

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/11/2010
 Time: 1:59:01PM
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Agency code: 949

Agency name: Collin County Community College

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Hiring freeze coupled with enrollment growth.

Item Comment: The District imposed a hiring freeze related to administrative and staff positions nine months ago in anticipation of a revenue short fall. Our enrollment grew eighteen percent (18%) in Fall 08 to Fall 09 semester comparison and sixteen percent (16%) for Spring 09 to Spring 10 semester comparison. The reduction in expenditures related to the administrative and staff hiring freeze coupled with the increase in tuition revenue will cover the \$1,565,528.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$1,565,528	\$0		
General Revenue Funds Total	\$1,565,528	\$0		
Item Total	\$1,565,528	\$0		

2 Eliminate additional funding for part-time faculty.

Item Comment: Eliminate \$600,000 additional funding normally budgeted and spent for additional part-time faculty to meet our dramatic enrollment growth. This would result in approximately 296 fewer sections offered for students. The impact on the students may be an increase of time to degree.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$600,000		
General Revenue Funds Total	\$0	\$600,000		
Item Total	\$0	\$600,000		

3 Do not offer certain developmental sections.

Item Comment: Do not offer certain developmental math instructional sections. This would reduce approximately 63 sections in the spring semester and 66 in the fall semester.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$261,225		
General Revenue Funds Total	\$0	\$261,225		
Item Total	\$0	\$261,225		

4 Across-the-board reduction for all departments.

* - Indicates amount does not meet target requirements.

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
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Date: 2/11/2010
 Time: 1:59:28PM
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Agency code: 949

Agency name: Collin County Community College

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Item Comment: College wide across-the-board reduction for all departments. The impact will depend on each department. It will decrease items such as supplies, training, part-time support and student support.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$730,495		
General Revenue Funds Total	\$0	\$730,495		
Item Total	\$0	\$730,495		
Agency General Revenue Total	\$1,565,528	\$1,591,720		
Agency GR Dedicated Total				
Agency Grand Total	\$1,565,528	\$1,591,720	\$3,157,248	\$3,157,248

* - Indicates amount does not meet target requirements.