

Legislative Appropriations Request
For Fiscal Years 2026 and 2027

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

by

Collin County Community College District



August 16, 2024



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Administrator's Statement

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

949 Collin County Community College

ADMINISTRATOR'S STATEMENT

949 Collin County Community College

Founded in 1985, Collin College is fast approaching its 40th anniversary with remarkable growth, serving over 58,000 credit and continuing education students annually throughout Collin County, Rockwall County and portions of eastern Denton County. A community-centric institution, the college maintains its reputation for academic excellence and market-driven programs to support the region's growing employment needs.

Since 2015, Collin College has added over 60 degrees and certificate pathways, unveiled seven new state-of-the-art facilities, and created innovative learning spaces driven by industry standards and partnerships. Due to its unmatched combination of award-winning programs and world-class facilities, paired with the lowest in-district tuition in the state, Collin College is the top destination college for students in its service area and offers a robust dual credit program with over 45 high schools.

Collin College currently offers four baccalaureate degrees, including a Bachelor of Science in Nursing, Bachelor of Applied Technology in Cybersecurity, Bachelor of Applied Science in Construction Management, and Bachelor of Applied Science in Clinical Operations Management. To expand baccalaureate offerings in response to workforce need, the college has joined forces with revered university partners through an array of co-enrollment programming. Known as the Collin College Academic Alliance, students can earn a bachelor's degree in Collin County in an array of high-demand fields, enjoying significant cost savings and perks provided by university partners ranging from library service to tickets for athletic events.

GOVERNING BOARD

NAME (TERM - HOMETOWN)

Place 9, Andrew Hardin, Chair	Term: 2021 – 2027	Frisco, TX
Place 2, Jay Saad, Vice Chair	Term: 2023 - 2029	Plano, TX
Place 7, Jim Orr, Secretary	Term: 2021 – 2027	Lucas, TX
Place 5, Dr. Raj Menon, Treasurer	Term: 2019 – 2025	Plano, TX
Place 1, Megan Wallace, Board Member	Term: 2023 – 2029	McKinney, TX
Place 3, Cathie Alexander, Board Member	Term: 2023 – 2029	Plano, TX
Place 4, Greg Gomel, Board Member	Term: 2019 – 2025	Plano, TX
Place 6, Stacy Anne Arias, Board Member	Term: 2019 – 2025	Melissa, TX
Place 8, Dr. J Robert Collins, Board Member	Term: 2021 – 2027	Farmersville, TX

Funding Requests for the 2026-2027 Biennium

Collin College fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 14, 2024).

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Collin College respectfully requests the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

Significant changes in policy-

Master & Strategic Plan

Master Plan Priorities

1. Ensure maximum utilization of college facilities, programs, and resources.
2. Expand college programs and facilities to accommodate growth and employment needs throughout the service area.
3. Enhance the college's university partnerships through the development of comprehensive pathways that enrich the student experience and support student completion with a focus on Collin College students.
4. Implement planned and new components of the college's comprehensive safety and emergency management plan.
5. Streamline the college's programs and systems by implementing efficient business processes that improve outcomes for students and employees.

Strategic Plan Goals

1. Realign student completion and performance metrics to meet or exceed state and regional accreditation thresholds and goals.
2. Develop and implement strategies to become a national exemplar in program and student outcomes.
3. Create and implement comprehensive pathways to enrich the student experience and support student completions.
4. Implement strategies to be recognized as an employer of choice to attract and retain top talent.

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5. Expand educational access through a systemic approach with external partners and stakeholders.

6. Expand baccalaureate degree options.

Significant changes in provision of services-House Bill 8 policy changes and funding have impacted:

- Safety and security on the college campuses
- New and expanded academic, workforce programs and instructional spaces
- New and expanded student services such as additional and specialized advising
- New and expanded dual credit offerings and programs
- Increased high school initiatives to meet mandated requirements
- Expansion of online and hybrid instruction options
- ADA student costs
- New and expanded scholarship and grant programs to support students
- Cyber Security expansion

House Bill 8 Reforms & Ease of Transfer

Through the adoption and implementation of House Bill 8 (88R) community colleges have moved from an attendance-based formula to an outcomes-based methodology, providing a sound framework for student completions with a focus on credentials of value and university transfers. As prescribed in statute, the university transfer funding provision only applies to Texas public universities, leaving out significant funding for all eligible out-of-state and private university transfers. Collin College supports advancing legislation to amend the prescribed funding model to include transfers to all out-of-state and private universities.

Collin College supports policies that enhance the transferability and applicability of course credit from community colleges to universities in alignment with House Bill 8.

Significant externalities-

College Partnerships and Workforce Program Distinctions

Collin College also partners with business, government, and industry to provide client employees with customized training and workforce development programs. In

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addition, it facilitates training events for the business community.

Small Business Development Center (SBDC)

The national Small Business Development Center program was legislated via the Small Business Act of 1976 as a program of the U.S. Small Business Administration. SBDCs provide small business owners and aspiring entrepreneurs with no-cost professional business advising and at-cost training on topics such as developing a business plan, accessing capital, finding new customers, compliance with regulations, exporting, cybersecurity, technology commercialization, and more. Combined, they manage the 50+ field Centers in urban and rural Texas. SBDCs provide hands-on guidance, which leads to greater prosperity via job creation, increased capital access and other small business growth.

The Collin College Small Business Development Center (SBDC) helped save 3,253 jobs and facilitated \$22,470,450 in capital funding for small business development in the county.

Recognition

Since 2011, Collin College has been consistently recognized as a National Center of Excellence in Nursing Education and is the only community college in Texas to earn this prestigious designation.

Collin College has been named “Best for Vets” by Military Times for 11 consecutive years.

Collin College was named a 2024-25 Military Friendly® School at the Gold rank, as well as a Military Spouse Friendly School. This is the ninth consecutive year the college has been recognized with a Military Friendly designation and the first time it has been recognized at the Gold rank by G.I. Jobs® magazine.

Collin College has been named among the country’s Great Colleges to Work For each of the past six years it has participated in this nationwide survey by ModernThink .

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

Collin College was recognized as one of the 31 esteemed winners of the 2023 Handshake Career Spark Awards, celebrating partners who have excelled in utilizing and succeeding through Handshake in the following categories: student engagement, employer engagement and curation, and reporting, analytics and First Destination Survey.

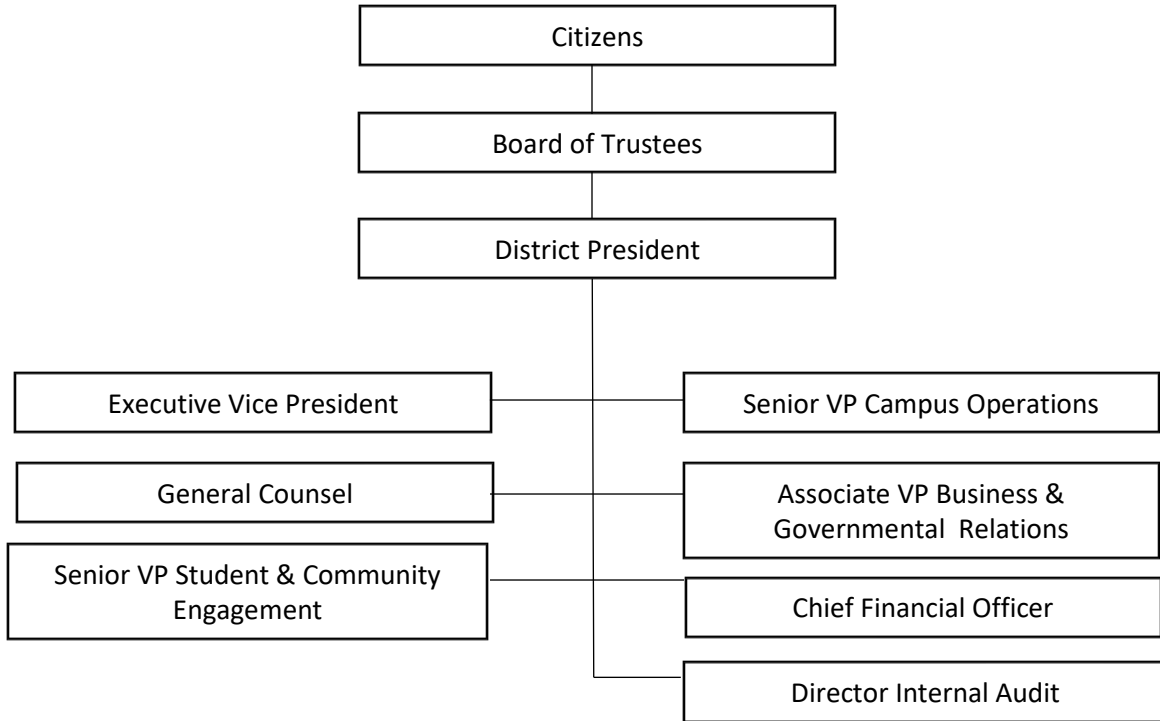
Other Reporting Requirements –

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

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



COLLIN COUNTY COMMUNITY COLLEGE DISTRICT
Organizational Chart



Organizational Structure

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

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

- District President
 - Executive Vice President
 - Senior Vice President Campus Operations Officer
 - Associate Vice President Business & Governmental Relations
 - Senior Vice President Student & Community Engagement
 - Chief Financial Officer
 - General Counsel
 - Director Internal Audit
-
- The District President serves as chief executive officer of the College District with responsibility to the Board of Trustees for ensuring that the College District's strategic direction and operations are consistent with its mission, purpose, and core values and in compliance with state and federal laws and regulations and accreditation guidelines. The District President directly supervises eight full-time positions.
 - The Executive Vice President reports to the District President. The Executive Vice President ensures consistent quality standards in curriculum and programs and services that meet the needs of students. The Executive Vice President also ensures all programs offered at campuses and centers comply with accreditation standards established by SACSCOC, Texas Education and Administrative Codes, and the Texas Higher Education Coordinating Board rules. The Executive Vice President is second in command and directly supervises six full-time positions.
 - The Senior Vice President Campus Operations reports to the District President. The Senior Vice President / Chief Campus Operations Officer has executive responsibility for planning, management, and evaluation of campus operations across the District and providing leadership for all campus Vice President/Provosts. The position works with senior leadership to improve district-wide academic success indicators and students' academic experiences at Collin College. The Senior Vice President Campus Operations directly supervises ten full-time positions.
 - The Senior Vice President of Student & Community Engagement serves as a key member of the District President's Cabinet. Works to cultivate and enhance awareness of the college and the college's relationships within the community. Focuses on 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. This position directly supervises seven full-time positions.

- The Associate Vice President of Business and Governmental Relations reports to the District President and works to cultivate and enhance awareness of the College and the College's relationships at all levels of government and within the community. The position also works with the College's senior leadership in the development of proposals and strategies to advocate for the College's strategic priorities. Key areas of responsibility include providing leadership for cohesive message across all functions, providing leadership for Governmental Affairs, coordinating closed with Advancement and Grants. This position does not currently supervise any employees.
- The Chief Financial Officer reports to the District President and serves as the investment officer of the College and as a financial advisor to the District President and Board of Trustees. The CFO assures the integrity of financial accounting and reporting, and serves as the custodian of all financial records and contracts (except personnel) for the College. This position directly supervises five full-time positions.
- The General Counsel reports to the District President and is charged with providing advice and support to the District President and the Board of Trustees on myriad legal issues and providing proactive professional advice on critical strategic, legal, and public policy issues. The General Counsel does not currently supervise any employees.
- The Director of Internal Audit reports to the District President administratively and the Board of Trustees Finance and Audit Committee functionally. The Director of Internal Audit is responsible for performing audit projects, including operational, financial, and compliance audit projects across all areas of the College. The Director of Internal Audit supervises one employee.



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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Handwritten signature of H. Neil Matkin in blue ink.

Signature

H. Neil Matkin, Ed D.

Printed Name

District President

Title

8-15-2024

Date

Board or Commission Chair

Handwritten signature of Andrew Hardin in black ink.

Signature

Andrew Hardin

Printed Name

Board of Trustee Chair

Title

8-15-2024

Date

Chief Financial Officer

Handwritten signature of Melissa Irby in black ink.

Signature

Melissa Irby, CPA

Printed Name

Chief Financial Officer

Title

8-15-2024

Date

2.A. Summary of Base Request by Strategy

8/15/2024 3:12:21PM

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	0	0	0	0
2 SUCCESS POINTS (1)	7,478,580	0	0	0	0
3 CONTACT HOUR FUNDING (1)	36,450,478	0	0	0	0
5 PERFORMANCE TIER	0	51,540,138	51,540,138	0	0
TOTAL, GOAL 1	\$44,609,464	\$51,540,138	\$51,540,138	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$44,609,464	\$51,540,138	\$51,540,138	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$44,609,464	\$51,540,138	\$51,540,138	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,609,464	51,540,138	51,540,138	0	0
SUBTOTAL	\$44,609,464	\$51,540,138	\$51,540,138	\$0	\$0
TOTAL, METHOD OF FINANCING	\$44,609,464	\$51,540,138	\$51,540,138	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$44,609,464	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$51,540,138	\$51,540,138	\$0	\$0
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TOTAL, General Revenue Fund

\$44,609,464	\$51,540,138	\$51,540,138	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$44,609,464	\$51,540,138	\$51,540,138	\$0	\$0
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GRAND TOTAL

\$44,609,464	\$51,540,138	\$51,540,138	\$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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Agency code: **949**

Agency name: **Collin County Community College**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

NUMBER OF 100% FEDERALLY FUNDED

FTEs

2.F. Summary of Total Request by Strategy
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DATE : 8/15/2024
 TIME : 3:12:22PM

Agency code: 949 Agency name: Collin County Community College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 PERFORMANCE TIER	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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DATE : 8/15/2024
 TIME : 3:12:22PM

Agency code: 949 Agency name: Collin County Community College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	745	81	826
2a Employee and Children	214	17	231
3a Employee and Spouse	143	13	156
4a Employee and Family	181	18	199
5a Eligible, Opt Out	52	2	54
6a Eligible, Not Enrolled	35	3	38
Total for this Section	1,370	134	1,504
PART TIME ACTIVES			
1b Employee Only	6	0	6
2b Employee and Children	1	0	1
3b Employee and Spouse	1	0	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	2	0	2
6b Eligible, Not Enrolled	2,227	6	2,233
Total for this Section	2,237	6	2,243
Total Active Enrollment	3,607	140	3,747

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	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	745	81	826
2e Employee and Children	214	17	231
3e Employee and Spouse	143	13	156
4e Employee and Family	181	18	199
5e Eligible, Opt Out	52	2	54
6e Eligible, Not Enrolled	35	3	38
Total for this Section	1,370	134	1,504

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	751	81	832
2f Employee and Children	215	17	232
3f Employee and Spouse	144	13	157
4f Employee and Family	181	18	199
5f Eligible, Opt Out	54	2	56
6f Eligible, Not Enrolled	2,262	9	2,271
Total for this Section	3,607	140	3,747