic Excellence

Dignity and Respect

Integrity

Budget Development and Analysis

The budget is a key decision-making tool for accomplishing the mission of the District. The Board of Trustees, college officials, and college staff use it to make informed decisions regarding the allocation of resources, the provision of services, overall institutional planning, and more. The process of developing and preparing the budget involves college employees from across the District, looking at long-term perspectives, organizational goals, outcomes, assessments, and improvement strategies. The budget is developed with full consideration given to the Destination 2030 (2023-2030) Master and Strategic Plans with priorities designed to help accomplish the goals outlined in the “Building a Talent Strong Texas” Strategic Plan for Higher Education, created by the Texas Higher Education Coordinating Board (THECB) in 2022.

Budget and Accounting Process

Each community college district in Texas is required, by law, to prepare an annual operating budget of anticipated revenues and expenses for the fiscal year beginning September 1. The budget cannot be implemented until adopted by the Board of Trustees. A copy of the approved budget must be filed with the Texas Higher Education Coordinating Board, Legislative Budget Board, Legislative Reference Library, and Governor’s Office of Budget and Planning by December 1.

Budget Development

The budget development process begins in January and ends in August when the Board of Trustees approves the proposed budget. An initial base allocation is created for each District organization. Organizations within the District review lists of full-time employees for accuracy and adjustments are made for vacant positions.

Budget allocations are prepared based on budgets from the prior years with reductions for non-recurring expenses and allotments for roll-over encumbrances. Salary amounts are also removed from organizational allocations and budgeted by Administrative Services. If necessary, due to financial constraints, allocations may be lowered. The allocations are distributed to Leadership Team members in March. Leadership Team members meet with their direct reports to prepare their budget and supplemental requests. The District’s Destination 2030 (2023-2030) Master and Strategic Plans, Program Review recommendations, and Continuous Improvement Planning cycles are considered when preparing organization budgets.

The budgets for each organization and all requests for supplemental items are due to the Budget Office in April. Supplemental items can include capital requests, additional personnel, and other expenses needed that exceed the initial allocation and must reference how they support the Master and/or Strategic Plan. The initial budget and supplemental requests are compiled by the Budget Office and distributed to the Leadership Team for review prior to formal budget meetings held with Administrative Services.

During the formal budget meetings, each Leadership Team member is given an opportunity to explain their submitted budget requests, including supplemental requests. The Board of Trustees’ Finance and Audit Committee further reviews the draft budget and recommends a proposed budget to the Board for approval. Once approved by the Board of Trustees, the final budget is distributed to the organizational managers and various entities. Budget adjustments resulting in a net increase or decrease to the overall District budget are approved throughout the fiscal year at monthly board meetings.

Subsequent budget transfers are reviewed and approved by the responsible organizational managers

and the Budget Office. Any budget variances during the year are investigated and corrected monthly by organizational managers and Business Administrative Services.

Accounting Policies

The accounting policies followed by the District in preparing the financial statements are in accordance with the Texas Higher Education Coordinating Board's (THECB) Annual Financial Reporting Requirements for Texas Public Community Districts. The District applies all applicable Governmental Accounting Standards Board (GASB) pronouncements and all applicable Financial Accounting Standard Board (FASB) statements and interpretations issued on or before November 30, 1989, unless they conflict with or contradict GASB pronouncements. The District has elected not to apply FASB guidance issued subsequent to November 30, 1989, unless specifically adopted by GASB. The District is reported as a special-purpose government entity engaged in business-type activities. The District complies with the financial statement presentation format required by the THECB.

Relationship between Budget and Financial Statement Presentation

While the budget presentation format is based on the financial statement presentation format, the following is a summary of major differences:

- In order to ensure compliance and control with various regulatory entities, the budget is maintained utilizing fund accounting principles. The Governmental Accounting Standards Board (GASB) requires the audited financial reporting statements to combine all funds into a single column for presentation purposes. The budget, therefore, does not include any adjustments required to consolidate the various funds.
- The information to record some required GASB entries is not available until after the end of the fiscal year, therefore no estimation has been made in this year's budget. These entries include the recording of a pension liability related to our proportionate share of the Texas Retirement System unfunded liability and the recording of postemployment benefits other than pensions.
- Transfers, debt principal payments, and capital expenditures are presented as expenses for budgetary purposes. These types of items are not recognized as expenses under generally accepted accounting principles (GAAP).

Organizational Structure

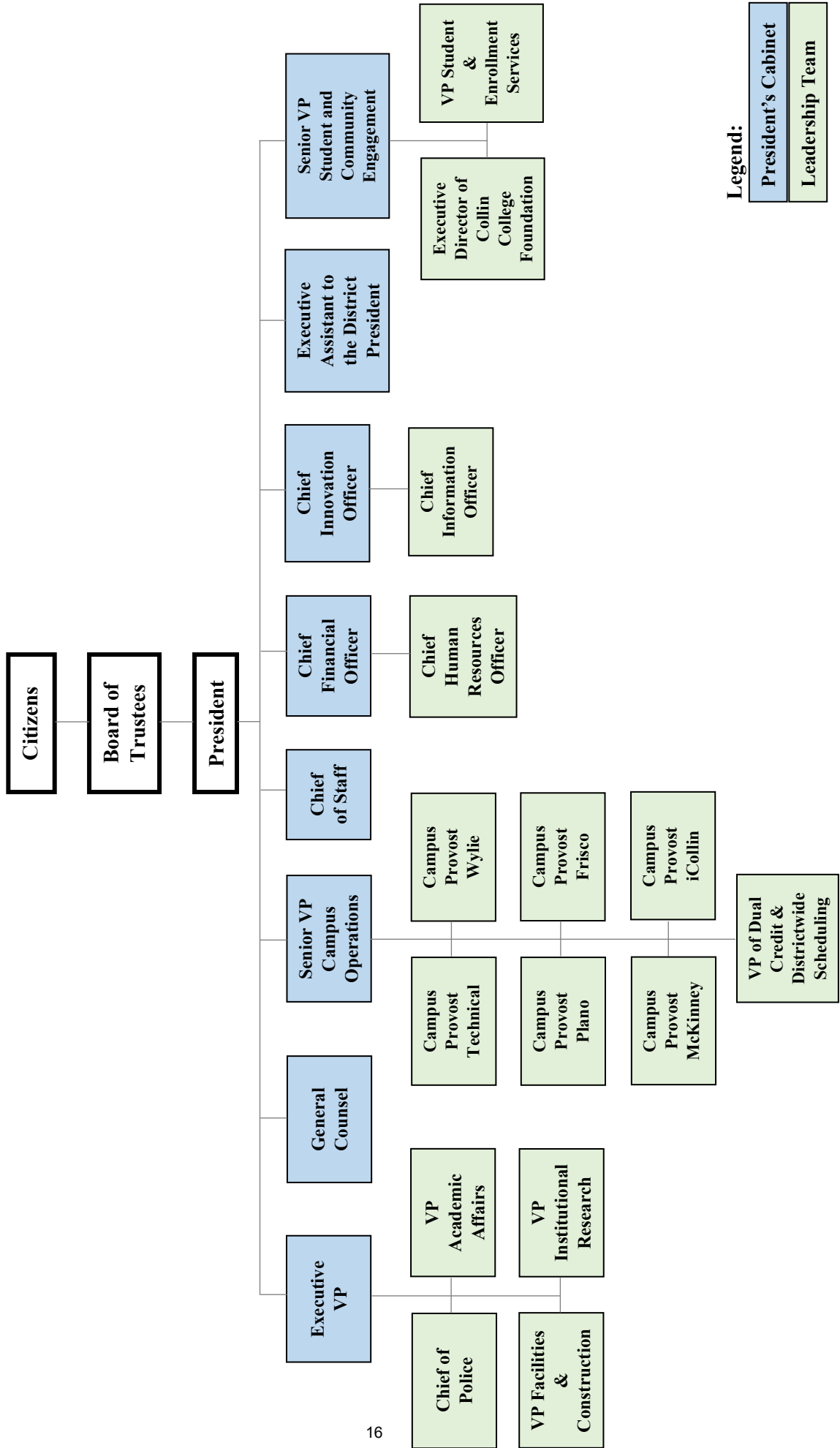
Collin County Community College District is governed by the Board of Trustees elected district-wide. The District President reports to the Board of Trustees. The operation and management of the District is carried out by a senior management structure reporting to the President. Each member of the President's Cabinet listed below is an integral part of the District operations.

- District President
- Executive Vice President
- Senior Vice President Student and Community Engagement
- Senior Vice President Campus Operations
- Chief Financial Officer
- Chief Innovation Officer
- Chief of Staff
- General Counsel
- Executive Assistant to the District President

- The District President serves as Chief Executive Officer of the College District with responsibility to the Board for ensuring the District's strategic direction and operations are consistent with its mission, purpose, and core values, and in compliance with state and federal laws, regulations, and accreditation guidelines.
- The Executive Vice President works collaboratively with the District President to identify strategic goals and initiatives to carry out the strategic vision of the District, provides District leadership to accomplish goals established in the College's Strategic Plan, and serves as the designee of the District President for assigned key functions and Chief Executive Officer for Collin College in the absence of the District President. The Executive Vice President oversees Facilities, Police, Academic Affairs, and Institutional Research.
- The Senior Vice President Student and Community Engagement works to cultivate and enhance awareness of the College and the College's relationships within the community, as well as developing, monitoring, and promoting student success and enrollment management strategies and programs to increase retention, completion, and academic success for all students throughout the District. The Senior Vice President Student and Community Engagement is responsible for Student and Enrollment Services, Athletics, Communications, Grants Management, Foundation, and Academic Partnerships.
- The Senior Vice President Campus Operations has executive responsibility for planning, management, and evaluation of campus operations across the district and providing leadership for all Campus Provosts.
- The Chief Financial Officer provides leadership and vision for all phases of Administrative Services operations and is responsible for developing activities in support of both the District's Master Plan and Strategic Plan. The Chief Financial Officer provides guidance for Financial Services, Purchasing, Auxiliary Services, and Human Resources within the District.
- The Chief Innovation Officer leads the College in applying innovative technologies to support and facilitate outstanding student learning outcomes as well as providing leadership for technology services projects and other new forward-reaching initiatives. The Chief Innovation Officer also ensures that the College's IT systems are stable, secure, current, and meet the academic, administrative, and operational needs of the district.
- The Chief of Staff works collaboratively to solve problems and deal with issues before they are brought to the District President and serves as a liaison with internal staff and/or external partners to guide successful outcomes on projects and initiatives. The Chief of Staff also monitors and evaluates impact and results and reports on progress to the District President and Executive Leadership Team.
- The General Counsel provides advice and support to the District President and the Board of Trustees on myriad legal issues and provides proactive professional advice on critical strategic, legal, and public policy issues.
- The Executive Assistant to the District President manages the District President's Office and develops, manages, coordinates, and hosts events on behalf of the District President's Office, as well as provides comprehensive support services to the District President that ensures a professional, responsive, and effective experience with the College.

Collin County Community College District

Organizational Chart



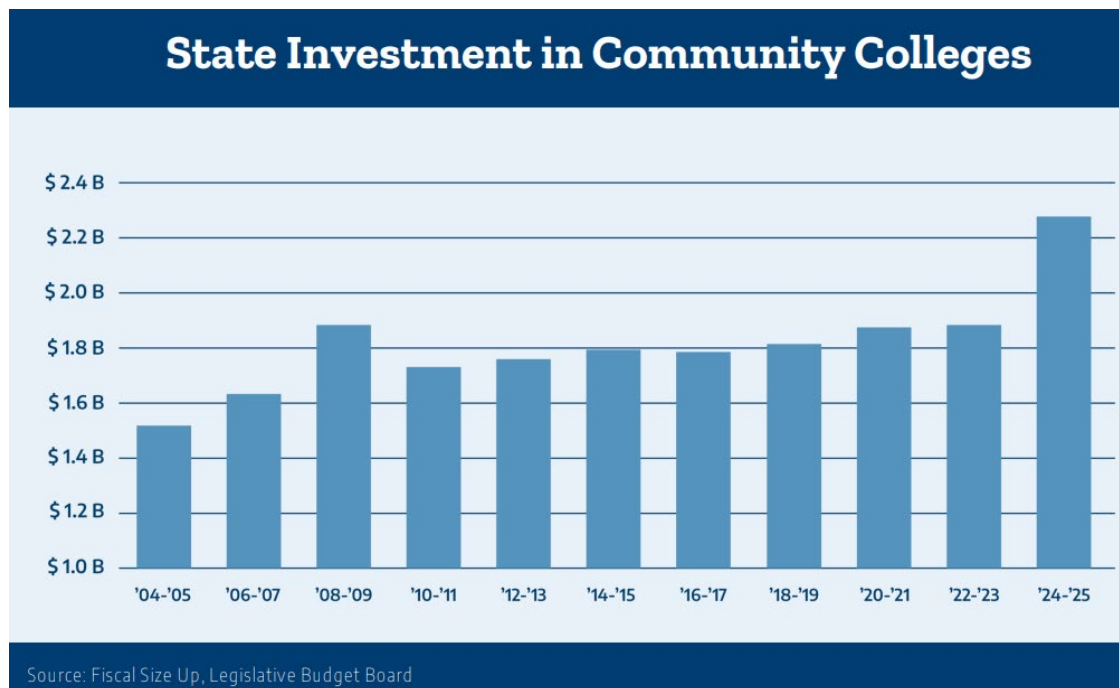
Revenue Sources

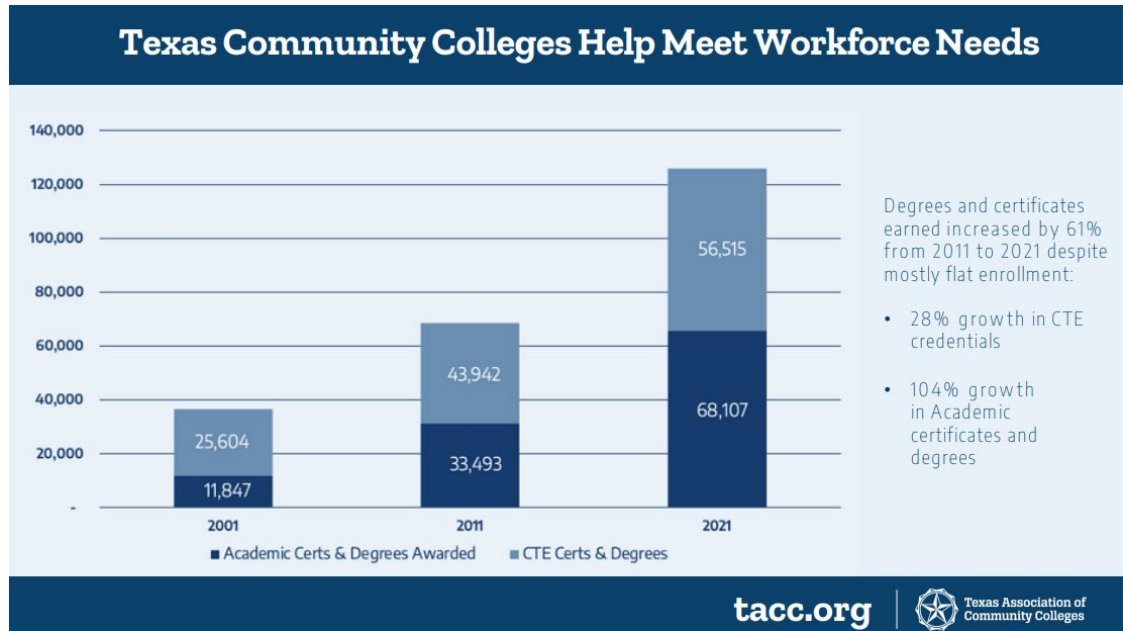
The District receives its revenues from a variety of sources. Total unrestricted revenues for fiscal year 2025-26 are projected to increase by \$15,399,985 or a 5.09% overall increase from fiscal year 2024-25 budgeted revenues. Total restricted revenues are projected to decrease by \$174,071,435 or a 69.37% overall decrease from fiscal year 2024-25. Total transfers are projected to decrease by \$3,842,864 or 8.85%. Explanations for variances are detailed below.

State Appropriations

The budgeted revenue from state appropriations is the amount of funds authorized by the Texas Legislature. House Bill 8, passed in 2023, replaces a static funding model based on the number of courses and credit hours offered with a dynamic, performance-based model tied to specific outcomes. Each community college is now challenging itself to earn additional funding by educating more students and awarding credentials of value that align with Texas's workforce needs today and tomorrow. This outcomes-based formula focuses primarily on specific outcomes that are aligned with the state's higher education strategic plan as well as regional and state workforce needs. The outcomes driving this new model include:

- the number of high school students who complete 15 semester credit hours in dual credit or dual enrollment courses
- the number of community college students who transfer successfully to four-year universities or complete 15 semester credit hours in a structured co-enrollment program
- the number of community college students who earn credentials of value, including badges, certificates, and degrees, in high-demand fields, which offer purpose in the economy, value in the labor market, and opportunities for good jobs and meaningful careers





State Appropriations for fiscal year 2025-26 are estimated at \$65,520,000 which is a 5.09% increase over fiscal year 2024-25.

Tuition and Fees

Budgeted tuition and fees increased by \$2,654,084 or 3.75%. This increase is due to an expected 5% undergraduate credit hour enrollment growth. In November 2024, Governor Greg Abbott prohibited Texas colleges and universities from increasing undergraduate tuition rates for the 2025-26 and 2026-27 academic years. Therefore, no increase in tuition rates or fees was budgeted for fiscal year 2025-26.

Scholarship Allowances

Scholarship allowances reduce tuition revenue for amounts paid to students from financial aid or sources other than the student or third parties making payments on behalf of the student. The major components of scholarship allowances include remissions and exemptions, TPEG awarded, and Federal and State Grants awarded to students. The largest component of scholarship allowances is federal grants, primarily Pell grants. Scholarship allowances increased \$2,000,000 from \$15,500,000 in fiscal year 2024-25 to \$17,500,000 in fiscal year 2025-26 to reflect an expected increase in these reductions in tuition resulting from increased enrollment.

Property Taxes

Fiscal year 2025-26 tax revenues are estimated to increase \$7,140,177 or 4.28%. Property Tax estimates are based on the certified assessed property values estimated by the Collin Central Appraisal District.

The District offers the follow tax exemptions:

- The homestead property tax exemption for the owner of a residence is an amount equal to the greater of \$5,000 or 20%.

- The property tax exemption for residential homeowners over the age of 65 is \$100,000.
- The property tax exemption for disabled residential homeowners is \$100,000.
- Homeowners 65 and over, or disabled, qualify for the tax ceiling/freeze; the taxes on that home cannot increase as long as the homeowner continues to own and live in that home.
- The Freeport property tax exemption for goods detained in Texas for 175 days or less.

The District's Maintenance and Operations (M&O) rate is proposed at \$0.07500 per \$100 valuation. The total tax rate (including an assessment of \$0.00622 per \$100 valuation for debt service on general obligation bonds) is \$0.08122 per \$100 valuation. The maximum debt rates authorized are \$0.12 per \$100 valuation for debt service and \$0.08 per \$100 valuation for maintenance and operations.

The District is also subject to the procedural processes and limits as defined in the Texas Comptroller of Public Accounts' "Truth-in-Taxation" manual. These procedures require various public notices and hearings, which are usually conducted in August.

Certified Taxable Assessed Values are estimated to increase in 2025 by 7.33%.

Per the Collin College Board Policy Manual, the 2025 Tax Rate Calculation Worksheet is included in the Revenue section of this document.

Investment Income

Total investment income is projected to increase by \$4,000,000. This is due to the expected increase in the Current Unrestricted Fund of \$1,000,000, the increase of \$1,000,000 in the Stabilization and Startup Fund, and the expected increase of \$2,000,000 in the Building Fund. The increase is primarily due to higher interest rates earned on the College's investments.

Miscellaneous Income

Miscellaneous income is projected to increase by \$411,451 or 24.38% due mainly to an increase in grant-related revenue.

Auxiliary

Auxiliary Enterprises revenue is expected to increase by \$22,227 or 0.41%. The various increases and decreases can be found in the Auxiliary Fund Budget in the Budget Summary section of this document.

Grants and Contracts

Revenue from grants and contracts is budgeted by evaluating the anticipated grants and contracts the District will be awarded during the year and estimating their percentage of completion during the year. Revenues from grants and contracts are projected to increase by \$950,384.

State Allocation – Benefits

The District receives an allocation from the State for medical benefits and 50% support for retirement benefits. Since the District is required to show the benefits as on-behalf benefits provided by the State in the Annual Comprehensive Financial Report (ACFR), these benefits are being incorporated into the budget process as revenues. The total allocation difference is an increase of \$1,547,134 due to an increase in the budgeted allocation amount and raises.

Debt Service – General Obligation Bonds

Debt Service increased by \$671,047 or 4.53% for fiscal year 2025-26. This is due to an increase in property tax revenue.

2024 Revenue Bond

In August 2024, the Board of Trustees authorized the issuance of Revenue bonds totaling \$185 million to fund construction and renovation projects at multiple campuses as outlined in the College's Master and Strategic plan. The related fiscal year 2025-26 investment income is projected to be \$4,000,000.

Transfers

Total transfers decreased \$3,842,864 or 8.85% for fiscal year 2025-26. Details of the transfer activity can be found in the Budget Summary section of this document.

Expenses

For fiscal year 2025-26, total unrestricted expenses are projected to increase \$1,581,124 or 0.55%. Total restricted expenses are projected to increase by \$64,392,561 or 36.57%. Total Transfers are decreasing by \$3,842,864 or 8.85%.

Districtwide changes made in fiscal year 2025-26 include:

- \$7.6 million was budgeted for salary increases, including benefits, with an additional \$4.2 million for compensation study, merit, and staff pay grade adjustments.
- Open positions are budgeted at 75% of the hiring maximum pay.
- Medical premiums increased 8%, an estimated \$1.2 million is budgeted in reserve.
- In October 2023, a comprehensive list of proposed projects under the 2023-2030 Master and Strategic Plan was presented to the Board through three planning phases. The Board continues to approve projects throughout the Master and Strategic Plan process.

The National Association of College and University Business Officers (NACUBO) created functional expense classifications to standardize reporting across colleges and universities.

Instruction	Expenses for all activities that are part of an institution's instruction program. It includes expenses for credit and noncredit courses, academic, vocational, and technical instruction, remedial and tutorial instruction, and regular, special, extension sessions, and community education.
Public Service	Expenses for activities established primarily to provide non-instructional services for the benefit of individuals and groups that are external to the institution. It includes programs such as Seniors Active in Learning (SAIL).

Academic Support	Expenses incurred to provide support services for the institution's primary programs of instruction, research, and public service. It includes areas such as libraries, media and technology support, and academic administration.
Student Services	Expenses incurred for offices of admissions and the registrar, as well as activities that contribute to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of formal instruction. It includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance, financial aid, testing and assessment, and student health services.
Institutional Support	Expenses for executive-level activities concerned with management and long-range planning for the entire institution, such as the Board, legal services, fiscal operations, administrative information technology, procurement, public relations, and human resources.
Operation & Maintenance of Plant	Expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes custodial and utility services, repairs of buildings, furniture and equipment, and care of grounds.
Auxiliary	An auxiliary enterprise exists to furnish goods or services to students, faculty, staff, other institutional departments, or the general public and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed to operate as a self-supporting activity. It includes areas such as Division I Intercollegiate Athletics, student housing, catering, food services, and facilities rental.

Instruction

For fiscal year 2025-26, Instruction expenses increased by \$560,671 or 0.45% from fiscal year 2024-25. The increase is mainly due to raises, offset by a decrease in budgeted faculty and open positions.

Public Service

For fiscal year 2025-26, Public Service expenses decreased by \$55,155 or 32.53% due mainly to a decrease in the grant cost share portion.

Academic Support

For fiscal year 2025-26, expenses in Academic Support are expected to increase \$223,377 or 0.66%. This increase is due mainly to raises, offset by a decrease in reserves.

Student Services

For fiscal year 2025-26, expenses in Student Services increased by \$1,053,419 or 4.39%. This is due mainly to raises, as well as an increase to the student activity budgets.

Institutional Support

For fiscal year 2025-26, expenses in Institutional Support increased \$3,123,240 or 4.99%. The majority of this increase is due to raises, 2024-25 recurring supplemental items, and the reserve for the increase in medical premiums.

Operation and Maintenance of Plant

For fiscal year 2025-26, expenses for Operation and Maintenance of Plant increased by \$1,868,301 or 4.71% due mainly to an increase in the Renewal and Replacement construction projects.

Auxiliary Enterprise

Auxiliary Enterprises expenses increased by \$364,051 or 4.72%. This increase is due to new sport offerings and related expenses, as well as new positions and raises.

Supplemental Requests

Additional requests by organizations that were not included in each allocation are accounted for in the Supplemental Reserves. The total amount of the requests is \$5,425,238, with \$3,356,466 being recurring items or personnel and \$2,068,772 being non-recurring. A list of the positions and items may be found at the beginning of the Supplemental Information section of this document.

Stabilization and Startup Fund

Expenses for the Stabilization and Startup Fund for fiscal year 2025-26 increased \$2,100,000 or 350% due to the Frisco Health Science Building. This includes projected salaries, benefits, and startup program equipment.

Building Fund

Expenses for the Building Fund decreased by \$2,644,164 or 100%. The decrease is due to the upcoming remodel projects related to the Destination 2030 (2023-2030) Master and Strategic Plans now being funded by the 2020 GO Bond and 2024 Revenue Bond.

Debt Service - General Obligation Bonds

The 2020 GO Bond interest and principal payments will total \$23,503,950. The 2018 GO Bond interest and principal payments will total \$17,449,206.

2020 GO Bond

Expenses in the 2020 GO Bond Fund for fiscal year 2025-26 are expected to be \$54,764,900, an increase of 78.47%, due to the Plano Campus Remodel project.

Debt Service - Revenue Bond

The 2024 Revenue Bond Debt Service interest and principal payments will total \$13,585,858.

2024 Revenue Bond

Expenses in the 2024 Revenue Bond Fund for fiscal year 2025-26 are expected to be \$73,799,030. The various capital projects and their estimated expenses can be found on the 2024 Revenue Bond Fund Schedule under the Budget Summary section of this document.

Depreciation

Depreciation and Amortization Expense for fiscal year 2025-26 is projected at \$31,720,583, an increase of \$5,543,419 from fiscal year 2024-25. Amortization for Subscription-Based Information Technology Arrangements (SBITAs) is estimated to be \$5.5 million. GASB Statement No. 96 for SBITAs requires the District to capitalize software when certain criteria are met and establish liabilities in relation to the SBITA capitalization. Fiscal year 2024-25 was the first year budgeting for SBITAs.

HB1495 Requirement

House Bill 1495 from the 86th Texas Legislature added a requirement that proposed budgets include a line item indicating the amount of expenditures for “directly or indirectly” influencing or attempting to influence the outcome of legislation or administrative action. In 2024, the College engaged the services of Hance Scarborough, LLP to provide state legislative consulting. For fiscal year 2025-26, \$84,000 is the estimated expense for the services.

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Budget Summary



Collin County Community College District
Summary of Revenues and Expenses
Fiscal Year Ending August 31, 2026

	2025-26 Budget	2024-25 Budget	Increase/ Decrease	Percent Change
Revenues				
Unrestricted Funds				
State Appropriations - General Revenue	\$ 65,520,000	\$ 62,347,954	\$ 3,172,046	5.09%
Tuition and Fees	73,517,066	70,862,982	2,654,084	3.75%
Scholarship Allowances	(17,500,000)	(15,500,000)	(2,000,000)	12.90%
Taxes for Current Operations	173,774,180	166,634,003	7,140,177	4.28%
Investment Income - Unrestricted Fund	6,000,000	5,000,000	1,000,000	20.00%
Investment Income - Stabilization and Startup Fund	3,000,000	2,000,000	1,000,000	50.00%
Investment Income - Building Fund	6,000,000	4,000,000	2,000,000	50.00%
Miscellaneous	2,099,451	1,688,000	411,451	24.38%
Auxiliary Fund	5,381,527	5,359,300	22,227	0.41%
Total Unrestricted Funds	317,792,224	302,392,239	15,399,985	5.09%
Restricted Funds				
Grants and Contracts	43,376,779	42,426,395	950,384	2.24%
State Allocation - On-behalf Benefits	14,002,850	12,455,716	1,547,134	12.42%
Investment Income & Tax Revenue - 2018/2020 GO Bonds	15,497,747	14,826,700	671,047	4.53%
Investment Income & Bond Proceeds - 2024 Revenue Bond	4,000,000	181,240,000	(177,240,000)	-97.79%
Total Restricted Funds	76,877,376	250,948,811	(174,071,435)	-69.37%
Transfers				
Transfer in - Unrestricted to Building Fund	-	1,500,000	(1,500,000)	-100.00%
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	550,000	461,000	89,000	19.31%
Transfer in - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,455,409	26,127,206	(671,797)	-2.57%
Transfer in - Unrestricted to Debt Service Fund - 2024 Revenue Bond	13,585,858	6,065,295	7,520,563	123.99%
Transfer in - Building to 2020 GO Bond Fund	-	3,306,093	(3,306,093)	-100.00%
Transfer in - Building to 2024 Revenue Bond Fund	-	5,974,537	(5,974,537)	-100.00%
Total Transfers	39,591,267	43,434,131	(3,842,864)	-8.85%
Total Revenues	\$ 434,260,867	\$ 596,775,181	\$ (162,514,314)	-27.23%
Expenses				
Unrestricted Funds				
Instruction	\$ 124,504,804	\$ 123,944,133	\$ 560,671	0.45%
Public Service	114,419	169,574	(55,155)	-32.53%
Academic Support	33,891,712	33,668,335	223,377	0.66%
Student Services	25,056,785	24,003,366	1,053,419	4.39%
Institutional Support	65,664,186	62,540,946	3,123,240	4.99%
Operation and Maintenance of Plant	41,566,214	39,697,913	1,868,301	4.71%
Scholarship Allowances	(17,500,000)	(15,500,000)	(2,000,000)	12.90%
Auxiliary Fund	8,080,401	7,716,350	364,051	4.72%
Reserve for Supplemental Requests - Unrestricted Fund	5,340,238	8,400,354	(3,060,116)	-36.43%
Reserve for Supplemental Requests - Auxiliary Fund	85,000	37,500	47,500	126.67%
Stabilization and Startup Fund	2,700,000	600,000	2,100,000	350.00%
Building Fund	-	2,644,164	(2,644,164)	-100.00%
Total Unrestricted Funds	289,503,759	287,922,635	1,581,124	0.55%
Restricted Funds				
Grants and Contracts	43,376,779	42,426,395	950,384	2.24%
State Allocation - On-behalf Benefits	14,002,850	12,455,716	1,547,134	12.42%
Debt Service - 2018/2020 GO Bonds - Principal/Interest	40,953,156	40,953,906	(750)	0.00%
2020 GO Bond - Capital Project Expenses	54,764,900	30,686,217	24,078,683	78.47%
Debt Service - 2024 Revenue Bond - Principal/Interest	13,585,858	6,065,295	7,520,563	123.99%
2024 Revenue Bond - Bond Issuance & Capital Project Expenses	73,799,030	43,502,483	30,296,547	69.64%
Total Restricted Funds	240,482,573	176,090,012	64,392,561	36.57%
Transfers				
Transfer out - Unrestricted to Building Fund	-	1,500,000	(1,500,000)	-100.00%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	550,000	461,000	89,000	19.31%
Transfer out - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,455,409	26,127,206	(671,797)	-2.57%
Transfer out - Unrestricted to Debt Service Fund - 2024 Revenue Bond	13,585,858	6,065,295	7,520,563	123.99%
Transfer out - 2020 GO Bond to Building Fund	-	278,633	(278,633)	-100.00%
Transfer out - Building to 2018/2020 GO Bonds Fund	-	3,027,460	(3,027,460)	-100.00%
Transfer out - Building to 2024 Revenue Bond Fund	-	5,974,537	(5,974,537)	-100.00%
Total Transfers	39,591,267	43,434,131	(3,842,864)	-8.85%
Subtotal Expenses	569,577,599	507,446,778	62,130,821	12.24%
Other Adjustments				
Depreciation and Amortization	31,720,583	26,177,164	5,543,419	21.18%
Bond Principal - 2018/2020 GO Bonds	(22,695,000)	(21,615,000)	(1,080,000)	5.00%
Bond Principal - 2024 Revenue Bond	(5,315,000)	-	(5,315,000)	100.00%
Capitalized Expenses - Unrestricted Funds	(5,812,245)	(12,950,698)	7,138,453	-55.12%
Capitalized Expenses - Supplemental Requests	(1,467,922)	(2,124,904)	656,982	-30.92%
Capitalized Expenses - Building Fund Expenses	-	(1,222,863)	1,222,863	-100.00%
Capitalized Expenses - 2020 GO Bond	(54,764,900)	(30,686,217)	(24,078,683)	78.47%
Capitalized Expenses - 2024 Revenue Bond	(73,799,030)	(42,994,094)	(30,804,936)	71.65%
Total Other Adjustments	(132,133,514)	(85,416,612)	(46,716,902)	54.69%
Grand Total Expenses	\$ 437,444,085	\$ 422,030,166	\$ 15,413,919	3.65%
Change in Net Position	\$ (3,183,218)	\$ 174,745,015	\$ (177,928,233)	-101.82%

Collin County Community College District
Unrestricted Funds
Fiscal Year Ending August 31, 2026

	2025-26 Budget	2024-25 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Current Unrestricted Fund				
State Appropriations - General Revenue	\$ 65,520,000	\$ 62,347,954	\$ 3,172,046	5.09%
Tuition and Fees	71,870,037	69,308,220	2,561,817	3.70%
Scholarship Allowances	(17,500,000)	(15,500,000)	(2,000,000)	12.90%
Taxes for Current Operations	173,774,180	166,634,003	7,140,177	4.28%
Investment Income	6,000,000	5,000,000	1,000,000	20.00%
Miscellaneous	2,099,451	1,688,000	411,451	24.38%
Total Current Unrestricted Fund	301,763,668	289,478,177	12,285,491	4.24%
Student Activity Fee Fund				
Tuition and Fees	1,647,029	1,554,762	92,267	5.93%
Total Student Activity Fee Fund	1,647,029	1,554,762	92,267	5.93%
Stabilization and Startup Fund				
Investment Income	3,000,000	2,000,000	1,000,000	50.00%
Total Stabilization and Startup Fund	3,000,000	2,000,000	1,000,000	50.00%
Total Revenues and Other Fund Additions	\$ 306,410,697	\$ 293,032,939	\$ 13,377,758	4.57%
Expenses and Transfers				
Current Unrestricted Fund				
Instruction	\$ 124,504,804	\$ 123,944,133	\$ 560,671	0.45%
Public Service	114,419	111,931	2,488	2.22%
Academic Support	33,891,712	33,668,335	223,377	0.66%
Student Services	22,761,630	22,050,736	710,894	3.22%
Institutional Support	64,664,186	61,040,946	3,623,240	5.94%
Operation and Maintenance of Plant	41,566,214	39,697,913	1,868,301	4.71%
Scholarship Allowances	(17,500,000)	(15,500,000)	(2,000,000)	12.90%
Reserve for Supplemental Requests - Unrestricted Fund	5,340,238	8,400,354	(3,060,116)	-36.43%
Transfer out - Unrestricted to Building Fund	-	1,500,000	(1,500,000)	-100.00%
Transfer out - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,455,409	26,127,206	(671,797)	-2.57%
Transfer out - Unrestricted to Debt Service Fund - 2024 Revenue Bond	13,585,858	6,065,295	7,520,563	123.99%
Total Current Unrestricted Fund	314,384,470	307,106,849	7,277,621	2.37%
Innovation Fund				
Institutional Support - Reserve for Innovation Fund	500,000	1,000,000	(500,000)	-50.00%
Total Innovation Fund	500,000	1,000,000	(500,000)	-50.00%
Student Activity Fee Fund				
Student Services	2,119,043	1,818,138	300,905	16.55%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	550,000	461,000	89,000	19.31%
Total Student Activities Fee Fund	2,669,043	2,279,138	389,905	17.11%
Stabilization and Startup Fund				
Instruction	2,700,000	-	2,700,000	100.00%
Academic Support	-	600,000	(600,000)	-100.00%
Total Stabilization and Startup Fund	2,700,000	600,000	2,100,000	350.00%
Cost Share Fund				
Public Service	-	57,643	(57,643)	-100.00%
Student Services	176,112	134,492	41,620	30.95%
Institutional Support	500,000	500,000	-	0.00%
Total Cost Share Fund	676,112	692,135	(16,023)	-2.32%
Total Expenses and Transfers	\$ 320,929,625	\$ 311,678,122	\$ 9,251,503	2.97%
Change in Net Position	\$ (14,518,928)	\$ (18,645,183)	\$ 4,126,255	-22.13%

**Collin County Community College District
Stabilization and Startup Fund
Fiscal Year Ending August 31, 2026**

	2025-26 Budget	2024-25 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Investment Income	\$ 3,000,000	\$ 2,000,000	\$ 1,000,000	50.00%
Total Revenues and Other Fund Additions	\$ 3,000,000	\$ 2,000,000	\$ 1,000,000	50.00%
 Frisco Health Science Building Expenses				
Salaries	\$ 568,320	\$ -	\$ 568,320	100.00%
Benefits	126,293	-	126,293	100.00%
Equipment	2,005,387	-	2,005,387	100.00%
Reserves	-	600,000	(600,000)	-100.00%
Total Frisco Health Science Building Expenses	\$ 2,700,000	\$ 600,000	\$ 2,100,000	350.00%
 Change in Net Position	\$ 300,000	\$ 1,400,000	\$ (1,100,000)	-78.57%

Collin County Community College District
Auxiliary Fund
Fiscal Year Ending August 31, 2026

	2025-26 Budget	2024-25 Budget	Increase / Decrease	Percent Change
Revenues				
Student Housing	\$ 1,792,527	\$ 1,750,000	\$ 42,527	2.43%
Outsourced Bookstore	800,000	800,000	-	0.00%
Food Services/Vending	1,650,000	1,750,000	(100,000)	-5.71%
Catering Services	600,000	510,000	90,000	17.65%
Facilities Rental	450,000	400,000	50,000	12.50%
Print Shop	-	50,000	(50,000)	-100.00%
Cell Tower	85,000	85,000	-	0.00%
Miscellaneous	-	10,000	(10,000)	-100.00%
Athletics	4,000	4,300	(300)	-6.98%
Total Revenues	5,381,527	5,359,300	22,227	0.41%
Transfers				
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	550,000	461,000	89,000	19.31%
Total Transfers	550,000	461,000	89,000	19.31%
Total Revenues	\$ 5,931,527	\$ 5,820,300	\$ 111,227	1.91%
Expenses				
Auxiliary Services Administration	\$ 532,541	\$ 466,050	\$ 66,491	14.27%
Student Housing	1,599,848	1,500,000	99,848	6.66%
Food Services/Vending	2,975,865	2,900,000	75,865	2.62%
Catering Services	466,155	503,040	(36,885)	-7.33%
Facilities Rental	639,772	544,500	95,272	17.50%
Print Shop	-	128,570	(128,570)	-100.00%
Athletics	1,731,220	1,539,190	192,030	12.48%
Scholarships	100,000	100,000	-	0.00%
Refund Petition	35,000	35,000	-	0.00%
Reserve for Supplemental Requests - Auxiliary Fund	85,000	37,500	47,500	126.67%
Total Expenses	\$ 8,165,401	\$ 7,753,850	\$ 411,551	5.31%
Change in Net Position	\$ (2,233,874)	\$ (1,933,550)	\$ (300,324)	15.53%

Collin County Community College District
Building Fund
Fiscal Year Ending August 31, 2026

	<u>2025-26</u> <u>Budget</u>	<u>2024-25</u> <u>Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues and Other Fund Additions				
Investment Income	\$ 6,000,000	\$ 4,000,000	\$ 2,000,000	50.00%
Transfer in - Unrestricted to Building Fund	-	1,500,000	(1,500,000)	-100.00%
Total Revenues and Other Fund Additions	<u><u>\$ 6,000,000</u></u>	<u><u>\$ 5,500,000</u></u>	<u><u>\$ 500,000</u></u>	9.09%
Expenses and Transfers				
Security Enhancements	\$ -	\$ 807,356	(807,356)	-100.00%
2 + 2 Engineering Academy - Technical Campus Remodel	-	1,690	(1,690)	-100.00%
Plano Campus Remodel	-	353,945	(353,945)	-100.00%
Courtyard Center Remodel	-	41,440	(41,440)	-100.00%
Collin Higher Education Center Remodel	-	36,300	(36,300)	-100.00%
Frisco Health Science Building	-	1,161,426	(1,161,426)	-100.00%
Wylie CTE Building	-	242,007	(242,007)	-100.00%
Transfer out - Building to 2018/2020 GO Bonds Fund	-	3,027,460	(3,027,460)	-100.00%
Transfer out - Building to 2024 Revenue Bond Fund	-	5,974,537	(5,974,537)	-100.00%
Total Expenses and Transfers	<u><u>\$ -</u></u>	<u><u>\$ 11,646,161</u></u>	<u><u>\$ (11,646,161)</u></u>	-100.00%
Change in Net Position	<u><u>\$ 6,000,000</u></u>	<u><u>\$ (6,146,161)</u></u>	<u><u>\$ 12,146,161</u></u>	-197.62%

Collin County Community College District
Debt Service Fund
General Obligation Bonds
Fiscal Year Ending August 31, 2026

	2025-26 Budget	2024-25 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Debt Service Taxes	\$ 14,307,131	\$ 13,711,700	\$ 595,431	4.34%
Debt Service Taxes - Prior Year	150,000	85,000	65,000	76.47%
Penalty and Interest - Current Year	31,600	20,000	11,600	58.00%
Penalty and Interest - Prior Year	9,016	10,000	(984)	-9.84%
Investment Income	1,000,000	1,000,000	-	0.00%
Transfer in - Unrestricted to Debt Service Fund	25,455,409	26,127,206	(671,797)	-2.57%
Total Revenues and Other Fund Additions	\$ 40,953,156	\$ 40,953,906	\$ (750)	0.00%
Expenses				
Bond Principal - Series 2018	\$ 10,370,000	\$ 9,875,000	\$ 495,000	5.01%
Bond Interest - Series 2018	7,079,206	7,572,956	(493,750)	-6.52%
Bond Principal - Series 2020	12,325,000	11,740,000	585,000	4.98%
Bond Interest - Series 2020	11,178,950	11,765,950	(587,000)	-4.99%
Total Expenses	\$ 40,953,156	\$ 40,953,906	\$ (750)	0.00%
Change in Net Position	\$ -	\$ -	\$ -	0.00%

Collin County Community College District
2020 General Obligations Bond Fund
Fiscal Year Ending August 31, 2026

	<u>2025-26</u> <u>Budget</u>	<u>2024-25</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>	<u>Percent</u> <u>Change</u>
Revenues and Other Fund Additions				
Transfer in - Building to 2020 GO Bond Fund	\$ -	\$ 3,306,093	\$ (3,306,093)	-100.00%
Total Revenues and Other Fund Additions	<u>\$ -</u>	<u>\$ 3,306,093</u>	<u>\$ (3,306,093)</u>	<u>-100.00%</u>
 Expenses and Transfers				
Plano Campus Remodel	\$ 54,764,900	\$ 30,686,217	\$ 24,078,683	78.47%
Transfer out - 2020 Bond to Building Fund	-	278,633	(278,633)	-100.00%
Total Expenses and Transfers	<u>\$ 54,764,900</u>	<u>\$ 30,964,850</u>	<u>\$ 23,800,050</u>	<u>76.86%</u>
 Change in Net Position	<u>\$ (54,764,900)</u>	<u>\$ (27,658,757)</u>	<u>\$ (27,106,143)</u>	<u>98.00%</u>

**Collin County Community College District
Debt Service Fund
2024 Revenue Bond
Fiscal Year Ending August 31, 2026**

	2025-26 Budget	2024-25 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Transfer in - Unrestricted to Debt Service Fund	\$ 13,585,858	\$ 6,065,295	\$ 7,520,563	123.99%
Total Revenues and Other Fund Additions	\$ 13,585,858	\$ 6,065,295	\$ 7,520,563	123.99%
Expenses				
Bond Principal	\$ 5,315,000	\$ -	\$ 5,315,000	100.00%
Bond Interest	8,270,858	6,065,295	2,205,563	36.36%
Total Expenses	\$ 13,585,858	\$ 6,065,295	\$ 7,520,563	123.99%
Change in Net Position	\$ -	\$ -	\$ -	0.00%

Collin County Community College District
2024 Revenue Bond Fund
Fiscal Year Ending August 31, 2026

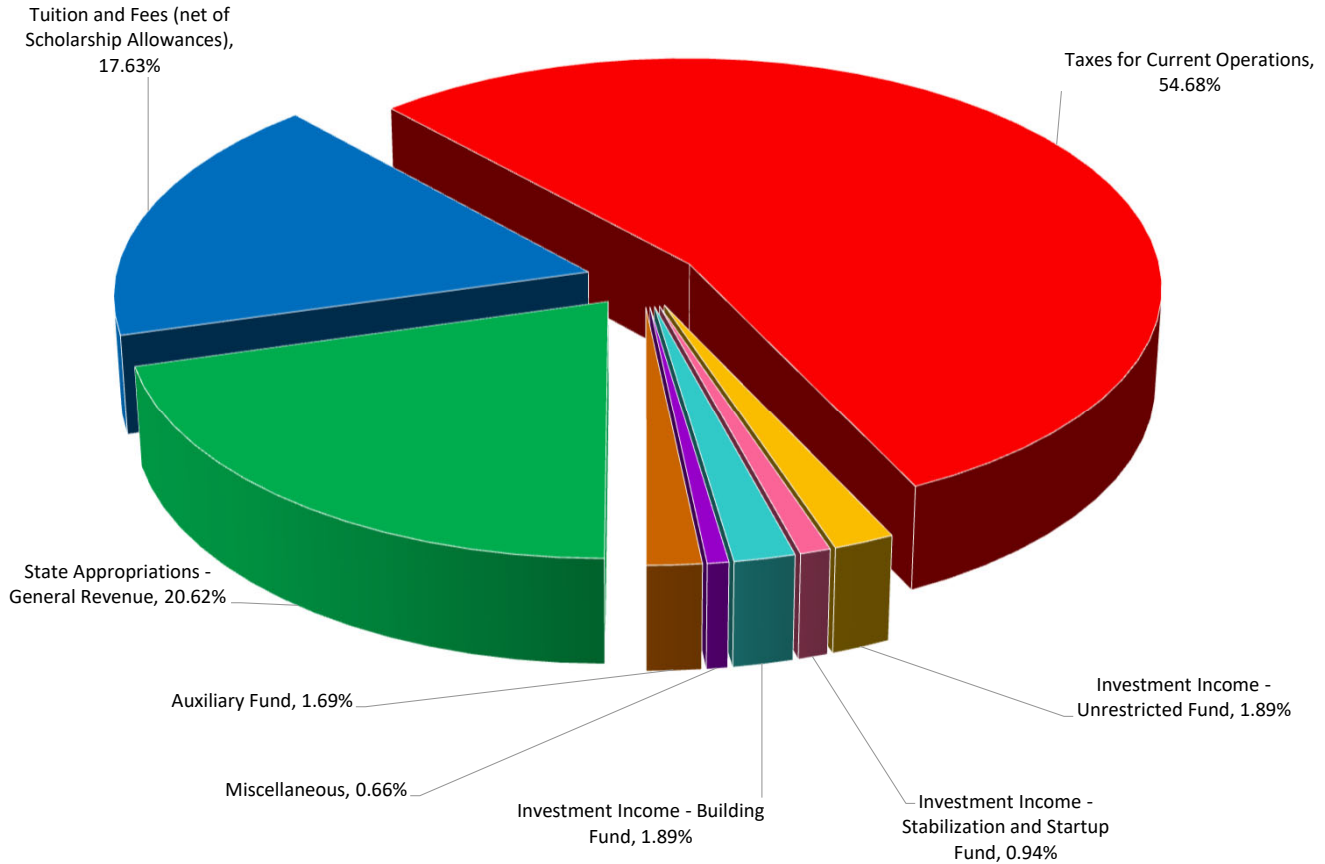
	<u>2025-26</u> <u>Budget</u>	<u>2024-25</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>	<u>Percent</u> <u>Change</u>
Revenues and Other Fund Additions				
Investment Income	\$ 4,000,000	\$ 6,300,000	\$ (2,300,000)	-36.51%
Bond Proceeds	-	174,940,000	(174,940,000)	-100.00%
Transfer in - Building to 2024 Revenue Bond Fund	-	5,974,537	(5,974,537)	-100.00%
Total Revenues and Other Fund Additions	<u><u>\$ 4,000,000</u></u>	<u><u>\$ 187,214,537</u></u>	<u><u>\$ (183,214,537)</u></u>	<u><u>-97.86%</u></u>
Expenses				
Bond Issuance				
Bond Issue Cost & Paying Agent Fees	\$ -	\$ 508,389	\$ (508,389)	-100.00%
Total Bond Issuance	-	508,389	(508,389)	-100.00%
Capital Project Expenses				
Security Enhancements	4,000,000	11,719,044	(7,719,044)	-65.87%
2 + 2 Engineering Academy - Technical Campus Remodel	-	1,617,045	(1,617,045)	-100.00%
Courtyard Center Remodel	288,100	4,496,850	(4,208,750)	-93.59%
Collin Higher Education Center Remodel	5,725,925	4,460,844	1,265,081	28.36%
Frisco Health Science Building	49,418,500	18,891,215	30,527,285	161.60%
Wylie CTE Building	14,366,505	1,809,096	12,557,409	694.13%
Total Capital Project Expenses	<u>73,799,030</u>	<u>42,994,094</u>	<u>30,804,936</u>	<u>71.65%</u>
Total Expenses	<u><u>\$ 73,799,030</u></u>	<u><u>\$ 43,502,483</u></u>	<u><u>\$ 30,296,547</u></u>	<u><u>69.64%</u></u>
Change in Net Position	<u><u>\$ (69,799,030)</u></u>	<u><u>\$ 143,712,054</u></u>	<u><u>\$ (213,511,084)</u></u>	<u><u>-148.57%</u></u>

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Revenue

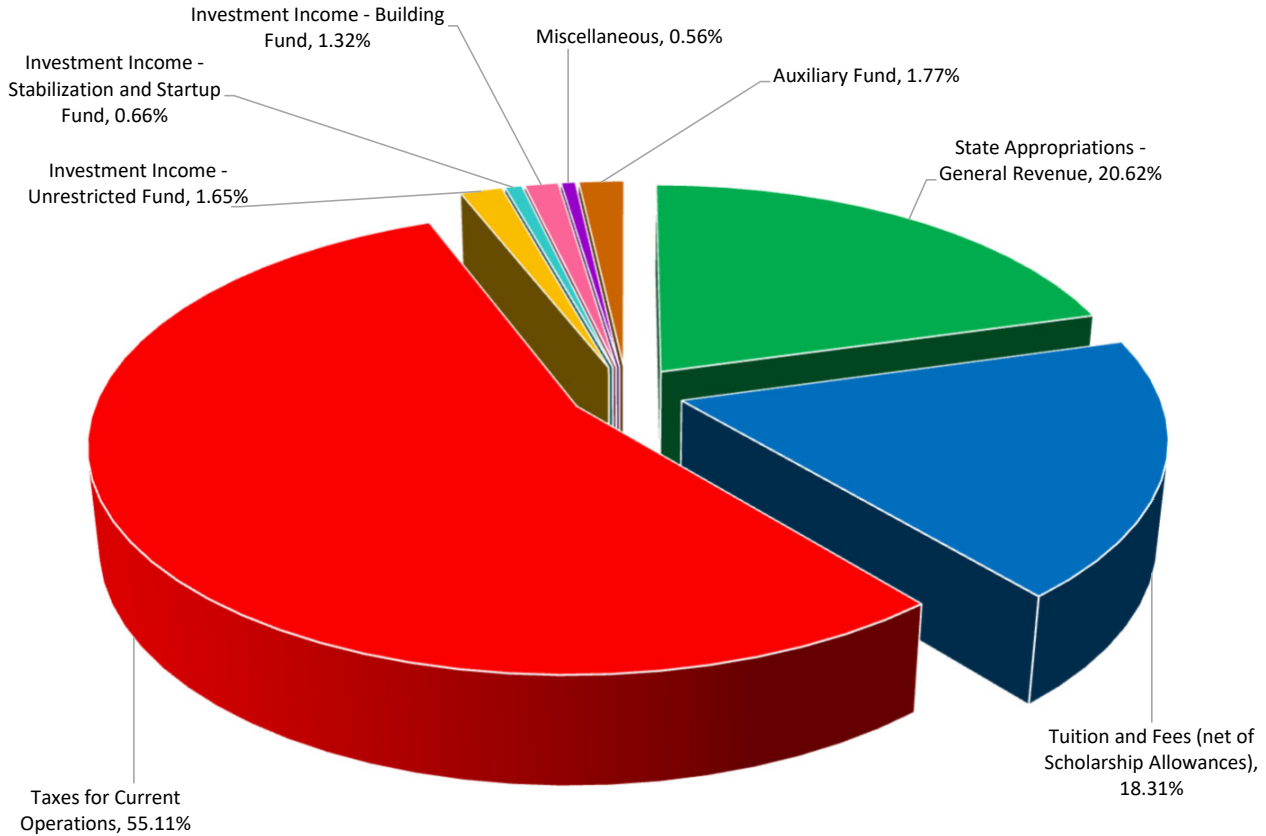


**Collin County Community College District
Unrestricted Funds Revenue
By Major Revenue Source
Fiscal Year Ending August 31, 2026**



	Fiscal Year 2025-26	Percent of Budget
State Appropriations - General Revenue	\$ 65,520,000	20.62%
Tuition and Fees (net of Scholarship Allowances)	56,017,066	17.63%
Taxes for Current Operations	173,774,180	54.68%
Investment Income - Unrestricted Fund	6,000,000	1.89%
Investment Income - Stabilization and Startup Fund	3,000,000	0.94%
Investment Income - Building Fund	6,000,000	1.89%
Miscellaneous	2,099,451	0.66%
Auxiliary Fund	5,381,527	1.69%
Total Unrestricted Funds Revenue	<u>\$ 317,792,224</u>	<u>100.00%</u>

**Collin County Community College District
Unrestricted Funds Revenue
By Major Revenue Source
Fiscal Year Ending August 31, 2025**



	Fiscal Year 2024-25	Percent of Budget
State Appropriations - General Revenue	\$ 62,347,954	20.62%
Tuition and Fees (net of Scholarship Allowances)	55,362,982	18.31%
Taxes for Current Operations	166,634,003	55.11%
Investment Income - Unrestricted Fund	5,000,000	1.65%
Investment Income - Stabilization and Startup Fund	2,000,000	0.66%
Investment Income - Building Fund	4,000,000	1.32%
Miscellaneous	1,688,000	0.56%
Auxiliary Fund	5,359,300	1.77%
Total Unrestricted Funds Revenue	<u>\$ 302,392,239</u>	<u>100.00%</u>

Collin County Community College District
Revenue Summary
Fiscal Year Ending August 31, 2026

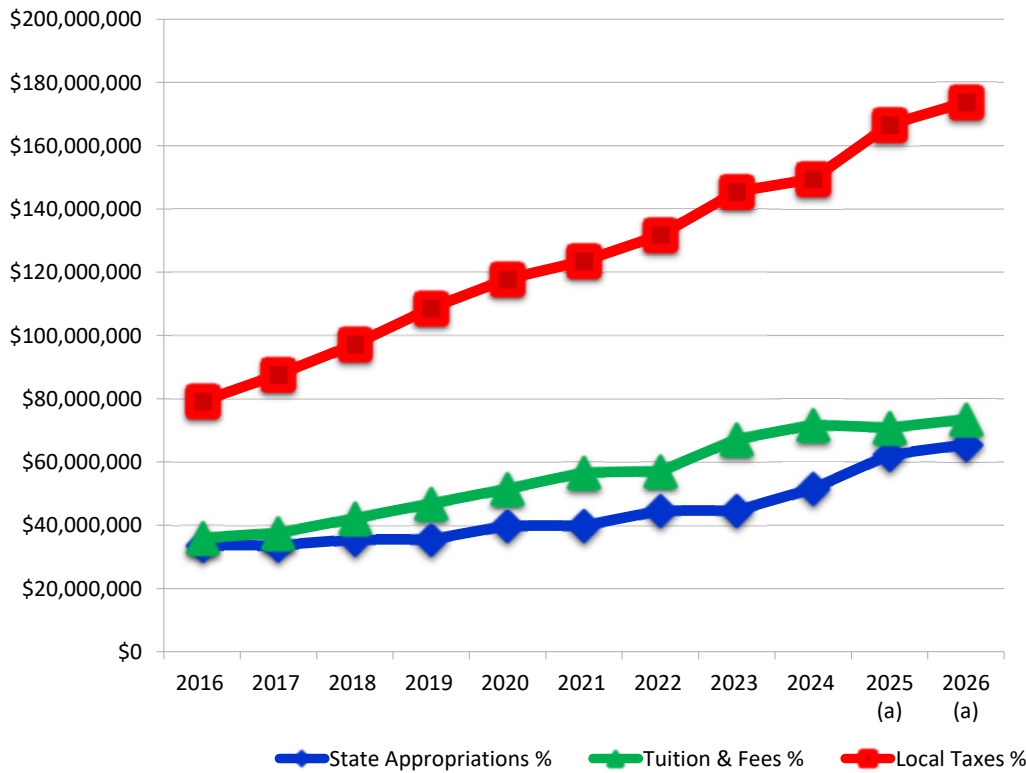
Unrestricted Funds

State Appropriations - General Revenue	\$ 65,520,000	<u>\$ 65,520,000</u>	\$ 65,520,000
Credit Tuition and Fees			
Tuition - Fall	32,776,746		
Tuition - Spring	31,778,262		
Tuition - Summer	11,645,288		
Student Activity Fees	1,647,029		
Other Student Fees	<u>2,207,900</u>		
Gross Tuition		80,055,225	
Less TPEG Transfers	(3,048,012)		
Less Waivers	(7,303,708)		
Less Scholarship Allowances	<u>(17,500,000)</u>		
Net Credit Tuition		(27,851,720)	
Continuing Education Tuition and Fees			
Tuition	3,984,640		
Other Student Fees	100,000		
Less TPEG Transfers	(245,079)		
Less Waivers	<u>(26,000)</u>		
Total Continuing Education Tuition		3,813,561	
Subtotal Tuition and Fees (net of Scholarship Allowances)			56,017,066
Taxes for Current Operations			
Current Year Levy	172,513,640		
Delinquent Taxes	631,276		
Penalty and Interest - Current Year	452,726		
Penalty and Interest - Prior Year	<u>176,538</u>		
Total Taxes for Current Operations		<u>173,774,180</u>	
			173,774,180
Investment Income			
Unrestricted Fund	6,000,000		
Stabilization and Startup Fund	3,000,000		
Building Fund	<u>6,000,000</u>		
Total Investment Income		<u>15,000,000</u>	
			15,000,000
Miscellaneous			
Administrative Cost Allowance	114,366		
Indirect Cost Recovery	200,000		
Other Miscellaneous	<u>1,785,085</u>		
Total Miscellaneous		<u>2,099,451</u>	
			2,099,451
Auxiliary Fund			
Student Housing	1,792,527		
Outsourced Bookstores	800,000		
Food Services/Vending	1,650,000		
Catering Services	600,000		
Facilities Rental & Leasing	450,000		
Cell Tower	85,000		
Athletics	<u>4,000</u>		
Total Auxiliary Fund		<u>5,381,527</u>	
			5,381,527
Grants and Contracts			
Federal Grants	37,992,712		
State Grants	<u>5,384,067</u>		
Total Grants and Contracts		<u>43,376,779</u>	
			43,376,779

Collin County Community College District
Revenue Summary
Fiscal Year Ending August 31, 2026

State Allocation - On-behalf Benefits	14,002,850	<u>14,002,850</u>	14,002,850
Debt Service - General Obligation Bonds			
Debt Service Taxes	14,307,131		
Debt Service Taxes - Prior Year	150,000		
Penalty and Interest - Current Year	31,600		
Penalty and Interest - Prior Year	9,016		
Investment Income	<u>1,000,000</u>		
Total Debt Service - General Obligation Bonds		<u>15,497,747</u>	15,497,747
2024 Revenue Bond			
Investment Income	<u>4,000,000</u>		
Total Debt Service - General Obligation Bonds		<u>4,000,000</u>	4,000,000
Transfers			
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	550,000		
Transfer in - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,455,409		
Transfer in - Unrestricted to Debt Service Fund - 2024 Revenue Bond	<u>13,585,858</u>		
Total Transfers		<u>39,591,267</u>	39,591,267
Grand Total Revenue			<u><u>\$ 434,260,867</u></u>

Collin County Community College District
Local Taxes, State Appropriations, and Tuition/Fees Revenue
Analysis 2016-2026

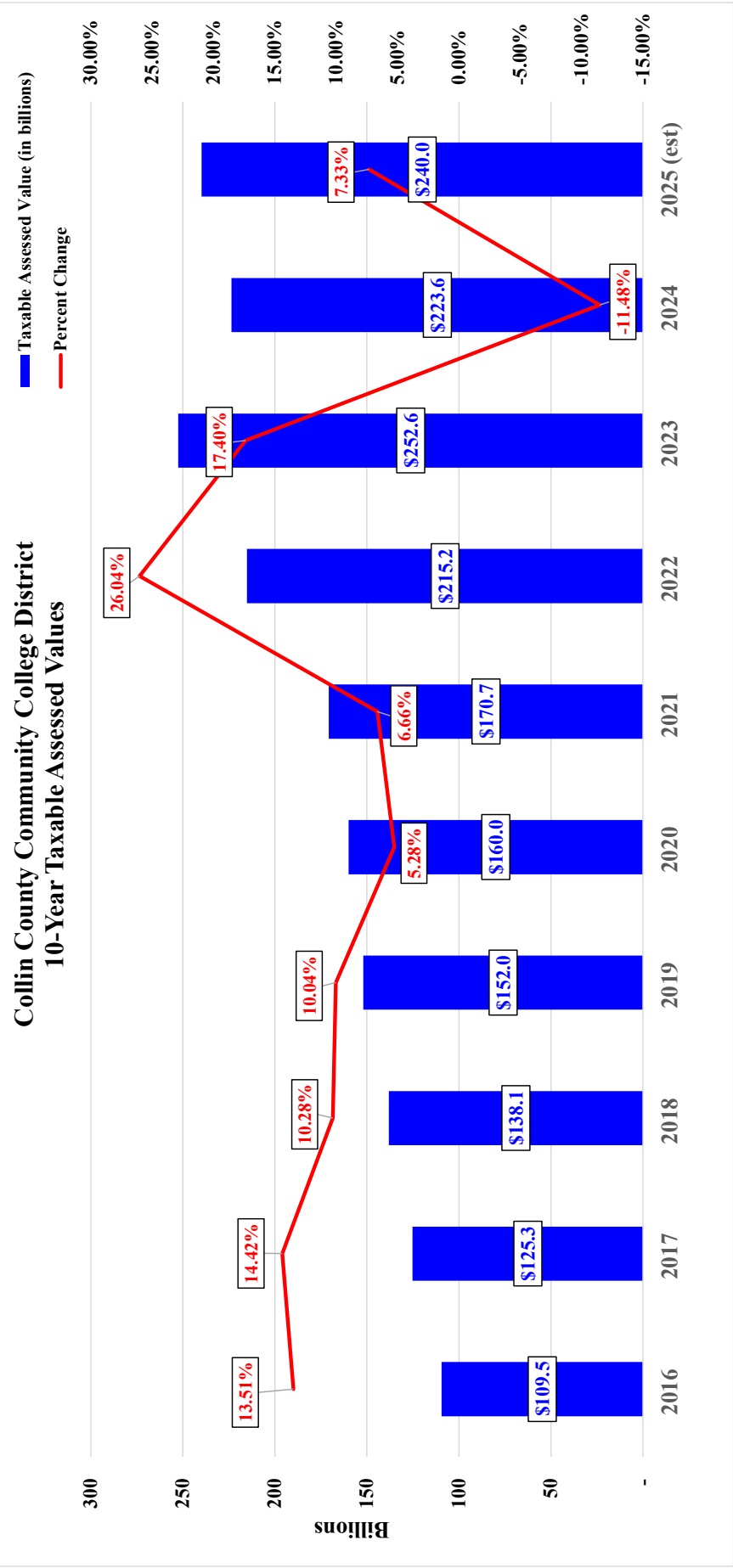


Fiscal Year	Local Taxes	Percent	State Appropriations	Percent	Tuition/Fees	Percent
2016	79,282,637	53.2%	33,685,576	22.6%	36,033,867	24.2%
2017	87,683,889	55.2%	33,739,730	21.2%	37,556,748	23.6%
2018	97,235,624	55.6%	35,512,154	20.3%	42,217,413	24.1%
2019	108,659,471	56.9%	35,511,392	18.6%	46,884,407	24.5%
2020	117,862,732	56.4%	39,845,411	19.0%	51,510,605	24.6%
2021	123,611,940	56.1%	39,843,128	18.1%	56,701,664	25.8%
2022	131,808,624	56.5%	44,609,466	19.1%	57,047,344	24.4%
2023	145,491,028	56.6%	44,609,466	17.3%	67,246,420	26.1%
2024	149,506,404	54.8%	51,586,037	18.9%	71,803,945	26.3%
2025 (a)	166,634,003	55.6%	62,347,954	20.8%	70,862,982	23.6%
2026 (a)	173,774,180	55.6%	65,520,000	20.9%	73,517,066	23.5%

(a) Budgeted

Collin County Community College District
Tax Rates and Assessed Values
1995-2025

Tax Year	Maintenance/ Operations	Debt Service	Total	Taxable Assessed Value	Percent Change
1995	0.071263	0.027287	0.098550	21,125,763,239	10.76%
1996	0.074383	0.024167	0.098550	23,604,560,147	11.73%
1997	0.078800	0.019750	0.098550	27,169,551,153	15.10%
1998	0.080000	0.016723	0.096723	31,331,924,855	15.32%
1999	0.080000	0.014049	0.094049	36,381,510,229	16.12%
2000	0.080000	0.012843	0.092843	41,929,246,552	15.25%
2001	0.080000	0.011946	0.091946	46,733,205,941	11.46%
2002	0.080000	0.011932	0.091932	49,186,131,414	5.25%
2003	0.080000	0.010646	0.090646	52,289,610,384	6.31%
2004	0.080000	0.009422	0.089422	56,262,029,392	7.60%
2005	0.080000	0.007683	0.087683	61,973,486,757	10.15%
2006	0.080000	0.006984	0.086984	68,715,640,383	10.88%
2007	0.080000	0.006493	0.086493	73,640,375,838	7.17%
2008	0.080000	0.006300	0.086300	74,543,801,881	1.23%
2009	0.080000	0.006300	0.086300	73,355,330,000	-1.59%
2010	0.080000	0.006300	0.086300	73,405,013,750	0.07%
2011	0.080000	0.006300	0.086300	73,591,792,695	0.25%
2012	0.080000	0.006299	0.086299	74,676,516,764	1.47%
2013	0.080000	0.003643	0.083643	79,457,495,979	6.40%
2014	0.078965	0.002995	0.081960	86,977,686,228	9.46%
2015	0.078965	0.002995	0.081960	96,453,193,058	10.89%
2016	0.078174	0.003048	0.081222	109,480,845,447	13.51%
2017	0.077118	0.002692	0.079810	125,262,578,238	14.42%
2018	0.078190	0.003032	0.081222	138,138,232,532	10.28%
2019	0.079100	0.002122	0.081222	152,009,993,287	10.04%
2020	0.079100	0.002122	0.081222	160,037,947,336	5.28%
2021	0.079100	0.002122	0.081222	170,703,180,855	6.66%
2022	0.075000	0.006220	0.081220	215,161,276,766	26.04%
2023	0.075000	0.006220	0.081220	252,589,001,306	17.40%
2024	0.075000	0.006220	0.081220	223,601,365,509	-11.48%
2025 (est)	0.075000	0.006220	0.081220	239,997,201,927	7.33%



2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Collin County Community College District

972-548-6790

Taxing Unit Name

Phone (area code and number)

3452 Spur 399

www.collin.edu

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

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

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 209,929,906,474
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 18,703,409,552
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 191,226,496,922
4.	Prior year total adopted tax rate.	\$ 0.081220 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ 16,846,895,423 B. Prior year values resulting from final court decisions: - \$ 15,630,391,980 C. Prior year value loss. Subtract B from A. ³	\$ 1,216,503,443
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 13,005,566,962 B. Prior year disputed value: - \$ 949,407,653 C. Prior year undisputed value. Subtract B from A. ⁴	\$ 12,056,159,309
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 13,272,662,752

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 204,499,159,674
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. <p>A. Absolute exemptions. Use prior year market value: \$ 210,130,661</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 1,113,012,777</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 1,323,143,438
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. <p>A. Prior year market value: \$ 0</p> <p>B. Current year productivity or special appraised value: - \$ 0</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 1,323,143,438
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 2,286,441,237
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 200,889,574,999
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 163,162,512
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 2,283,709
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 165,446,221
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ <p>A. Certified values: \$ 224,481,269,427</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 944,243</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 2,369,427,484</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 222,110,897,700

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 15,515,932,500 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ 0 C. Total value under protest or not certified. Add A and B.	\$ 15,515,932,500
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 22,088,679,647
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 215,538,150,553
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 8,518,582,526
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 8,518,582,526
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 207,019,568,027
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.079918 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ _____ /\$100

SECTION 2: Voter Approval Tax Rate

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.075000 /\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 204,499,159,674

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$ 153,374,369
31.	Adjusted prior year levy for calculating NNR M&O rate.	
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ 2,109,939	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 1,858,734	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 251,205	
	E. Add Line 30 to 31D.	\$ 153,625,574
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 207,019,568,027
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.074208 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.041

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ 0 B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ 0 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0 B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. \$ 0 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ 0 C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.074208 /\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 0 B. Divide Line 40A by Line 32 and multiply by \$100 \$ 0.000000 /\$100 C. Add Line 40B to Line 39.	\$ 0.074208 /\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.080144 /\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.000000 /\$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ 40,953,156 B. Subtract unencumbered fund amount used to reduce total debt. – \$ 25,986,760 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) – \$ 0 D. Subtract amount paid from other resources – \$ 0 E. Adjusted debt. Subtract B, C and D from A.	\$ 14,966,396
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 14,966,396
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ 100.00 % B. Enter the prior year actual collection rate..... 99.11 % C. Enter the 2023 actual collection rate. 102.25 % D. Enter the 2022 actual collection rate. 103.68 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	100.00 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 14,966,396
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 215,538,150,553
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.006943 /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ 0.087087 /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.000000 /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 215,538,150,553
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.000000 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.079918 /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.079918 /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.087087 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.087087 /\$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 215,538,150,553
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.087087 /\$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 68) B. Unused increment rate (Line 67) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.083269 /\$100 \$ 0.000000 /\$100 \$ 0.083269 /\$100 \$ 0.081220 /\$100 \$ 0.002049 /\$100 \$ 202,848,542,731 \$ 4,156,366
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.088733 /\$100 \$ 0.000000 /\$100 \$ 0.088733 /\$100 \$ 0.081220 /\$100 \$ 0.007513 /\$100 \$ 182,833,345,566 \$ 13,736,269
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.082995 /\$100 \$ 0.000000 /\$100 \$ 0.082995 /\$100 \$ 0.081220 /\$100 \$ 0.001775 /\$100 \$ 175,901,107,200 \$ 3,122,244
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 0 /\$100
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.000000 /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.087087 /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §§26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁵ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁶

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.074208 /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 215,538,150,553
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.000231 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.006943 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.000000 /\$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁷

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁸

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.081220 /\$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁴⁹ If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.000000 /\$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 200,889,574,999
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 207,019,568,027
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵⁰	\$ 0.000000 /\$100

⁴⁵ Tex. Tax Code §26.012(8-a)

⁴⁶ Tex. Tax Code §26.063(a)(1)

⁴⁷ Tex. Tax Code §26.042(b)

⁴⁸ Tex. Tax Code §26.042(f)

⁴⁹ Tex. Tax Code §26.042(c)

⁵⁰ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ 0.087087 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.079918 /\$100
As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: 26

Voter-approval tax rate. \$ 0.087087 /\$100
As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax),
Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
Indicate the line number used: 49

De minimis rate. \$ 0.000000 /\$100
If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵¹

print
here ▶

Jayna Dean

Printed Name of Taxing Unit Representative

sign
here ▶

Jayna Dean

Taxing Unit Representative

08/08/2025

Date

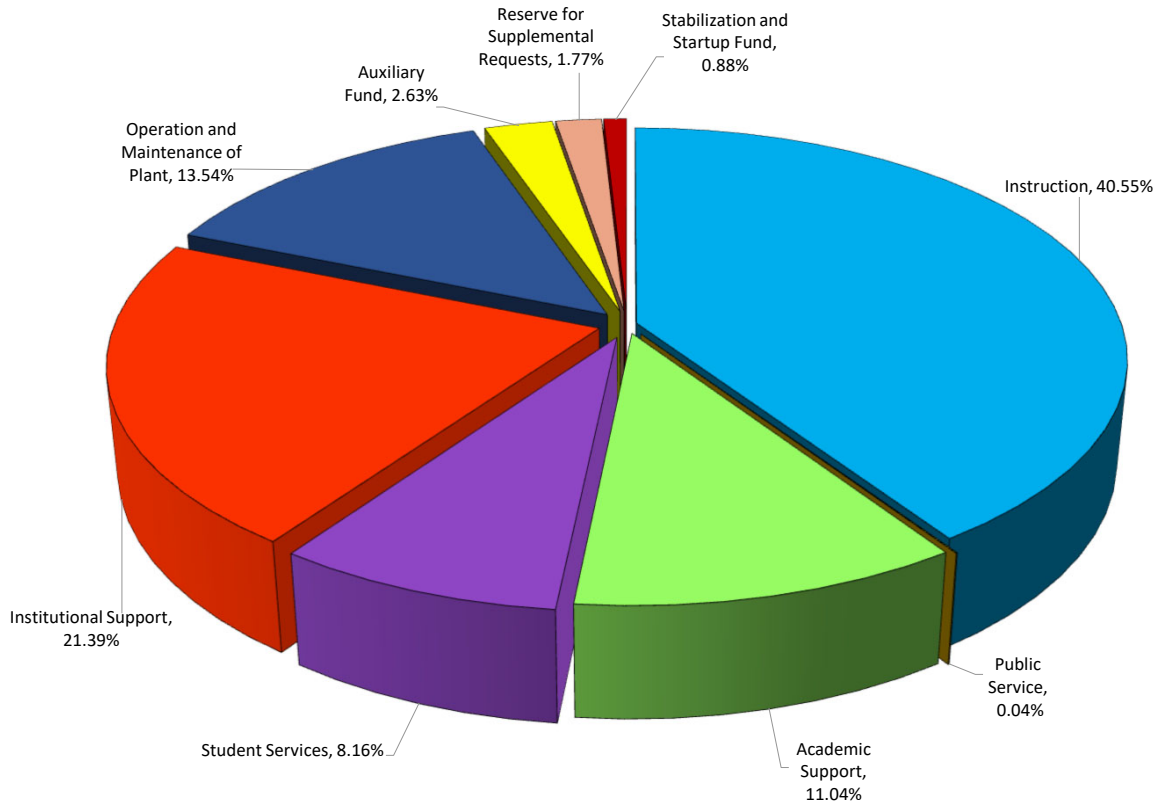
⁵¹ Tex. Tax Code §§26.04(c-2) and (d-2)

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Expenses

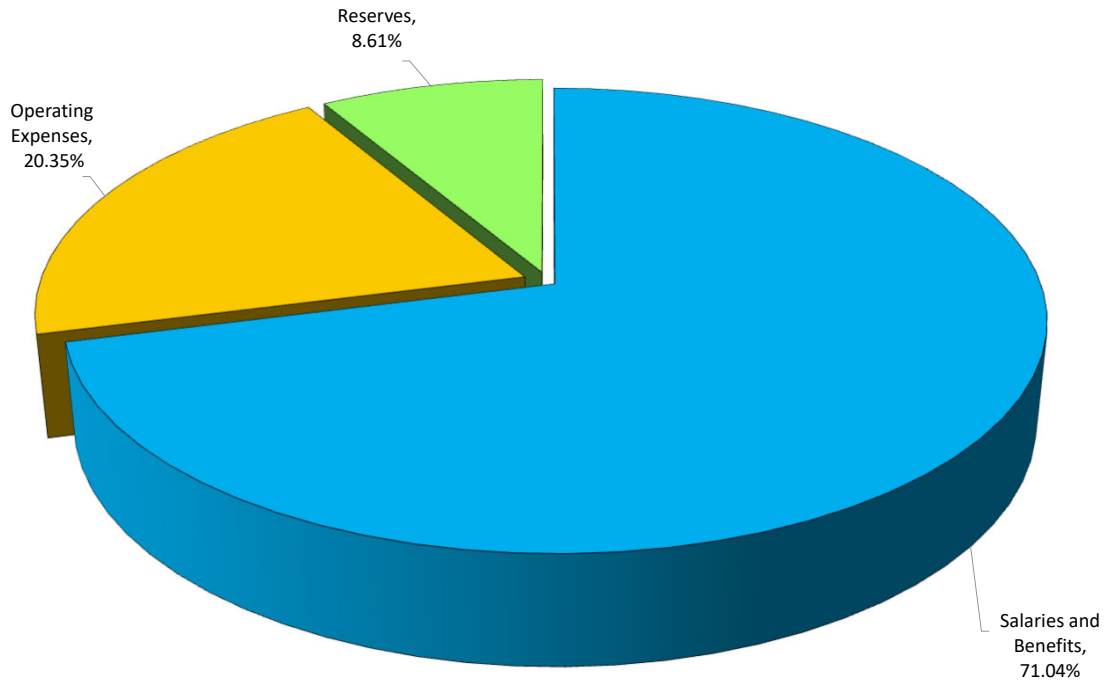


**Collin County Community College District
Unrestricted Funds Expense
By Function
Fiscal Year Ending August 31, 2026**



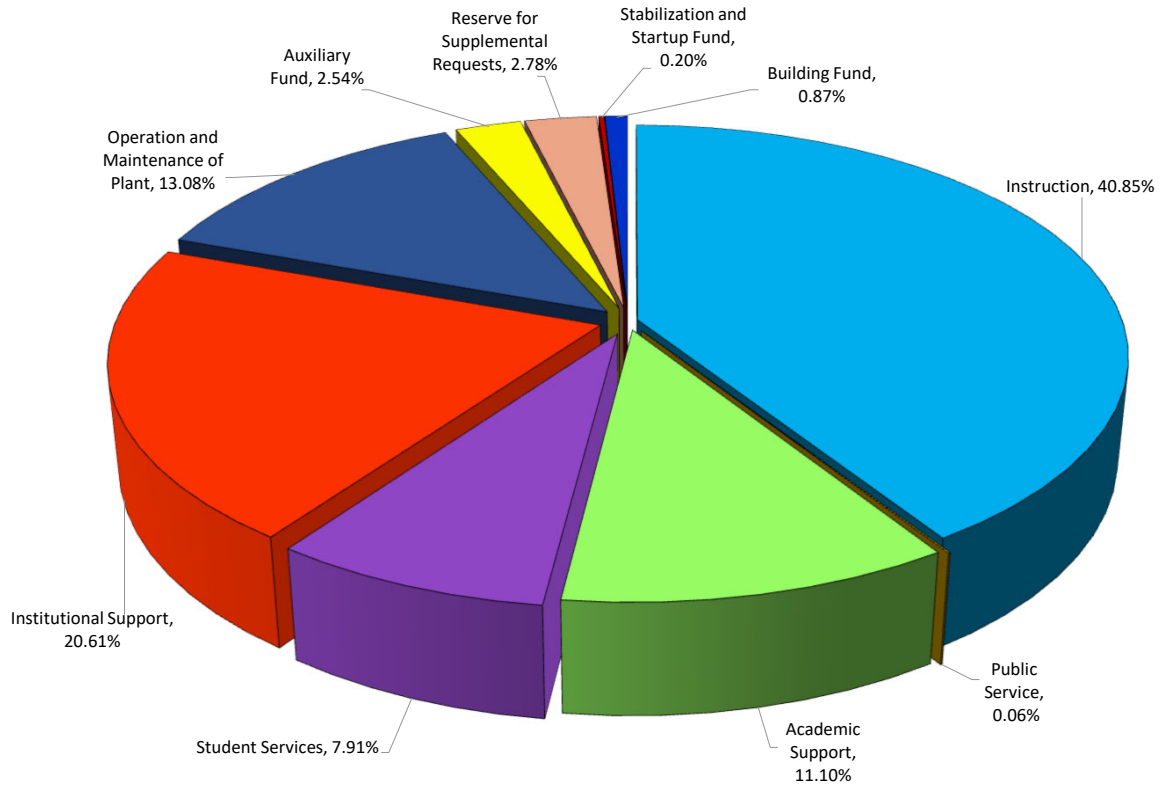
	Fiscal Year 2025-26	Percent of Budget
Instruction	\$ 124,504,804	40.55%
Public Service	114,419	0.04%
Academic Support	33,891,712	11.04%
Student Services	25,056,785	8.16%
Institutional Support	65,664,186	21.39%
Operation and Maintenance of Plant	41,566,214	13.54%
Auxiliary Fund	8,080,401	2.63%
Reserve for Supplemental Requests	5,425,238	1.77%
Stabilization and Startup Fund	2,700,000	0.88%
Total per Chart	307,003,759	100.00%
Scholarship Allowances	(17,500,000)	
Total Unrestricted Funds Expense	<u>\$ 289,503,759</u>	

**Collin County Community College District
Unrestricted Funds Expense
By Account Type
Fiscal Year Ending August 31, 2026**



	Fiscal Year 2025-26	Percent of Budget
Salaries and Benefits	\$ 218,079,735	71.04%
Operating Expenses	62,483,786	20.35%
Reserves	26,440,238	8.61%
Total per Chart	307,003,759	100.00%
Scholarship Allowances	(17,500,000)	
Total Unrestricted Funds Expense	<u>\$ 289,503,759</u>	

**Collin County Community College District
Unrestricted Funds Expense
By Function
Fiscal Year Ending August 31, 2025**



	Fiscal Year 2024-25	Percent of Budget
Instruction	\$ 123,944,133	40.85%
Public Service	169,574	0.06%
Academic Support	33,668,335	11.10%
Student Services	24,003,366	7.91%
Institutional Support	62,540,946	20.61%
Operation and Maintenance of Plant	39,697,913	13.08%
Auxiliary Fund	7,716,350	2.54%
Reserve for Supplemental Requests	8,437,854	2.78%
Stabilization and Startup Fund	600,000	0.20%
Building Fund	2,644,164	0.87%
Total per Chart	303,422,635	100.00%
Scholarship Allowances	(15,500,000)	
Total Unrestricted Funds Expense	<u>\$ 287,922,635</u>	

Collin County Community College District
Expense Summary
Fiscal Year Ending August 31, 2026

Unrestricted Funds

Instruction

Credit	\$ 119,942,745		
Continuing Education	4,562,059		
Total Instruction		<u>\$ 124,504,804</u>	\$ 124,504,804

Public Service

Salaries and Benefits	108,319		
Departmental Operating	6,100		
Total Public Service		<u>114,419</u>	114,419

Academic Support

Instructional Leadership	16,442,266		
Academic Support	10,016,283		
Libraries/Makerspace	6,693,390		
Continuing Education	675,512		
Honors Institute	64,261		
Total Academic Support		<u>33,891,712</u>	33,891,712

Student Services

Admissions and Advising	18,070,070		
Student Activities	3,731,024		
Student Financial Aid	3,255,691		
Total Student Services		<u>25,056,785</u>	25,056,785

Institutional Support

Information Technology/Telecommunications	16,162,755		
Business and Fiscal Management	13,640,962		
Campus Security	9,567,891		
Executive Offices	6,114,431		
Communications/Development	5,444,215		
Human Resources	4,119,552		
Tax Appraisal/Collecting/Legal/TIF	3,800,000		
Institutional Research	2,812,614		
General College	1,850,739		
Grants Management	1,029,252		
Other General Institutional	1,023,963		
Government of Institution	97,812		
Total Institutional Support		<u>65,664,186</u>	65,664,186

Operation and Maintenance of Plant

Plant Operations	38,621,574		
Grounds Maintenance	2,944,640		
Total Operation and Maintenance of Plant		<u>41,566,214</u>	41,566,214

Scholarship Allowances

(17,500,000)

Auxiliary Fund

8,080,401

Reserve for Supplemental Requests

Reserve for Supplemental Requests - Unrestricted Fund	5,340,238		
Reserve for Supplemental Requests - Auxiliary Fund	85,000		
Total Reserve for Supplemental Requests		<u>5,425,238</u>	5,425,238

Stabilization and Startup Fund

2,700,000

Total Unrestricted Funds

289,503,759

Collin County Community College District
Expense Summary
Fiscal Year Ending August 31, 2026

Restricted Funds		
Grants and Contracts	43,376,779	
State Allocation - On-behalf Benefits	14,002,850	
Debt Service - 2018/2020 GO Bonds - Principal/Interest	40,953,156	
2020 Bond - Capital Project Expenses	54,764,900	
Debt Service - 2024 Revenue Bond - Principal/Interest	13,585,858	
2024 Revenue Bond - Bond Issuance & Capital Project Expenses	<u>73,799,030</u>	
Total Restricted Funds		<u>240,482,573</u> 240,482,573
Transfers		
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	550,000	
Transfer out - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,455,409	
Transfer out - Unrestricted to Debt Service Fund - 2024 Revenue Bond	<u>13,585,858</u>	
Total Transfers		<u>39,591,267</u> 39,591,267
Subtotal Expenses		569,577,599
Other Adjustments		
Depreciation and Amortization	31,720,583	
Bond Principal - 2018/2020 GO Bonds	(22,695,000)	
Bond Principal - 2024 Revenue Bond	(5,315,000)	
Capitalized Expenses - Unrestricted Funds	(5,812,245)	
Capitalized Expenses - Supplemental Requests	(1,467,922)	
Capitalized Expenses - 2020 GO Bond	(54,764,900)	
Capitalized Expenses - 2024 Revenue Bond	<u>(73,799,030)</u>	
Total Other Adjustments		<u>(132,133,514)</u> (132,133,514)
Grand Total Expenses		<u><u>\$ 437,444,085</u></u>

**Debt Service
Debt Service Schedule of Requirements**

Fiscal Year	General Obligation Bonds						Revenue Bonds				
	2018 Series		2020 Series		2020 Series		2024 Series		2024 Series		Grand Total
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total		
2025-26	10,370,000	7,079,206	17,449,206	12,325,000	11,178,950	23,503,950	5,315,000	8,270,856	13,585,856	54,539,012	
2026-27	10,885,000	6,560,706	17,445,706	12,940,000	10,562,700	23,502,700	5,580,000	8,005,106	13,585,106	54,533,512	
2027-28	11,430,000	6,016,456	17,446,456	13,590,000	9,915,700	23,505,700	5,860,000	7,726,106	13,586,106	54,538,262	
2028-29	12,005,000	5,444,956	17,449,956	14,270,000	9,236,200	23,506,200	6,150,000	7,433,106	13,583,106	54,539,262	
2029-30	12,605,000	4,844,706	17,449,706	14,980,000	8,522,700	23,502,700	6,460,000	7,125,606	13,585,606	54,538,012	
2030-31	13,105,000	4,340,506	17,445,506	15,730,000	7,773,700	23,503,700	6,780,000	6,802,606	13,582,606	54,531,812	
2031-32	13,630,000	3,816,306	17,446,306	16,515,000	6,987,200	23,502,200	7,120,000	6,463,606	13,583,606	54,532,112	
2032-33	14,175,000	3,271,106	17,446,106	17,340,000	6,161,450	23,501,450	7,475,000	6,107,606	13,582,606	54,530,162	
2033-34	14,640,000	2,810,419	17,450,419	18,210,000	5,294,450	23,504,450	7,850,000	5,733,856	13,583,856	54,538,725	
2034-35	15,225,000	2,224,819	17,449,819	18,940,000	4,566,050	23,506,050	8,240,000	5,341,356	13,581,356	54,537,225	
2035-36	15,735,000	1,710,975	17,445,975	19,695,000	3,808,450	23,503,450	8,655,000	4,929,356	13,584,356	54,533,781	
2036-37	16,290,000	1,160,250	17,450,250	20,485,000	3,020,650	23,505,650	9,085,000	4,496,606	13,581,606	54,537,506	
2037-38	16,860,000	590,100	17,450,100	21,300,000	2,201,250	23,501,250	9,540,000	4,042,356	13,582,356	54,533,706	
2038-39	-	-	-	22,155,000	1,349,250	23,504,250	10,020,000	3,565,356	13,585,356	37,089,606	
2039-40	-	-	-	22,820,000	684,600	23,504,600	10,520,000	3,064,356	13,584,356	37,088,956	
2040-41	-	-	-	-	-	-	11,045,000	2,538,356	13,583,356	13,583,356	
2041-42	-	-	-	-	-	-	11,595,000	1,986,106	13,581,106	13,581,106	
2042-43	-	-	-	-	-	-	12,060,000	1,522,306	13,582,306	13,582,306	
2043-44	-	-	-	-	-	-	12,545,000	1,039,906	13,584,906	13,584,906	
2044-45	-	-	-	-	-	-	13,045,000	538,106	13,583,106	13,583,106	
Totals	\$ 176,955,000	\$ 49,870,513	\$ 226,825,513	\$ 261,295,000	\$ 91,263,300	\$ 352,558,300	\$ 174,940,000	\$ 96,732,625	\$ 271,672,625	\$ 851,056,430	

Detail by Leadership Unit



**Collin County Community College District
Leadership Unit Expense Summary
Fiscal Year Ending August 31, 2026**

Leadership Unit	Current Unrestricted Fund					Stabilization & Startup Fund
	Salaries	Benefits	Operating	Capital	Total	Total
District President	\$ 1,377,193	\$ 141,554	\$ 1,423,969	\$ -	\$ 2,942,716	\$ -
Executive Vice President	433,028	58,509	257,057	-	748,594	-
VP Institutional Research	1,043,572	140,306	1,628,736	-	2,812,614	-
VP Academic Affairs	1,004,630	128,261	103,230	-	1,236,121	-
VP Facilities and Construction	7,369,376	1,628,893	31,000,991	2,098,083	42,097,343	-
Chief of Police	7,416,645	1,024,586	699,360	-	9,140,591	-
Senior VP Student and Community Engagement	4,162,372	524,382	3,475,131	-	8,161,885	-
VP Student and Enrollment Services	15,485,634	2,231,585	3,613,647	50,000	21,380,866	-
Executive Director Collin College Foundation	432,119	58,152	86,300	-	576,571	-
Senior VP Campus Operations	44,770,327	1,158,668	1,177,000	-	47,105,995	2,700,000
Campus Provost, McKinney Campus and Public Safety Training Center	22,426,019	2,629,284	2,338,844	105,600	27,499,747	-
Campus Provost, Plano Campus	18,494,308	2,318,491	1,616,705	95,000	22,524,504	-
Campus Provost, Frisco and Celina Campuses	18,219,965	2,302,207	1,192,783	90,000	21,804,955	-
Campus Provost, Technical Campus and Courtyard Center	9,140,999	1,189,255	2,357,955	143,980	12,832,189	-
Campus Provost, Wylie and Farmersville Campuses	7,069,411	877,396	884,730	85,000	8,916,537	-
Campus Provost, iCollin Virtual Campus	3,993,600	528,441	91,950	-	4,613,991	-
VP Academic Operations	5,254,780	574,055	1,976,146	15,000	7,819,981	-
Chief Financial Officer	9,026,765	4,295,997	5,468,939	500,000	19,291,701	-
Chief Human Resources Officer	2,670,861	692,708	755,983	-	4,119,552	-
General Counsel	295,611	35,855	22,100	-	353,566	-
Chief Information Officer	10,241,644	1,296,424	11,604,157	1,399,195	24,541,420	-
Chief of Staff	204,404	27,457	19,820	25,000	276,681	-
Total	\$ 190,533,263	\$ 23,862,466	\$ 71,795,533	\$ 4,606,858	\$ 290,798,120	\$ 2,700,000

Leadership Unit	Auxiliary Fund					Scholarship Allowances
	Salaries	Benefits	Operating	Capital	Total	Total
VP Facilities and Construction	\$ 84,837	\$ 19,292	\$ 990,001	\$ -	\$ 1,094,130	\$ -
VP Student and Enrollment Services	607,616	106,921	1,522,401	-	2,236,938	-
Chief Financial Officer	1,796,146	374,581	2,578,606	-	4,749,333	(17,500,000)
Total	\$ 2,488,599	\$ 500,794	\$ 5,091,008	\$ -	\$ 8,080,401	\$ (17,500,000)

Leadership Unit	Reserve for Supplemental	2020 GO Bond Fund	2024 Revenue Bond Fund	Restricted Funds	Transfers & Adjustments	Grand Total
	Total	Total	Total	Total	Total	
District President	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,942,716
Executive Vice President	-	-	-	-	-	748,594
VP Institutional Research	335,000	-	-	-	-	3,147,614
VP Academic Affairs	68,640	-	-	-	-	1,304,761
VP Facilities and Construction	300,000	-	-	-	-	43,491,473
Chief of Police	300,000	-	-	-	-	9,440,591
Senior VP Student and Community Engagement	26,945	-	-	4,894,944	-	13,083,774
VP Student and Enrollment Services	185,000	-	-	35,156,683	-	58,959,487
Executive Director Collin College Foundation	-	-	-	-	-	576,571
Senior VP Campus Operations	85,000	-	-	-	-	49,890,995
Campus Provost, McKinney Campus and Public Safety Training Center	558,736	-	-	388,715	-	28,447,198
Campus Provost, Plano Campus	110,000	-	-	60,558	-	22,695,062
Campus Provost, Frisco and Celina Campuses	460,400	-	-	-	-	22,265,355
Campus Provost, Technical Campus and Courtyard Center	485,907	-	-	804,579	-	14,122,675
Campus Provost, Wylie and Farmersville Campuses	111,000	-	-	-	-	9,027,537
Campus Provost, iCollin Virtual Campus	-	-	-	-	-	4,613,991
VP Academic Operations	145,740	-	-	71,300	-	8,037,021
Chief Financial Officer	90,912	54,764,900	73,799,030	70,541,864	(92,542,247)	113,195,493
Chief Human Resources Officer	-	-	-	-	-	4,119,552
General Counsel	-	-	-	-	-	353,566
Chief Information Officer	2,146,958	-	-	-	-	26,688,378
Chief of Staff	15,000	-	-	-	-	291,681
Total	\$ 5,425,238	\$ 54,764,900	\$ 73,799,030	\$ 111,918,643	\$ (92,542,247)	\$ 437,444,085

Collin County Community College District
Leadership Unit Expense Detail
District President
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1220 District President	Districtwide	\$ 1,113,712	\$ 106,161	\$ 1,356,919	\$ -	\$ 2,576,792
CC1089 Board of Trustees	Districtwide	46,558	6,254	45,000	-	97,812
CC1326 Internal Auditing	Districtwide	216,923	29,139	22,050	-	268,112
Total Current Unrestricted Fund		\$ 1,377,193	\$ 141,554	\$ 1,423,969	\$ -	\$ 2,942,716
Grand Total		\$ 1,377,193	\$ 141,554	\$ 1,423,969	\$ -	\$ 2,942,716

**Collin County Community College District
Leadership Unit Expense Detail
Executive Vice President
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1252 Executive Vice President	Districtwide	\$ 433,028	\$ 58,509	\$ 257,057	\$ -	\$ 748,594
Total Current Unrestricted Fund		\$ 433,028	\$ 58,509	\$ 257,057	\$ -	\$ 748,594

Grand Total		\$ 433,028	\$ 58,509	\$ 257,057	\$ -	\$ 748,594
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**Collin County Community College District
Leadership Unit Expense Detail
VP Institutional Research
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

<u>Organization</u>	<u>Campus</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
CC1315 Institutional Research Office	Districtwide	\$ 1,043,572	\$ 140,306	\$ 1,628,736	\$ -	\$ 2,812,614
Total Current Unrestricted Fund		\$ 1,043,572	\$ 140,306	\$ 1,628,736	\$ -	\$ 2,812,614

Reserve for Supplemental Requests

<u>Organization</u>	<u>Campus</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
CC1315 Institutional Research Office	Districtwide	\$ 50,000	\$ -	\$ 285,000	\$ -	\$ 335,000
Total Reserve for Supplemental Requests		\$ 50,000	\$ -	\$ 285,000	\$ -	\$ 335,000

Grand Total		\$ 1,093,572	\$ 140,306	\$ 1,913,736	\$ -	\$ 3,147,614
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Collin County Community College District
Leadership Unit Expense Detail
VP Academic Affairs
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1020 Academic Affairs - Districtwide	Districtwide	\$ 533,321	\$ 71,666	\$ 19,500	\$ -	\$ 624,487
CC1012 SACS Accreditation	Districtwide	-	-	27,730	-	27,730
CC1201 Curriculum	Districtwide	336,185	45,160	8,500	-	389,845
CC1438 Quality Enhancement Plan - SACS	Districtwide	135,124	11,435	47,500	-	194,059
Total Current Unrestricted Fund		\$ 1,004,630	\$ 128,261	\$ 103,230	\$ -	\$ 1,236,121

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1438 Quality Enhancement Plan - SACS	Districtwide	\$ 68,640	\$ -	\$ -	\$ -	\$ 68,640
Total Reserve for Supplemental Requests		\$ 68,640	\$ -	\$ -	\$ -	\$ 68,640

Grand Total		\$ 1,073,270	\$ 128,261	\$ 103,230	\$ -	\$ 1,304,761
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Collin County Community College District
Leadership Unit Expense Detail
VP Facilities and Construction
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1254 Facilities Administrative	Districtwide	\$ 304,130	\$ 69,160	\$ 14,017,000	\$ -	\$ 14,390,290
CC1238 Emergency Management	Districtwide	253,277	34,023	140,000	-	427,300
CC1256 Facilities Operations	Districtwide	137,374	31,240	255,071	28,605	452,290
CC1286 Grounds Maintenance	Districtwide	788,359	179,281	1,872,522	104,478	2,944,640
CC1351 Mail Services	Districtwide	79,237	10,665	13,927	-	103,829
CC1352 Facilities Preventative Maintenance	Districtwide	875,206	199,027	46,000	-	1,120,233
CC1404 Physical Plant Support Services - CHEC	CHEC	14,597	725	552,005	-	567,327
CC1405 Physical Plant Support Services - Courtyard	Courtyard	3,412	496	476,176	-	480,084
CC1406 Physical Plant Support Services - Frisco Zone	Frisco	1,109,613	250,782	2,557,156	-	3,917,551
CC1407 Physical Plant Support Services - McKinney Zone	McKinney	1,279,844	285,836	2,501,003	-	4,066,683
CC1408 Physical Plant Support Services - Plano Zone	Plano	1,123,199	255,425	2,843,292	-	4,221,916
CC1409 Physical Plant Support Services - PSTC	PSTC	5,947	913	748,252	-	755,112
CC1410 Physical Plant Support Services - Technical	Technical	21,454	3,115	2,125,396	-	2,149,965
CC1411 Physical Plant Support Services - Wylie	Wylie	8,744	1,989	1,728,060	-	1,738,793
CC1443 Renewal & Replacement - Collin Higher Education Center	CHEC	-	-	-	1,465,000	1,465,000
CC1444 Renewal & Replacement - Courtyard	Courtyard	-	-	-	500,000	500,000
CC1609 Physical Plant Support Services - Celina	Celina	3,609	554	625,163	-	629,326
CC1610 Physical Plant Support Services - Farmersville	Farmersville	1,938	298	456,945	-	459,181
CC1783 Construction	Districtwide	426,084	96,893	15,800	-	538,777
CC1895 Facilities Support Services	Districtwide	933,352	208,471	27,223	-	1,169,046
Total Current Unrestricted Fund		\$ 7,369,376	\$ 1,628,893	\$ 31,000,991	\$ 2,098,083	\$ 42,097,343

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1253 Facilities - Student Housing	Plano	\$ 84,837	\$ 19,292	\$ 990,001	\$ -	\$ 1,094,130
Total Auxiliary Fund		\$ 84,837	\$ 19,292	\$ 990,001	\$ -	\$ 1,094,130

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1256 Facilities Operations	Districtwide	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000

Grand Total		\$ 7,454,213	\$ 1,648,185	\$ 32,190,992	\$ 2,198,083	\$ 43,491,473
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**Collin County Community College District
Leadership Unit Expense Detail
Chief of Police
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ 7,416,645	\$ 1,024,586	\$ 699,360	\$ -	\$ 9,140,591
Total Current Unrestricted Fund		\$ 7,416,645	\$ 1,024,586	\$ 699,360	\$ -	\$ 9,140,591

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Grand Total		\$ 7,416,645	\$ 1,024,586	\$ 699,360	\$ 300,000	\$ 9,440,591
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**Collin County Community College District
Leadership Unit Expense Detail
Senior VP Student and Community Engagement
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1144 Senior VP Student and Community Engagement	Districtwide	\$ 552,448	\$ 70,005	\$ 19,500	\$ -	\$ 641,953
CC1090 Admissions and Recruitment - Districtwide	Districtwide	761,911	99,552	90,875	-	952,338
CC1095 Call Center - Districtwide	Districtwide	293,395	32,831	13,922	-	340,148
CC1161 Collin Higher Education Center/Academic Partnerships	CHEC	286,410	31,140	13,000	-	330,550
CC1285 Grants Management	Districtwide	443,198	58,404	527,650	-	1,029,252
CC1435 Communications	Districtwide	1,657,023	209,884	2,770,184	-	4,637,091
CC1961 Alumni Relations	Districtwide	167,987	22,566	40,000	-	230,553
Total Current Unrestricted Fund		\$ 4,162,372	\$ 524,382	\$ 3,475,131	\$ -	\$ 8,161,885

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1285 Grants Management	Districtwide	\$ 26,945	\$ -	\$ -	\$ -	\$ 26,945
Total Reserve for Supplemental Requests		\$ 26,945	\$ -	\$ -	\$ -	\$ 26,945

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1131 CE - Grant Operations	Continuing Education	\$ 3,286,508	\$ 51,282	\$ 988,136	\$ 532,980	\$ 4,858,906
CC1285 Grants Management	Districtwide	7,906	169	27,963	-	36,038
Total Restricted Funds		\$ 3,294,414	\$ 51,451	\$ 1,016,099	\$ 532,980	\$ 4,894,944

Grand Total		\$ 7,483,731	\$ 575,833	\$ 4,491,230	\$ 532,980	\$ 13,083,774
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Collin County Community College District
Leadership Unit Expense Detail
VP Student and Enrollment Services
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1541 VP Student & Enrollment Services	Districtwide	\$ 292,338	\$ 39,304	\$ 292,604	\$ -	\$ 624,246
CC1027 Admissions & Advising - Frisco	Frisco	766,971	96,902	8,800	-	872,673
CC1028 Admissions & Advising - McKinney	McKinney	540,187	69,468	7,153	-	616,808
CC1029 Admissions & Advising - Plano	Plano	959,667	110,531	28,000	-	1,098,198
CC1030 Admissions & Advising - Technical	Technical	179,791	23,114	6,000	-	208,905
CC1031 Admissions & Advising - Wylie	Wylie	394,740	48,996	8,495	-	452,231
CC1065 Associate Dean Student & Enroll Svs - Frisco	Frisco	104,697	14,031	3,900	-	122,628
CC1066 Associate Dean Student & Enroll Svs - McKinney	McKinney	-	-	3,000	-	3,000
CC1067 Associate Dean Student & Enroll Svs - Plano (1)	Plano	165,265	22,071	3,150	-	190,486
CC1068 Associate Dean Student & Enroll Svs - Plano (2)	Plano	75,634	10,136	3,000	-	88,770
CC1107 Career Services - Courtyard	Courtyard	81,751	9,565	-	-	91,316
CC1108 Career Services - Frisco	Frisco	62,465	6,491	5,000	-	73,956
CC1109 Career Services - McKinney	McKinney	67,611	505	5,000	-	73,116
CC1110 Career Services - Plano	Plano	107,554	9,102	7,500	-	124,156
CC1111 Career Services - Technical	Technical	3,855	-	3,142	-	6,997
CC1112 Career Services - Wylie	Wylie	70,736	8,556	4,190	-	83,482
CC1119 CE - Admissions and Records - Districtwide	Districtwide	95,491	6,197	6,000	-	107,688
CC1189 Counseling	Districtwide	830,755	105,609	38,000	-	974,362
CC1206 Dean of Students - Districtwide	Districtwide	926,202	515,612	32,000	-	1,473,814
CC1207 Dean of Student & Enrollment Services - Frisco	Frisco	239,686	32,175	24,300	-	296,161
CC1208 Dean of Student & Enrollment Services - McKinney	McKinney	187,195	25,055	23,847	-	236,097
CC1209 Dean of Student & Enrollment Services - Plano	Plano	192,259	25,574	25,000	-	242,833
CC1211 Dean of Student & Enrollment Services - Wylie	Wylie	204,975	27,510	20,665	-	253,150
CC1261 Financial Aid - Districtwide	Districtwide	2,187,722	275,844	223,000	-	2,686,566
CC1429 Programs for New Students - Districtwide	Districtwide	68,979	-	50,000	-	118,979
CC1442 Registration & Records	Districtwide	1,283,649	167,422	82,000	-	1,533,071
CC1454 SAFAC - Student Engagement	Districtwide	-	-	400,000	-	400,000
CC1455 SAFAC - Black American Awareness Committee	Districtwide	-	-	28,500	-	28,500
CC1456 SAFAC - Be Fit	Districtwide	-	-	11,136	-	11,136
CC1457 SAFAC - Career Services	Districtwide	-	-	88,866	-	88,866
CC1458 SAFAC - Dignity Initiative	Districtwide	-	-	8,728	-	8,728
CC1459 SAFAC - Fine Arts and Education	Districtwide	-	-	71,313	-	71,313
CC1460 SAFAC - National Novel Writing Month (NaNoWriMo) Program	Districtwide	-	-	6,640	-	6,640
CC1462 SAFAC - Health & Safety Fair	Districtwide	-	-	6,499	-	6,499
CC1463 SAFAC - Hispanic Heritage Month	Districtwide	-	-	23,338	-	23,338
CC1464 SAFAC - Intramurals	Districtwide	-	-	65,000	-	65,000
CC1465 SAFAC - KIP	Districtwide	-	-	4,346	-	4,346
CC1466 SAFAC - All Services Military Ball	Districtwide	-	-	38,854	-	38,854
CC1467 SAFAC - Theatre Department	Districtwide	-	-	2,200	-	2,200
CC1468 SAFAC - Connect4 Formal	Districtwide	-	-	4,600	-	4,600
CC1469 SAFAC - Open Doors Open Minds	Districtwide	-	-	6,000	-	6,000
CC1470 SAFAC - Political Justice League/Mock Trial	Districtwide	-	-	33,294	-	33,294
CC1471 SAFAC - PRC Holocaust Remembrance Day	Frisco	-	-	2,300	-	2,300
CC1472 SAFAC - Respiratory Care Club	Districtwide	-	-	25,000	-	25,000
CC1473 SAFAC - Rockin the Ridge	Districtwide	-	-	26,291	-	26,291
CC1474 SAFAC - Springfest	Plano	-	-	19,586	-	19,586
CC1476 SAFAC - Veterans Week - Frisco	Frisco	-	-	6,500	-	6,500
CC1477 SAFAC - Veterans Week - McKinney	McKinney	-	-	10,000	-	10,000
CC1478 SAFAC - Veterans Week - Districtwide	Districtwide	-	-	13,411	-	13,411
CC1479 SAFAC - Veterans Early Registration	Districtwide	-	-	19,391	-	19,391
CC1480 SAFAC - Early Childhood Educator	Districtwide	-	-	10,276	-	10,276
CC1505 Student Engagement - Frisco	Frisco	127,839	10,610	7,850	-	146,299
CC1506 Student Engagement - McKinney	McKinney	101,361	8,424	7,855	-	117,640
CC1507 Student Engagement - Plano	Plano	100,811	7,164	8,000	-	115,975
CC1508 Student Engagement - Technical	Technical	33,804	-	4,400	-	38,204
CC1509 Student Engagement - Wylie	Wylie	115,829	9,839	8,000	-	133,668
CC1526 Testing & Assessment - Districtwide	Districtwide	1,106,323	134,846	234,000	-	1,475,169
CC1566 SAFAC - Student Government Association	Districtwide	-	-	35,000	-	35,000
CC1570 Psi Beta - College Funded	Districtwide	-	-	10,500	-	10,500
CC1571 Sigma Kappa Delta - College Funded	Districtwide	-	-	3,000	-	3,000
CC1575 Intramurals/Athletics/Fitness - Districtwide	Districtwide	588,961	39,007	45,145	-	673,113
CC1581 District Student & Enrollment Services	Districtwide	171,334	21,392	148,500	-	341,226
CC1587 Access - Districtwide	Districtwide	1,453,595	144,693	85,000	-	1,683,288
CC1593 Admissions & Advising - Farmersville	Farmersville	120,892	14,391	3,150	-	138,433
CC1595 Career Services - Farmersville	Farmersville	66,129	8,862	4,864	-	79,855
CC1676 SAFAC - Constitution Day - McKinney	McKinney	-	-	15,000	-	15,000
CC1677 SAFAC - Automotive and Collision Technology	Technical	-	-	1,705	-	1,705
CC1679 SAFAC - Book in Common	Districtwide	-	-	25,810	-	25,810
CC1680 SAFAC - Constitution Day - Wylie	Wylie	-	-	1,164	-	1,164
CC1681 SAFAC - Architecture/Construction - Technical	Technical	-	-	14,549	-	14,549
CC1682 SAFAC - Collin Con	Districtwide	-	-	17,160	-	17,160
CC1683 SAFAC - English As A Second Language	Districtwide	-	-	6,890	-	6,890
CC1684 SAFAC - The Marketing Club	Districtwide	-	-	1,556	-	1,556
CC1686 SAFAC - Mindfulness Committee	Districtwide	-	-	37,289	-	37,289
CC1703 Associate Dean Student & Enroll Svs - Farmersville	Farmersville	153,473	20,581	7,636	-	181,690

Collin County Community College District
Leadership Unit Expense Detail
VP Student and Enrollment Services
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1708 Associate Dean Student & Enroll Svs - Celina	Celina	121,673	16,305	6,000	-	143,978
CC1724 Admissions & Advising - Celina	Celina	206,020	27,610	6,000	-	239,630
CC1726 Student Engagement - Celina	Celina	13,547	-	1,600	-	15,147
CC1727 Career Services - Celina	Celina	72,501	8,107	5,000	-	85,608
CC1748 Student Engagement - Farmersville	Farmersville	7,512	-	3,000	-	10,512
CC1774 SAFAC - Veterinary Technology Student Organization	Wylie	-	-	5,516	-	5,516
CC1775 SAFAC - Forces Literary Journal	Districtwide	-	-	12,118	-	12,118
CC1776 SAFAC - Pharmacy Technician Student Organization	Districtwide	-	-	3,000	-	3,000
CC1777 SAFAC - Collin College Agricultural Club	Districtwide	-	-	2,000	-	2,000
CC1778 SAFAC - Constitution Day - Plano	Plano	-	-	4,500	-	4,500
CC1779 SAFAC - Shamrock Festival - Biennial	Districtwide	-	-	27,140	-	27,140
CC1780 SAFAC - Constitution Day - Technical Campus	Technical	-	-	400	-	400
CC1781 SAFAC - Auteur Film Series	Districtwide	-	-	11,300	-	11,300
CC1795 SAFAC Committee Awards	Districtwide	-	-	662,466	50,000	712,466
CC1824 SAFAC - Constitution Day - Frisco	Frisco	-	-	3,748	-	3,748
CC1825 SAFAC - Student Ambassadors	Districtwide	-	-	17,500	-	17,500
CC1828 SAFAC - Appreciative Education Committee	Districtwide	-	-	11,502	-	11,502
CC1829 SAFAC - Health Professions Department	Districtwide	-	-	20,086	-	20,086
CC1830 SAFAC - Passport to the World Series	Districtwide	-	-	1,580	-	1,580
CC1853 Veteran Services - Districtwide	Districtwide	488,872	63,753	16,500	-	569,125
CC1859 Dean of Student & Enrollment Services - Technical Campus	Technical	116,319	15,587	14,858	-	146,764
CC1878 SAFAC - Workforce Fair - Plano	Plano	-	-	10,000	-	10,000
CC1882 SAFAC - Anthony Peterson Center - Celina	Celina	-	-	1,600	-	1,600
CC1884 SAFAC - Health Information Management Student Organization	Districtwide	-	-	30,446	-	30,446
CC1885 SAFAC - Collin Nursing Student Association	Districtwide	-	-	29,106	-	29,106
CC1886 SAFAC - Carnival at Celina	Celina	-	-	21,660	-	21,660
CC1947 SAFAC - Student Art Exhibition Events - Frisco	Frisco	-	-	5,637	-	5,637
CC1949 SAFAC - Psi Alpha National Honor Society	Districtwide	-	-	7,500	-	7,500
CC1950 SAFAC - SkillsUSA Club	Districtwide	-	-	1,000	-	1,000
CC1951 SAFAC - Oktoberfest - Technical Campus	Technical	-	-	4,276	-	4,276
CC1952 SAFAC - Banned Books Week	Districtwide	-	-	1,770	-	1,770
CC1980 Student Information Systems	Districtwide	228,666	30,644	-	-	259,310
CC1985 SAFAC - Music Series	Districtwide	-	-	85,000	-	85,000
Total Current Unrestricted Fund		\$ 15,485,634	\$ 2,231,585	\$ 3,613,647	\$ 50,000	\$ 21,380,866

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1071 Athletics	Districtwide	\$ 91,620	\$ 20,407	\$ 108,000	\$ -	\$ 220,027
CC1077 Basketball - Men	Districtwide	90,215	13,348	242,720	-	346,283
CC1078 Basketball - Women	Districtwide	70,963	8,970	242,720	-	322,653
CC1511 Student Housing Operations	Plano	210,896	44,267	250,555	-	505,718
CC1523 Tennis - Men	Districtwide	29,216	3,444	79,295	-	111,955
CC1934 Tennis - Women	Districtwide	14,236	3,238	79,295	-	96,769
CC1935 Golf - Men	Districtwide	29,080	3,413	134,484	-	166,977
CC1936 Golf - Women	Districtwide	14,100	3,207	134,484	-	151,791
CC1937 Esports	Districtwide	14,980	206	13,376	-	28,562
CC1938 Volleyball - Women	Districtwide	42,310	6,421	237,472	-	286,203
Total Auxiliary Fund		\$ 607,616	\$ 106,921	\$ 1,522,401	\$ -	\$ 2,236,938

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1261 Financial Aid - Districtwide	Districtwide	\$ 80,000	\$ -	\$ 45,000	\$ -	\$ 125,000
CC1853 Veteran Services - Districtwide	Districtwide	60,000	-	-	-	60,000
Total Reserve for Supplemental Requests		\$ 140,000	\$ -	\$ 45,000	\$ -	\$ 185,000

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1261 Financial Aid - Districtwide	Districtwide	\$ 449,855	\$ 8,550	\$ 34,698,278	\$ -	\$ 35,156,683
Total Restricted Funds		\$ 449,855	\$ 8,550	\$ 34,698,278	\$ -	\$ 35,156,683

Grand Total		\$ 16,683,105	\$ 2,347,056	\$ 39,879,326	\$ 50,000	\$ 58,959,487
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**Collin County Community College District
Leadership Unit Expense Detail
Executive Director Collin College Foundation
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1213 Development Office	Districtwide	\$ 432,119	\$ 58,152	\$ 86,300	\$ -	\$ 576,571
Total Current Unrestricted Fund		\$ 432,119	\$ 58,152	\$ 86,300	\$ -	\$ 576,571

Grand Total		\$ 432,119	\$ 58,152	\$ 86,300	\$ -	\$ 576,571
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**Collin County Community College District
Leadership Unit Expense Detail
Senior VP Campus Operations
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ 1,187,050	\$ 104,037	\$ 868,500	\$ -	\$ 2,159,587
CC1484 SVP Campus Operations - PT Faculty	Districtwide	43,583,277	1,054,631	-	-	44,637,908
CC1258 Faculty Council	Districtwide	-	-	6,500	-	6,500
CC1561 COE/Faculty Development	Districtwide	-	-	302,000	-	302,000
Total Current Unrestricted Fund		\$44,770,327	\$ 1,158,668	\$ 1,177,000	\$ -	\$47,105,995

Stabilization and Startup Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ 568,320	\$ 126,293	\$ 300,000	\$ 1,705,387	\$ 2,700,000
Total Stabilization and Startup Fund		\$ 568,320	\$ 126,293	\$ 300,000	\$ 1,705,387	\$ 2,700,000

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
CC1561 COE/Faculty Development	Districtwide	-	-	15,000	-	15,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000

Grand Total		\$45,338,647	\$ 1,284,961	\$ 1,562,000	\$ 1,705,387	\$49,890,995
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Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, McKinney Campus and Public Safety Training Center
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1389 Office - Provost - McKinney	McKinney	\$ 384,806	\$ 47,372	\$ 107,100	\$ -	\$ 539,278
CC1006 (HSA) Health Sciences Admin Director	McKinney	110,122	14,743	4,500	-	129,365
CC1017 Academic Affairs Dean - McKinney	McKinney	270,052	34,501	31,972	-	336,525
CC1023 Accounting - McKinney	McKinney	9,921	164	-	-	10,085
CC1045 Art - McKinney	McKinney	165,181	21,753	1,180	-	188,114
CC1049 Associate Dean (1) - McKinney	McKinney	131,186	17,513	3,000	-	151,699
CC1052 Associate Dean (2) - McKinney	McKinney	121,686	16,245	3,000	-	140,931
CC1055 Associate Dean (3) - McKinney	McKinney	126,140	16,840	3,000	-	145,980
CC1082 Biology - McKinney	McKinney	1,309,926	172,511	68,500	-	1,550,937
CC1125 CE - Fire Protection	PSTC	218,560	3,607	10,000	-	232,167
CC1128 CE - Law Enforcement	PSTC	686,327	70,671	185,614	-	942,612
CC1135 Chemistry - McKinney	McKinney	291,885	38,439	25,500	-	355,824
CC1195 Honors Institute - McKinney	McKinney	3,297	-	3,700	-	6,997
CC1205 Dean - Nursing	McKinney	406,522	51,878	19,000	-	477,400
CC1212 Dental Hygiene - McKinney	McKinney	662,100	75,271	115,302	-	852,673
CC1216 Developmental Math - McKinney	McKinney	-	-	150	-	150
CC1219 Diagnostic Medical Sonography - McKinney	McKinney	535,892	61,730	20,200	-	617,822
CC1227 Economics - McKinney	McKinney	155,823	20,521	-	-	176,344
CC1231 Education - McKinney	McKinney	84,524	11,131	-	-	95,655
CC1239 Emergency Medical Technology - McKinney	McKinney	1,306,863	106,066	186,700	-	1,599,629
CC1245 English - McKinney	McKinney	654,385	86,129	300	-	740,814
CC1249 Environmental Technology - McKinney	McKinney	217,096	28,590	3,990	-	249,676
CC1262 Fire Protection Technology - McKinney	McKinney	1,069,082	89,580	413,080	20,600	1,592,342
CC1279 Geology - McKinney	McKinney	41,537	5,470	7,545	-	54,552
CC1288 Health Information Management - McKinney	McKinney	246,123	32,413	12,873	-	291,409
CC1297 History - McKinney	McKinney	406,101	53,481	-	-	459,582
CC1307 Humanities - McKinney	McKinney	96,268	12,678	-	-	108,946
CC1317 Instructional Office - McKinney	McKinney	101,802	11,628	1,500	-	114,930
CC1337 Kinesiology - McKinney	McKinney	148,405	19,543	4,000	-	171,948
CC1344 Library - McKinney	McKinney	611,838	69,728	145,000	85,000	911,566
CC1348 LVN Nursing Administration	Wylie	103,740	13,849	4,632	-	122,221
CC1350 LVN Nursing - Technical	Technical	226,614	29,844	16,618	-	273,076
CC1362 Math Lab - McKinney	McKinney	334,428	26,750	1,298	-	362,476
CC1366 Mathematics - McKinney	McKinney	1,015,984	133,799	-	-	1,149,783
CC1374 Music - McKinney	McKinney	84,009	11,063	-	-	95,072
CC1398 Philosophy - McKinney	McKinney	100,409	13,223	-	-	113,632
CC1414 Physics - McKinney	McKinney	198,267	26,111	3,900	-	228,278
CC1423 Political Science - McKinney	McKinney	367,463	48,391	-	-	415,854
CC1426 Polysomnography - McKinney	McKinney	189,654	24,975	15,650	-	230,279
CC1432 Psychology - McKinney	McKinney	164,331	21,641	-	-	185,972
CC1450 Respiratory Therapy - McKinney	McKinney	490,734	62,327	48,800	-	601,861
CC1451 RN Nursing	McKinney	2,418,543	295,437	282,293	-	2,996,273
CC1452 RN Nursing Administration	McKinney	124,323	16,597	4,082	-	145,002
CC1486 Simulation Lab - McKinney	McKinney	626,473	35,779	153,337	-	815,589
CC1492 Sociology - McKinney	McKinney	84,896	11,180	-	-	96,076
CC1497 Speech - McKinney	McKinney	254,189	33,475	-	-	287,664
CC1517 Surgical Professions - McKinney	McKinney	703,900	87,604	91,300	-	882,804
CC1547 Workforce Dean - McKinney	McKinney	699,019	93,904	38,866	-	831,789
CC1553 Writing Center - McKinney	McKinney	259,297	19,008	5,365	-	283,670
CC1564 RN to BSN Nursing Administration	McKinney	134,026	17,892	3,834	-	155,752
CC1565 RN to BSN Nursing	McKinney	154,374	20,330	5,500	-	180,204
CC1603 Makerspace - McKinney	McKinney	70,006	6,089	15,000	-	91,095
CC1658 Pharmacy Technology - Technical	Technical	222,791	28,151	19,318	-	270,260
CC1661 (LVN) Licensed Vocational Nursing - Wylie	Wylie	133,504	17,582	15,000	-	166,086
CC1672 Science Den - McKinney	McKinney	15,080	249	-	-	15,329
CC1674 Medical Assisting - Advanced Practice	Technical	434,517	56,769	47,000	-	538,286
CC1836 LVN (Licensed Vocational Nursing) - Celina	Celina	124,780	16,433	14,000	-	155,213
CC1898 Clinical Operations Management - BAS - McKinney	McKinney	118,645	15,624	28,600	-	162,869
CC1965 Cardiovascular Care/CPR - Credit - McKinney	McKinney	1,560	26	7,000	-	8,586
CC1994 Health Professions - Technical	Technical	1,558,249	202,654	94,645	-	1,855,548
CC1997 Physical Therapy Assistant - Frisco	Frisco	438,764	52,332	46,100	-	537,196
Total Current Unrestricted Fund		\$ 22,426,019	\$ 2,629,284	\$ 2,338,844	\$ 105,600	\$ 27,499,747

Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, McKinney Campus and Public Safety Training Center
Fiscal Year Ending August 31, 2026

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1128 CE - Law Enforcement	PSTC	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
CC1262 Fire Protection Technology - McKinney	McKinney	-	-	-	167,713	167,713
CC1486 Simulation Lab - McKinney	McKinney	95,000	-	-	-	95,000
CC1517 Surgical Professions - McKinney	McKinney	82,590	-	-	-	82,590
CC1547 Workforce Dean - McKinney	McKinney	-	-	21,750	-	21,750
CC1674 Medical Assisting - Advanced Practice - McKinney	Technical	75,082	-	-	-	75,082
CC1966 LVN (Licensed Vocational Nursing) - Plano	Plano	-	-	11,500	-	11,500
CC1992 Health Professions - Farmersville	Farmersville	-	-	-	87,101	87,101
CC1997 Physical Therapy Assistant - Frisco	Frisco	-	-	8,000	-	8,000
Total Reserve for Supplemental Requests		\$ 252,672	\$ -	\$ 51,250	\$ 254,814	\$ 558,736

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1451 RN Nursing	McKinney	\$ 28,715	\$ 5,000	\$ 93,500	\$ 261,500	\$ 388,715
Total Restricted Funds		\$ 28,715	\$ 5,000	\$ 93,500	\$ 261,500	\$ 388,715

Grand Total		\$ 22,707,406	\$ 2,634,284	\$ 2,483,594	\$ 621,914	\$ 28,447,198
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Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Plano Campus
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1390 Office - Provost - Plano	Plano	\$ 546,001	\$ 70,120	\$ 110,900	\$ -	\$ 727,021
CC1015 Academic Affairs Dean (2) - Plano	Plano	340,489	41,543	72,630	-	454,662
CC1025 Accounting - Plano	Plano	136,628	17,993	2,000	-	156,621
CC1039 American Sign Language - Plano	Plano	201,046	17,904	2,350	-	221,300
CC1042 Anthropology - Plano	Plano	80,441	10,593	620	-	91,654
CC1046 Art - Plano	Plano	736,065	92,728	49,100	-	877,893
CC1050 Associate Dean (1) - Plano	Plano	105,269	14,054	3,500	-	122,823
CC1053 Associate Dean (2) - Plano	Plano	126,140	16,840	4,800	-	147,780
CC1060 Associate Dean (5) - Plano	Plano	116,202	15,513	3,500	-	135,215
CC1062 Associate Dean (6) - Plano	Plano	121,333	16,198	3,300	-	140,831
CC1063 Associate Dean (7) - Plano	Plano	126,140	16,840	3,000	-	145,980
CC1064 Associate Dean (8) - Plano	Plano	121,863	16,268	3,000	-	141,131
CC1072 Audio Engineering - Frisco	Frisco	82,583	10,875	8,300	-	101,758
CC1073 Audio Engineering - Plano	Plano	149,396	18,707	11,950	-	180,053
CC1083 Biology - Plano	Plano	1,333,077	174,698	111,150	-	1,618,925
CC1088 Biotechnology - Plano	Plano	38,687	639	40,050	-	79,376
CC1094 Business Administration - Plano	Plano	154,992	20,411	-	-	175,403
CC1136 Chemistry - Plano	Plano	341,156	43,022	40,800	-	424,978
CC1147 Child Development - Lab - Plano	Plano	466,643	56,437	64,700	-	587,780
CC1149 Child Development - Plano	Plano	127,468	16,786	7,000	-	151,254
CC1170 Communication Design - Plano	Plano	430,940	56,741	12,700	-	500,381
CC1172 Communications - Plano	Plano	-	-	200	-	200
CC1196 Honors Institute - Plano	Plano	22,130	-	6,700	-	28,830
CC1214 Developmental ESL - Plano	Plano	159,062	19,268	2,000	-	180,330
CC1217 Developmental Math - Plano	Plano	349,731	46,057	3,100	-	398,888
CC1228 Economics - Plano	Plano	347,705	45,791	1,000	-	394,496
CC1232 Education - Plano	Plano	145,765	19,196	3,100	-	168,061
CC1246 English - Plano	Plano	1,242,476	163,326	5,500	-	1,411,302
CC1250 Environmental Technology - Plano	Plano	249,806	32,897	4,235	-	286,938
CC1269 Foreign Languages - Plano	Plano	203,427	26,790	500	-	230,717
CC1280 Geology - Plano	Plano	237,320	31,253	3,700	-	272,273
CC1298 History - Plano	Plano	876,178	115,387	885	-	992,450
CC1308 Humanities - Plano	Plano	226,448	29,822	2,380	-	258,650
CC1318 Instructional Office - Plano	Plano	93,482	10,791	10,100	-	114,373
CC1323 Integrated Reading/Writing - Plano	Plano	247,191	32,554	400	-	280,145
CC1327 Interpreter Education Program - Plano	Plano	4,129	69	3,936	-	8,134
CC1338 Kinesiology - Plano	Plano	181,281	23,874	4,400	-	209,555
CC1342 Library Technical Services - Districtwide	Districtwide	331,160	40,663	532,500	-	904,323
CC1345 Library - Plano	Plano	1,134,913	131,712	179,200	95,000	1,540,825
CC1359 Marketing - Plano	Plano	69,751	9,186	650	-	79,587
CC1363 Math Lab - Plano	Plano	331,680	24,595	4,301	-	360,576
CC1367 Mathematics - Plano	Plano	1,217,543	160,342	4,500	-	1,382,385
CC1375 Music - Plano	Plano	619,281	75,050	39,200	-	733,531
CC1399 Philosophy - Plano	Plano	91,380	12,033	150	-	103,563
CC1403 Photography - Plano	Plano	308,243	38,601	20,949	-	367,793
CC1415 Physics - Plano	Plano	256,210	33,740	13,000	-	302,950
CC1424 Political Science - Plano	Plano	669,645	88,188	750	-	758,583
CC1433 Psychology - Plano	Plano	557,345	73,398	440	-	631,183
CC1493 Sociology - Plano	Plano	99,972	13,165	-	-	113,137
CC1498 Speech - Plano	Plano	257,165	33,867	300	-	291,332
CC1530 Theater - Frisco	Frisco	80,411	10,589	-	-	91,000
CC1532 Theater - Plano	Plano	540,750	66,164	63,000	-	669,914
CC1540 Visual & Performing Arts - Plano	Plano	226,105	27,026	17,300	-	270,431
CC1548 Workforce Dean - Plano	Plano	480,144	61,521	86,091	-	627,756
CC1554 Writing Center - Plano	Plano	441,107	40,030	9,449	-	490,586
CC1567 Art Gallery - Plano	Plano	86,334	9,318	8,900	-	104,552
CC1604 Makerspace - Plano	Plano	60,564	5,469	27,900	-	93,933
CC1668 Banking and Finance - Plano	Plano	85,327	11,237	394	-	96,958
CC1753 Human Resource Management - Plano	Plano	80,588	10,612	245	-	91,445
Total Current Unrestricted Fund		\$ 18,494,308	\$ 2,318,491	\$ 1,616,705	\$ 95,000	\$ 22,524,504

**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Plano Campus
Fiscal Year Ending August 31, 2026**

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1390 Office - Provost - Plano	Plano	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Total Reserve for Supplemental Requests		\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1088 Biotechnology - Plano	Plano	\$ -	\$ -	\$ 60,558	\$ -	\$ 60,558
Total Restricted Funds		\$ -	\$ -	\$ 60,558	\$ -	\$ 60,558

Grand Total		\$ 18,604,308	\$ 2,318,491	\$ 1,677,263	\$ 95,000	\$ 22,695,062
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**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Frisco and Celina Campuses
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1388 Office - Provost - Frisco	Frisco	\$ 335,308	\$ 43,410	\$ 147,300	\$ -	\$ 526,018
CC1687 Executive Dean - Celina	Celina	350,702	45,417	40,218	-	436,337
CC1016 Academic Affairs Dean - Frisco	Frisco	302,139	40,407	33,200	-	375,746
CC1048 Associate Dean (1) - Frisco	Frisco	141,210	18,852	3,300	-	163,362
CC1051 Associate Dean (2) - Frisco	Frisco	116,615	15,568	3,000	-	135,183
CC1054 Associate Dean (3) - Frisco	Frisco	119,744	15,985	4,024	-	139,753
CC1057 Associate Dean (4) - Frisco	Frisco	116,615	15,568	4,570	-	136,753
CC1059 Associate Dean (5) - Frisco	Frisco	112,561	15,027	4,300	-	131,888
CC1061 Associate Dean (6) - Frisco	Frisco	131,186	17,513	3,000	-	151,699
CC1022 Accounting - Frisco	Frisco	86,549	11,294	-	-	97,843
CC1044 Art - Frisco	Frisco	283,008	34,622	9,800	-	327,430
CC1081 Biology - Frisco	Frisco	1,257,988	157,335	85,750	-	1,501,073
CC1134 Chemistry - Frisco	Frisco	400,044	52,684	27,500	-	480,228
CC1173 Computer Information System - Frisco	Frisco	295,726	38,944	500	-	335,170
CC1177 Computer Maintenance - Frisco	Frisco	128,173	16,879	-	-	145,052
CC1178 Computer Network Technology - Frisco	Frisco	602,774	79,384	7,600	-	689,758
CC1187 Convergence Technology - Frisco	Frisco	4,545	-	400	-	4,945
CC1190 Criminal Justice - Frisco	Frisco	99,096	13,050	200	-	112,346
CC1191 Criminal Justice - McKinney	McKinney	87,308	11,497	200	-	99,005
CC1193 Criminal Justice - Plano	Plano	-	-	200	-	200
CC1194 Honors Institute - Frisco	Frisco	6,876	-	4,700	-	11,576
CC1198 Culinary Arts - Frisco	Frisco	355,257	43,940	156,400	-	555,597
CC1202 Cybersecurity - BAT - Frisco	Frisco	717,217	94,453	11,430	-	823,100
CC1203 Cybersecurity - Frisco	Frisco	14,209	235	64,315	-	78,759
CC1215 Developmental Math - Frisco	Frisco	258,818	34,084	500	-	293,402
CC1222 Software Development - Frisco	Frisco	181,899	23,955	600	-	206,454
CC1224 Software Development - Plano	Plano	118,578	15,615	-	-	134,193
CC1226 Economics - Frisco	Frisco	163,146	21,485	550	-	185,181
CC1230 Education - Frisco	Frisco	98,877	13,021	-	-	111,898
CC1244 English - Frisco	Frisco	1,244,830	163,937	1,050	-	1,409,817
CC1248 Environmental Technology - Frisco	Frisco	142,235	18,732	4,000	-	164,967
CC1267 Foreign Languages - Frisco	Frisco	100,409	13,223	-	-	113,632
CC1278 Geology - Frisco	Frisco	101,528	13,370	3,650	-	118,548
CC1282 Geospatial Information Systems - Frisco	Frisco	73,446	9,672	875	-	83,993
CC1296 History - Frisco	Frisco	885,505	116,615	-	-	1,002,120
CC1301 Hospitality - Frisco	Frisco	52,500	6,914	1,850	-	61,264
CC1306 Humanities - Frisco	Frisco	99,096	13,050	-	-	112,146
CC1316 Instructional Office - Frisco	Frisco	165,007	22,048	4,000	-	191,055
CC1321 Integrated Reading/Writing - Frisco	Frisco	168,155	22,144	-	-	190,299
CC1336 Kinesiology - Frisco	Frisco	105,331	13,871	-	-	119,202
CC1339 Legal Assistant - Frisco	Frisco	199,505	26,274	2,746	-	228,525
CC1341 Legal Assistant - Plano	Plano	-	-	150	-	150
CC1343 Library - Frisco	Frisco	877,892	103,068	125,000	60,000	1,165,960
CC1353 Management Development - Frisco	Frisco	170,529	22,458	550	-	193,537
CC1355 Office Systems Tech - Frisco	Frisco	70,682	9,308	-	-	79,990
CC1356 Management Development - Plano	Plano	69,563	9,161	50	-	78,774
CC1361 Math Lab - Frisco	Frisco	397,219	34,191	2,900	-	434,310
CC1365 Mathematics - Frisco	Frisco	941,201	123,953	850	-	1,066,004
CC1373 Music - Frisco	Frisco	190,068	25,031	1,900	-	216,999
CC1381 Nutrition - Frisco	Frisco	101,285	13,338	-	-	114,623
CC1385 Video Production - Frisco	Frisco	215,136	28,332	68,040	-	311,508
CC1386 Office Systems Technology - Plano	Plano	-	-	225	-	225
CC1397 Philosophy - Frisco	Frisco	101,285	13,338	-	-	114,623
CC1401 Photography - Frisco	Frisco	-	-	300	-	300
CC1413 Physics - Frisco	Frisco	245,711	31,510	19,000	-	296,221
CC1422 Political Science - Frisco	Frisco	458,464	60,376	59,700	-	578,540
CC1431 Psychology - Frisco	Frisco	331,614	43,670	25	-	375,309
CC1439 Real Estate - Frisco	Frisco	158,386	20,858	-	-	179,244
CC1491 Sociology - Frisco	Frisco	117,924	15,529	-	-	133,453
CC1496 Speech - Frisco	Frisco	284,025	37,404	200	-	321,629
CC1500 Sports & Recreation - Frisco	Frisco	74,918	9,866	600	-	85,384
CC1513 Supply Chain Management - Frisco	Frisco	73,570	9,688	200	-	83,458
CC1546 Workforce Dean - Frisco	Frisco	544,871	72,800	21,600	-	639,271
CC1552 Writing Center - Frisco	Frisco	378,895	20,618	9,696	-	409,209
CC1569 Phi Theta Kappa - College Funded	Districtwide	-	-	38,458	-	38,458
CC1601 Library - Celina	Celina	338,437	35,021	55,000	30,000	458,458
CC1605 Makerspace - Frisco	Frisco	58,947	6,064	24,600	-	89,611
CC1606 Cybersecurity Administration - Frisco	Frisco	191,935	25,624	5,025	-	222,584
CC1649 Hospitality - Wylie	Wylie	-	-	200	-	200
CC1656 Information Technology Cisco Certified Network	Wylie	-	-	200	-	200

**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Frisco and Celina Campuses
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1663 Animation & Game Art - Frisco	Frisco	142,031	18,705	32,589	-	193,325
CC1671 Cloud Computing - Frisco	Frisco	-	-	150	-	150
CC1694 Biology - Celina	Celina	220,397	29,025	54,080	-	303,502
CC1696 Mathematics - Celina	Celina	218,796	28,814	-	-	247,610
CC1699 Political Science - Celina	Celina	80,068	10,544	100	-	90,712
CC1718 English - Celina	Celina	234,985	30,945	1,397	-	267,327
CC1721 Chemistry - Celina	Celina	61,577	8,109	18,570	-	88,256
CC1728 Instructional Office - Celina	Celina	18,179	300	250	-	18,729
CC1729 Associate Dean - Celina	Celina	110,041	14,691	1,800	-	126,532
CC1737 Geology - Celina	Celina	-	-	4,000	-	4,000
CC1739 Economics - Celina	Celina	-	-	140	-	140
CC1740 History - Celina	Celina	175,681	23,135	-	-	198,816
CC1743 Art - Celina	Celina	-	-	510	-	510
CC1747 Environmental Technology - Celina	Celina	-	-	1,000	-	1,000
CC1761 Writing Center/Math Lab/CAA - Celina	Celina	146,526	10,926	7,200	-	164,652
CC1784 Animation & Game Art - Plano	Plano	76,002	10,008	-	-	86,010
CC1821 Service Learning - Districtwide	Districtwide	-	-	4,300	-	4,300
CC1855 Database Development - Frisco	Frisco	66,910	8,811	500	-	76,221
CC1981 Software Development BAT – Frisco	Frisco	52,500	6,914	-	-	59,414
Total Current Unrestricted Fund		\$ 18,219,965	\$ 2,302,207	\$ 1,192,783	\$ 90,000	\$ 21,804,955

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1016 Academic Affairs Dean - Frisco	Frisco	\$ 111,000	\$ -	\$ -	\$ -	\$ 111,000
CC1081 Biology - Frisco	Frisco	15,900	-	-	-	15,900
CC1198 Culinary Arts - Frisco	Frisco	-	-	20,000	-	20,000
CC1203 Cybersecurity - Frisco	Frisco	-	-	198,500	-	198,500
CC1361 Math Lab - Frisco	Frisco	19,000	-	-	-	19,000
CC1385 Video Production - Frisco	Frisco	-	-	-	75,000	75,000
CC1687 Executive Dean - Celina	Celina	21,000	-	-	-	21,000
Total Reserve for Supplemental Requests		\$ 166,900	\$ -	\$ 218,500	\$ 75,000	\$ 460,400

Grand Total		\$ 18,386,865	\$ 2,302,207	\$ 1,411,283	\$ 165,000	\$ 22,265,355
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**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Technical Campus and Courtyard Center
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1387 Office - Provost Technical Campus	Technical	\$ 415,325	\$ 55,254	\$ 152,883	\$ -	\$ 623,462
CC1003 (CAD) Computer Aided Drafting - Technical	Technical	277,017	36,481	14,948	-	328,446
CC1018 Academic Affairs Dean - Technical	Technical	205,256	27,537	28,250	-	261,043
CC1598 Associate Dean - Collin Technical Campus	Technical	121,863	16,268	3,800	-	141,931
CC1074 Automotive & Collision Repair Administration	Technical	157,544	21,033	24,712	-	203,289
CC1075 Automotive Service Technician - Technical	Technical	887,981	117,919	280,814	61,568	1,348,282
CC1084 Biology - Technical	Technical	110,464	11,409	38,000	-	159,873
CC1086 Biomedical Repair - Technical	Technical	102,091	13,444	27,700	-	143,235
CC1166 Collision Repair - Technical	Technical	277,391	36,530	224,451	20,000	558,372
CC1181 Computer Science - Frisco	Frisco	79,168	10,425	4,375	-	93,968
CC1183 Computer Science - Plano	Plano	168,014	20,645	3,750	-	192,409
CC1184 Construction Administration	Districtwide	155,648	20,786	12,800	-	189,234
CC1185 Construction Lab - Technical	Technical	118,460	15,637	33,000	-	167,097
CC1234 Elec Eng Tech, Eng FOS & Biomed Eng Tech Admin	Technical	148,917	19,437	8,664	-	177,018
CC1235 Electrical - Technical	Technical	161,229	21,232	130,875	-	313,336
CC1237 Electronic Engineering Technology - Technical	Technical	381,083	48,306	50,361	-	479,750
CC1240 Engineering - Frisco	Frisco	-	-	2,000	-	2,000
CC1242 Engineering - Plano	Plano	52,500	6,914	4,750	-	64,164
CC1293 Heating Ventilation Air Conditioning (HVAC)	Technical	574,154	75,655	159,698	20,000	829,507
CC1294 HVAC & Welding Administration	Technical	156,912	20,966	9,750	-	187,628
CC1311 Robotics & Automation Technology	Technical	99,219	13,066	10,200	-	122,485
CC1346 Library - Technical	Technical	267,172	26,777	49,988	18,512	362,449
CC1417 Plumbing - Technical	Technical	110,692	14,577	38,800	-	164,069
CC1543 Welding - Technical	Technical	1,051,718	138,743	469,444	23,900	1,683,805
CC1549 Workforce Dean - Technical	Technical	522,206	70,095	41,643	-	633,944
CC1555 Writing Center/Math Lab/CAA - Technical	Technical	226,315	25,377	10,350	-	262,042
CC1590 Construction Management - Technical	Technical	619,176	81,542	129,474	-	830,192
CC1596 Instructional Office - Collin Technical Campus	Technical	41,839	5,691	6,137	-	53,667
CC1615 Computer Science - Wylie	Wylie	99,534	13,108	3,375	-	116,017
CC1619 Engineering/Engineering Field of Study - Technical	Technical	52,500	6,914	319,400	-	378,814
CC1622 English - Technical	Technical	354,607	46,700	-	-	401,307
CC1626 Mathematics - Technical	Technical	98,013	12,908	-	-	110,921
CC1634 Geology - Technical	Technical	-	-	1,000	-	1,000
CC1635 Physics - Technical	Technical	52,500	6,914	5,000	-	64,414
CC1636 Psychology - Technical	Technical	74,918	9,866	-	-	84,784
CC1638 Economics - Technical	Technical	74,263	9,780	-	-	84,043
CC1641 History - Technical	Technical	198,629	26,157	-	-	224,786
CC1643 Political Science - Technical	Technical	98,220	12,935	-	-	111,155
CC1660 Interior / Commercial Design - Technical	Technical	180,569	23,779	4,461	-	208,809
CC1820 Safety - Technical	Technical	68,473	9,017	3,600	-	81,090
CC1850 BAS - Construction Management - Technical	Technical	224,102	29,512	36,000	-	289,614
CC1917 Computer Science - Technical	Technical	75,317	9,919	3,750	-	88,986
CC1945 Construction Management - McKinney	McKinney	-	-	9,752	-	9,752
Total Current Unrestricted Fund		\$ 9,140,999	\$ 1,189,255	\$ 2,357,955	\$ 143,980	\$ 12,832,189

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1075 Automotive Service Technician - Technical	Technical	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
CC1084 Biology - Technical	Technical	13,000	-	-	-	13,000
CC1237 Electronic Engineering Technology - Technical	Technical	26,707	-	-	-	26,707
CC1293 Heating Ventilation Air Conditioning (HVAC) - Technical	Technical	40,000	-	-	-	40,000
CC1543 Welding - Technical	Technical	-	-	30,000	331,200	361,200
Total Reserve for Supplemental Requests		\$ 124,707	\$ -	\$ 30,000	\$ 331,200	\$ 485,907

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1166 Collision Repair - Technical	Technical	\$ -	\$ -	\$ 260,195	\$ -	\$ 260,195
CC1181 Computer Science - Frisco	Frisco	31,530	6,428	197,739	-	235,697
CC1234 Elec Eng Tech, Eng FOS & Biomed Eng Tech Admin	Technical	66,410	13,291	28,976	-	108,677
CC1237 Elec Eng Tech, Eng FOS & Biomed Eng Tech Admin	Technical	11,700	2,270	7,090	30,000	51,060
CC1543 Welding - Technical	Technical	54,600	12,400	81,950	-	148,950
Total Restricted Funds		\$ 164,240	\$ 34,389	\$ 575,950	\$ 30,000	\$ 804,579

Grand Total		\$ 9,429,946	\$ 1,223,644	\$ 2,963,905	\$ 505,180	\$ 14,122,675
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**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Wylie and Farmersville Campuses
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1391 Office - Provost - Wylie	Wylie	\$ 433,441	\$ 57,963	\$ 127,918	\$ -	\$ 619,322
CC1019 Academic Affairs Dean - Wylie	Wylie	382,957	51,143	25,500	-	459,600
CC1069 Associate Dean (1) - Wylie	Wylie	120,274	16,057	4,000	-	140,331
CC1819 Associate Dean (2) - Wylie	Wylie	117,095	15,632	3,000	-	135,727
CC1033 Agriculture Admininstration	Wylie	115,847	14,734	2,000	-	132,581
CC1034 Agriculture - Wylie	Wylie	70,682	9,308	44,000	-	123,990
CC1085 Biology - Wylie	Wylie	631,959	80,843	66,650	-	779,452
CC1137 Chemistry - Wylie	Wylie	151,456	19,945	41,250	-	212,651
CC1281 Geology - Wylie	Wylie	38,229	5,035	5,950	-	49,214
CC1319 Instructional Office - Wylie	Wylie	58,050	7,765	3,500	-	69,315
CC1347 Library - Wylie	Wylie	626,296	65,593	94,000	75,000	860,889
CC1416 Physics - Wylie	Wylie	120,011	13,219	20,000	-	153,230
CC1453 Rockwall Higher Ed Center	Rockwall	-	-	67,150	-	67,150
CC1537 Veterinary Technology Administration - Technical	Wylie	194,603	25,980	3,600	-	224,183
CC1556 Writing Center/Math Lab/CAA - Wylie	Wylie	389,025	29,386	11,000	-	429,411
CC1585 Art - Wylie	Wylie	54,393	7,022	42,900	-	104,315
CC1597 Honors - Wylie	Wylie	11,058	-	5,800	-	16,858
CC1602 Library - Farmersville	Farmersville	167,238	17,543	19,500	10,000	214,281
CC1608 Executive Dean - Farmersville	Farmersville	305,367	40,822	26,986	-	373,175
CC1617 Education - Wylie	Wylie	78,782	10,375	1,750	-	90,907
CC1618 Kinesiology - Wylie	Wylie	-	-	750	-	750
CC1623 English - Wylie	Wylie	421,059	55,451	1,450	-	477,960
CC1625 Speech - Wylie	Wylie	85,327	11,237	-	-	96,564
CC1627 Mathematics - Wylie	Wylie	334,823	44,094	200	-	379,117
CC1628 Humanities - Wylie	Wylie	83,255	10,964	-	-	94,219
CC1630 Integrated Reading/Writing - Wylie	Wylie	76,957	10,135	-	-	87,092
CC1631 Developmental - Math - Wylie	Wylie	172,230	22,682	2,275	-	197,187
CC1637 Psychology - Wylie	Wylie	69,027	9,090	-	-	78,117
CC1639 Economics - Wylie	Wylie	179,108	23,587	500	-	203,195
CC1642 History - Wylie	Wylie	170,624	22,470	-	-	193,094
CC1644 Political Science - Wylie	Wylie	203,227	26,763	-	-	229,990
CC1645 Sociology - Wylie	Wylie	118,447	15,598	-	-	134,045
CC1647 Music - Wylie	Wylie	101,723	13,395	16,500	-	131,618
CC1659 Environmental Technology - Wylie	Wylie	-	-	3,055	-	3,055
CC1666 Veterinary Technology - Wylie	Wylie	254,493	32,043	186,000	-	472,536
CC1690 Associate Dean - Farmersville	Farmersville	119,610	15,968	1,896	-	137,474
CC1691 English - Farmersville	Farmersville	64,527	8,498	-	-	73,025
CC1693 Writing Center/Math Lab/CAA - Farmersville	Farmersville	131,285	12,150	5,150	-	148,585
CC1695 Biology - Farmersville	Farmersville	203,139	26,752	47,000	-	276,891
CC1697 Mathematics - Farmersville	Farmersville	73,700	9,706	-	-	83,406
CC1698 History - Farmersville	Farmersville	70,682	9,308	-	-	79,990
CC1700 Political Science - Farmersville	Farmersville	69,405	9,140	-	-	78,545
CC1709 Art - Farmersville	Farmersville	-	-	1,000	-	1,000
CC1711 Environmental Tech - Farmersville	Farmersville	-	-	1,250	-	1,250
CC1894 Geology - Farmersville	Farmersville	-	-	1,250	-	1,250
Total Current Unrestricted Fund		\$ 7,069,411	\$ 877,396	\$ 884,730	\$ 85,000	\$ 8,916,537

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1019 Academic Affairs Dean - Wylie	Wylie	\$ 111,000	\$ -	\$ -	\$ -	\$ 111,000
Total Reserve for Supplemental Requests		\$ 111,000	\$ -	\$ -	\$ -	\$ 111,000

Grand Total		\$ 7,180,411	\$ 877,396	\$ 884,730	\$ 85,000	\$ 9,027,537
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**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, iCollin Virtual Campus
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1607 Office - Provost - iCollin	iCollin	\$ 457,338	\$ 61,326	\$ 77,000	\$ -	\$ 595,664
CC1720 Associate Dean (1) - iCollin	iCollin	121,863	16,268	2,500	-	140,631
CC1900 Associate Dean (2) - iCollin	iCollin	129,312	17,263	2,500	-	149,075
CC1024 Accounting - iCollin	iCollin	80,787	10,638	-	-	91,425
CC1093 Business Administration - iCollin	iCollin	99,972	13,165	-	-	113,137
CC1175 Political Science - iCollin	iCollin	284,205	37,428	-	-	321,633
CC1199 History - iCollin	iCollin	87,549	11,529	-	-	99,078
CC1325 Environmental Tech - iCollin	iCollin	94,313	12,420	-	-	106,733
CC1358 Art - iCollin	iCollin	98,877	13,021	-	-	111,898
CC1542 Weekend College	Districtwide	347,722	46,421	4,600	-	398,743
CC1755 Education -iCollin	iCollin	84,896	11,180	-	-	96,076
CC1759 English - iCollin	iCollin	485,216	63,900	-	-	549,116
CC1760 Speech - iCollin	iCollin	85,823	11,302	-	-	97,125
CC1762 Biology - iCollin	iCollin	258,751	34,075	-	-	292,826
CC1763 Mathematics - iCollin	iCollin	400,768	52,778	-	-	453,546
CC1764 Humanities - iCollin	iCollin	89,663	11,808	-	-	101,471
CC1768 Geology - iCollin	iCollin	87,185	11,481	-	-	98,666
CC1769 Physics - iCollin	iCollin	98,439	12,964	-	-	111,403
CC1770 Psychology - iCollin	iCollin	183,102	24,113	-	-	207,215
CC1772 Economics - iCollin	iCollin	166,924	21,983	-	-	188,907
CC1901 Insurance Management - iCollin	iCollin	64,184	8,452	1,850	-	74,486
CC1982 Academic Affairs Dean - iCollin	iCollin	186,711	24,926	3,500	-	215,137
Total Current Unrestricted Fund		\$ 3,993,600	\$ 528,441	\$ 91,950	\$ -	\$ 4,613,991
Grand Total		\$ 3,993,600	\$ 528,441	\$ 91,950	\$ -	\$ 4,613,991

Collin County Community College District
Leadership Unit Expense Detail
VP Academic Operations
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1117 CE - (SAIL) - Seniors Active in Learning	Continuing Education	\$ 96,126	\$ 12,193	\$ 6,100	\$ -	\$ 114,419
CC1118 CE - Continuing Professional Development - Administrative	Continuing Education	206,842	27,614	218,270	15,000	467,726
CC1120 CE - Workforce & Professional Development	Continuing Education	341,091	18,580	12,500	-	372,171
CC1121 CE - Computers & Technology	Continuing Education	255,058	13,835	43,600	-	312,493
CC1123 CE - Dental Assisting	Continuing Education	93,999	10,954	10,070	-	115,023
CC1124 CE - Emergency Med Services	Continuing Education	6,760	112	20,000	-	26,872
CC1129 CE - Training Partners & Trades	Continuing Education	107,113	8,180	508,000	-	623,293
CC1131 CE - Grant Operations	Continuing Education	-	-	329,035	-	329,035
CC1132 CE - General	Continuing Education	21,674	465	25,000	-	47,139
CC1221 P-12 Partnerships/Dual Credit - Districtwide	Districtwide	2,523,014	332,207	114,000	-	2,969,221
CC1559 CE - Corporate Training Administration	Continuing Education	138,253	17,385	5,009	-	160,647
CC1560 CE - Corporate Training	Continuing Education	25,000	-	204,400	-	229,400
CC1675 CE - Emergency Cardiovascular Care/CPR - McKinney	Continuing Education	116,684	12,280	18,000	-	146,964
CC1705 CE - General College	Continuing Education	-	-	154,808	-	154,808
CC1722 CE - Business & Online Education	Continuing Education	70,523	6,653	3,000	-	80,176
CC1851 CE - Polysomnography	Continuing Education	-	-	2,500	-	2,500
CC1852 CE - Healthcare Information Management	Continuing Education	-	-	21,563	-	21,563
CC1888 CE - Nursing	Continuing Education	8,000	-	6,500	-	14,500
CC1896 CE - Esthetician	Continuing Education	437,887	18,159	104,691	-	560,737
CC1897 CE - Medical Massage	Continuing Education	99,694	9,948	14,500	-	124,142
CC1899 Districtwide Scheduling	Districtwide	517,025	69,024	87,500	-	673,549
CC1941 CE - Esthetician Clinical	Continuing Education	-	-	57,600	-	57,600
CC1942 CE - Medical Massage Clinical	Continuing Education	-	-	7,500	-	7,500
CC1955 CE - Personal Enrichment	Continuing Education	114,404	6,506	2,000	-	122,910
CC1956 CE - Cosmetology	Continuing Education	75,633	9,960	-	-	85,593
Total Current Unrestricted Fund		\$ 5,254,780	\$ 574,055	\$ 1,976,146	\$ 15,000	\$ 7,819,981

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1705 CE - General College	Continuing Education	\$ -	\$ -	\$ 7,740	\$ -	\$ 7,740
CC1896 CE - Esthetician	Continuing Education	-	-	-	25,000	25,000
CC1897 CE - Medical Massage	Continuing Education	-	-	8,000	-	8,000
CC1942 CE - Medical Massage Clinical	Continuing Education	-	-	5,000	-	5,000
CC1956 CE - Cosmetology	Continuing Education	-	-	100,000	-	100,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 120,740	\$ 25,000	\$ 145,740

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1129 CE - Training Partners & Trades	Continuing Education	\$ -	\$ -	\$ 71,300	\$ -	\$ 71,300
Total Restricted Funds		\$ -	\$ -	\$ 71,300	\$ -	\$ 71,300

Grand Total		\$ 5,254,780	\$ 574,055	\$ 2,168,186	\$ 40,000	\$ 8,037,021
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**Collin County Community College District
Leadership Unit Expense Detail
Chief Financial Officer
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1259 CFO, Finance & Budgeting	Districtwide	\$ 4,199,891	\$ 560,553	\$ 3,332,700	\$ -	\$ 8,093,144
CC1259 Chief Financial Officer - Salary Reserves	Districtwide	4,004,800	-	-	-	4,004,800
CC1275 General College	Districtwide	-	3,625,000	(1,774,261)	-	1,850,739
CC1437 Purchasing	Districtwide	822,074	110,444	110,500	-	1,043,018
CC1518 Tax Assessing & Collections	Districtwide	-	-	3,800,000	-	3,800,000
CC1912 District Projects	Districtwide	-	-	-	500,000	500,000
Total Current Unrestricted Fund		\$ 9,026,765	\$ 4,295,997	\$ 5,468,939	\$ 500,000	\$ 19,291,701

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1076 Auxiliary Services Administrative	Districtwide	\$ 174,384	\$ 39,657	\$ 234,500	\$ -	\$ 448,541
CC1114 Catering Services	Districtwide	110,847	25,208	330,100	-	466,155
CC1257 Facilities Rental	Districtwide	485,956	110,510	43,306	-	639,772
CC1263 Food Services - Frisco	Frisco	131,841	23,615	188,000	-	343,456
CC1264 Food Services - Plano	Plano	510,364	95,595	839,500	-	1,445,459
CC1265 Food Services - Technical	Technical	113,813	24,519	172,200	-	310,532
CC1266 Food Services - Wylie	Wylie	126,876	28,854	235,000	-	390,730
CC1275 General College	Districtwide	-	-	119,000	-	119,000
CC1502 Food Services - McKinney	McKinney	142,065	26,623	317,000	-	485,688
CC1857 Cell Tower	Districtwide	-	-	100,000	-	100,000
Total Auxiliary Fund		\$ 1,796,146	\$ 374,581	\$ 2,578,606	\$ -	\$ 4,749,333

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1114 Catering Services	Districtwide	\$ -	\$ -	\$ 10,000	\$ 75,000	\$ 85,000
CC1437 Purchasing	Districtwide	-	-	5,912	-	5,912
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 15,912	\$ 75,000	\$ 90,912

Scholarship Allowances

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 General College	Districtwide	\$ -	\$ -	\$ (17,500,000)	\$ -	\$ (17,500,000)
Total Scholarship Allowances		\$ -	\$ -	\$ (17,500,000)	\$ -	\$ (17,500,000)

2020 General Obligation Bond Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1912 District Projects	Districtwide	\$ -	\$ -	\$ -	\$ 54,764,900	\$ 54,764,900
Total 2020 General Obligation Bond Fund		\$ -	\$ -	\$ -	\$ 54,764,900	\$ 54,764,900

2024 Revenue Bond Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1912 District Projects	Districtwide	\$ -	\$ -	\$ -	\$ 73,799,030	\$ 73,799,030
Total 2024 Revenue Bond Fund		\$ -	\$ -	\$ -	\$ 73,799,030	\$ 73,799,030

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1501 State Allocation - On-behalf Benefits	Districtwide	\$ -	\$ 14,002,850	\$ -	\$ -	\$ 14,002,850
CC1275 Debt Service - 2018/2020 General Obligation Bonds	Districtwide	-	-	40,953,156	-	40,953,156
CC1275 Debt Service - 2024 Revenue Bond	Districtwide	-	-	13,585,858	-	13,585,858
CC1912 District Projects	Districtwide	-	-	-	2,000,000	2,000,000
Total Restricted Funds		\$ -	\$ 14,002,850	\$ 54,539,014	\$ 2,000,000	\$ 70,541,864

Transfers

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	Districtwide	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
CC1275 Transfer out - Unrestricted to Debt Service Fund - GO Bonds	Districtwide	-	-	25,455,409	-	25,455,409
CC1275 Transfer out - Unrestricted to Debt Service Fund - Revenue Bond	Districtwide	-	-	13,585,858	-	13,585,858
Total Transfers		\$ -	\$ -	\$ 39,591,267	\$ -	\$ 39,591,267

**Collin County Community College District
Leadership Unit Expense Detail
Chief Financial Officer
Fiscal Year Ending August 31, 2026**

Other Adjustments

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC9998 General College - Depreciation	Districtwide	\$ -	\$ -	\$ 31,720,583	\$ -	\$ 31,720,583
CC1275 Bond Principal - 2018/2020 General Obligation Bonds	Districtwide	-	-	-	(22,695,000)	(22,695,000)
CC1275 Bond Principal - 2024 Revenue Bond	Districtwide	-	-	-	(5,315,000)	(5,315,000)
- Capitalized Expenses - Unrestricted Fund	Districtwide	-	-	-	(5,812,245)	(5,812,245)
- Capitalized Expenses - Supplemental Requests	Districtwide	-	-	-	(1,467,922)	(1,467,922)
- Capitalized Expenses - 2020 General Obligation Bond	Districtwide	-	-	-	(54,764,900)	(54,764,900)
- Capitalized Expenses - 2024 Revenue Bond	Districtwide	-	-	-	(73,799,030)	(73,799,030)
Total Other Adjustments		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,720,583</u>	<u>\$ (163,854,097)</u>	<u>\$ (132,133,514)</u>
 Grand Total		 <u>\$ 10,822,911</u>	 <u>\$ 18,673,428</u>	 <u>\$ 116,414,321</u>	 <u>\$ (106,514,197)</u>	 <u>\$ 113,195,493</u>

**Collin County Community College District
Leadership Unit Expense Detail
Chief Human Resources Officer
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1303 Human Resources	Districtwide	\$ 2,670,861	\$ 692,708	\$ 746,983	\$ -	\$ 4,110,552
CC1568 Staff Council	Districtwide	-	-	9,000	-	9,000
Total Current Unrestricted Fund		\$ 2,670,861	\$ 692,708	\$ 755,983	\$ -	\$ 4,119,552
Grand Total		\$ 2,670,861	\$ 692,708	\$ 755,983	\$ -	\$ 4,119,552

**Collin County Community College District
Leadership Unit Expense Detail
General Counsel
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1276 General Counsel - Districtwide	Districtwide	\$ 295,611	\$ 35,855	\$ 22,100	\$ -	\$ 353,566
Total Current Unrestricted Fund		\$ 295,611	\$ 35,855	\$ 22,100	\$ -	\$ 353,566

Grand Total		\$ 295,611	\$ 35,855	\$ 22,100	\$ -	\$ 353,566
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Collin County Community College District
Leadership Unit Expense Detail
Chief Information Officer
Fiscal Year Ending August 31, 2026

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1521 Technology Services - Chief Information Office	Districtwide	\$ 353,613	\$ 46,027	\$ 425,576	\$ 21,920	\$ 847,136
CC1097 Campus Technology Services - CHEC	CHEC	300,382	36,247	20,176	-	356,805
CC1098 Campus Technology Services - Courtyard	Courtyard	261,263	28,918	3,289	-	293,470
CC1099 Campus Technology Services - Districtwide	Districtwide	1,049,670	138,398	1,362,212	-	2,550,280
CC1100 Campus Technology Services - Frisco	Frisco	611,396	73,095	15,084	42,185	741,760
CC1101 Campus Technology Services - McKinney	McKinney	461,109	51,487	13,000	-	525,596
CC1102 Campus Technology Services - Plano	Plano	649,028	71,579	39,487	32,000	792,094
CC1104 Campus Technology Services - Technical Center	Technical	449,113	51,061	20,183	-	520,357
CC1105 Campus Technology Services - Wylie	Wylie	412,549	47,460	6,687	-	466,696
CC1140 Chief Information Security Officer	Districtwide	1,419,391	189,652	1,994,826	-	3,603,869
CC1233 eLearning Centers	iCollin	1,521,858	202,779	82,484	-	1,807,121
CC1519 Tech Services Project Mgmt - Districtwide	Districtwide	286,585	37,934	64	-	324,583
CC1520 Tech Services Strategic Initiatives	Districtwide	805,925	108,262	155,864	-	1,070,051
CC1522 Technology Services - Software Support	Districtwide	1,374,570	184,650	351,996	-	1,911,216
CC1706 Campus Technology Services - Celina	Celina	182,335	19,781	4,000	-	206,116
CC1707 Campus Technology Services - Farmersville	Farmersville	102,857	9,094	6,419	-	118,370
CC1814 Enterprise Tech Solutions	Districtwide	-	-	7,102,810	1,303,090	8,405,900
Total Current Unrestricted Fund		\$ 10,241,644	\$ 1,296,424	\$ 11,604,157	\$ 1,399,195	\$ 24,541,420

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1099 Campus Technology Services - Districtwide	Districtwide	\$ -	\$ -	\$ 92,200	\$ -	\$ 92,200
CC1140 Chief Information Security Officer	Districtwide	-	-	610,850	306,908	917,758
CC1233 eLearning Centers	iCollin	-	-	72,000	-	72,000
CC1521 Technology Services - Chief Information Office	Districtwide	-	-	250,000	-	250,000
CC1814 Enterprise Tech Solutions	Districtwide	-	-	815,000	-	815,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 1,840,050	\$ 306,908	\$ 2,146,958

Grand Total		\$ 10,241,644	\$ 1,296,424	\$ 13,444,207	\$ 1,706,103	\$ 26,688,378
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**Collin County Community College District
Leadership Unit Expense Detail
Chief of Staff
Fiscal Year Ending August 31, 2026**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1143 Chief of Staff	Districtwide	\$ 204,404	\$ 27,457	\$ 19,820	\$ 25,000	\$ 276,681
Total Current Unrestricted Fund		\$ 204,404	\$ 27,457	\$ 19,820	\$ 25,000	\$ 276,681

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1143 Chief of Staff	Districtwide	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Grand Total		\$ 204,404	\$ 27,457	\$ 34,820	\$ 25,000	\$ 291,681
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Supplemental Information



Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2026

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Current Unrestricted Fund - Salary Expenses						
New Positions and Additional Funding - Staff						
Full-time						
Corwin, Jay	CC1261	Financial Aid - Districtwide	Fraud Detection and Default Prevention Manager	80,000		
Corwin, Jay	CC1285	Grants Management	Staff Pay for Expiring Grant	26,945		
Corwin, Jay	CC1853	Veterans Services - Districtwide	Veterans Affairs Advisor	60,000		
				166,945		
Johnson, Abe	CC1016	Academic Affairs Dean - Frisco	Associate Dean	111,000		
Johnson, Abe	CC1019	Academic Affairs Dean - Wylie	Associate Dean	111,000		
Johnson, Abe	CC1075	Automotive Service Technician - Technical	Lab Technician	45,000		
Johnson, Abe	CC1237	Electronic Engineering Technology - Technical	Lab Assistant - convert part-time position to full-time - net cost	26,707		
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Lab Assistant	40,000		
Johnson, Abe	CC1390	Office - Provost - Plano	Associate Dean	110,000		
Johnson, Abe	CC1486	Simulation Lab - McKinney	Technical Equipment Specialist	95,000		
Johnson, Abe	CC1517	Surgical Professions - McKinney	Program Coordinator	82,590		
Johnson, Abe	CC1674	Medical Assisting - Advanced Practice - Technical	Clinical Coordinator	75,082		
Johnson, Abe	CC1687	Executive Dean - Celina	Instructional Office Assistant - convert part-time position to full-time - net cost	21,000		
				717,379		
King, Bill	CC1315	Institutional Research Office	Chief Innovation Officer	285,000		
King, Bill	CC1438	Quality Enhancement Plan - Southern Association of Colleges & Schools (SACS)	Coordinator of First Year Experience	68,640		
				353,640		
			Total Full-time	1,237,964		
Part-time and Additional Funding						
Johnson, Abe	CC1081	Biology - Frisco	Lab Assistant - part-time	15,900		
Johnson, Abe	CC1084	Biology - Technical	Lab Assistant - part-time	13,000		
Johnson, Abe	CC1361	Math Lab - Frisco	Math Tutor - part-time	19,000		
				47,900		
			Total Part-time	47,900		
			Total New Positions and Additional Funding - Staff	1,285,864	-	1,285,864
Current Unrestricted Fund - Operating Expenses						
Recurring Expenses						
Corwin, Jay	CC1261	Financial Aid - Districtwide	Inceptia - Default Management Service	45,000		
				45,000		
Irby, Melissa	CC1437	Purchasing	Open Gov Software Increase	5,912		
				5,912		
Johnson, Abe	CC1128	CE - Law Enforcement	Increased Cost of Hauling Hazardous Material	10,000		
Johnson, Abe	CC1198	Culinary Arts - Frisco	Additional Supply Budget	20,000		
Johnson, Abe	CC1203	Cybersecurity - Frisco	Cyber Range Lab Environment	198,500		
Johnson, Abe	CC1484	Senior Vice President (SVP) Campus Operations	Hazardous Chemical Waste Disposal	70,000		
Johnson, Abe	CC1543	Welding - Technical	Additional Supply Budget	30,000		
Johnson, Abe	CC1547	Workforce Dean - McKinney	Medical Director Stipends	21,750		

Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2026

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Johnson, Abe	CC1561	COE/Faculty Development	Faculty Professional Development	15,000		
Johnson, Abe	CC1705	CE - General College	Modern Campus Software - Increased Cost	7,740		
Johnson, Abe	CC1897	CE - Medical Massage	Additional Supply Budget	8,000		
Johnson, Abe	CC1942	CE - Medical Massage Clinical	Software License - Scheduling, Charting and Point of Sale	5,000		
Johnson, Abe	CC1956	CE - Cosmetology	New Program Operating Budget	100,000		
Johnson, Abe	CC1966	LVN (Licensed Vocational Nursing) - Plano	New Program (Campus) Operating Budget	11,500		
Johnson, Abe	CC1997	Physical Therapy Assistant - Frisco	Equipment Calibration	8,000		
				505,490		
King, Bill	CC1099	Campus Technology Services - Districtwide	Additional Freshservice Software Licenses	15,000		
King, Bill	CC1099	Campus Technology Services - Districtwide	Freddy Copilot Software Licenses	17,200		
King, Bill	CC1099	Campus Technology Services - Districtwide	BBH Dashboard Software for Modern Campus	24,000		
King, Bill	CC1099	Campus Technology Services - Districtwide	Finesse Software Licenses	36,000		
King, Bill	CC1140	Chief Information Security Officer	Additional Cisco SmartNet Renewals	30,000		
King, Bill	CC1140	Chief Information Security Officer	Ericsson DAS Deployment Annual Maintenance	325,000		
King, Bill	CC1140	Chief Information Security Officer	CyrusOne - Additional Internet Bandwidth	36,000		
King, Bill	CC1140	Chief Information Security Officer	Zayo - Additional Internet Bandwidth	54,000		
King, Bill	CC1233	eLearning Centers	LMS Accessibility Tool	72,000		
King, Bill	CC1256	Facilities Operations	Additional Operating Budget - Increased Costs	200,000		
King, Bill	CC1418	Police Department	Fleet Replacement Plan	300,000		
King, Bill	CC1814	Enterprise Tech Solutions	Kainos Automated Testing for Workday	175,000		
King, Bill	CC1814	Enterprise Tech Solutions	Increased Ad Astra Licensing Costs	15,000		
King, Bill	CC1814	Enterprise Tech Solutions	SISSCORP Subscription	200,000		
				1,499,200		
McClure, Mary	CC1143	Chief of Staff	Committee of 100 Reception	15,000		
				15,000		
				Total Operating Expenses - Recurring	2,070,602	
Non-Recurring Expenses						
Johnson, Abe	CC1262	Fire Protection Technology - McKinney	PNC Balloon Lease Purchase Payment - Fire Engine		167,713	
Johnson, Abe	CC1385	Video Production - Frisco	EditServe Video Server		75,000	
Johnson, Abe	CC1543	Welding - Technical	Lincoln Welding Machines - qty 6		77,700	
Johnson, Abe	CC1543	Welding - Technical	Miller Welding Machines - qty 15		253,500	
Johnson, Abe	CC1896	CE - Esthetician	HydraFacial Machine		25,000	
Johnson, Abe	CC1992	Health Professions - Farmersville	Lab Renovation		87,101	
					686,014	
King, Bill	CC1140	Chief Information Security Officer	Production Server Warranties		79,050	
King, Bill	CC1140	Chief Information Security Officer	Network Edge Protection - qty 2		86,800	
King, Bill	CC1140	Chief Information Security Officer	Cisco Firewall - qty 2		206,908	
King, Bill	CC1140	Chief Information Security Officer	SANS Storage		100,000	
King, Bill	CC1256	Facilities Operations	Van - qty 2		100,000	
King, Bill	CC1315	Institutional Research Office	Zogotech Support		50,000	
King, Bill	CC1521	Technology Services - Chief Information Officer	CBORD Badge Printers		150,000	
King, Bill	CC1521	Technology Services - Chief Information Officer	External IT Evaluation		100,000	

Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2026

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
King, Bill	CC1814	Enterprise Tech Solutions	Workday 3rd Party Support		250,000	
King, Bill	CC1814	Enterprise Tech Solutions	Workday Platform Increase		175,000	
					1,297,758	
			Total Operating Expenses - Non-Recurring		1,983,772	
			Total Current Unrestricted Operating Expenses	2,070,602	1,983,772	4,054,374
			Total Current Unrestricted Fund Supplemental Expenses	3,356,466	1,983,772	5,340,238
Auxiliary Fund - Operating Expenses						
Non-Recurring Expenses						
Irby, Melissa	CC1114	Catering Services	Box Truck		75,000	
Irby, Melissa	CC1114	Catering Services	Warmer Units - qty 2		10,000	
					85,000	
			Total Auxiliary Fund Expenses	-	85,000	85,000
			Total Supplemental Expenses	3,356,466	2,068,772	5,425,238

FY 2024 Composite Financial Index and Core Financial Ratios

Financial Stress Indicators	District	Composite Financial Index	Return on Net Position	Operating Margin	Primary Reserve	Viability Ratio	Equity Ratio	Leverage Ratio
0	Alamo	3.1	11.9%	1.3%	0.39	0.79	46.2%	0.17
0	Alvin	6.5	8.6%	5.9%	0.51	133.18	66.3%	0.00
3	Amarillo	0.8	5.0%	(3.9%)	0.19	0.22	43.8%	0.83
0	Angelina	5.6	2.8%	1.5%	0.62	8.86	78.2%	0.02
0	Austin	4.9	22.3%	11.3%	0.50	0.72	33.1%	0.62
0	Blinn	3.6	3.3%	5.5%	0.65	0.90	57.5%	0.42
3	Brazosport	0.9	4.1%	(2.8%)	0.24	0.34	58.1%	0.48
0	Central Texas	7.7	2.4%	9.4%	1.14	27.04	86.0%	0.00
0	Cisco	6.2	12.0%	9.0%	0.19	4.89	74.9%	0.04
0	Clarendon	6.1	10.1%	10.8%	0.43	3.56	85.4%	0.00
0	Coastal Bend	5.8	26.6%	21.1%	0.49	1.81	67.2%	0.20
2	College Of The Mainland	5.3	35.9%	(4.0%)	0.37	3.26	17.1%	0.00
0	Collin	6.9	3.3%	2.7%	1.03	32.43	54.0%	0.00
1	Dallas	5.6	2.7%	(0.5%)	0.73	99.48	71.4%	0.00
0	Del Mar	5.1	4.8%	0.1%	0.42	4.74	43.1%	0.00
0	El Paso	7.5	10.8%	19.7%	1.45	2.26	69.2%	0.27
0	Frank Phillips	7.2	68.7%	9.6%	0.25	5.09	78.2%	0.00
0	Galveston	5.6	10.1%	15.9%	1.02	1.07	61.3%	0.48
0	Grayson	8.1	9.8%	9.3%	1.01	218.16	84.3%	0.00
0	Hill	6.9	7.8%	9.5%	0.61	22.24	86.7%	0.00
0	Houston	6.9	9.3%	12.3%	0.87	3.16	59.2%	0.13
0	Howard	7.2	7.5%	8.6%	0.76	4.16	79.5%	0.09
1	Kilgore	2.0	(4.5%)	4.9%	0.32	1.07	67.2%	0.18
0	Laredo	7.7	18.9%	19.3%	1.20	1.93	52.4%	0.30
0	Lee	7.3	13.1%	10.2%	0.66	3.91	69.3%	0.08
0	Lone Star	6.9	21.3%	21.5%	0.68	2.50	52.2%	0.09
1	McLennan	4.1	8.9%	(0.2%)	0.34	2.74	60.7%	0.10
0	Midland	7.1	7.0%	5.3%	0.82	13.26	90.4%	0.02
0	Navarro	4.6	5.1%	5.5%	0.44	2.52	72.6%	0.08
2	North Central Texas	1.8	1.3%	(0.1%)	0.33	0.99	52.1%	0.00
0	Northeast Texas	3.7	11.0%	2.2%	0.32	1.70	41.7%	0.21
0	Odessa	6.4	10.9%	13.8%	0.85	2.42	60.4%	0.12
0	Panola	9.4	14.2%	24.9%	1.36	69.54	73.3%	0.00
0	Paris	7.7	7.5%	16.8%	0.94	5.32	87.3%	0.07
0	Ranger	9.5	361.6%	10.3%	2.53	3.58	73.0%	0.22
3	San Jacinto	1.8	(0.2%)	(6.8%)	0.28	1.75	24.7%	0.22
0	South Plains	4.0	2.7%	4.6%	0.45	2.28	76.7%	0.12
0	South Texas	9.0	10.0%	14.8%	1.68	32.37	82.0%	0.00
0	Southwest Texas	3.9	10.7%	8.6%	0.37	0.98	61.9%	0.28
0	Tarrant	6.1	6.3%	11.5%	1.32	1.14	69.1%	0.36
0	Temple	6.0	18.1%	2.6%	0.53	2.90	30.3%	0.03
0	Texarkana	5.8	3.3%	9.4%	0.93	2.40	70.8%	0.00
0	Texas Southmost	8.6	5.9%	7.6%	1.38	11.53	86.8%	0.03
0	Trinity Valley	6.1	2.5%	10.3%	0.52	24.29	82.8%	0.00
2	Tyler	1.7	3.6%	5.1%	0.09	0.45	51.7%	0.17
0	Vernon	4.7	8.8%	7.7%	0.46	1.91	74.6%	0.15
0	Victoria	5.8	5.4%	3.3%	0.49	31.09	64.8%	0.00
0	Weatherford	7.6	19.9%	20.9%	1.44	1.28	58.9%	0.35
0	Western Texas	8.0	12.7%	21.9%	1.30	2.75	78.2%	0.17
0	Wharton	5.4	9.6%	12.5%	0.42	2.85	76.9%	0.00
0	Statewide	5.6	9.1%	8.0%	0.74	2.06	57.7%	0.17

Bold fonts indicate ratios that do not meet the state standard.

- Zero to one financial stress indicators, which indicates no financial stress.
- ▲ Two to three financial stress indicators, which indicates little to moderate financial stress.
- ◆ Four to seven financial stress indicators, which indicates financial stress.

	Average	5.72	0.18	0.08	0.73	16.20	0.65	0.14
	Minimum	0.80	-0.05	-0.07	0.09	0.22	0.17	-
	Maximum	9.50	3.62	0.25	2.53	218.16	0.90	0.83

Composite Financial Index and Core Financial Ratios

In fiscal year 2024, Collin College met all state standards and showed no financial stress indicators.

Primary Reserve Ratio – measures financial strength and flexibility by comparing expendable net assets to total expenses. This measure answers the question, “How long can the institution survive without additional net position generated by operating revenue?” The 2024 statewide ratio for public community colleges is 0.74, which is an increase from 0.73 in 2023. In fiscal year 2024, Collin College’s ratio was 1.03. A ratio of 0.14 or greater is considered favorable.

Viability Ratio – measures the financial health of the institution by comparing total expendable net assets to certain noncurrent liabilities. The 2024 statewide ratio for public community colleges is 2.06, which is an increase from 1.81 in 2023. In fiscal year 2024, Collin College’s ratio was 32.43. A ratio of 0.42 or greater is considered favorable.

Return on Net Position – measures total economic return during the fiscal year. The 2024 statewide ratio for public community colleges is 9.1 percent, which is a decrease from 9.5 percent in 2023. In fiscal year 2024, Collin College’s return was 3.3 percent. A positive return is considered favorable.

Operating Margin – indicates an operating surplus or deficit in the given fiscal year. The 2024 statewide margin for public community colleges is 8.0 percent, which is a decrease from 8.6 percent in 2023. In fiscal year 2024, Collin College’s margin was 2.7 percent. A positive margin is considered favorable.

Composite Financial Index – CFI numbers generally range from 0.0 to 10.0, although it is possible to have a number higher than 10.0. It is also possible to have a CFI below zero. The 2024 combined CFI for public community colleges is 5.6, which is an increase from 5.4 in 2023. In fiscal year 2024, Collin College’s CFI was 6.9. An index number of 2.0 or greater is considered favorable.

Equity Ratio – An equity ratio is a comparison of net assets to total assets and is used when institutions have no outstanding indebtedness. The 2024 statewide ratio for public community colleges is 57.7 percent, which is an increase from 54.4 percent in 2023. In fiscal year 2024, Collin College’s ratio was 54.0 percent. A ratio of 20 percent or greater is considered favorable.

Leverage Ratio - The leverage ratio measures the amount of debt in relation to net assets and provides an indication of the amount of debt service the institution must absorb into the future relative to existing resources. General obligation bonds are excluded for this calculation. The 2024 statewide ratio for the public community colleges is 0.17, which is a decrease from 0.19 in 2023. In fiscal year 2024, Collin College’s ratio was 0.00. A ratio of less than 2.0 is considered favorable.

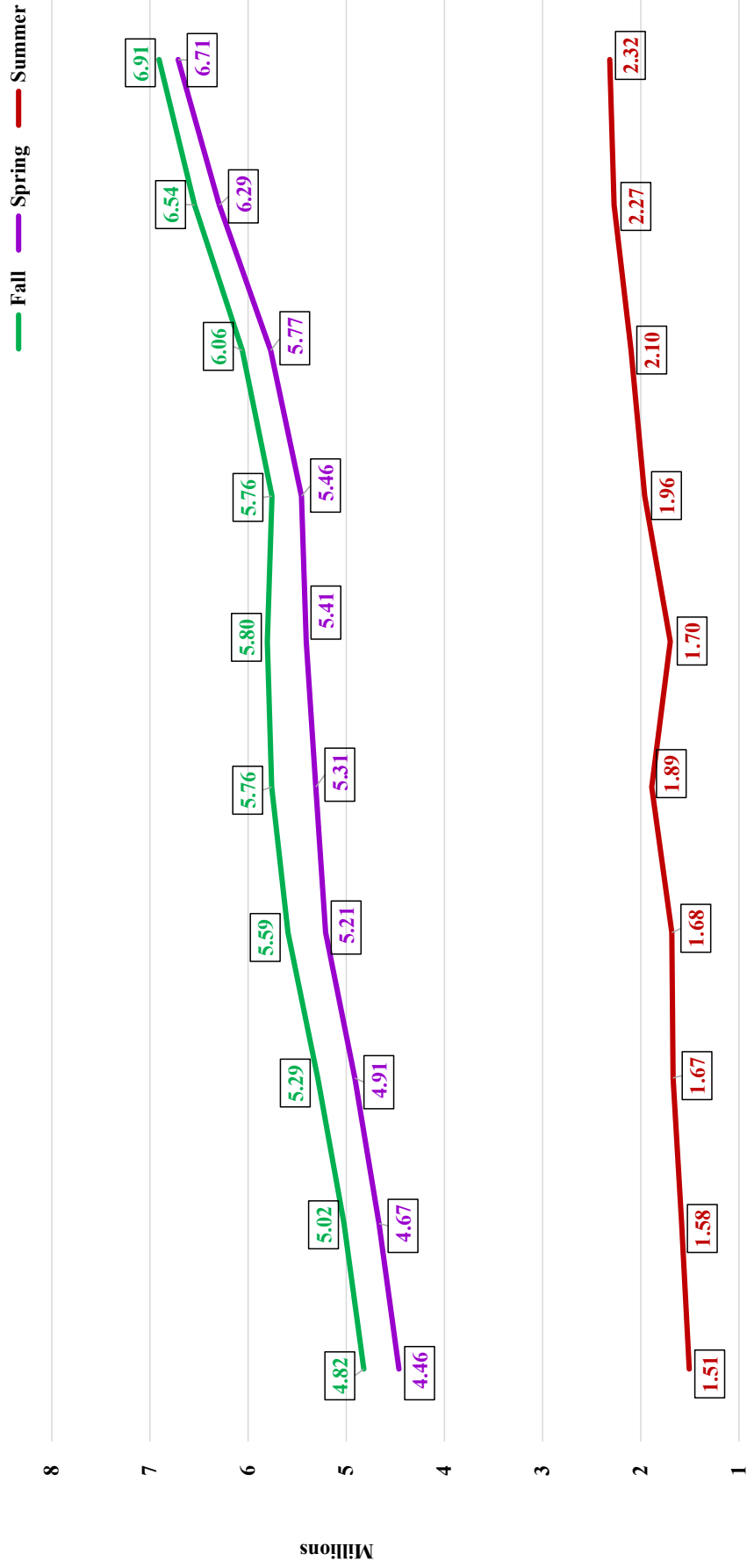
Collin County Community College District
Enrollment Summary
Actual Contact Hours

	Total	Percent Change*
Fall, 2015	4,820,796	-1.6%
Spring, 2016	4,463,240	0.9%
Summer, 2016	1,507,176	4.8%
Total Fiscal Year	<u>10,791,212</u>	<u>0.3%</u>
Fall, 2016	5,022,176	4.2%
Spring, 2017	4,666,560	4.6%
Summer, 2017	1,583,513	5.1%
Total Fiscal Year	<u>11,272,249</u>	<u>4.5%</u>
Fall, 2017	5,290,872	5.4%
Spring, 2018	4,912,327	5.3%
Summer, 2018	1,671,824	5.6%
Total Fiscal Year	<u>11,875,023</u>	<u>5.3%</u>
Fall, 2018	5,593,944	5.7%
Spring, 2019	5,210,889	6.1%
Summer, 2019	1,683,894	0.7%
Total Fiscal Year	<u>12,488,727</u>	<u>5.2%</u>
Fall, 2019	5,759,392	3.0%
Spring, 2020	5,310,472	1.9%
Summer, 2020	1,889,120	12.2%
Total Fiscal Year	<u>12,958,984</u>	<u>3.8%</u>
Fall, 2020	5,804,248	0.8%
Spring, 2021	5,407,968	1.8%
Summer, 2021	1,699,584	-10.0%
Total Fiscal Year	<u>12,911,800</u>	<u>-0.4%</u>
Fall, 2021	5,757,144	-0.8%
Spring, 2022	5,456,260	0.9%
Summer, 2022	1,960,728	15.4%
Total Fiscal Year	<u>13,174,132</u>	<u>2.0%</u>
Fall, 2022	6,058,304	5.2%
Spring, 2023	5,768,938	5.7%
Summer, 2023	2,098,472	7.0%
Total Fiscal Year	<u>13,925,714</u>	<u>5.7%</u>
Fall, 2023	6,544,624	8.0%
Spring, 2024	6,292,574	9.1%
Summer, 2024	2,272,040	8.3%
Total Fiscal Year	<u>15,109,238</u>	<u>8.5%</u>
Fall, 2024	6,906,280	14.0%
Spring, 2025	6,712,856	16.4%
Summer, 2025**	2,315,664	10.4%
Total Fiscal Year	<u>15,934,800</u>	<u>14.4%</u>

* Percent change over same period of previous year

** Enrollment as of 08/01/2025

10-Year Enrollment - Actual Contact Hours



Collin County Community College District
Enrollment Summary
Actual Credit Hours

	Total	Percent Change*	FTE**
Fall, 2015	240,813	-1.7%	16,054
Spring, 2016	220,910	0.7%	14,727
Summer, 2016	75,004	4.7%	5,000
Total Fiscal Year	<u>536,727</u>	<u>0.1%</u>	<u>17,891</u>
Fall 2016	251,798	4.6%	16,787
Spring, 2017	232,053	5.0%	15,470
Summer, 2017	77,665	3.5%	5,178
Total Fiscal Year	<u>561,516</u>	<u>4.6%</u>	<u>18,717</u>
Fall 2017	266,650	5.9%	17,777
Spring, 2018	239,812	3.3%	15,987
Summer, 2018	81,847	5.4%	5,456
Total Fiscal Year	<u>588,309</u>	<u>4.8%</u>	<u>19,610</u>
Fall 2018	281,764	5.7%	18,784
Spring, 2019	255,819	6.7%	17,055
Summer, 2019	82,102	0.3%	5,473
Total Fiscal Year	<u>619,685</u>	<u>5.3%</u>	<u>20,656</u>
Fall 2019	291,524	3.5%	19,435
Spring, 2020	266,600	4.2%	17,773
Summer, 2020	95,256	16.0%	6,350
Total Fiscal Year	<u>653,380</u>	<u>5.4%</u>	<u>21,779</u>
Fall 2020	292,987	0.5%	19,532
Spring, 2021	269,693	1.2%	17,980
Summer, 2021	84,024	-11.8%	5,602
Total Fiscal Year	<u>646,704</u>	<u>-1.0%</u>	<u>21,557</u>
Fall 2021	286,581	-2.2%	19,105
Spring, 2022	269,907	0.1%	17,994
Summer, 2022	98,061	16.7%	6,537
Total Fiscal Year	<u>654,549</u>	<u>1.2%</u>	<u>21,818</u>
Fall 2022	298,899	4.3%	19,927
Spring, 2023	281,058	4.1%	18,737
Summer, 2023	104,615	6.7%	6,974
Total Fiscal Year	<u>684,572</u>	<u>4.6%</u>	<u>22,819</u>
Fall 2023	320,907	7.4%	21,394
Spring, 2024	306,293	9.0%	20,420
Summer, 2024	113,122	8.1%	7,541
Total Fiscal Year	<u>740,322</u>	<u>8.1%</u>	<u>24,677</u>
Fall 2024	337,358	5.1%	22,491
Spring, 2025	327,031	6.8%	21,802
Summer, 2025***	114,291	1.0%	7,619
Total Fiscal Year	<u>778,680</u>	<u>5.2%</u>	<u>25,956</u>

* Percent change over same period of previous year

** Annual FTE = Total credit hours/30, Semester FTE = Total credit hours/15

*** Enrollment as of 08/01/2025

10-Year Enrollment - Actual Credit Hours

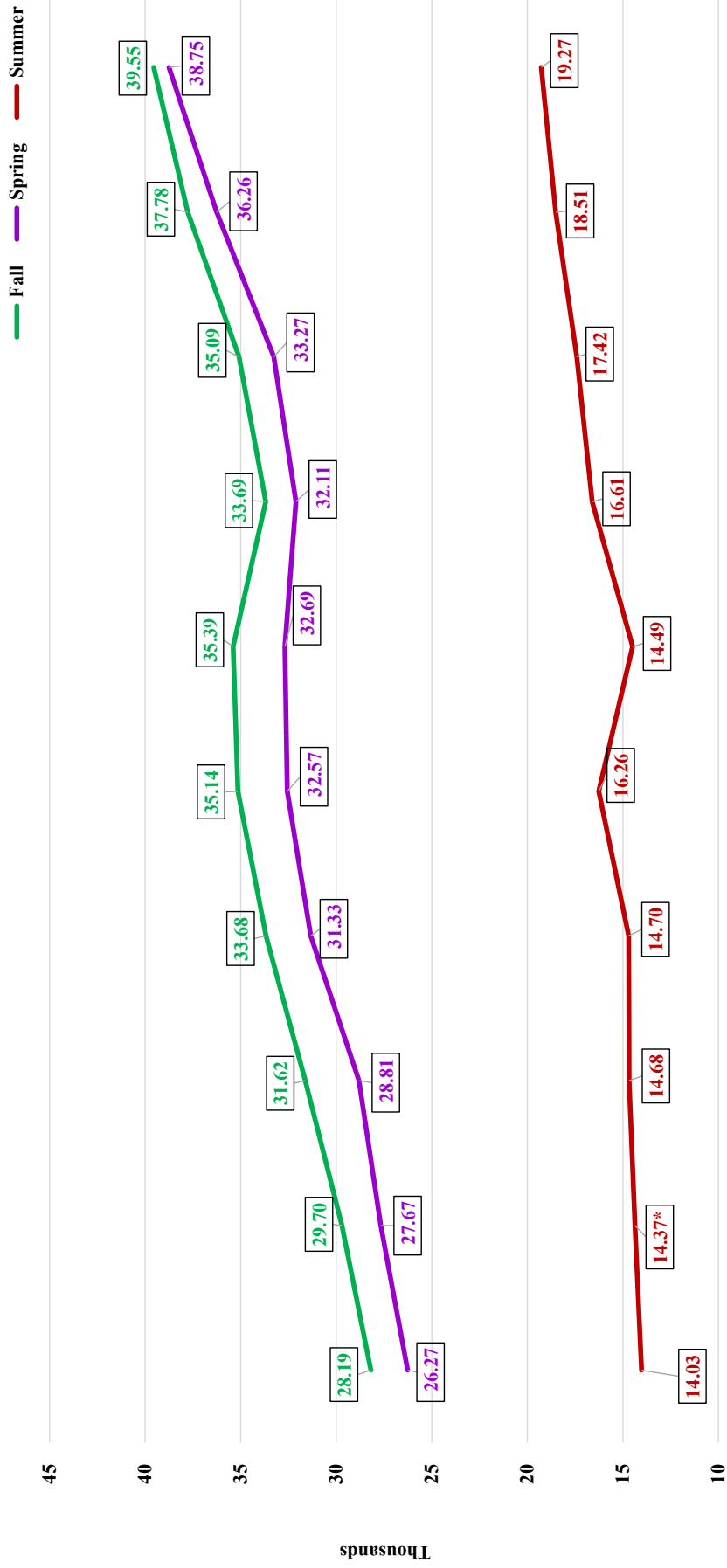


Collin County Community College District
Enrollment Summary
Credit Headcount Statistics

Fiscal Year	Actual Headcount	Fiscal Year	Actual Headcount
Fall 2015	28,187	Fall 2020	35,392
Spring 2016	26,266	Spring 2021	32,686
Summer 2016	14,027	Summer 2021	14,494
Total FY 2016	<u>68,480</u>	Total FY 2021	<u>82,572</u>
Fall 2016	29,703	Fall 2021	33,690
Spring 2017	27,669	Spring 2022	32,109
Summer 2017	14,372	Summer 2022	16,610
Total FY 2017	<u>71,744</u>	Total FY 2022	<u>82,409</u>
Fall 2017	31,619	Fall 2022	35,085
Spring 2018	28,807	Spring 2023	33,270
Summer 2018	14,677	Summer 2023	17,417
Total FY 2018	<u>75,103</u>	Total FY 2023	<u>85,772</u>
Fall 2018	33,677	Fall 2023	37,776
Spring 2019	31,333	Spring 2024	36,259
Summer 2019	14,701	Summer 2024	18,514
Total FY 2019	<u>79,711</u>	Total FY 2024	<u>92,549</u>
Fall 2019	35,144	Fall 2024	39,552
Spring 2020	32,567	Spring 2025	38,752
Summer 2020	16,263	Summer 2025*	19,269
Total FY 2020	<u>83,974</u>	Total FY 2025	<u>97,573</u>

* Enrollment as of 08/01/2025

10-Year Enrollment - Actual Credit Headcount



Collin County Community College District
Tuition and Fees
Last Ten Academic Years

Academic Year (Fall)	Records Fee (per student)	Resident					
		Fees per Semester Credit Hour (SCH)					
		Student Activity		Cost for 12 SCH		Increase from Prior Year	
		In-District	Out-of-District	In-District	Out-of-District	In-District	Out-of-District
2025	\$2	\$65	\$125	\$806	\$1,526	0.0%	0.0%
2024	2	65	125	806	1,526	8.0%	8.5%
2023	2	60	115	746	1,406	0.0%	0.0%
2022	2	60	115	746	1,406	8.7%	13.6%
2021	2	55	101	686	1,238	5.5%	3.0%
2020	2	52	98	650	1,202	0.0%	0.0%
2019	2	52	98	650	1,202	8.0%	4.2%
2018	2	48	94	602	1,154	8.7%	9.1%
2017	2	44	86	554	1,058	9.5%	6.0%
2016	2	41	82	506	998	7.7%	6.4%

Academic Year (Fall)	Records Fee (per student)	Non-Resident					
		Fees per Semester Credit Hour (SCH)					
		Student Activity		Cost for 12 SCH		Increase from Prior Year	
		In-District	Out-of-District	In-District	Out-of-District	In-District	Out-of-District
2025	\$2	\$200	\$200	\$2,426	\$2,426	0.0%	0.0%
2024	2	200	200	2,426	2,426	8.0%	8.0%
2023	2	185	185	2,246	2,246	0.0%	0.0%
2022	2	185	185	2,246	2,246	10.0%	10.0%
2021	2	168	168	2,042	2,042	1.8%	1.8%
2020	2	165	165	2,006	2,006	0.0%	0.0%
2019	2	165	165	2,006	2,006	3.1%	3.1%
2018	2	160	160	1,946	1,946	8.7%	8.7%
2017	2	147	147	1,790	1,790	4.2%	4.2%
2016	2	142	142	1,718	1,718	3.6%	3.6%

Note: Includes basic enrollment tuition and fees but excludes course based fees such as laboratory fees, testing fees and certification fees.



Celina Campus

2505 Kinship Parkway
Celina, Texas 75009

Farmersville Campus

501 S. Collin Parkway
Farmersville, Texas 75442

Frisco Campus

9700 Wade Blvd.
Frisco, Texas 75035

McKinney Campus

2200 W. University Drive
McKinney, Texas 75071

Plano Campus

2800 E. Spring Creek Parkway
Plano, Texas 75074

Technical Campus

2550 Bending Branch Way
Allen, Texas 75013

Wylie Campus

391 Country Club Road
Wylie, Texas 75098

Collin Higher Education Center

3452 Spur 399
McKinney, Texas 75069

Courtyard Center

4800 Preston Park Blvd.
Plano, Texas 75093

Public Safety Training Center

3600 Redbud Blvd.
McKinney, Texas 75069

iCollin Virtual Campus

(administrative offices)
3452 Spur 399
McKinney, Texas 75069