

**Legislative Appropriations Request
For Fiscal Years 2016 and 2017**

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Collin County Community College District



July 28, 2014



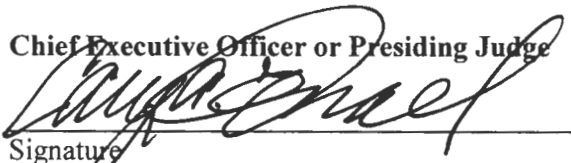
CERTIFICATE

Agency Name Collin County Community College District

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge



Signature

Cary A. Israel

Printed Name

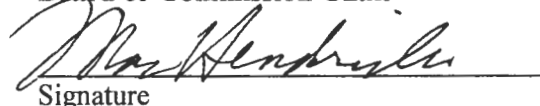
District President

Title

Date

7/28/2014

Board or Commission Chair



Signature

Mac Hendricks

Printed Name

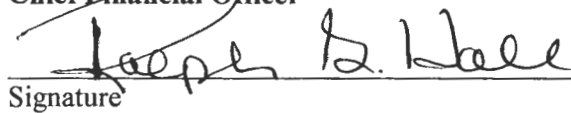
Chair, Board of Trustees

Title

Date

7/28/2014

Chief Financial Officer



Signature

Ralph G. Hall

Printed Name

District Vice President of Administrative Services/CFO

Title

Date

7/28/2014

Administrator's Statement

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GOVERNING BOARD

NAME (TERM - HOMETOWN)

Place 1, Nancy Wurzman, Treasurer (2017 - Plano, Texas)
Place 2, Jenny McCall, Secretary (2017- Plano, Texas)
Place 3, Larry Wainwright (2017 - Allen, Texas)
Place 4, Adrian Rodriguez (2019 - Plano, Texas)
Place 5, Stacy Anne Arias, Vice-Chair (2019 - Celina, Texas)
Place 6, Mac Hendricks, Chair (2019 - McKinney, Texas)
Place 7, Vacant
Place 8, Dr. J.R. "Bob" Collins (2015 - Farmersville, Texas)
Place 9, Andrew Hardin, (2015 - Frisco, Texas)

ADMINISTRATOR'S STATEMENT

Collin County Community College District continues to have the lowest tuition in the State of Texas. The maintenance and operation tax rate has remained constant for the last sixteen years, and the debt service has been reduced as the general obligation bonds have been paid down. Collin College endorses the letter dated July 16, 2014 from Reynaldo Garcia, President and CEO of Texas Association of Community Colleges, submitted to the Legislative Budget Board and the Governor's Budget Office on behalf of the Texas community colleges. Collin College's commitment to increasing student success is our key mission and is dependent upon the continued financial support provided by the Texas Legislature. Thus, it is imperative that funding from the state meets the demands to provide a quality education to a growing population at an affordable price.

Collin College has had remarkable growth since its inception in 1985. Collin College serves approximately 53,000 credit and continuing education students annually and offers more than 100 degree and certificate programs. The District is the home of three U.S Professors of the Year in the past nine years, three Texas Professors of the Year, two Fulbright Scholars, three Phi Theta Kappa Academic All - USA students in five years, and six Texas Minnie Stevens Piper Professors.

Sound, progressive fiscal management and visionary leadership have allowed the District to excel in many areas. Recent accomplishments include:

- The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to Collin County Community College District for its Comprehensive Annual Financial Report (CAFR) for the 16th consecutive year.
- Collin College's purchasing department was awarded the Achievement of Excellence in Public Procurement Award from the National Purchasing Institute for the 8th consecutive time. The award is achieved by demonstrating innovation, professionalism, e-procurement, productivity and leadership attributes of the procurement function.
- Standard and Poor's ratings agency renewed the District's AAA bond rating in September 2013, which is a benchmark of fiscal stewardship.
- The Texas Comptroller's Office awarded Collin College with the Platinum Transparency Award in 2014.
- Collin College's Child Development program is the only comprehensive community college early childhood education program in Texas that is accredited by the National Association for the Education of Young Children (NAEYC). This program has received exemplary program status by the Texas Higher Education Coordinating Board (THECB).
- Collin College President Cary Israel's vision and leadership have catapulted Collin College to national recognition. Dr. Israel was recognized with the Chief Executive Officer (CEO) Award for the Western Region by the Association of Community College Trustees (ACCT). Dr. Israel was one of five regional winners for

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ACCT, a national organization of the governing boards of community colleges. This is his second recognition by that organization. He received the CEO Award for the Northeast Region in 1996.

- The Corporation for National and Community Service named Collin College a Presidential Award finalist for the 2013 President's Higher Education Community Service Honor Roll.
- The District entered into a unique partnership with the Plano Independent School District to create a first-ever Health Sciences Academy.
- Collin College's nursing program was named a Center of Excellence in Nursing Education™ (Texas' first and only Center of Excellence) by the National League of Nursing (NLN). Of the more than 1,800 nursing programs in the country, only 19 have been named a Center of Excellence.
- Student veterans who have received a medic certification may earn an Associate's degree in nursing through Collin College's new Fast Track Program in Nursing. This program will allow veterans to earn their Nursing AAS in as few as three semesters.
- The Surgical Technology program received a National Certificate of Merit from the National Board of Surgical Technology and Surgical Assisting, the program's certification board, for having a 90 percent or greater pass rate on the national credentialing exam.
- For a second consecutive year, Collin College's Respiratory Care Program received the Distinguished Registered Respiratory Therapist Credentialing Success Award from the Commission on Accreditation for Respiratory Care. In 2013, Collin College respiratory students graduated with a 100 percent pass rate on the state licensure exam.
- Starting in fall 2012, Collin College began offering a Polysomnographic Technology program. The program prepares individuals for an allied health specialty in the clinical care and management of sleep disorders.
- The Committee on Accreditation of Allied Health Education Programs awarded full accreditation status to the Emergency Medical Technician-Paramedic program
- A Veterinarian's Assistant certificate program was developed for Continuing Education. This improves employment prospects and segues to a career pathway in Veterinary Medicine.
- For three years in a row, Collin College students have won the Jack Kent Cooke Foundation Undergraduate Transfer Scholarship, which is the nation's largest private transfer scholarship and only 70-80 are awarded each year.
- Collin College was selected as a "Top Military-Friendly College" by Military Advanced Education, the publishers of the Guide to America's Top Military-Friendly Colleges & Universities for the last three years.
- A consortium led by Collin College was selected for a \$19,998,974 grant, part of nearly \$500 million in federal grants targeted for training and workforce development to help unemployed workers who are changing careers. More than 200 community colleges around the country applied and 32 were selected by the U.S. Department of Labor in coordination with the U.S. Department of Education
- The National Science Foundation (NSF) awarded a \$4.4 million grant to the National Convergence Technology Center. This grant extends through July 2016 and is the fifth Advanced Technology Education grant awarded to the District since 1999.
- The Alpha Mu Tau Chapter of Phi Theta Kappa (PTK) won several awards at the Texas Regional Convention including the Continued Excellence Award. This award is given to the top chapter in Texas that has consistently been a top chapter for several years in a row. It is the second highest award in the Texas Region.
- Phi Theta Kappa International Honor Society named two Collin College students to the exclusive 2014 All-USA Academic Team. Collin College's PTK chapter received the Distinguished Officer Team Award, the Distinguished College Administrator Award, and two international Paragon Awards for New Advisors.
- Collin College offers a Weekend College which provides the opportunity to earn a complete degree on the weekend. Collin College was the first community college in the nation to implement this concept.
- Additional programs added in fall 2013 include certificate programs in Central Sterile Processing, Marketing, and Pastry Arts.
- The Institute of Hospitality and Culinary Education located at the Preston Ridge Campus is offering a new associate of applied science degree in Meetings and Event Management totaling 64 hours that compliments the Meetings and Event Management certification program that the college has offered for five years.
- Criminal Justice Field of Study Academic Transfer Certificate is a new academic transfer certificate associated with the pre-existing Criminal Justice Field of Study and is ideal for students seeking a bachelor's degree and career in the criminal justice arena.

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- The U.S. Congressional Veteran Commendation was awarded to a Collin College professor of Criminal Justice and a Collin College student and member of the Collin chapter of the Student Veterans Association of America.

Over the past decade semester credit enrollments grew from serving 34,820 students in the fall and spring of fiscal year 2004-05 to serving 53,820 students fall and spring through fiscal year 2013-14, a 55% increase. One of the fastest growing initiatives at Collin College is its dual credit program. As of spring 2014, more than 34 high schools in Collin County participate in the dual credit program. In Spring, 2014, 2,587 students were enrolled in dual credit classes throughout Collin County, a 7.1% increase over the dual credit enrollment in Spring 2013. Collin County continues to be one of the fastest growing areas in the region. The US Census shows a growth rate of 39% from 2002 to 2012 in Collin County. The population according to the US Census Bureau was 782,341 in 2010 and the estimated population as of 2013 is 854,778, a growth rate of 9.3%. This growth pattern in population is expected to continue into the future. Our enrollments are expected to continue to increase over the next several years based on Collin County's population growth coupled with our offering a quality education at an affordable price.

Collin County Community College District serves one of the most rapidly growing areas in the country, and the county is expanding in general population as well as in the number of businesses and industries located in the area. The responsibility to respond to the post-secondary needs of the county -- job training, transfer education, and education for lifelong learning – requires the District to place major emphasis on the recruitment and employment of competent faculty and staff, the development of qualified educational programs and services, and the acquisition of state of the art facilities and instructional equipment. Collin County has one of the highest average education levels in the state, resulting in the need to provide continuing education, contract training, and professional development to a highly skilled workforce. The District also offers students and members of the community a wide variety of theatre, music and dance concerts, art exhibits, athletics events, and a guest lecture series.

The county continues to see growth in its senior population. Collin County Community College strives to meet the needs of the senior population through our Seniors Active in Learning (SAIL) program, an education and social program designed for seniors. The District's fitness centers, gymnasium, libraries and tennis and racquetball courts are also available to the public as well as students.

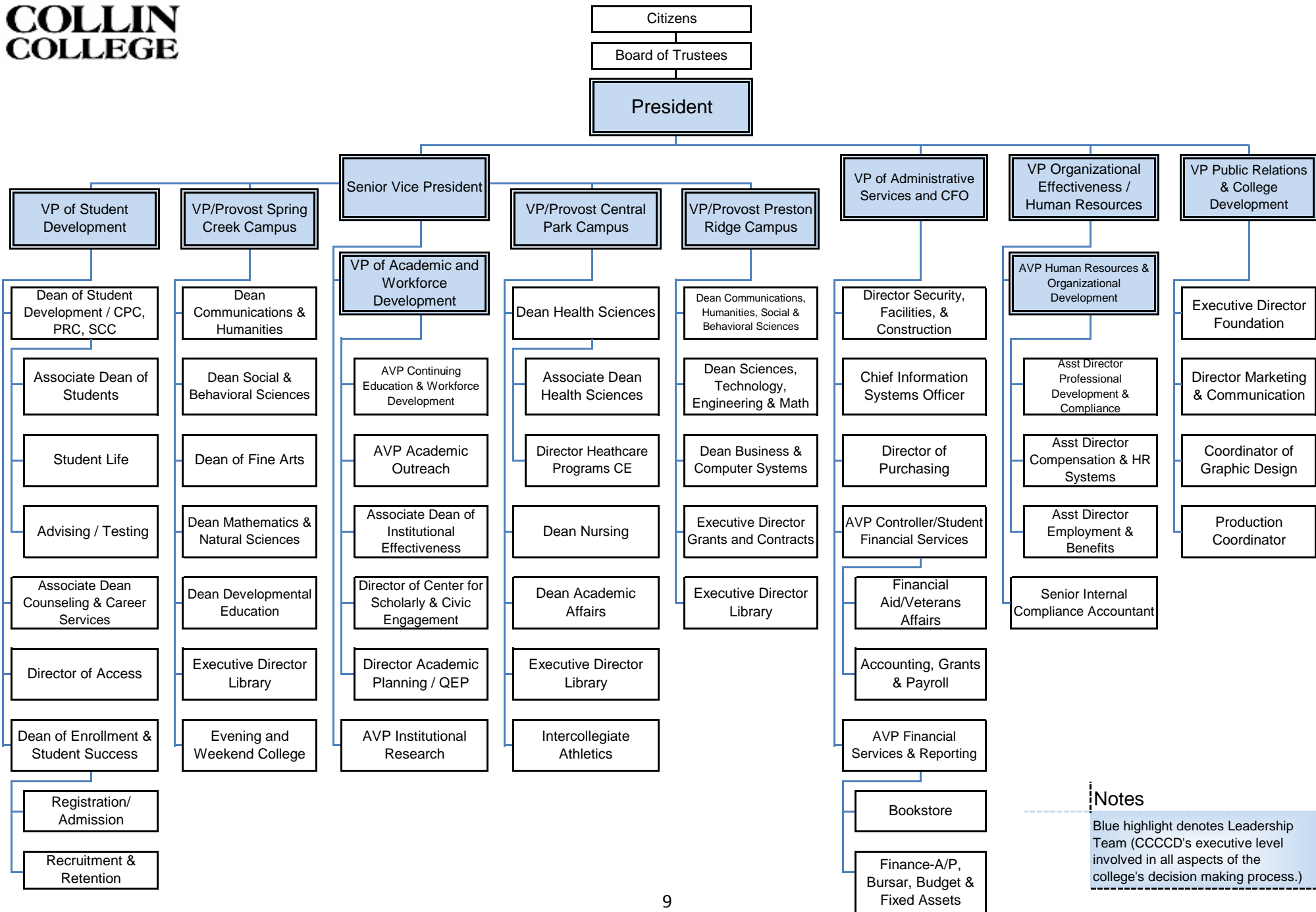
The college's program development will be based on the above noted trends as well as the following:

- Rapid increases in the emergence of new occupations as a result of more and more industries moving to the area
- Greater percentage of women in the workforce
- Increased role of technical advancements displacing greater numbers of currently employed
- Increased accountability and improved performance demanded of all public agencies
- Increased importance placed on international and inter-cultural understanding
- Continued inward migration of people into Collin County



COLLIN COUNTY COMMUNITY COLLEGE DISTRICT

Organizational Chart



Notes

Blue highlight denotes Leadership Team (CCCCD's executive level involved in all aspects of the college's decision making process.)

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.

The Leadership Team is comprised of the District President, District Senior Vice President of Academic Affairs and Student Development, District Vice President of Administrative Services / Chief Financial Officer, Vice Presidents / Provosts (Central Park Campus, Preston Ridge Campus, and Spring Creek Campus), Vice President of Student Development, Vice President of Organizational Effectiveness and Human Resources, Vice President of Public Relations and College Development, Vice President of Academic & Workforce Development and Associate Vice President of Human Resources and Organizational Development. Each member is integral to the operations of the District.

- The District President serves as chief executive officer of the Collin County Community College District ensuring that the District's strategic direction and operations are consistent with its mission, purpose and core values and are in the compliance with state and federal laws, regulations and accreditation guidelines.
- The District Senior Vice President of Academic Affairs and Student Development reports to the President and has responsibility for the Vice Presidents/Provosts of each campus, the Vice President of Student Development, Institutional Research, and the Outcomes and Quality Enhancement divisions of the district.
- The District Vice President of Administrative Services/CFO provides broad direction and guidance for all areas of business and financial services, information technology, purchasing, facilities planning and construction, safety and security, and auxiliary services within the district.
- The Vice Presidents/Provosts have executive responsibility for the planning, management and evaluation of their assigned academic divisions coupled with the day-to-day operations of their respective campuses. The Vice Presidents/Provosts participate in the development of the Academic Strategic Plan, recommend academic policies and procedures, and ensure the development, implementation, communication and evaluation of the District's curriculum for their assigned academic divisions.
- The Vice President of Student Development is responsible for the planning, management, evaluation and implementation of student development programs and services.
- The Vice President of Organizational Effectiveness and Human Resources assists the President in addressing a broad range of organizational effectiveness and accountability issues, as well as planning, directing and evaluating the District's Human Resource Program ensuring compliance with federal and state legislation. The internal auditor reports to this position.
- The Vice President of Public Relations and College Development develops and coordinates the public relations, public information and marketing efforts of the

college to enhance the district's image, expand public awareness and build support for the district.

- The Vice President of Academic and Workforce Development has broad oversight of Distance Learning, Dual Credit, Continuing Education, the Center for Scholarly and Civic Engagement, Honors Program and the Quality Enhancement Plan. This Vice President is also responsible for college-wide learning assessment, institutional effectiveness, curriculum office activity and regional accreditation. In addition, this Vice President serves as the College Liaison to the Southern Association of Colleges and Schools-Commission on Colleges and to the Texas Higher Education Coordinating Board.
- The Associate Vice President of Human Resources and Organizational Effectiveness is responsible for the day-to day oversight and direction of the college district's human resources functions, including employment, benefits, compensation, human resources systems, professional development, performance management, compliance, and employee relations consistent with the district's Core Values and Strategic Plan.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

949 Collin County Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	25,232,720	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	5,855,173	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	3,383,781	3,383,781	0	0
5 CONTACT HOUR FUNDING	0	29,252,294	29,252,294	0	0
TOTAL, GOAL 1	\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	31,087,893	33,136,075	33,136,075	0	0
SUBTOTAL	\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0
TOTAL, METHOD OF FINANCING	\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: **949** Agency name: **Collin County Community College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$31,087,893	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$33,136,075	\$33,136,075	\$0	\$0
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TOTAL, General Revenue Fund

\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0
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GRAND TOTAL

\$31,087,893	\$33,136,075	\$33,136,075	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **949**

Agency name: **Collin County Community College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
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DATE : 7/29/2014
 TIME : 10:29:50AM

Agency code: 949 Agency name: Collin County Community College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014
 TIME : 10:29:50AM

Agency code: 949 Agency name: Collin County Community College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	493	56	549
2a Employee and Children	153	16	169
3a Employee and Spouse	127	15	142
4a Employee and Family	116	8	124
5a Eligible, Opt Out	14	2	16
6a Eligible, Not Enrolled	12	0	12
Total for this Section	915	97	1,012
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	915	97	1,012

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	493	56	549
2e Employee and Children	153	16	169
3e Employee and Spouse	127	15	142
4e Employee and Family	116	8	124
5e Eligible, Opt Out	14	2	16
6e Eligible, Not Enrolled	12	0	12
Total for this Section	915	97	1,012

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	493	56	549
2f Employee and Children	153	16	169
3f Employee and Spouse	127	15	142
4f Employee and Family	116	8	124
5f Eligible, Opt Out	14	2	16
6f Eligible, Not Enrolled	12	0	12
Total for this Section	915	97	1,012