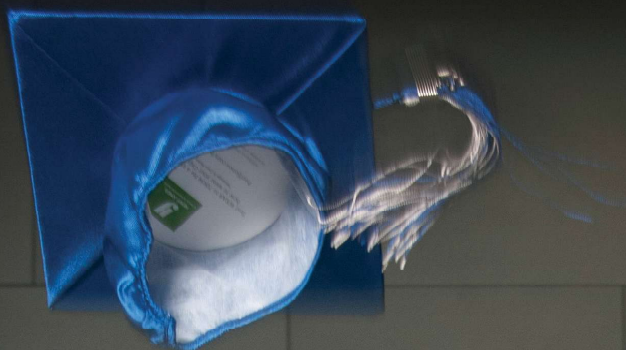




COLLIN
COLLEGE



ANNUAL BUDGET

Fiscal Year Ending August 31, 2027

Collin County Community College District

Fiscal Year 2026-2027

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$4,494,538, which is a 2.50 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$6,078,995.

The members of the governing body voted on the budget as follows:

FOR:

Chair Jay Saad
Secretary Jim Orr
Treasurer Andrew Hardin
Trustee Justin Adcock
Trustee Deanna Kuykendall
Trustee Staci Weaver

AGAINST:

PRESENT and not voting:

ABSENT:

Vice Chair Dr. Raj Menon
Trustee Cathie Alexander
Trustee Glenn Callison

Property Tax Rate Comparison

	2026-2027	2025-2026
Property Tax Rate:	\$0.081220/100	\$0.081220/100
No-New-Revenue Tax Rate:	\$0.080693/100	\$0.079918/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.075667/100	\$0.074208/100
Voter-Approval Tax Rate:	\$0.088595/100	\$0.087087/100
Debt Rate:	\$0.006220/100	\$0.006220/100

Total debt obligation for Collin County Community College District secured by property taxes: \$15,587,695

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**Collin County Community College District
Annual Budget
For the Fiscal Year Ending August 31, 2027**

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Introduction





August 25, 2026

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 2026-27 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 2026-27 of \$322,864,602 represents an increase from fiscal year 2025-26 budgeted revenue due mainly to increases in state appropriations, taxes for current operations, and tuition.

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 completed 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 regarding the financial operations of Collin College.

Respectfully submitted,

Administrative Services Division

BOARD OF TRUSTEES



Jay Saad
Chair



Jim Orr
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



Deanna Kuykendall



Glenn Callison



Fiscal Year Ending August 31, 2027

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
Jim Orr Secretary, Place 7	Lucas, 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
Staci Weaver Place 4	Plano, Texas	May, 2031
Glenn Callison Place 1	Plano, Texas	May, 2027
Deanna Kuykendall Place 8	McKinney, Texas	May, 2027

Principal Administrative Officers

<u>Name</u>	<u>Position</u>
Neil Matkin, Ed.D.	District President
Bill King, Ph.D.	Executive Vice President
Kristy Horkman	Executive Assistant to the District President
Todd Horkman	Chief Innovation Officer
Melissa Irby, CPA	Chief Financial Officer
Abe Johnson, Ed.D.	Senior Vice President Campus Operations
Mary McClure	Vice President External Relations
Monica Velazquez, J.D.	General Counsel

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.

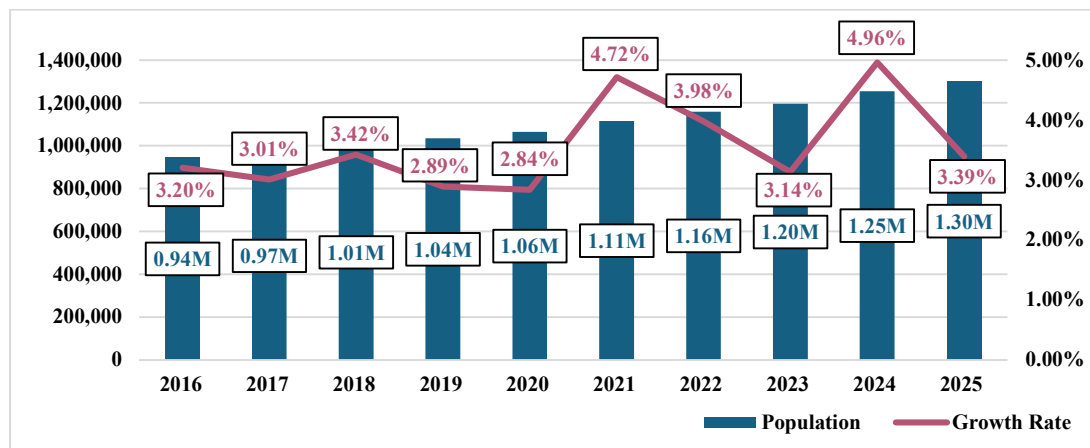
The District is governed by an elected, nine-member Board of Trustees (the "Board") that holds regularly scheduled meetings on the fourth Tuesday of each month. At each election (the first Saturday in May in odd-numbered years), Trustees are elected at large to serve a six-year term. The Board has the 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 21.7% from 2020 to 2025 in Collin County. According to the United States Census Bureau, the population was 1,064,465 in 2020 and the estimated population as of 2025 is 1,297,179.

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 56.2% 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 with 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.

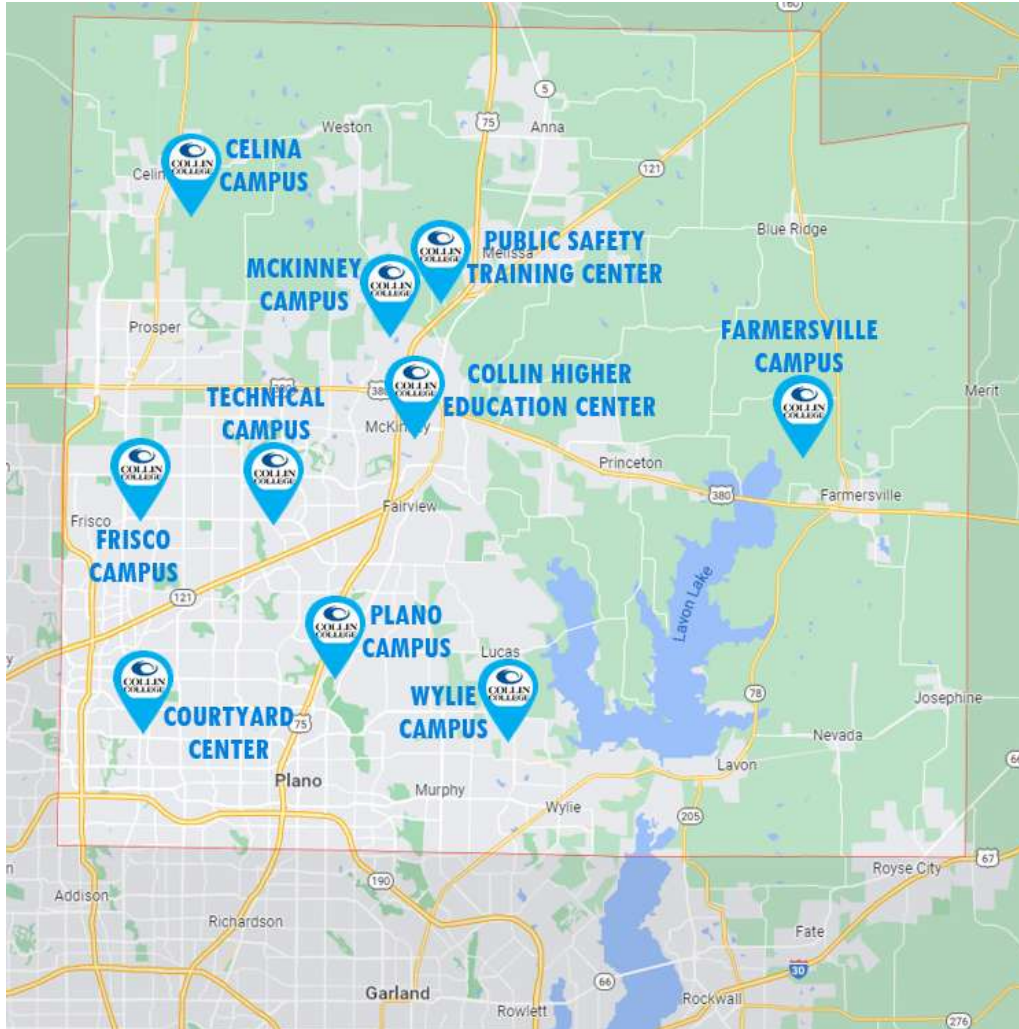
The District offers classes at ten dedicated locations within Collin County and many high schools throughout Collin and Rockwall Counties, as well as a virtual campus. General academic (core) and technical and occupational courses are offered at most campuses. Some specific areas of study and specialized 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 admitted students an opportunity to start their Texas A&M engineering degree as a co-enrolled student at Collin College. Students save money and enjoy smaller class sizes by taking Texas A&M engineering courses at Collin College before transitioning to Texas A&M to complete their degree.

Since offering its first classes at area high schools in 1985, Collin County Community College District has expanded to serve more than 62,000 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, and information technology.



Farmersville Campus

501 S. Collin Parkway, Farmersville, TX 75442



The Farmersville Campus opened March 2021. This campus offers general education classes, certifications, workforce programs, and continuing education (non-credit) classes such as Urban Sustainable Agriculture. It also offers a host of amenities including a library, career center, and all student and enrollment services functions.

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 education classes and workforce programs in addition to featured programs in culinary arts, cybersecurity, and physical therapy. The 120,000 square-foot Health Sciences Center is currently underway and is set to open January 2027. It will create learning spaces for students to train on advanced simulation equipment, work in new imaging and radiology labs, and prepare for careers across multiple allied health fields.



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 education classes 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 classes 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, as a member of the NJCAA Division I, are also offered here. It is also home to the College's student housing complex. Recent renovation projects included 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 education classes 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. The planned Career and Technology Education (CTE) building is underway and will accommodate Welding and HVAC expansions.

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 recently underwent renovations to support programming in IT, web development, cybersecurity, and healthcare. It also houses Corporate Training, Center for Workforce and Economic Development (CWED), Collin's Scholars Active in Learning (SAIL) program, and the Continuing Education and Workforce Development department.

Collin Higher Education Center

3452 Spur 399, McKinney, TX 75069

The Collin Higher Education Center opened in 2010 and is the central headquarters of the district. This location houses many of the district's administrative departments including Academic Services, Business Administration Services, the Collin College Alumni Network, Communications, Facilities and Construction, Foundation, Grants Management, Human Resources, and more.



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. Featured online programs include Business Management, Health Information Management, Insurance Management, Marketing, and more.

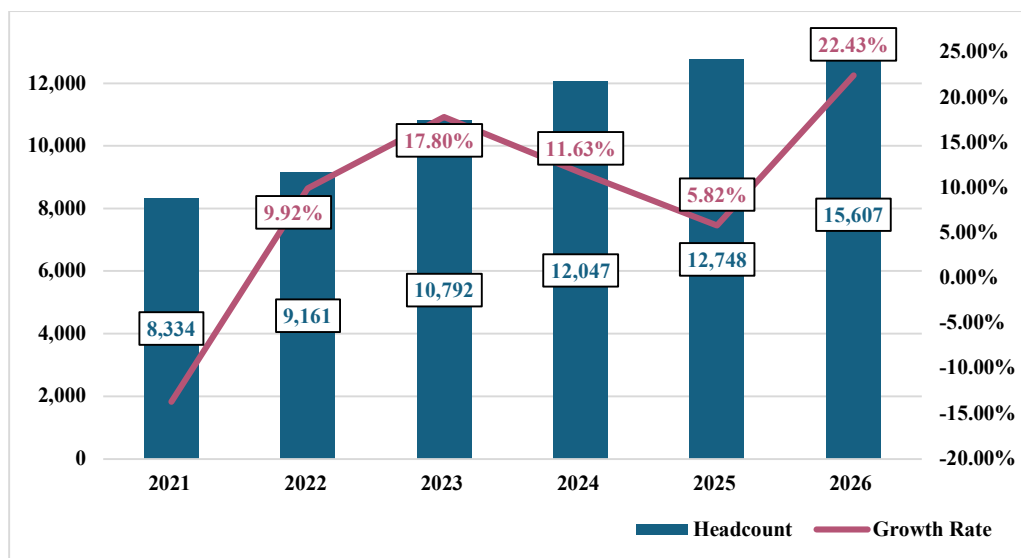
Dual Credit

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.

15,607 students were enrolled in dual credit classes throughout Collin County in the Fall of 2026. This is an increase of 22.43% over the Fall 2025 period.

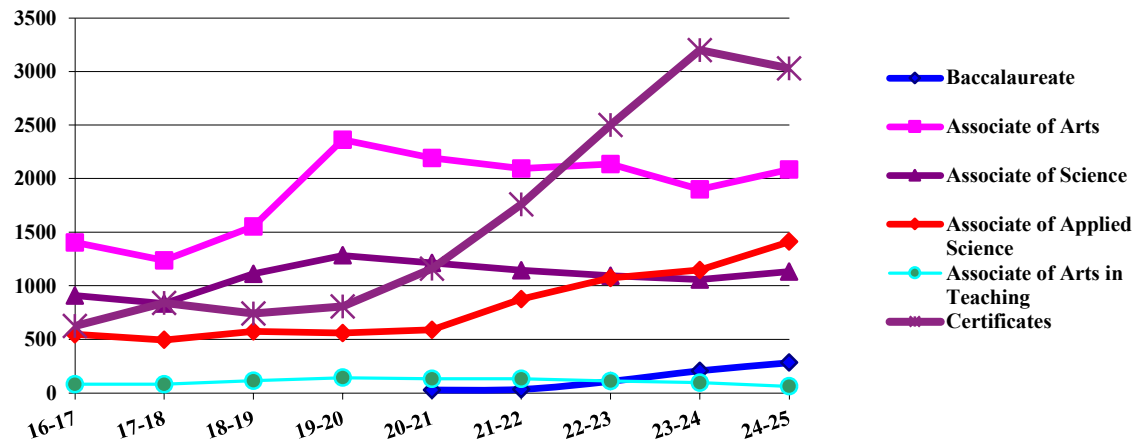
Dual Credit Fall Enrollment Growth



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 the following Associate degrees: Associate of Arts, Associate of Arts in Teaching, Associate of Science, Associate of Applied Science, and a variety of certificates. 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:

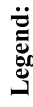
- In order to ensure compliance and control with various regulatory entities, the budget is maintained utilizing fund accounting principles. The Governmental Accounting Standards Board (GASB) requires the audited financial reporting statements to combine all funds into a single column for presentation 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 Campus Operations
- Vice President of External Relations
- Chief Financial Officer
- Chief Innovation Officer
- General Counsel
- Executive Assistant to the District President

Organizational Chart



- 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, Student and Enrollment Services, and Institutional Research.
- 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 Vice President of External Relations works to cultivate and enhance awareness of the College and the College's relationships at all levels of government and within the community. Key areas of responsibility include providing leadership for a cohesive message across all functions, providing leadership for Communications, Governmental Affairs, Advancement and Grants Management.
- 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 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.

Revenue Sources

The District receives its revenues from a variety of sources. Total unrestricted revenues for fiscal year 2026-27 are projected to increase by \$5,072,378 or a 1.60% overall increase from fiscal year 2025-26 budgeted revenues. Total restricted revenues are projected to increase by \$16,224,419 or a 21.10% overall increase from fiscal year 2025-26. Total transfers are projected to decrease by \$138,354 or 0.35%. 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 defined student success 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 methodology focuses primarily on specific student 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 in Texas 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

For fiscal year 2026-27, statewide student success outcomes generated formula funding amounts that exceeded the level of funding appropriated by the Texas Legislature for community colleges. As a result, the Texas Higher Education Coordinating Board is required to prorate formula funding payments among institutions to remain within the available statewide appropriation. For Collin College, the fiscal year 2026-27 funding model calculated approximately \$72.4 million in Performance Tier funding prior to proration. After application of the statewide proration of a reduction of 6.5%, Performance Tier funding was calculated at \$63.7 million. The College's fiscal year 2026-27 budget for anticipated state appropriations is based on the prorated funding methodology, with an adjustment to reflect anticipated funding of applicable state appropriations.

State Appropriations for fiscal year 2026-27 are estimated at \$66,800,000 which is a 1.95% increase over fiscal year 2025-26.

Tuition and Fees

Budgeted tuition and fees increased by \$4,076,361 or 5.54%. 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 2026-27.

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 \$3,500,000 from \$17,500,000 in fiscal year 2025-26 to \$21,000,000 in fiscal year 2026-27 to reflect an expected increase in these reductions in tuition resulting from increased enrollment.

Property Taxes

Fiscal year 2026-27 tax revenues are estimated to increase \$6,999,568 or 4.03%. Property Tax estimates are based on the certified assessed property values estimated by the Collin Central Appraisal District.

The District offers the following 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 2026 by 4.68%.

Per the Collin College Board Policy Manual, the 2026 Tax Rate Calculation Worksheet is included in the Revenue section of this document.

Investment Income

Total investment income is projected to decrease by \$4,500,000. This is due to the expected decrease in the Current Unrestricted Fund of \$500,000, the decrease of \$500,000 in the Stabilization and Startup Fund, and the expected decrease of \$3,500,000 in the Building Fund. Total investment income is projected to decrease due primarily to the anticipated use of available fund balances.

Miscellaneous Income

Miscellaneous income is projected to decrease by \$72,051 or 3.43% due mainly to fiber optic revenue being moved to the Auxiliary fund.

Auxiliary

Auxiliary Enterprises revenue is expected to increase by \$788,500 or 14.65%. 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 \$16,768,043 due mainly to an increase in Federal Pell Grant awards.

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 \$1,273,524 due to an increase in the budgeted medical allocation amount and raises.

Debt Service – General Obligation Bonds

Debt Service increased by \$182,852 or 1.18% for fiscal year 2026-27. This is due to an increase in property tax revenue offset by a decrease in investment income.

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 2026-27 investment income is projected to be \$2,000,000, a decrease from fiscal year 2025-26.

Transfers

Total transfers decreased \$138,354 or 0.35% for fiscal year 2026-27. Details of the transfer activity can be found in the Budget Summary section of this document.

Expenses

For fiscal year 2026-27, total unrestricted expenses are projected to increase \$45,724,468 or 15.79%. Total restricted expenses are projected to decrease by \$65,873,306 or 27.39%. Total Transfers are decreasing by \$138,354 or 0.35%.

Districtwide changes made in fiscal year 2026-27 include:

- \$8.3 million was budgeted for salary increases, including benefits, with an additional \$3 million for staff merit bonus program and faculty rank stipends.
- Open positions are budgeted at 50-75% of the hiring maximum pay.
- Medical premiums increased 8%. An estimated \$500,000 is budgeted in reserve.
- Budgets were reduced by 10% across most operating ledgers totaling approximately \$4.2 million.
- 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 instructional programs. 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 2026-27, Instruction expenses increased by \$3,900,610 or 3.13% from fiscal year 2025-26. The increase is mainly due to raises and anticipated Faculty Rank Stipends, offset by a decrease in budgeted faculty and open positions as well as operating budget reductions.

Public Service

For fiscal year 2026-27, Public Service expenses decreased by \$69,217 or 60.49%, primarily driven by converting a full-time position to part-time.

Academic Support

For fiscal year 2026-27, expenses in Academic Support are expected to increase \$1,616,930 or 4.77%. This increase is due mainly to raises and new positions, offset by a decrease in reserves and operating budget reductions.

Student Services

For fiscal year 2026-27, expenses in Student Services increased by \$681,371 or 2.72%. This is due mainly to raises and market adjustments, offset by a decrease in student activity budgets and operating budget reductions.

Institutional Support

For fiscal year 2026-27, expenses in Institutional Support increased \$1,063,029 or 1.62%. The growth was primarily driven by raises, fiscal year 2025-26 recurring supplemental items, and allocation increases, which were partially offset by decreased reserves and operating budget reductions.

Operation and Maintenance of Plant

For fiscal year 2026-27, expenses for Operation and Maintenance of Plant decreased by \$4,589,567 or 11.04% due mainly to a decrease in the Renewal and Replacement construction projects and reserve, as well as operating budget reductions.

Auxiliary Enterprise

Auxiliary Enterprises expenses increased by \$368,163 or 4.56%. This increase is mainly attributed to raises and anticipated operating expenses.

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 \$4,501,812, with \$2,189,377 being recurring items or personnel and \$2,312,435 being non-recurring. Several of the supplemental items are contingent on the upcoming 2026 bond passage in November. 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 2026-27 increased \$183,325 or 6.79% due to the Wylie CTE building and the Frisco Health Science Building. This includes projected



salaries, benefits, and program operating expenses and equipment.

Building Fund

Expenses for the Building Fund increased by \$46,993,250 or 100%. The increase is due to the upcoming construction projects related to the Destination 2030 (2023-2030) Master and Strategic Plans. A listing of these projects can be found on the Building Fund Schedule under the Budget Summary section of this document.

Debt Service - General Obligation Bonds

The 2020 GO Bond interest and principal payments will total \$23,502,700. The 2018 GO Bond interest and principal payments will total \$17,445,706.

2020 GO Bond

Expenses in the 2020 GO Bond Fund for fiscal year 2026-27 decreased by 54,764,900 or 100%, due to the completion of the Plano Campus Remodel project.

Debt Service - Revenue Bond

The 2024 Revenue Bond Debt Service interest and principal payments will total \$13,585,106.

2024 Revenue Bond

Expenses in the 2024 Revenue Bond Fund for fiscal year 2026-27 are expected to be \$44,654,559. 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 2026-27 is projected at \$37,857,030, an increase of \$6,136,447 from fiscal year 2025-26. Amortization for Subscription-Based Information Technology Arrangements (SBITAs) is estimated to be \$6.6 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.

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. For fiscal year 2026-27, \$84,000 was allocated for consulting services. Purple Sage Strategies was selected as the contracted vendor.

Budget Summary



Collin County Community College District
Summary of Revenues and Expenses
Fiscal Year Ending August 31, 2027

	2026-27 Budget	2025-26 Budget	Increase/ Decrease	Percent Change
Revenues				
Unrestricted Funds				
State Appropriations - General Revenue	\$ 66,800,000	\$ 65,520,000	\$ 1,280,000	1.95%
Tuition and Fees	77,593,427	73,517,066	4,076,361	5.54%
Scholarship Allowances	(21,000,000)	(17,500,000)	(3,500,000)	20.00%
Taxes for Current Operations	180,773,748	173,774,180	6,999,568	4.03%
Investment Income - Unrestricted Fund	5,500,000	6,000,000	(500,000)	-8.33%
Investment Income - Stabilization and Startup Fund	2,500,000	3,000,000	(500,000)	-16.67%
Investment Income - Building Fund	2,500,000	6,000,000	(3,500,000)	-58.33%
Miscellaneous	2,027,400	2,099,451	(72,051)	-3.43%
Auxiliary Fund	6,170,027	5,381,527	788,500	14.65%
Total Unrestricted Funds	322,864,602	317,792,224	5,072,378	1.60%
Restricted Funds				
Grants and Contracts	60,144,822	43,376,779	16,768,043	38.66%
State Allocation - On-behalf Benefits	15,276,374	14,002,850	1,273,524	9.09%
Investment Income & Tax Revenue - 2018/2020 GO Bonds	15,680,599	15,497,747	182,852	1.18%
Investment Income & Bond Proceeds - 2024 Revenue Bond	2,000,000	4,000,000	(2,000,000)	-50.00%
Total Restricted Funds	93,101,795	76,877,376	16,224,419	21.10%
Transfers				
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	600,000	550,000	50,000	9.09%
Transfer in - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,267,807	25,455,409	(187,602)	-0.74%
Transfer in - Unrestricted to Debt Service Fund - 2024 Revenue Bond	13,585,106	13,585,858	(752)	-0.01%
Total Transfers	39,452,913	39,591,267	(138,354)	-0.35%
Total Revenues	\$ 455,419,310	\$ 434,260,867	\$ 21,158,443	4.87%
Expenses				
Unrestricted Funds				
Instruction	\$ 128,405,414	\$ 124,504,804	\$ 3,900,610	3.13%
Public Service	45,202	114,419	(69,217)	-60.49%
Academic Support	35,508,642	33,891,712	1,616,930	4.77%
Student Services	25,738,156	25,056,785	681,371	2.72%
Institutional Support	66,727,215	65,664,186	1,063,029	1.62%
Operation and Maintenance of Plant	36,976,647	41,566,214	(4,589,567)	-11.04%
Scholarship Allowances	(21,000,000)	(17,500,000)	(3,500,000)	20.00%
Auxiliary Fund	8,448,564	8,080,401	368,163	4.56%
Reserve for Supplemental Requests - Unrestricted Fund	4,033,285	5,340,238	(1,306,953)	-24.47%
Reserve for Supplemental Requests - Auxiliary Fund	468,527	85,000	383,527	451.21%
Stabilization and Startup Fund	2,883,325	2,700,000	183,325	6.79%
Building Fund	46,993,250	-	46,993,250	100.00%
Total Unrestricted Funds	335,228,227	289,503,759	45,724,468	15.79%
Restricted Funds				
Grants and Contracts	60,144,822	43,376,779	16,768,043	38.66%
State Allocation - On-behalf Benefits	15,276,374	14,002,850	1,273,524	9.09%
Debt Service - 2018/2020 GO Bonds - Principal/Interest	40,948,406	40,953,156	(4,750)	-0.01%
2020 GO Bond - Capital Project Expenses	-	54,764,900	(54,764,900)	-100.00%
Debt Service - 2024 Revenue Bond - Principal/Interest	13,585,106	13,585,858	(752)	-0.01%
2024 Revenue Bond - Bond Issuance & Capital Project Expenses	44,654,559	73,799,030	(29,144,471)	-39.49%
Total Restricted Funds	174,609,267	240,482,573	(65,873,306)	-27.39%
Transfers				
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	600,000	550,000	50,000	9.09%
Transfer out - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,267,807	25,455,409	(187,602)	-0.74%
Transfer out - Unrestricted to Debt Service Fund - 2024 Revenue Bond	13,585,106	13,585,858	(752)	-0.01%
Total Transfers	39,452,913	39,591,267	(138,354)	-0.35%
Subtotal Expenses	549,290,407	569,577,599	(20,287,192)	-3.56%
Other Adjustments				
Depreciation and Amortization	37,857,030	31,720,583	6,136,447	19.35%
Bond Principal - 2018/2020 GO Bonds	(23,825,000)	(22,695,000)	(1,130,000)	4.98%
Bond Principal - 2024 Revenue Bond	(5,580,000)	(5,315,000)	(265,000)	4.99%
Capitalized Expenses - Unrestricted Funds	(3,939,091)	(5,812,245)	1,873,154	-32.23%
Capitalized Expenses - Supplemental Requests	(1,290,077)	(1,467,922)	177,845	-12.12%
Capitalized Expenses - Building Fund Expenses	(46,993,250)	-	(46,993,250)	100.00%
Capitalized Expenses - 2020 GO Bond	-	(54,764,900)	54,764,900	-100.00%
Capitalized Expenses - 2024 Revenue Bond	(44,654,559)	(73,799,030)	29,144,471	-39.49%
Total Other Adjustments	(88,424,947)	(132,133,514)	43,708,567	-33.08%
Grand Total Expenses	\$ 460,865,460	\$ 437,444,085	\$ 23,421,375	5.35%
Change in Net Position	\$ (5,446,150)	\$ (3,183,218)	\$ (2,262,932)	71.09%

Collin County Community College District
Unrestricted Funds
Fiscal Year Ending August 31, 2027

	2026-27 Budget	2025-26 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Current Unrestricted Fund				
State Appropriations - General Revenue	\$ 66,800,000	\$ 65,520,000	\$ 1,280,000	1.95%
Tuition and Fees	75,895,013	71,870,037	4,024,976	5.60%
Scholarship Allowances	(21,000,000)	(17,500,000)	(3,500,000)	20.00%
Taxes for Current Operations	180,773,748	173,774,180	6,999,568	4.03%
Investment Income	5,500,000	6,000,000	(500,000)	-8.33%
Miscellaneous	2,027,400	2,099,451	(72,051)	-3.43%
Total Current Unrestricted Fund	<u>309,996,161</u>	<u>301,763,668</u>	<u>8,232,493</u>	<u>2.73%</u>
Student Activity Fee Fund				
Tuition and Fees	1,698,414	1,647,029	51,385	3.12%
Total Student Activity Fee Fund	<u>1,698,414</u>	<u>1,647,029</u>	<u>51,385</u>	<u>3.12%</u>
Stabilization and Startup Fund				
Investment Income	2,500,000	3,000,000	(500,000)	-16.67%
Total Stabilization and Startup Fund	<u>2,500,000</u>	<u>3,000,000</u>	<u>(500,000)</u>	<u>-16.67%</u>
Total Revenues and Other Fund Additions	<u>\$ 314,194,575</u>	<u>\$ 306,410,697</u>	<u>\$ 7,783,878</u>	<u>2.54%</u>
Expenses and Transfers				
Current Unrestricted Fund				
Instruction	\$ 128,405,414	\$ 124,504,804	\$ 3,900,610	3.13%
Public Service	45,202	114,419	(69,217)	-60.49%
Academic Support	35,508,642	33,891,712	1,616,930	4.77%
Student Services	23,722,093	22,761,630	960,463	4.22%
Institutional Support	66,227,215	64,664,186	1,563,029	2.42%
Operation and Maintenance of Plant	36,976,647	41,566,214	(4,589,567)	-11.04%
Scholarship Allowances	(21,000,000)	(17,500,000)	(3,500,000)	20.00%
Reserve for Supplemental Requests - Unrestricted Fund	4,033,285	5,340,238	(1,306,953)	-24.47%
Transfer out - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,267,807	25,455,409	(187,602)	-0.74%
Transfer out - Unrestricted to Debt Service Fund - 2024 Revenue Bond	13,585,106	13,585,858	(752)	-0.01%
Total Current Unrestricted Fund	<u>312,771,411</u>	<u>314,384,470</u>	<u>(1,613,059)</u>	<u>-0.51%</u>
Innovation Fund				
Institutional Support - Reserve for Innovation Fund	500,000	500,000	-	0.00%
Total Innovation Fund	<u>500,000</u>	<u>500,000</u>	<u>-</u>	<u>0.00%</u>
Student Activity Fee Fund				
Student Services	1,788,366	2,119,043	(330,677)	-15.61%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	600,000	550,000	50,000	9.09%
Total Student Activities Fee Fund	<u>2,388,366</u>	<u>2,669,043</u>	<u>(280,677)</u>	<u>-10.52%</u>
Stabilization and Startup Fund				
Instruction	2,570,573	2,700,000	(129,427)	-4.79%
Academic Support	312,752	-	312,752	100.00%
Total Stabilization and Startup Fund	<u>2,883,325</u>	<u>2,700,000</u>	<u>183,325</u>	<u>6.79%</u>
Cost Share Fund				
Student Services	227,697	176,112	51,585	29.29%
Institutional Support	-	500,000	(500,000)	-100.00%
Total Cost Share Fund	<u>227,697</u>	<u>676,112</u>	<u>(448,415)</u>	<u>-66.32%</u>
Total Expenses and Transfers	<u>\$ 318,770,799</u>	<u>\$ 320,929,625</u>	<u>\$ (2,158,826)</u>	<u>-0.67%</u>
Change in Net Position	<u>\$ (4,576,224)</u>	<u>\$ (14,518,928)</u>	<u>\$ 9,942,704</u>	<u>-68.48%</u>

**Collin County Community College District
Stabilization and Startup Fund
Fiscal Year Ending August 31, 2027**

	2026-27 Budget	2025-26 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Investment Income	\$ 2,500,000	\$ 3,000,000	\$ (500,000)	-16.67%
Total Revenues and Other Fund Additions	\$ 2,500,000	\$ 3,000,000	\$ (500,000)	-16.67%
Expenses				
Frisco Health Science Building Expenses				
Salaries	\$ 332,674	\$ 568,320	\$ (235,646)	-41.46%
Benefits	77,285	126,293	(49,008)	-38.81%
Equipment	1,932,887	2,005,387	(72,500)	-3.62%
Total Frisco Health Science Building Expenses	2,342,846	2,700,000	(357,154)	-13.23%
Wylie CTE Building Expenses				
Salaries	335,851	-	335,851	100.00%
Benefits	76,128	-	76,128	100.00%
Equipment	128,500	-	128,500	100.00%
Total Wylie CTE Building Expenses	540,479	-	540,479	100.00%
Total Expenses	\$ 2,883,325	\$ 2,700,000	\$ 183,325	6.79%
Change in Net Position	\$ (383,325)	\$ 300,000	\$ (683,325)	-227.78%

Collin County Community College District
Auxiliary Fund
Fiscal Year Ending August 31, 2027

	2026-27 Budget	2025-26 Budget	Increase / Decrease	Percent Change
Revenues				
Student Housing	\$ 1,792,527	\$ 1,792,527	\$ -	0.00%
Outsourced Bookstore	1,100,000	800,000	300,000	37.50%
Food Services/Vending	1,955,000	1,650,000	305,000	18.48%
Catering Services	700,000	600,000	100,000	16.67%
Facilities Rental	450,000	450,000	-	0.00%
Cell Tower	115,000	85,000	30,000	35.29%
Miscellaneous	53,000	-	53,000	100.00%
Athletics	4,500	4,000	500	12.50%
Total Revenues	6,170,027	5,381,527	788,500	14.65%
Transfers				
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	600,000	550,000	50,000	9.09%
Total Transfers	600,000	550,000	50,000	9.09%
Total Revenues	\$ 6,770,027	\$ 5,931,527	\$ 838,500	14.14%
Expenses				
Auxiliary Services Administration	\$ 547,712	\$ 532,541	\$ 15,171	2.85%
Student Housing	1,607,649	1,599,848	7,801	0.49%
Food Services/Vending	3,095,704	2,975,865	119,839	4.03%
Catering Services	536,233	466,155	70,078	15.03%
Facilities Rental	674,467	639,772	34,695	5.42%
Athletics	1,851,799	1,731,220	120,579	6.96%
Scholarships	100,000	100,000	-	0.00%
Refund Petition	35,000	35,000	-	0.00%
Reserve for Supplemental Requests - Auxiliary Fund	468,527	85,000	383,527	451.21%
Total Expenses	\$ 8,917,091	\$ 8,165,401	\$ 751,690	9.21%
Change in Net Position	\$ (2,147,064)	\$ (2,233,874)	\$ 86,810	-3.89%

Collin County Community College District
Building Fund
Fiscal Year Ending August 31, 2027

	2026-27 Budget	2025-26 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Investment Income	\$ 2,500,000	\$ 6,000,000	\$ (3,500,000)	-58.33%
Total Revenues and Other Fund Additions	\$ 2,500,000	\$ 6,000,000	\$ (3,500,000)	-58.33%
Expenses				
Frisco Land/Building Purchase	\$ 23,200,000	\$ -	23,200,000	100.00%
McKinney Construction Management Building	4,493,250	-	4,493,250	100.00%
Wylie CTE Building	19,300,000	-	19,300,000	100.00%
Total Expenses	\$ 46,993,250	\$ -	\$ 46,993,250	100.00%
Change in Net Position	\$ (44,493,250)	\$ 6,000,000	\$ (50,493,250)	-841.55%

**Collin County Community College District
Debt Service Fund
General Obligation Bonds
Fiscal Year Ending August 31, 2027**

	2026-27 Budget	2025-26 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Debt Service Taxes	\$ 14,939,983	\$ 14,307,131	\$ 632,852	4.42%
Debt Service Taxes - Prior Year	-	150,000	(150,000)	-100.00%
Penalty and Interest - Current Year	31,600	31,600	-	0.00%
Penalty and Interest - Prior Year	9,016	9,016	-	0.00%
Investment Income	700,000	1,000,000	(300,000)	-30.00%
Transfer in - Unrestricted to Debt Service Fund	25,267,807	25,455,409	(187,602)	-0.74%
Total Revenues and Other Fund Additions	\$ 40,948,406	\$ 40,953,156	\$ (4,750)	-0.01%
Expenses				
Bond Principal - Series 2018	\$ 10,885,000	\$ 10,370,000	\$ 515,000	4.97%
Bond Interest - Series 2018	6,560,706	7,079,206	(518,500)	-7.32%
Bond Principal - Series 2020	12,940,000	12,325,000	615,000	4.99%
Bond Interest - Series 2020	10,562,700	11,178,950	(616,250)	-5.51%
Total Expenses	\$ 40,948,406	\$ 40,953,156	\$ (4,750)	-0.01%
Change in Net Position	\$ -	\$ -	\$ -	0.00%

Collin County Community College District
2020 General Obligations Bond Fund
Fiscal Year Ending August 31, 2027

	<u>2026-27 Budget</u>	<u>2025-26 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues and Other Fund Additions				
Transfer in - Building to 2020 GO Bond Fund	\$ -	\$ -	\$ -	0.00%
Total Revenues and Other Fund Additions	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	0.00%
 Expenses				
Plano Campus Remodel	\$ -	\$ 54,764,900	\$ (54,764,900)	-100.00%
Total Expenses	<u>\$ -</u>	<u>\$ 54,764,900</u>	<u>\$ (54,764,900)</u>	-100.00%
 Change in Net Position	<u>\$ -</u>	<u>\$ (54,764,900)</u>	<u>\$ 54,764,900</u>	-100.00%

Collin County Community College District
Debt Service Fund
2024 Revenue Bond
Fiscal Year Ending August 31, 2027

	<u>2026-27 Budget</u>	<u>2025-26 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues and Other Fund Additions				
Transfer in - Unrestricted to Debt Service Fund	\$ 13,585,106	\$ 13,585,858	\$ (752)	-0.01%
Total Revenues and Other Fund Additions	<u><u>\$ 13,585,106</u></u>	<u><u>\$ 13,585,858</u></u>	<u><u>\$ (752)</u></u>	<u><u>-0.01%</u></u>
Expenses				
Bond Principal	\$ 5,580,000	\$ 5,315,000	\$ 265,000	4.99%
Bond Interest	8,005,106	8,270,858	(265,752)	-3.21%
Total Expenses	<u><u>\$ 13,585,106</u></u>	<u><u>\$ 13,585,858</u></u>	<u><u>\$ (752)</u></u>	<u><u>-0.01%</u></u>
Change in Net Position	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.00%</u></u>

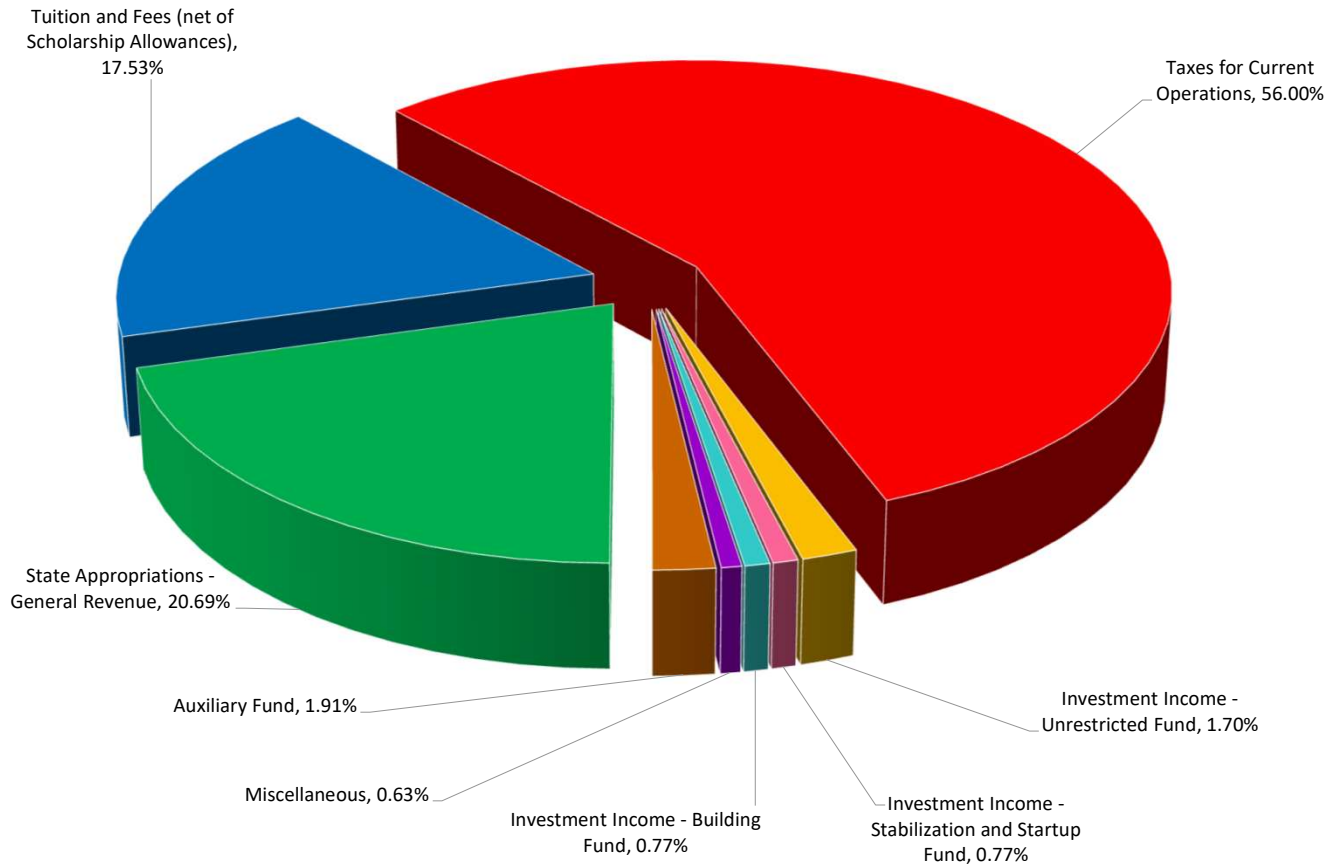
Collin County Community College District
2024 Revenue Bond Fund
Fiscal Year Ending August 31, 2027

	2026-27 Budget	2025-26 Budget	Increase/ Decrease	Percent Change
Revenues and Other Fund Additions				
Investment Income	\$ 2,000,000	\$ 4,000,000	\$ (2,000,000)	-50.00%
Total Revenues and Other Fund Additions	\$ 2,000,000	\$ 4,000,000	\$ (2,000,000)	-50.00%
Expenses				
Security Enhancements	-	4,000,000	(4,000,000)	-100.00%
Courtyard Center Remodel	-	288,100	(288,100)	-100.00%
Collin Higher Education Center Remodel	-	5,725,925	(5,725,925)	-100.00%
Frisco Health Science Building	12,119,259	49,418,500	(37,299,241)	-75.48%
Wylie CTE Building	21,870,078	14,366,505	7,503,573	52.23%
Plano Campus Remodel	10,665,222	-	10,665,222	100.00%
Total Expenses	\$ 44,654,559	\$ 73,799,030	\$ (29,144,471)	-39.49%
Change in Net Position	\$ (42,654,559)	\$ (69,799,030)	\$ 27,144,471	-38.89%

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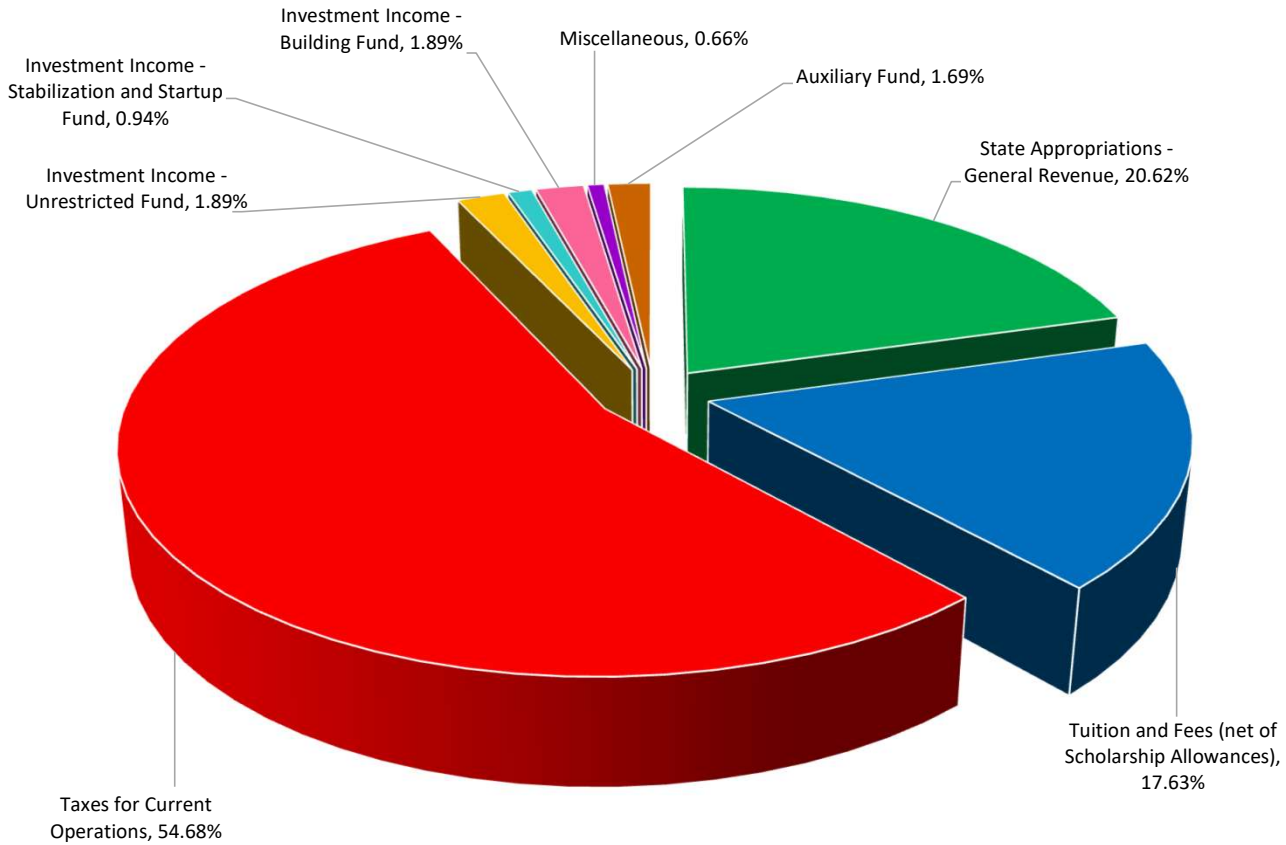


**Collin County Community College District
Unrestricted Funds Revenue
By Major Revenue Source
Fiscal Year Ending August 31, 2027**



	Fiscal Year 2026-27	Percent of Budget
State Appropriations - General Revenue	\$ 66,800,000	20.69%
Tuition and Fees (net of Scholarship Allowances)	56,593,427	17.53%
Taxes for Current Operations	180,773,748	56.00%
Investment Income - Unrestricted Fund	5,500,000	1.70%
Investment Income - Stabilization and Startup Fund	2,500,000	0.77%
Investment Income - Building Fund	2,500,000	0.77%
Miscellaneous	2,027,400	0.63%
Auxiliary Fund	6,170,027	1.91%
Total Unrestricted Funds Revenue	<u>\$ 322,864,602</u>	<u>100.00%</u>

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
Revenue Summary
Fiscal Year Ending August 31, 2027

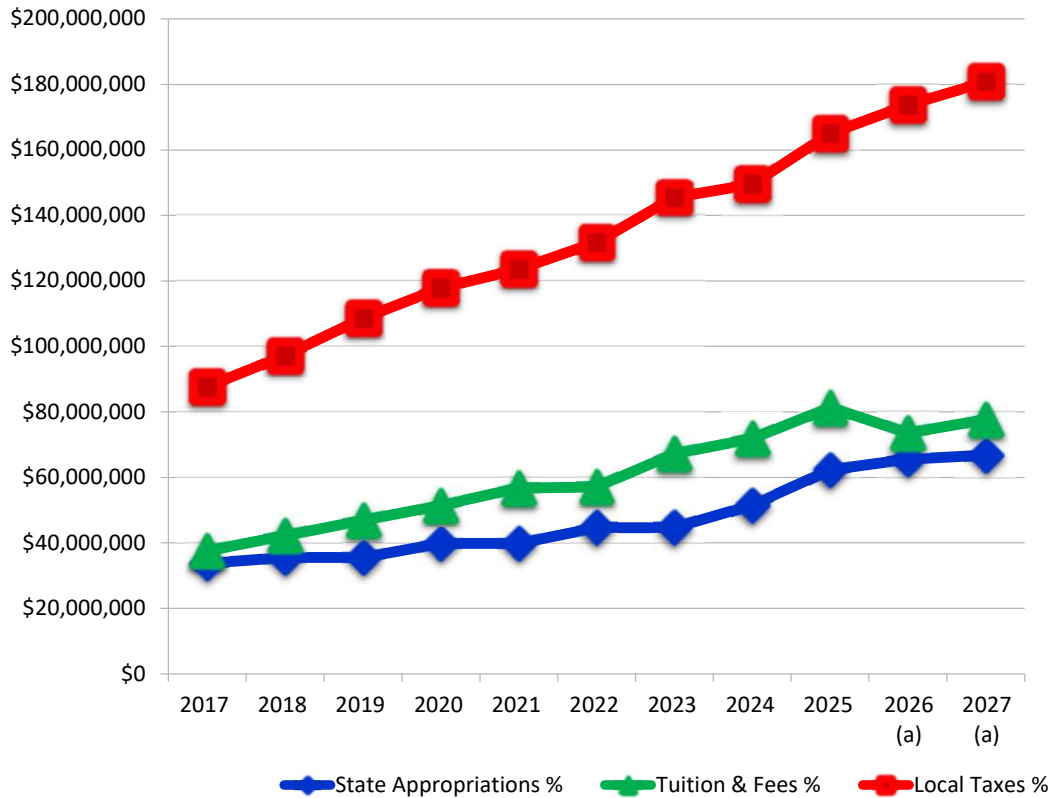
Unrestricted Funds

State Appropriations - General Revenue	\$ 66,800,000	<u>\$ 66,800,000</u>	\$ 66,800,000
Credit Tuition and Fees			
Tuition - Fall	36,491,306		
Tuition - Spring	34,338,208		
Tuition - Summer	11,549,784		
Student Activity Fees	1,698,414		
Other Student Fees	<u>2,160,119</u>		
Gross Tuition		86,237,831	
Less TPEG Transfers	(3,295,172)		
Less Waivers	(8,039,932)		
Less Scholarship Allowances	<u>(21,000,000)</u>		
Net Credit Tuition		(32,335,104)	
Continuing Education Tuition and Fees			
Tuition	2,804,700		
Other Student Fees	102,000		
Less TPEG Transfers	(190,000)		
Less Waivers	<u>(26,000)</u>		
Total Continuing Education Tuition		<u>2,690,700</u>	
Subtotal Tuition and Fees (net of Scholarship Allowances)			56,593,427
Taxes for Current Operations			
Current Year Levy	180,144,484		
Penalty and Interest - Current Year	452,726		
Penalty and Interest - Prior Year	<u>176,538</u>		
Total Taxes for Current Operations		<u>180,773,748</u>	
			180,773,748
Investment Income			
Unrestricted Fund	5,500,000		
Stabilization and Startup Fund	2,500,000		
Building Fund	<u>2,500,000</u>		
Total Investment Income		<u>10,500,000</u>	
			10,500,000
Miscellaneous			
Administrative Cost Allowance	100,000		
Indirect Cost Recovery	200,000		
Other Miscellaneous	<u>1,727,400</u>		
Total Miscellaneous		<u>2,027,400</u>	
			2,027,400
Auxiliary Fund			
Student Housing	1,792,527		
Outsourced Bookstores	1,100,000		
Food Services/Vending	1,955,000		
Catering Services	700,000		
Facilities Rental & Leasing	450,000		
Cell Tower	115,000		
Miscellaneous	53,000		
Athletics	<u>4,500</u>		
Total Auxiliary Fund		<u>6,170,027</u>	
			6,170,027
Grants and Contracts			
Federal Grants	52,686,864		
State Grants	<u>7,457,958</u>		
Total Grants and Contracts		<u>60,144,822</u>	
			60,144,822

**Collin County Community College District
Revenue Summary
Fiscal Year Ending August 31, 2027**

State Allocation - On-behalf Benefits	15,276,374	<u>15,276,374</u>	15,276,374
Debt Service - General Obligation Bonds			
Debt Service Taxes	14,939,983		
Penalty and Interest - Current Year	31,600		
Penalty and Interest - Prior Year	9,016		
Investment Income	<u>700,000</u>		
Total Debt Service - General Obligation Bonds		<u>15,680,599</u>	15,680,599
2024 Revenue Bond			
Investment Income	<u>2,000,000</u>		
Total Debt Service - General Obligation Bonds		<u>2,000,000</u>	2,000,000
Transfers			
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	600,000		
Transfer in - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,267,807		
Transfer in - Unrestricted to Debt Service Fund - 2024 Revenue Bond	<u>13,585,106</u>		
Total Transfers		<u>39,452,913</u>	39,452,913
Grand Total Revenue			<u><u>\$ 455,419,310</u></u>

Collin County Community College District
Local Taxes, State Appropriations, and Tuition/Fees Revenue
Analysis 2017-2027

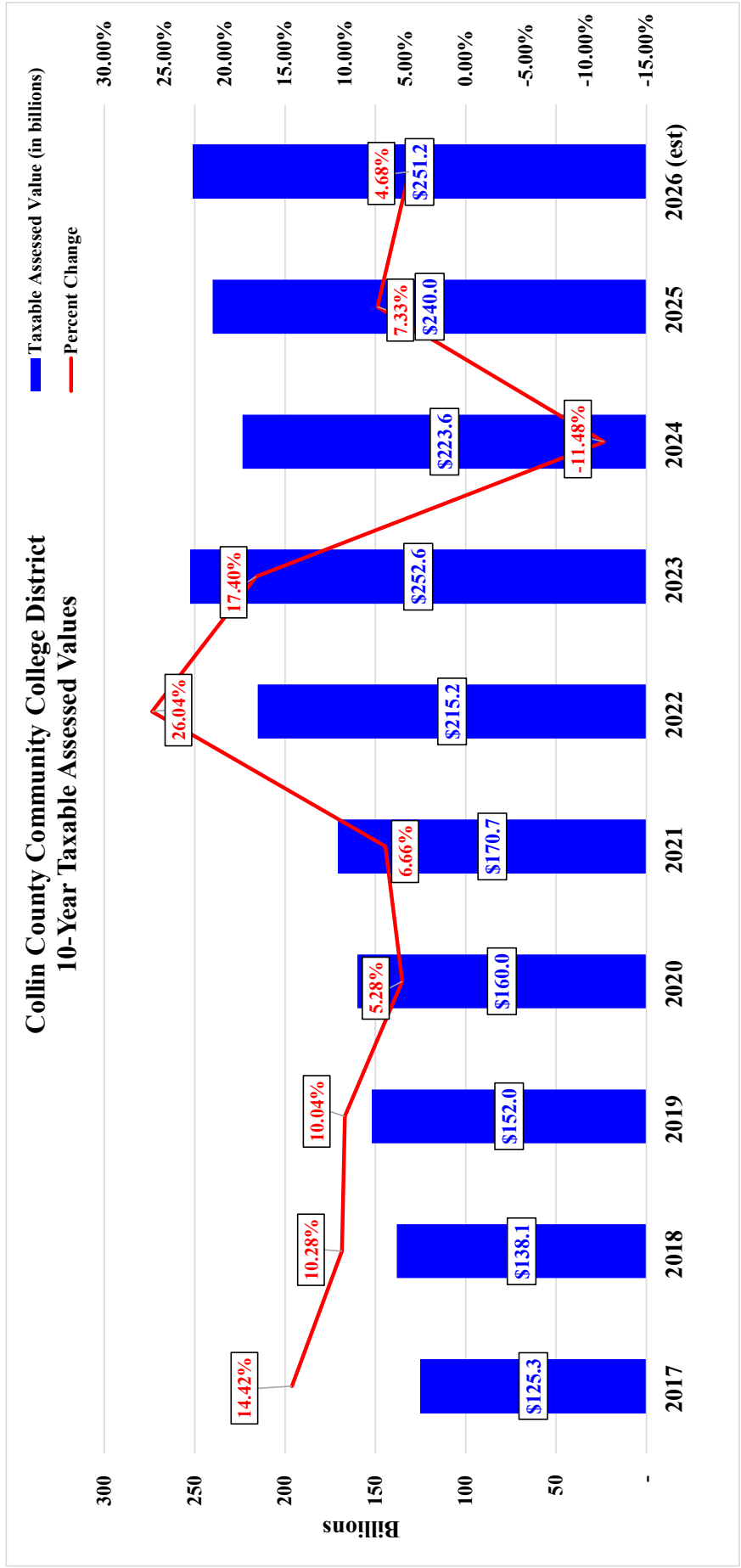


Fiscal Year	Local Taxes	Percent	State Appropriations	Percent	Tuition/ Fees	Percent
2017	87,683,889	55.2%	33,739,730	21.2%	37,556,748	23.6%
2018	97,235,624	55.6%	35,512,154	20.3%	42,217,413	24.1%
2019	108,659,471	56.9%	35,511,392	18.6%	46,884,407	24.5%
2020	117,862,732	56.4%	39,845,411	19.0%	51,510,605	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	165,025,053	53.4%	62,347,953	20.2%	81,382,425	26.4%
2026 (a)	173,774,180	55.6%	65,520,000	20.9%	73,517,066	23.5%
2027 (a)	180,773,748	55.6%	66,800,000	20.5%	77,593,427	23.9%

(a) Budgeted

Collin County Community College District
Tax Rates and Assessed Values
1996-2026

Tax Year	Maintenance/ Operations	Debt Service	Total	Taxable Assessed Value	Percent Change
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	0.075000	0.006220	0.081220	239,997,201,927	7.33%
2026 (est)	0.075000	0.006220	0.081220	251,234,045,542	4.68%



2026 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 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI 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.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

<https://api.collincountytx.gov/DocAPI-TruthInTaxationProxy/Document/41391907/Raw>

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). ²	\$ 223,741,054,130
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. ³	\$ 22,330,718,788
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 201,410,335,342
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:	\$ 21,894,857,292
	B. Prior year values resulting from final court decisions:	- \$ 20,207,083,170
	C. Prior year value loss. Subtract B from A. ⁴	\$ 1,687,774,122

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 17,457,224,108 B. Prior year disputed value: - \$ 1,557,441,963 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 15,899,782,145
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 17,587,556,267
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 218,997,891,609
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 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. A. Absolute exemptions. Use prior year market value: \$ 551,797,572 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 2,819,503,459 C. Value loss. Add A and B. ⁷	\$ 3,371,301,031
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. A. Prior year market value: \$ 0 B. Current year productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁸	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 3,371,301,031
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. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 215,626,590,578
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 175,131,916
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. ¹⁰	\$ 1,778,542
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 176,910,458

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
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. ¹² A. Certified values: \$ 232,416,298,015 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0 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:..... - \$ 1,374,850 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment 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 24 below.¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.¹⁴ Enter the total from Form 50-110 - \$ 0 E. Total current year value. Add A and B, then subtract C and D.	\$ 232,414,923,165
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵ 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.¹⁶ \$ 18,819,122,377 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.¹⁷ + \$ 0 C. Total value under protest or not certified. Add A and B.	\$ 18,819,122,377
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. ¹⁸	\$ 24,512,588,351
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²²	\$ 226,721,457,191
23.	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. ²³	\$ 0
24.	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. ²⁴	\$ 7,484,602,395

¹² Tex. Tax Code §§26.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 7,484,602,395
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 219,236,854,796
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.080693 /\$100
28.	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. ²⁶	\$ _____ /\$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- 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 minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.075000 /\$100
30.	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> .	\$ 218,997,891,609
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 164,248,418
32.	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 2025. This line applies only to tax years preceding the prior tax year..... + \$ 1,642,433 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..... - \$ 0 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..... \$ 1,642,433 E. Add Line 31 to 32D.	\$ 165,890,851
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 219,236,854,796
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.075667 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate. ²⁸ 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 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁹ 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, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
37.	Rate adjustment for county indigent defense compensation. ³⁰ 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, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for county hospital expenditures. ³¹ 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, 2024 and ending on June 30, 2025. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.08 and divide by Line 33 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

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	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. \$ <u>0</u> 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 \$ <u>0</u> C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ <u>0.000000</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$ <u>0.000000</u> /\$100	
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ <u>0.075667</u> /\$100
41.	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 \$ <u>0</u> B. Divide Line 41A by Line 33 and multiply by \$100 \$ <u>0.000000</u> /\$100 C. Add Line 41B to Line 40. \$ <u>0.075667</u> /\$100	
42.	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 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ <u>0.081720</u> /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² 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 a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ <u>0.000000</u> /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost. \$ <u>0</u> b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ <u>0.000000</u> /\$100 c. Add Line D42(B)(b) to Line 42 \$ <u>0.000000</u> /\$100 d. Enter the current year unused increment rate from Line 68 \$ <u>0.000000</u> /\$100 e. Add Line D42(c) to Line D42(d). \$ <u>0.000000</u> /\$100 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. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ \$ <u>0.000000</u> /\$100 If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	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. ³⁶ Enter debt amount \$ <u>40,948,406</u> B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>25,360,711</u> C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u> D. Subtract amount paid from other resources - \$ <u>0</u> E. Adjusted debt. Subtract B, C and D from A. \$ <u>15,587,695</u>	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ <u>0</u>
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ <u>15,587,695</u>
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ <u>100.00</u> % B. Enter the prior year actual collection rate. <u>99.07</u> % C. Enter the 2024 actual collection rate. <u>99.11</u> % D. Enter the 2023 actual collection rate. <u>102.25</u> % 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%. ³⁹	<u>100.00</u> %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ <u>15,587,695</u>
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>226,721,457,191</u>
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ <u>0.006875</u> /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ <u>0.088595</u> /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ <u>0.000000</u> /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ _____ /\$100

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §§26.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b))³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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
52.	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. ⁴⁰ 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
53.	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. ⁴¹ 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 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - 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
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 226,721,457,191
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 / \$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.080693 / \$100
57.	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 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.080693 / \$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.088595 / \$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.088595 / \$100

SECTION 4: 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	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 226,721,457,191
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 / \$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.088595 / \$100

⁴⁰ Tex. Tax Code §26.041(d)

⁴¹ Tex. Tax Code §26.041(i)

⁴² Tex. Tax Code §26.041(d)

⁴³ Tex. Tax Code §26.04(c)

⁴⁴ Tex. Tax Code §26.04(c)

⁴⁵ Tex. Tax Code §26.045(d)

⁴⁶ Tex. Tax Code §26.045(i)

SECTION 5: 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. ⁴⁷ 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. ⁴⁸

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; ⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); ⁵⁰ 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. ⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. ⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 68)	\$ 0.000000 /\$100
	C. Subtract B from A	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.000000 /\$100
	E. Subtract D from C	\$ 0.000000 /\$100
	F. 2025 Total Taxable Value (Line 61)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
65.	Year 2 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)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 67)	\$ 0.000000 /\$100
	C. Subtract B from A	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.000000 /\$100
	E. Subtract D from C	\$ 0.000000 /\$100
	F. 2024 Total Taxable Value (Line 60)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
66.	Year 1 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)	\$ 0.000000 /\$100
	B. Unused increment rate (Line 66)	\$ 0.000000 /\$100
	C. Subtract B from A	\$ 0.000000 /\$100
	D. Adopted Tax Rate	\$ 0.000000 /\$100
	E. Subtract D from C	\$ 0.000000 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 0
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 0
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i>. Multiply the result by 100	\$ 0.000000 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.088595 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² 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.⁵³ 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.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.000000 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.000000 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.000000 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.000000 /\$100

SECTION 7: 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.⁵⁵

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.

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
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.081220 /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 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 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, 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 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ 0.000000 /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 215,626,590,578
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 219,236,854,796
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ 0.000000 /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.088595 /\$100

⁵³ Tex. Tax Code §26.012(8-a)

⁵⁴ Tex. Tax Code §26.063(a)(1)

⁵⁵ Tex. Tax Code §26.042(b)

⁵⁶ Tex. Tax Code §26.042(c)

⁵⁷ Tex. Tax Code §26.042(b)

⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.080693 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 27

Voter-approval tax rate. \$ 0.088595 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 50

De minimis rate. \$ 0.000000 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: 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.⁵⁹

**print
here** ➡

Jayna Dean

Printed Name of Taxing Unit Representative

**sign
here** ➡

Jayna Dean

Taxing Unit Representative

8/11/2026

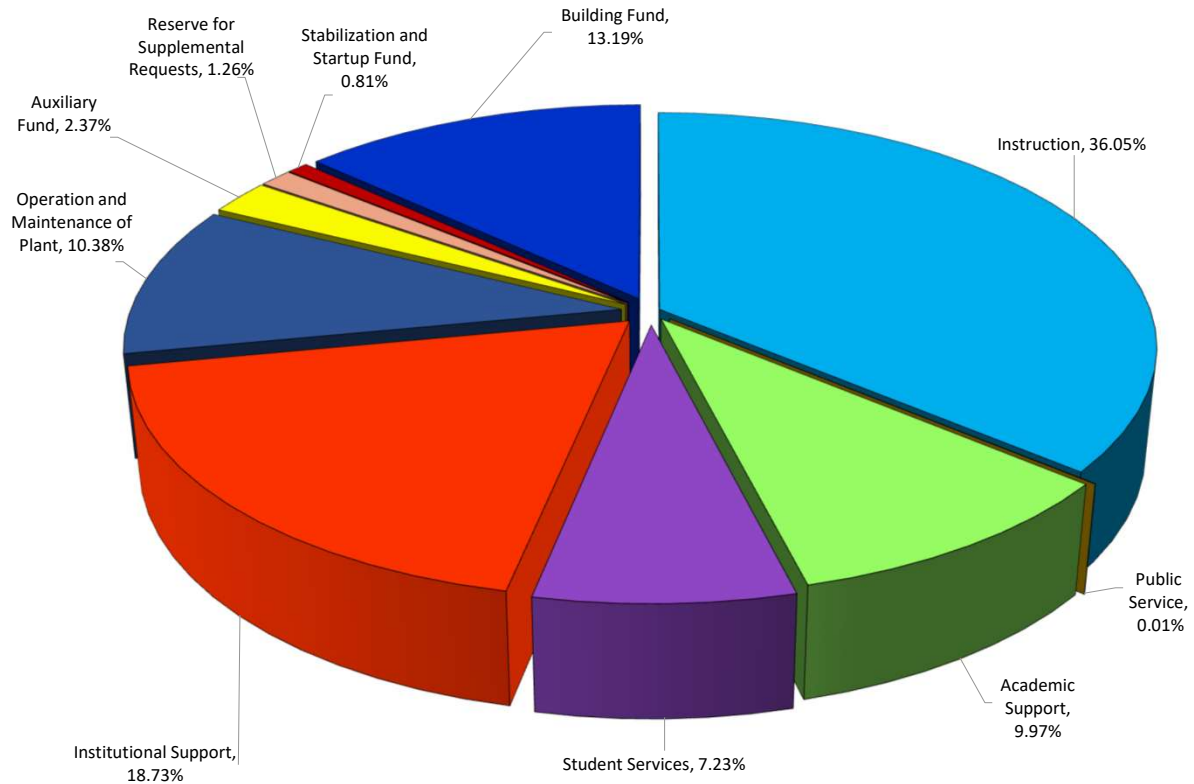
Date

⁵⁹ Tex. Tax Code §26.04(c-2) and (d-2)

Expenses

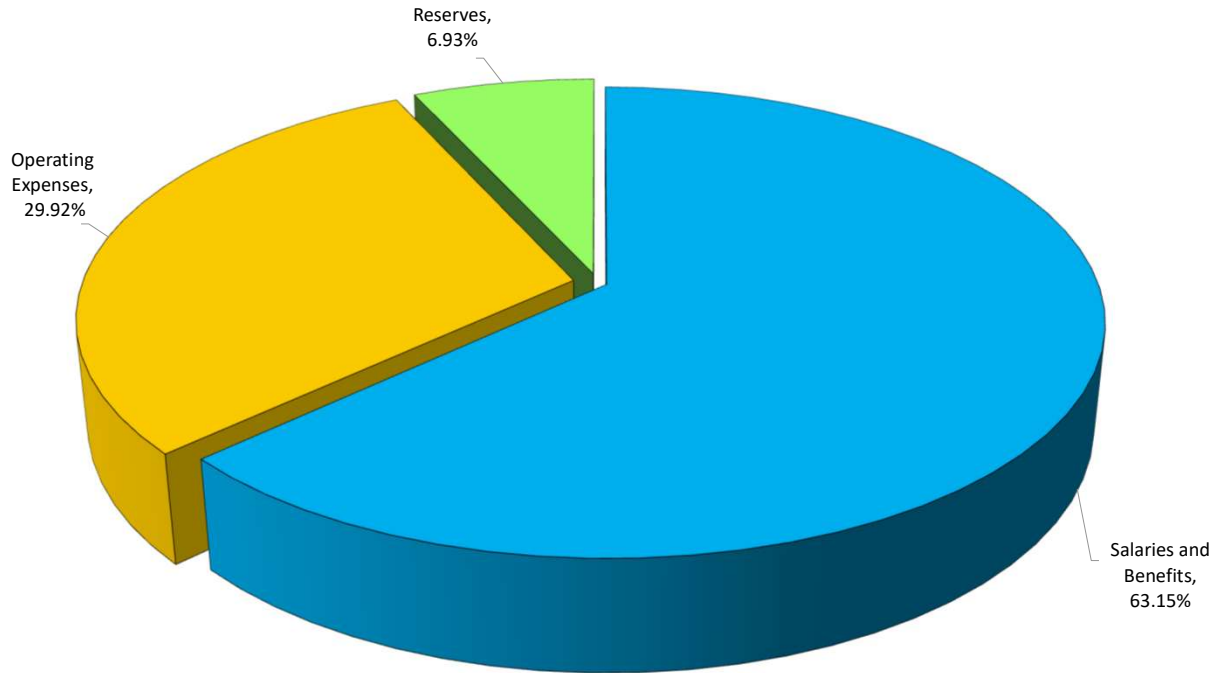


**Collin County Community College District
Unrestricted Funds Expense
By Function
Fiscal Year Ending August 31, 2027**



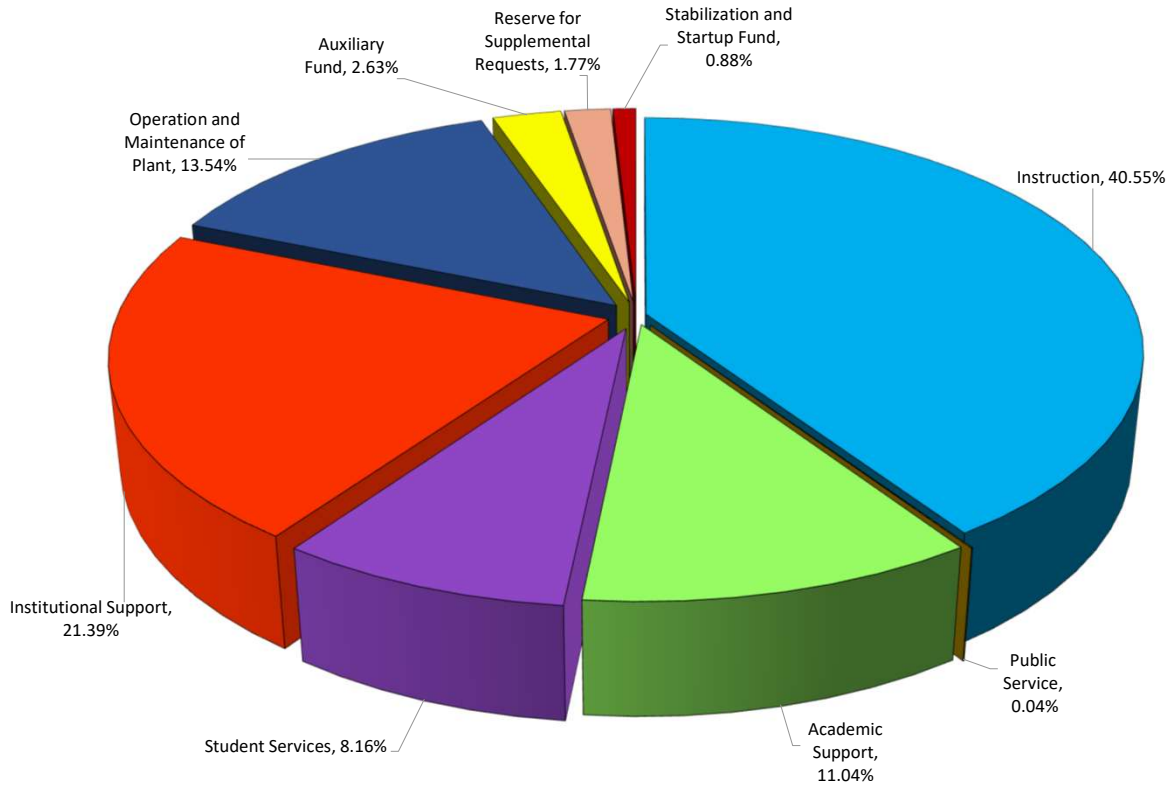
	Fiscal Year 2026-27	Percent of Budget
Instruction	\$ 128,405,414	36.05%
Public Service	45,202	0.01%
Academic Support	35,508,642	9.97%
Student Services	25,738,156	7.23%
Institutional Support	66,727,215	18.73%
Operation and Maintenance of Plant	36,976,647	10.38%
Auxiliary Fund	8,448,564	2.37%
Reserve for Supplemental Requests	4,501,812	1.26%
Stabilization and Startup Fund	2,883,325	0.81%
Building Fund	46,993,250	13.19%
Total per Chart	356,228,227	100.00%
Scholarship Allowances	(21,000,000)	
Total Unrestricted Funds Expense	<u>\$ 335,228,227</u>	

**Collin County Community College District
Unrestricted Funds Expense
By Account Type
Fiscal Year Ending August 31, 2027**



	Fiscal Year 2026-27	Percent of Budget
Salaries and Benefits	\$ 224,966,933	63.15%
Operating Expenses	106,584,482	29.92%
Reserves	24,676,812	6.93%
Total per Chart	356,228,227	100.00%
Scholarship Allowances	(21,000,000)	
Total Unrestricted Funds Expense	<u>\$ 335,228,227</u>	

**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
Expense Summary
Fiscal Year Ending August 31, 2027

Unrestricted Funds

Instruction

Credit	\$ 124,686,716		
Continuing Education	3,718,698		
Total Instruction		<u>\$ 128,405,414</u>	\$ 128,405,414

Public Service

Salaries and Benefits	40,602		
Departmental Operating	4,600		
Total Public Service		<u>45,202</u>	45,202

Academic Support

Instructional Leadership	17,391,475		
Academic Support	9,989,705		
Libraries/Makerspace	6,791,878		
Continuing Education	1,267,148		
Honors Institute	68,436		
Total Academic Support		<u>35,508,642</u>	35,508,642

Student Services

Admissions and Advising	18,667,728		
Student Activities	3,421,568		
Student Financial Aid	3,648,860		
Total Student Services		<u>25,738,156</u>	25,738,156

Institutional Support

Information Technology/Telecommunications	18,254,022		
Business and Fiscal Management	12,434,771		
Campus Security	9,712,553		
Executive Offices	6,276,386		
Communications/Development	5,375,282		
Human Resources	4,398,387		
Tax Appraisal/Collecting/Legal/TIF	3,900,000		
Institutional Research	1,576,882		
General College	2,388,880		
Grants Management	1,095,833		
Other General Institutional	1,211,141		
Government of Institution	103,078		
Total Institutional Support		<u>66,727,215</u>	66,727,215

Operation and Maintenance of Plant

Plant Operations	34,258,353		
Grounds Maintenance	2,718,294		
Total Operation and Maintenance of Plant		<u>36,976,647</u>	36,976,647

Scholarship Allowances

(21,000,000)

Auxiliary Fund

8,448,564

Reserve for Supplemental Requests

Reserve for Supplemental Requests - Unrestricted Fund	4,033,285		
Reserve for Supplemental Requests - Auxiliary Fund	468,527		
Total Reserve for Supplemental Requests		<u>4,501,812</u>	4,501,812

Stabilization and Startup Fund

2,883,325

Building Fund

46,993,250

Total Unrestricted Funds

335,228,227

Collin County Community College District
Expense Summary
Fiscal Year Ending August 31, 2027

Restricted Funds			
Grants and Contracts	60,144,822		
State Allocation - On-behalf Benefits	15,276,374		
Debt Service - 2018/2020 GO Bonds - Principal/Interest	40,948,406		
Debt Service - 2024 Revenue Bond - Principal/Interest	13,585,106		
2024 Revenue Bond - Bond Issuance & Capital Project Expenses	<u>44,654,559</u>		
Total Restricted Funds		<u>174,609,267</u>	174,609,267
Transfers			
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	600,000		
Transfer out - Unrestricted to Debt Service Fund - 2018/2020 GO Bonds	25,267,807		
Transfer out - Unrestricted to Debt Service Fund - 2024 Revenue Bond	<u>13,585,106</u>		
Total Transfers		<u>39,452,913</u>	39,452,913
Subtotal Expenses			549,290,407
Other Adjustments			
Depreciation and Amortization	37,857,030		
Bond Principal - 2018/2020 GO Bonds	(23,825,000)		
Bond Principal - 2024 Revenue Bond	(5,580,000)		
Capitalized Expenses - Unrestricted Funds	(3,939,091)		
Capitalized Expenses - Supplemental Requests	(1,290,077)		
Capitalized Expenses - Building Fund	(46,993,250)		
Capitalized Expenses - 2024 Revenue Bond	<u>(44,654,559)</u>		
Total Other Adjustments		<u>(88,424,947)</u>	(88,424,947)
Grand Total Expenses			<u><u>\$ 460,865,460</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		
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	\$ 166,585,000	\$ 42,791,306	\$ 209,376,306	\$ 248,970,000	\$ 80,084,350	\$ 329,054,350	\$ 169,625,000	\$ 88,461,769	\$ 258,086,769	\$ 796,517,418	

Detail by Leadership Unit



**Collin County Community College District
Leadership Unit Expense Summary
Fiscal Year Ending August 31, 2027**

Leadership Unit	Current Unrestricted Fund					Reserve for Supplemental
	Salaries	Benefits	Operating	Capital	Total	Total
District President	\$ 1,433,668	\$ 143,575	\$ 1,394,213	\$ 22,500	\$ 2,993,956	\$ -
Executive Vice President	449,767	61,605	506,391	-	1,017,763	-
VP Institutional Research	1,084,245	144,575	348,062	-	1,576,882	5,000
VP Academic Affairs	893,079	121,627	51,584	-	1,066,290	-
VP Facilities and Construction	7,552,126	1,696,121	28,103,662	181,673	37,533,582	630,000
Chief of Police	7,342,614	1,021,746	582,937	318,600	9,265,897	22,735
VP Student and Enrollment Services	18,194,980	2,312,134	3,324,060	-	23,831,174	-
VP External Relations	2,603,917	345,240	3,243,202	-	6,192,359	-
Executive Director Collin College Foundation	627,449	85,556	113,960	-	826,965	135,300
Senior VP Campus Operations	47,192,240	1,795,021	953,578	-	49,940,839	15,000
Campus Provost, McKinney Campus and Public Safety Training Center	21,510,110	2,529,257	2,031,648	95,040	26,166,055	519,500
Campus Provost, Plano Campus	18,279,003	2,361,304	1,516,380	93,535	22,250,222	90,604
Campus Provost, Frisco and Celina Campuses	19,774,946	2,526,152	1,407,668	81,000	23,789,766	70,000
Campus Provost, Technical Campus	10,123,482	1,354,820	1,997,163	106,575	13,582,040	212,425
Campus Provost, Wylie and Farmersville Campuses	7,978,118	993,869	768,154	76,500	9,816,641	22,000
Campus Provost, iCollin Virtual Campus	4,620,200	627,055	127,036	-	5,374,291	7,400
VP Academic Operations	5,556,939	649,951	1,680,182	13,500	7,900,572	283,121
Chief Financial Officer	6,910,210	3,758,736	8,240,680	-	18,909,626	468,527
Chief Human Resources Officer	2,760,912	755,387	882,088	-	4,398,387	-
General Counsel	325,221	44,287	20,280	-	389,788	8,000
Chief Information Officer	10,939,497	1,405,350	12,988,553	1,244,781	26,578,181	2,012,200
Total	\$ 196,152,723	\$ 24,733,368	\$ 70,281,481	\$ 2,233,704	\$ 293,401,276	\$ 4,501,812

Leadership Unit	Auxiliary Fund					Scholarship Allowances
	Salaries	Benefits	Operating	Capital	Total	Total
VP Facilities and Construction	\$ 88,195	\$ 20,488	\$ 997,501	\$ -	\$ 1,106,184	\$ -
VP Student and Enrollment Services	642,673	113,457	1,597,134	-	2,353,264	-
Chief Financial Officer	1,985,184	408,907	2,595,025	-	4,989,116	(21,000,000)
Total	\$ 2,716,052	\$ 542,852	\$ 5,189,660	\$ -	\$ 8,448,564	\$ (21,000,000)

Leadership Unit	Stabilization & Startup Fund	Building Fund	2024 Revenue Bond Fund	Restricted Funds	Transfers & Adjustments	Grand Total
Total	Total	Total	Total	Total	Total	
District President	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,993,956
Executive Vice President	-	-	-	-	-	1,017,763
VP Institutional Research	-	-	-	-	-	1,581,882
VP Academic Affairs	-	-	-	-	-	1,066,290
VP Facilities and Construction	-	-	-	-	-	39,269,766
Chief of Police	-	-	-	-	-	9,288,632
VP Student and Enrollment Services	-	-	-	60,144,822	-	86,329,260
VP External Relations	-	-	-	-	-	6,192,359
Executive Director Collin College Foundation	-	-	-	-	-	962,265
Senior VP Campus Operations	2,040,387	-	-	-	-	51,996,226
Campus Provost, McKinney Campus and Public Safety Training Center	-	-	-	-	-	26,685,555
Campus Provost, Plano Campus	-	-	-	-	-	22,340,826
Campus Provost, Frisco and Celina Campuses	427,459	-	-	-	-	24,287,225
Campus Provost, Technical Campus	-	-	-	-	-	13,794,465
Campus Provost, Wylie and Farmersville Campuses	415,479	-	-	-	-	10,254,120
Campus Provost, iCollin Virtual Campus	-	-	-	-	-	5,381,691
VP Academic Operations	-	-	-	-	-	8,183,693
Chief Financial Officer	-	46,993,250	44,654,559	69,809,886	(48,972,034)	115,852,930
Chief Human Resources Officer	-	-	-	-	-	4,398,387
General Counsel	-	-	-	-	-	397,788
Chief Information Officer	-	-	-	-	-	28,590,381
Total	\$ 2,883,325	\$ 46,993,250	\$ 44,654,559	\$ 129,954,708	\$ (48,972,034)	\$ 460,865,460

Collin County Community College District
Leadership Unit Expense Detail
District President
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1220 District President	Districtwide	\$ 1,378,722	\$ 136,093	\$ 1,322,226	\$ -	\$ 2,837,041
CC1089 Board of Trustees	Districtwide	54,946	7,482	40,650	-	103,078
CC1143 Chief of Staff	Districtwide	-	-	31,337	22,500	53,837
Total Current Unrestricted Fund		\$ 1,433,668	\$ 143,575	\$ 1,394,213	\$ 22,500	\$ 2,993,956
Grand Total		\$ 1,433,668	\$ 143,575	\$ 1,394,213	\$ 22,500	\$ 2,993,956

**Collin County Community College District
Leadership Unit Expense Detail
Executive Vice President
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1252 Executive Vice President	Districtwide	\$ 449,767	\$ 61,605	\$ 506,391	\$ -	\$ 1,017,763
Total Current Unrestricted Fund		\$ 449,767	\$ 61,605	\$ 506,391	\$ -	\$ 1,017,763

Grand Total		\$ 449,767	\$ 61,605	\$ 506,391	\$ -	\$ 1,017,763
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**Collin County Community College District
Leadership Unit Expense Detail
VP Institutional Research
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1315 Institutional Research Office	Districtwide	\$ 1,084,245	\$ 144,575	\$ 348,062	\$ -	\$ 1,576,882
Total Current Unrestricted Fund		\$ 1,084,245	\$ 144,575	\$ 348,062	\$ -	\$ 1,576,882

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1315 Institutional Research Office	Districtwide	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000

Grand Total		\$ 1,084,245	\$ 144,575	\$ 353,062	\$ -	\$ 1,581,882
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Collin County Community College District
Leadership Unit Expense Detail
VP Academic Affairs
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1020 Academic Affairs - Districtwide	Districtwide	\$ 554,281	\$ 75,490	\$ 17,977	\$ -	\$ 647,748
CC1012 SACS Accreditation	Districtwide	-	-	25,957	-	25,957
CC1201 Curriculum	Districtwide	338,798	46,137	7,650	-	392,585
Total Current Unrestricted Fund		\$ 893,079	\$ 121,627	\$ 51,584	\$ -	\$ 1,066,290

Grand Total		\$ 893,079	\$ 121,627	\$ 51,584	\$ -	\$ 1,066,290
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Collin County Community College District
Leadership Unit Expense Detail
VP Facilities and Construction
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1254 Facilities Administrative	Districtwide	\$ 316,020	\$ 73,412	\$ 12,015,129	\$ -	\$ 12,404,561
CC1238 Emergency Management	Districtwide	282,135	38,421	126,100	-	446,656
CC1256 Facilities Operations	Districtwide	142,080	33,006	236,508	22,775	434,369
CC1286 Grounds Maintenance	Districtwide	761,819	176,977	1,688,666	90,832	2,718,294
CC1351 Mail Services	Districtwide	83,795	11,492	14,992	-	110,279
CC1352 Facilities Preventative Maintenance	Districtwide	781,010	181,435	42,134	21,208	1,025,787
CC1404 Physical Plant Support Services - CHEC	CHEC	17,960	688	553,374	-	572,022
CC1405 Physical Plant Support Services - Courtyard	Courtyard	4,352	521	461,104	-	465,977
CC1406 Physical Plant Support Services - Frisco Zone	Frisco	1,082,563	248,469	2,352,582	25,650	3,709,264
CC1407 Physical Plant Support Services - McKinney Zone	McKinney	1,365,873	314,168	2,340,468	-	4,020,509
CC1408 Physical Plant Support Services - Plano Zone	Plano	1,138,225	264,416	2,691,590	-	4,094,231
CC1409 Physical Plant Support Services - PSTC	PSTC	7,784	901	763,176	-	771,861
CC1410 Physical Plant Support Services - Technical	Technical	27,926	3,403	2,089,580	-	2,120,909
CC1411 Physical Plant Support Services - Wylie	Wylie	10,950	2,544	1,620,351	-	1,633,845
CC1609 Physical Plant Support Services - Celina	Celina	4,633	526	580,646	-	585,805
CC1610 Physical Plant Support Services - Farmersville	Farmersville	2,487	283	415,750	-	418,520
CC1783 Construction	Districtwide	477,098	110,832	14,603	-	602,533
CC1895 Facilities Support Services	Districtwide	1,045,416	234,627	96,909	21,208	1,398,160
Total Current Unrestricted Fund		\$ 7,552,126	\$ 1,696,121	\$ 28,103,662	\$ 181,673	\$ 37,533,582

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1256 Facilities Operations	Districtwide	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000
CC1783 Construction	Districtwide	300,000	-	-	65,000	365,000
Total Reserve for Supplemental Requests		\$ 300,000	\$ -	\$ 265,000	\$ 65,000	\$ 630,000

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1253 Facilities - Student Housing	Plano	\$ 88,195	\$ 20,488	\$ 997,501	\$ -	\$ 1,106,184
Total Auxiliary Fund		\$ 88,195	\$ 20,488	\$ 997,501	\$ -	\$ 1,106,184

Grand Total		\$ 7,940,321	\$ 1,716,609	\$ 29,366,163	\$ 246,673	\$ 39,269,766
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**Collin County Community College District
Leadership Unit Expense Detail
Chief of Police
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ 7,342,614	\$ 1,021,746	\$ 582,937	\$ 318,600	\$ 9,265,897
Total Current Unrestricted Fund		\$ 7,342,614	\$ 1,021,746	\$ 582,937	\$ 318,600	\$ 9,265,897

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ -	\$ -	\$ -	\$ 22,735	\$ 22,735
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ -	\$ 22,735	\$ 22,735

Grand Total		\$ 7,342,614	\$ 1,021,746	\$ 582,937	\$ 341,335	\$ 9,288,632
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**Collin County Community College District
Leadership Unit Expense Detail
VP Student and Enrollment Services
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

	Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1541	VP Student & Enrollment Services	Districtwide	\$ 329,774	\$ 44,932	\$ 221,319	\$ -	\$ 596,025
CC1027	Admissions & Advising - Frisco	Frisco	790,442	101,862	4,837	-	897,141
CC1028	Admissions & Advising - McKinney	McKinney	546,323	70,831	5,967	-	623,121
CC1029	Admissions & Advising - Plano	Plano	993,132	115,166	21,999	-	1,130,297
CC1030	Admissions & Advising - Technical	Technical	196,257	24,890	5,428	-	226,575
CC1031	Admissions & Advising - Wylie	Wylie	408,060	51,485	8,364	-	467,909
CC1065	Associate Dean Student & Enroll Svs - Frisco	Frisco	108,884	14,611	3,510	-	127,005
CC1067	Associate Dean Student & Enroll Svs - Plano (1)	Plano	172,334	23,125	2,883	-	198,342
CC1068	Associate Dean Student & Enroll Svs - Plano (2)	Plano	107,398	14,411	2,750	-	124,559
CC1090	Associate Dean Student & Enroll Svs - Plano (2)	Districtwide	673,819	80,875	70,399	-	825,093
CC1095	Associate Dean Student & Enroll Svs - Plano (2)	Districtwide	297,842	33,695	12,528	-	344,065
CC1107	Career Services - Courtyard	Courtyard	81,002	10,869	-	-	91,871
CC1108	Career Services - Frisco	Frisco	87,169	8,849	4,499	-	100,517
CC1109	Career Services - McKinney	McKinney	60,636	524	4,549	-	65,709
CC1110	Career Services - Plano	Plano	102,798	9,478	6,824	-	119,100
CC1111	Career Services - Technical	Technical	-	-	2,827	-	2,827
CC1112	Career Services - Wylie	Wylie	70,992	8,910	3,820	-	83,722
CC1119	CE - Admissions and Records - Districtwide	Districtwide	74,460	6,178	5,410	-	86,048
CC1189	Counseling	Districtwide	955,345	122,168	34,778	-	1,112,291
CC1206	Dean of Students - Districtwide	Districtwide	919,997	258,492	28,979	-	1,207,468
CC1207	Dean of Student & Enrollment Services - Frisco	Frisco	240,990	30,764	26,781	-	298,535
CC1208	Dean of Student & Enrollment Services - McKinney	McKinney	201,418	27,028	24,659	-	253,105
CC1209	Dean of Student & Enrollment Services - Plano	Plano	206,659	27,522	26,199	-	260,380
CC1211	Dean of Student & Enrollment Services - Wylie	Wylie	220,093	29,573	17,877	-	267,543
CC1261	Financial Aid - Districtwide	Districtwide	2,436,671	297,727	241,948	-	2,976,346
CC1429	Programs for New Students - Districtwide	Districtwide	75,000	-	45,044	-	120,044
CC1438	Quality Enhancement Plan - SACS	Districtwide	282,949	31,722	42,799	-	357,470
CC1442	Registration & Records	Districtwide	1,306,094	171,620	74,028	-	1,551,742
CC1454	SAFAC - Student Engagement	Districtwide	-	-	450,000	-	450,000
CC1455	SAFAC - Black American Awareness Committee	Districtwide	-	-	28,500	-	28,500
CC1457	SAFAC - Career Services	Districtwide	-	-	86,307	-	86,307
CC1459	SAFAC - Fine Arts and Education	Districtwide	-	-	30,000	-	30,000
CC1460	SAFAC - Collin Writes	Districtwide	-	-	8,400	-	8,400
CC1462	SAFAC - Health & Safety Fair	Districtwide	-	-	6,500	-	6,500
CC1463	SAFAC - Hispanic Heritage Month	Districtwide	-	-	20,454	-	20,454
CC1464	SAFAC - Intramurals	Districtwide	-	-	72,000	-	72,000
CC1465	SAFAC - KIP	Districtwide	-	-	4,868	-	4,868
CC1466	SAFAC - All Services Military Ball	Districtwide	-	-	36,434	-	36,434
CC1467	SAFAC - Theatre Department	Districtwide	-	-	2,200	-	2,200
CC1469	SAFAC - Open Doors Open Minds	Districtwide	-	-	6,000	-	6,000
CC1470	SAFAC - Political Justice League/Mock Trial	Districtwide	-	-	5,305	-	5,305
CC1471	SAFAC - PRC Holocaust Remembrance Day	Frisco	-	-	4,935	-	4,935
CC1472	SAFAC - Respiratory Care Club	Districtwide	-	-	5,000	-	5,000
CC1473	SAFAC - Rockin the Ridge	Districtwide	-	-	24,704	-	24,704
CC1474	SAFAC - Springfest	Plano	-	-	18,603	-	18,603
CC1476	SAFAC - Veterans Week - Frisco	Frisco	-	-	6,700	-	6,700
CC1477	SAFAC - Veterans Week - McKinney	McKinney	-	-	7,650	-	7,650
CC1478	SAFAC - Veterans Week - Districtwide	Districtwide	-	-	11,616	-	11,616
CC1479	SAFAC - Veterans Early Registration	Districtwide	-	-	21,364	-	21,364
CC1480	SAFAC - Early Childhood Educator	Districtwide	-	-	10,276	-	10,276
CC1505	Student Engagement - Frisco	Frisco	113,599	10,738	7,099	-	131,436
CC1506	Student Engagement - McKinney	McKinney	112,153	8,776	7,079	-	128,008
CC1507	Student Engagement - Plano	Plano	125,935	10,774	7,249	-	143,958
CC1508	Student Engagement - Technical	Technical	25,000	-	3,509	-	28,509
CC1509	Student Engagement - Wylie	Wylie	112,591	10,166	7,199	-	129,956
CC1526	Testing & Assessment - Districtwide	Districtwide	1,202,300	144,336	210,698	-	1,557,334
CC1566	SAFAC - Student Government Association	Districtwide	-	-	35,000	-	35,000
CC1570	Psi Beta - College Funded	Districtwide	-	-	9,450	-	9,450
CC1571	Sigma Kappa Delta - College Funded	Districtwide	-	-	2,700	-	2,700
CC1575	Intramurals/Athletics/Fitness - Districtwide	Districtwide	603,413	37,406	40,637	-	681,456
CC1581	District Student & Enrollment Services	Districtwide	187,996	25,227	136,978	-	350,201
CC1587	Access - Districtwide	Districtwide	1,546,770	155,298	76,998	-	1,779,066
CC1593	Admissions & Advising - Farmersville	Farmersville	119,748	14,689	2,835	-	137,272
CC1595	Career Services - Farmersville	Farmersville	70,621	9,229	4,397	-	84,247
CC1676	SAFAC - Constitution Day - McKinney	McKinney	-	-	15,000	-	15,000
CC1677	SAFAC - Automotive and Collision Technology	Technical	-	-	2,422	-	2,422
CC1679	SAFAC - Book in Common	Districtwide	-	-	25,660	-	25,660
CC1682	SAFAC - Collin Con	Districtwide	-	-	22,500	-	22,500
CC1683	SAFAC - English As A Second Language	Districtwide	-	-	7,055	-	7,055
CC1686	SAFAC - Mindfulness Committee	Districtwide	-	-	39,410	-	39,410
CC1703	Associate Dean Student & Enroll Svs - Farmersville	Farmersville	143,659	19,294	6,887	-	169,840
CC1708	Associate Dean Student & Enroll Svs - Celina	Celina	126,540	16,980	5,414	-	148,934
CC1724	Admissions & Advising - Celina	Celina	224,979	30,190	3,625	-	258,794
CC1726	Student Engagement - Celina	Celina	14,591	-	1,440	-	16,031
CC1727	Career Services - Celina	Celina	63,453	8,443	4,524	-	76,420
CC1748	Student Engagement - Farmersville	Farmersville	6,000	-	2,700	-	8,700

**Collin County Community College District
Leadership Unit Expense Detail
VP Student and Enrollment Services
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1775 SAFAC - Forces Literary Journal	Districtwide	-	-	12,769	-	12,769
CC1778 SAFAC - Constitution Day - Plano	Plano	-	-	3,800	-	3,800
CC1781 SAFAC - Auteur Film Series	Districtwide	-	-	10,120	-	10,120
CC1795 SAFAC Committee Awards	Districtwide	-	-	619,126	-	619,126
CC1825 SAFAC - Student Ambassadors	Districtwide	-	-	17,500	-	17,500
CC1828 SAFAC - Appreciative Education Committee	Districtwide	-	-	11,887	-	11,887
CC1829 SAFAC - Health Professions Department	Districtwide	-	-	11,500	-	11,500
CC1853 Veteran and Military Connected Students - Districtwide	Districtwide	580,841	76,766	14,907	-	672,514
CC1859 Dean of Student & Enrollment Services - Technical Campus	Technical	132,378	17,763	13,889	-	164,030
CC1879 SAFAC - Collin Bound - Wylie	Wylie	-	-	9,960	-	9,960
CC1882 SAFAC - Anthony Peterson Center - Celina	Celina	-	-	1,800	-	1,800
CC1886 SAFAC - Carnival at Celina	Celina	-	-	23,000	-	23,000
CC1947 SAFAC - Student Art Exhibition Events - Frisco	Frisco	-	-	3,947	-	3,947
CC1948 SAFAC - Blooming Harvest Event	Farmersville	-	-	19,678	-	19,678
CC1949 SAFAC - Psi Alpha National Honor Society	Districtwide	-	-	6,200	-	6,200
CC1951 SAFAC - Oktoberfest - Technical Campus	Technical	-	-	10,791	-	10,791
CC1952 SAFAC - Banned Books Week	Districtwide	-	-	1,775	-	1,775
CC1980 Student Information Systems	Districtwide	223,564	30,001	-	-	253,565
CC2023 Admissions - Districtwide	Districtwide	512,311	68,751	14,475	-	595,537
CC2113 SAFAC - Iron Pour - Plano Campus	Plano	-	-	9,650	-	9,650
Total Current Unrestricted Fund		\$ 18,194,980	\$ 2,312,134	\$ 3,324,060	\$ -	\$ 23,831,174

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1071 Athletics	Districtwide	\$ 110,899	\$ 23,459	\$ 130,000	\$ -	\$ 264,358
CC1077 Basketball - Men	Districtwide	92,908	14,394	250,448	-	357,750
CC1078 Basketball - Women	Districtwide	72,886	9,743	250,448	-	333,077
CC1511 Student Housing Operations	Plano	206,670	44,240	250,555	-	501,465
CC1523 Tennis - Men	Districtwide	30,285	3,655	84,433	-	118,373
CC1934 Tennis - Women	Districtwide	14,805	3,440	84,433	-	102,678
CC1935 Golf - Men	Districtwide	30,144	3,622	145,006	-	178,772
CC1936 Golf - Women	Districtwide	14,664	3,407	145,006	-	163,077
CC1937 Esports	Districtwide	25,480	672	27,920	-	54,072
CC1938 Volleyball - Women	Districtwide	43,932	6,825	228,885	-	279,642
Total Auxiliary Fund		\$ 642,673	\$ 113,457	\$ 1,597,134	\$ -	\$ 2,353,264

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1261 Financial Aid - Districtwide	Districtwide	\$ -	\$ -	\$ 60,144,822	\$ -	\$ 60,144,822
Total Restricted Funds		\$ -	\$ -	\$ 60,144,822	\$ -	\$ 60,144,822

Grand Total		\$ 18,837,653	\$ 2,425,591	\$ 65,066,016	\$ -	\$ 86,329,260
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Collin County Community College District
Leadership Unit Expense Detail
VP External Relations
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1144 VP External Relations	Districtwide	\$ 287,509	\$ 39,151	\$ 221,549	\$ -	\$ 548,209
CC1285 Grants Management	Districtwide	503,436	67,313	525,084	-	1,095,833
CC1435 Communications	Districtwide	1,812,972	238,776	2,496,569	-	4,548,317
Total Current Unrestricted Fund		\$ 2,603,917	\$ 345,240	\$ 3,243,202	\$ -	\$ 6,192,359
Grand Total		\$ 2,603,917	\$ 345,240	\$ 3,243,202	\$ -	\$ 6,192,359

**Collin County Community College District
Leadership Unit Expense Detail
Executive Director Collin College Foundation
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1213 Development Office	Districtwide	\$ 445,069	\$ 60,650	\$ 77,960	\$ -	\$ 583,679
CC1961 Alumni Relations	Districtwide	182,380	24,906	36,000	-	243,286
Total Current Unrestricted Fund		\$ 627,449	\$ 85,556	\$ 113,960	\$ -	\$ 826,965

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1213 Development Office	Districtwide	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
CC1961 Alumni Relations	Districtwide	-	-	5,300	-	5,300
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 135,300	\$ -	\$ 135,300

Grand Total		\$ 627,449	\$ 85,556	\$ 249,260	\$ -	\$ 962,265
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**Collin County Community College District
Leadership Unit Expense Detail
Senior VP Campus Operations
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ 2,997,714	406,295	\$ 617,030	\$ -	\$ 4,021,039
CC1484 SVP Campus Operations - PT Faculty	Districtwide	43,822,652	1,339,108	-	-	45,161,760
CC1161 Academic Partnerships	Districtwide	371,874	49,618	11,698	-	433,190
CC1258 Faculty Council	Districtwide	-	-	5,850	-	5,850
CC1561 COE/Faculty Development	Districtwide	-	-	319,000	-	319,000
Total Current Unrestricted Fund		\$ 47,192,240	\$ 1,795,021	\$ 953,578	\$ -	\$ 49,940,839

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
CC1161 Academic Partnerships	Districtwide	-	-	5,000	-	5,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Stabilization and Startup Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ -	\$ -	\$ 335,000	\$ 1,705,387	\$ 2,040,387
Total Stabilization and Startup Fund		\$ -	\$ -	\$ 335,000	\$ 1,705,387	\$ 2,040,387

Grand Total		\$ 47,192,240	\$ 1,795,021	\$ 1,303,578	\$ 1,705,387	\$ 51,996,226
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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, 2027

Current Unrestricted Fund

	Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1389	Office - Provost - McKinney	McKinney	\$ 396,083	\$ 50,829	\$ 101,489	\$ -	\$ 548,401
CC1006	(HSA) Health Sciences Admin Director	McKinney	-	-	4,050	-	4,050
CC1017	Academic Affairs Dean - McKinney	McKinney	279,749	36,847	29,104	-	345,700
CC1023	Accounting - McKinney	McKinney	9,748	161	-	-	9,909
CC1045	Art - McKinney	McKinney	168,918	22,820	972	-	192,710
CC1049	Associate Dean (1) - McKinney	McKinney	136,433	18,827	2,700	-	157,960
CC1052	Associate Dean (2) - McKinney	McKinney	126,554	17,464	2,700	-	146,718
CC1055	Associate Dean (3) - McKinney	McKinney	131,186	18,103	2,700	-	151,989
CC1082	Biology - McKinney	McKinney	1,364,519	184,341	61,650	-	1,610,510
CC1125	CE - Fire Protection	PSTC	373,778	16,332	9,000	-	399,110
CC1128	CE - Law Enforcement	PSTC	599,264	54,952	176,331	-	830,547
CC1135	Chemistry - McKinney	McKinney	303,560	41,010	28,856	-	373,426
CC1191	Criminal Justice - McKinney	McKinney	93,923	12,688	180	-	106,791
CC1195	Honors Institute - McKinney	McKinney	6,398	-	3,330	-	9,728
CC1205	Dean - Nursing	McKinney	423,896	55,796	17,412	-	497,104
CC1212	Dental Hygiene - McKinney	McKinney	720,672	78,702	104,571	-	903,945
CC1216	Developmental Math - McKinney	McKinney	-	-	135	-	135
CC1219	Diagnostic Medical Sonography - McKinney	McKinney	586,402	71,650	18,346	-	676,398
CC1227	Economics - McKinney	McKinney	162,055	21,893	-	-	183,948
CC1231	Education - McKinney	McKinney	87,905	11,875	100	-	99,880
CC1239	Emergency Medical Technology - McKinney	McKinney	1,280,951	111,380	168,416	-	1,560,747
CC1245	English - McKinney	McKinney	676,054	91,332	-	-	767,386
CC1249	Environmental Technology - McKinney	McKinney	227,102	30,680	3,591	-	261,373
CC1262	Fire Protection Technology - McKinney	PSTC	923,789	74,747	374,826	18,540	1,391,902
CC1279	Geology - McKinney	McKinney	43,200	5,836	6,790	-	55,826
CC1289	Health Professions - McKinney	McKinney	564,642	76,280	-	-	640,922
CC1297	History - McKinney	McKinney	422,223	57,040	-	-	479,263
CC1307	Humanities - McKinney	McKinney	100,119	13,525	-	-	113,644
CC1317	Instructional Office - McKinney	McKinney	107,809	12,889	1,350	-	122,048
CC1337	Kinesiology - McKinney	McKinney	-	-	3,600	-	3,600
CC1344	Library - McKinney	McKinney	654,737	78,156	139,180	76,500	948,573
CC1348	LVN Nursing Administration	Wylie	107,890	14,888	4,167	-	126,945
CC1350	LVN Nursing - Technical	Technical	210,457	28,431	14,981	-	253,869
CC1362	Math Lab - McKinney	McKinney	344,591	28,731	767	-	374,089
CC1366	Mathematics - McKinney	McKinney	1,056,624	142,747	-	-	1,199,371
CC1374	Music - McKinney	McKinney	87,369	11,802	-	-	99,171
CC1398	Philosophy - McKinney	McKinney	104,426	14,107	-	-	118,533
CC1414	Physics - McKinney	McKinney	206,911	27,954	3,510	-	238,375
CC1423	Political Science - McKinney	McKinney	382,161	51,627	-	-	433,788
CC1426	Polysomnography - McKinney	McKinney	-	-	17,600	-	17,600
CC1432	Psychology - McKinney	McKinney	170,904	23,088	-	-	193,992
CC1450	Respiratory Therapy - McKinney	McKinney	506,536	66,458	50,949	-	623,943
CC1451	RN Nursing (ADN) - McKinney	McKinney	2,528,879	315,589	254,592	-	3,099,060
CC1452	RN Nursing Administration	McKinney	132,181	18,240	3,694	-	154,115
CC1486	Simulation Lab - McKinney	McKinney	643,632	48,136	138,233	-	830,001
CC1492	Sociology - McKinney	McKinney	88,291	11,927	-	-	100,218
CC1497	Speech - McKinney	McKinney	264,356	35,713	-	-	300,069
CC1517	Surgical Professions - McKinney	McKinney	761,078	98,430	91,707	-	951,215
CC1547	Workforce Dean - McKinney	McKinney	516,108	71,726	34,999	-	622,833
CC1553	Writing Center - McKinney	McKinney	272,188	20,271	5,228	-	297,687
CC1564	RN to BSN Nursing Administration	McKinney	125,887	17,372	3,450	-	146,709
CC1565	RN to BSN Nursing	McKinney	160,550	21,690	4,949	-	187,189
CC1603	Makerspace - McKinney	McKinney	62,401	6,473	13,499	-	82,373
CC1661	(LVN) Licensed Vocational Nursing - Wylie	Wylie	140,152	18,933	13,500	-	172,585
CC1672	Science Den - McKinney	McKinney	16,322	270	-	-	16,592
CC1836	LVN (Licensed Vocational Nursing) - Celina	Celina	-	-	12,598	-	12,598
CC1965	Cardiovascular Care/CPR - Credit - McKinney	McKinney	2,252	38	6,300	-	8,590
CC1966	LVN (Licensed Vocational Nursing) - Plano	Plano	141,764	19,152	10,350	-	171,266
CC1988	Emergency Medical Technology - Farmersville	Farmersville	44,605	736	-	-	45,341
CC1989	Emergency Medical Technology - Technical	Technical	170,983	2,822	-	-	173,805
CC1990	Emergency Medical Technology - Wylie	Wylie	22,303	368	-	-	22,671
CC1991	Health Professions - Celina	Celina	213,516	28,845	-	-	242,361
CC1992	Health Professions - Farmersville	Farmersville	71,347	9,638	-	-	80,985
CC1993	Health Professions - Plano	Plano	88,069	11,686	-	-	99,755
CC1994	Health Professions - Technical	Technical	637,636	84,762	85,196	-	807,594
CC1995	Health Professions - Wylie	Wylie	54,286	7,122	-	-	61,408
CC1996	Health Professions - Frisco	Frisco	1,786	30	-	-	1,816

Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, McKinney Campus and Public Safety Training Center
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC2115 Simulation Lab - Frisco	Frisco	150,000	2,475	-	-	152,475
CC2116 RN Nursing (ADN) - Frisco	Frisco	50,000	825	-	-	50,825
Total Current Unrestricted Fund		\$ 21,510,110	\$ 2,529,257	\$ 2,031,648	\$ 95,040	\$ 26,166,055

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1125 CE - Fire Protection	PSTC	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
CC1128 CE - Law Enforcement	PSTC	-	-	25,000	-	25,000
CC1262 Fire Protection Technology - McKinney	PSTC	-	-	20,000	74,000	94,000
CC1966 LVN (Licensed Vocational Nursing) - Plano	Plano	58,000	-	-	-	58,000
CC2115 Simulation Lab - Frisco	Frisco	-	-	18,000	-	18,000
CC2116 RN Nursing (ADN) - Frisco	Frisco	-	-	24,500	-	24,500
Total Reserve for Supplemental Requests		\$ 58,000	\$ -	\$ 87,500	\$ 374,000	\$ 519,500

Grand Total		\$ 21,568,110	\$ 2,529,257	\$ 2,119,148	\$ 469,040	\$ 26,685,555
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Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Plano Campus
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1390 Office - Provost - Plano	Plano	\$ 353,717	\$ 45,775	\$ 104,820	\$ -	\$ 504,312
CC1015 Academic Affairs Dean (2) - Plano	Plano	334,579	45,453	69,584	-	449,616
CC1025 Accounting - Plano	Plano	72,774	9,831	1,800	-	84,405
CC1039 American Sign Language - Plano	Plano	211,400	19,175	2,115	-	232,690
CC1042 Anthropology - Plano	Plano	83,659	11,301	918	-	95,878
CC1046 Art - Plano	Plano	697,178	90,033	44,189	-	831,400
CC1050 Associate Dean (1) - Plano	Plano	116,563	16,085	3,150	-	135,798
CC1053 Associate Dean (2) - Plano	Plano	124,924	17,239	3,150	-	145,313
CC1060 Associate Dean (5) - Plano	Plano	108,385	14,956	3,150	-	126,491
CC1062 Associate Dean (6) - Plano	Plano	126,568	17,466	2,970	-	147,004
CC1063 Associate Dean (7) - Plano	Plano	124,924	17,239	2,700	-	144,863
CC1064 Associate Dean (8) - Plano	Plano	126,737	17,490	2,700	-	146,927
CC1073 Audio Engineering - Plano	Plano	153,378	19,919	12,553	-	185,850
CC1083 Biology - Plano	Plano	1,175,742	156,988	99,749	-	1,432,479
CC1088 Biotechnology - Plano	Plano	31,499	585	36,050	-	68,134
CC1094 Business Administration - Plano	Plano	161,192	21,776	-	-	182,968
CC1136 Chemistry - Plano	Plano	360,619	46,703	51,512	-	458,834
CC1147 Child Development - Lab - Plano	Plano	475,265	58,619	58,307	-	592,191
CC1149 Child Development - Plano	Plano	132,567	17,909	6,310	-	156,786
CC1170 Communication Design - Plano	Plano	448,071	60,533	11,430	-	520,034
CC1183 Computer Science - Plano	Plano	400,897	52,653	3,965	-	457,515
CC1196 Honors Institute - Plano	Plano	18,942	-	6,030	-	24,972
CC1214 Developmental ESL - Plano	Plano	165,450	20,551	2,428	-	188,429
CC1217 Developmental Math - Plano	Plano	416,607	56,280	2,790	-	475,677
CC1228 Economics - Plano	Plano	356,599	48,176	900	-	405,675
CC1232 Education - Plano	Plano	151,595	20,480	2,790	-	174,865
CC1246 English - Plano	Plano	1,240,317	167,561	4,713	-	1,412,591
CC1250 Environmental Technology - Plano	Plano	238,393	32,205	3,430	-	274,028
CC1269 Foreign Languages - Plano	Plano	211,565	28,581	450	-	240,596
CC1280 Geology - Plano	Plano	155,512	21,009	3,330	-	179,851
CC1298 History - Plano	Plano	732,436	98,948	796	-	832,180
CC1308 Humanities - Plano	Plano	235,506	31,815	2,322	-	269,643
CC1318 Instructional Office - Plano	Plano	83,516	11,570	9,090	-	104,176
CC1323 Integrated Reading/Writing - Plano	Plano	350,873	47,400	360	-	398,633
CC1327 Interpreter Education Program - Plano	Plano	2,595	43	3,541	-	6,179
CC1338 Kinesiology - Plano	Plano	195,728	26,442	3,960	-	226,130
CC1341 Legal Assistant - Plano	Plano	104,426	14,107	135	-	118,668
CC1342 Library Technical Services - Districtwide	Districtwide	343,260	43,513	532,049	-	918,822
CC1345 Library - Plano	Plano	1,157,537	141,685	147,672	93,535	1,540,429
CC1356 Management Development - Plano	Plano	72,346	9,773	45	-	82,164
CC1359 Marketing - Plano	Plano	72,541	9,800	405	-	82,746
CC1363 Math Lab - Plano	Plano	343,099	26,658	3,690	-	373,447
CC1367 Mathematics - Plano	Plano	1,052,614	142,202	1,350	-	1,196,166
CC1375 Music - Plano	Plano	525,655	63,420	35,397	-	624,472
CC1399 Philosophy - Plano	Plano	95,035	12,838	135	-	108,008
CC1403 Photography - Plano	Plano	315,275	41,173	18,852	-	375,300
CC1415 Physics - Plano	Plano	266,459	35,996	11,700	-	314,155
CC1424 Political Science - Plano	Plano	539,649	72,904	675	-	613,228
CC1433 Psychology - Plano	Plano	429,337	58,002	396	-	487,735
CC1493 Sociology - Plano	Plano	103,970	14,046	-	-	118,016
CC1498 Speech - Plano	Plano	267,452	36,132	450	-	304,034
CC1532 Theater - Plano	Plano	539,817	68,440	56,708	-	664,965
CC1540 Visual & Performing Arts - Plano	Plano	239,053	28,968	15,625	-	283,646
CC1548 Workforce Dean - Plano	Plano	482,287	64,197	77,491	-	623,975
CC1554 Writing Center - Plano	Plano	428,123	42,325	8,784	-	479,232
CC1567 Art Gallery - Plano	Plano	90,804	9,952	8,010	-	108,766
CC1604 Makerspace - Plano	Plano	60,100	5,868	25,120	-	91,088
CC1668 Banking and Finance - Plano	Plano	88,740	11,988	354	-	101,082
CC1753 Human Resource Management - Plano	Plano	83,812	11,322	135	-	95,269
CC2001 Medical Assisting - Plano	Plano	77,580	10,128	-	-	87,708
CC2014 Associate Dean (9) - Plano	Plano	123,760	17,078	3,150	-	143,988
Total Current Unrestricted Fund		\$ 18,279,003	\$ 2,361,304	\$ 1,516,380	\$ 93,535	\$ 22,250,222

**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Plano Campus
Fiscal Year Ending August 31, 2027**

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>
CC1342 Library Technical Services - Districtwide	Districtwide	\$ -	\$ -	\$ 90,604	\$ -	\$ 90,604
Total Reserve for Supplemental Requests		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,604</u>	<u>\$ -</u>	<u>\$ 90,604</u>
Grand Total		<u>\$ 18,279,003</u>	<u>\$ 2,361,304</u>	<u>\$ 1,606,984</u>	<u>\$ 93,535</u>	<u>\$ 22,340,826</u>

**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Frisco and Celina Campuses
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1388 Office - Provost - Frisco	Frisco	\$ 352,786	\$ 47,218	\$ 140,569	\$ -	\$ 540,573
CC1016 Academic Affairs Dean - Frisco	Frisco	324,592	44,794	29,892	-	399,278
CC1022 Accounting - Frisco	Frisco	133,079	17,978	-	-	151,057
CC1044 Art - Frisco	Frisco	281,672	36,157	8,820	-	326,649
CC1048 Associate Dean (1) - Frisco	Frisco	123,451	17,036	2,970	-	143,457
CC1051 Associate Dean (2) - Frisco	Frisco	126,360	17,437	2,700	-	146,497
CC1054 Associate Dean (3) - Frisco	Frisco	124,534	17,185	3,621	-	145,340
CC1057 Associate Dean (4) - Frisco	Frisco	126,360	17,437	4,113	-	147,910
CC1059 Associate Dean (5) - Frisco	Frisco	120,271	16,597	3,870	-	140,738
CC1061 Associate Dean (6) - Frisco	Frisco	136,433	18,827	2,699	-	157,959
CC1072 Audio Engineering - Frisco	Frisco	85,886	11,603	5,670	-	103,159
CC1081 Biology - Frisco	Frisco	1,310,729	166,368	93,424	-	1,570,521
CC1134 Chemistry - Frisco	Frisco	418,379	56,574	32,625	-	507,578
CC1173 Computer Information System - Frisco	Frisco	221,776	29,961	449	-	252,186
CC1177 Computer Maintenance - Frisco	Frisco	75,047	10,138	-	-	85,185
CC1178 Computer Network Technology - Frisco	Frisco	561,372	75,838	7,090	-	644,300
CC1181 Computer Science - Frisco	Frisco	160,665	21,705	3,515	-	185,885
CC1187 Convergence Technology - Frisco	Frisco	-	-	360	-	360
CC1190 Criminal Justice - Frisco	Frisco	103,060	13,922	180	-	117,162
CC1193 Criminal Justice - Plano	Plano	-	-	180	-	180
CC1194 Honors Institute - Frisco	Frisco	8,661	-	2,430	-	11,091
CC1198 Culinary Arts - Frisco	Frisco	358,622	45,378	158,856	-	562,856
CC1202 Cybersecurity - BAT - Frisco	Frisco	747,591	100,997	10,317	-	858,905
CC1203 Cybersecurity - Frisco	Frisco	15,124	250	236,533	-	251,907
CC1215 Developmental Math - Frisco	Frisco	172,435	23,294	450	-	196,179
CC1222 Software Development - Frisco	Frisco	189,175	25,557	545	-	215,277
CC1226 Economics - Frisco	Frisco	169,672	22,921	495	-	193,088
CC1230 Education - Frisco	Frisco	102,832	13,891	-	-	116,723
CC1244 English - Frisco	Frisco	1,229,756	166,135	945	-	1,396,836
CC1248 Environmental Technology - Frisco	Frisco	115,348	15,583	3,600	-	134,531
CC1267 Foreign Languages - Frisco	Frisco	104,426	14,107	-	-	118,533
CC1278 Geology - Frisco	Frisco	105,735	14,284	3,285	-	123,304
CC1282 Geospatial Information Systems - Frisco	Frisco	52,500	7,092	830	-	60,422
CC1296 History - Frisco	Frisco	836,804	113,049	-	-	949,853
CC1301 Hospitality - Frisco	Frisco	66,752	9,018	1,815	-	77,585
CC1306 Humanities - Frisco	Frisco	103,060	13,922	-	-	116,982
CC1316 Instructional Office - Frisco	Frisco	171,774	23,740	3,599	-	199,113
CC1321 Integrated Reading/Writing - Frisco	Frisco	174,881	23,625	-	-	198,506
CC1336 Kinesiology - Frisco	Frisco	109,545	14,799	-	-	124,344
CC1339 Legal Assistant - Frisco	Frisco	103,060	13,922	2,691	-	119,673
CC1343 Library - Frisco	Frisco	895,212	110,115	119,299	54,000	1,178,626
CC1353 Management Development - Frisco	Frisco	105,336	14,230	495	-	120,061
CC1355 Office Systems Tech - Frisco	Frisco	66,208	8,944	-	-	75,152
CC1361 Math Lab - Frisco	Frisco	411,312	34,242	2,610	-	448,164
CC1365 Mathematics - Frisco	Frisco	842,363	113,799	765	-	956,927
CC1373 Music - Frisco	Frisco	197,671	26,704	1,710	-	226,085
CC1381 Nutrition - Frisco	Frisco	105,336	14,230	-	-	119,566
CC1385 Video Production - Frisco	Frisco	227,978	30,799	61,510	-	320,287
CC1386 Office Systems Technology - Plano	Plano	-	-	202	-	202
CC1397 Philosophy - Frisco	Frisco	105,336	14,230	-	-	119,566
CC1413 Physics - Frisco	Frisco	264,065	33,754	17,100	-	314,919
CC1422 Political Science - Frisco	Frisco	370,143	50,003	53,730	-	473,876
CC1431 Psychology - Frisco	Frisco	345,230	46,638	22	-	391,890
CC1439 Real Estate - Frisco	Frisco	164,721	22,253	-	-	186,974
CC1491 Sociology - Frisco	Frisco	122,641	16,568	-	-	139,209
CC1496 Speech - Frisco	Frisco	295,385	39,905	180	-	335,470
CC1500 Sports & Recreation - Frisco	Frisco	-	-	540	-	540
CC1513 Supply Chain Management - Frisco	Frisco	76,513	10,336	200	-	87,049
CC1530 Theater - Frisco	Frisco	83,628	11,297	-	-	94,925
CC1546 Workforce Dean - Frisco	Frisco	582,341	80,392	21,275	-	684,008
CC1552 Writing Center - Frisco	Frisco	385,538	21,871	8,736	-	416,145
CC1601 Library - Celina	Celina	352,924	38,104	50,999	27,000	469,027
CC1605 Makerspace - Frisco	Frisco	59,576	6,642	22,139	-	88,357
CC1606 Cybersecurity Administration - Frisco	Frisco	199,611	27,546	4,622	-	231,779
CC1649 Hospitality - Wylie	Wylie	-	-	180	-	180
CC1656 Information Technology Cisco Certified Network	Wylie	-	-	180	-	180
CC1663 Animation & Game Art - Frisco	Frisco	164,874	22,273	29,330	-	216,477
CC1671 Cloud Computing - Frisco	Frisco	-	-	135	-	135

**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Frisco and Celina Campuses
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1687 Executive Dean - Celina	Celina	372,900	49,860	43,839	-	466,599
CC1694 Biology - Celina	Celina	232,374	31,394	38,547	-	302,315
CC1696 Mathematics - Celina	Celina	172,947	23,364	-	-	196,311
CC1699 Political Science - Celina	Celina	165,207	22,318	216	-	187,741
CC1718 English - Celina	Celina	318,753	43,063	1,296	-	363,112
CC1721 Chemistry - Celina	Celina	64,040	8,651	20,791	-	93,482
CC1728 Instructional Office - Celina	Celina	36,778	2,963	423	-	40,164
CC1729 Associate Dean - Celina	Celina	125,840	17,365	2,988	-	146,193
CC1735 Developmental Math - Celina	Celina	66,752	9,018	-	-	75,770
CC1737 Geology - Celina	Celina	-	-	3,600	-	3,600
CC1739 Economics - Celina	Celina	62,961	8,505	126	-	71,592
CC1740 History - Celina	Celina	100,770	13,613	-	-	114,383
CC1743 Art - Celina	Celina	-	-	225	-	225
CC1747 Environmental Technology - Celina	Celina	-	-	900	-	900
CC1761 Writing Center/Math Lab/CAA - Celina	Celina	147,465	11,542	6,480	-	165,487
CC1821 Service Learning - Districtwide	Districtwide	-	-	3,420	-	3,420
CC1855 Database Development - Frisco	Frisco	69,586	9,400	450	-	79,436
CC1917 Computer Science - Technical	Technical	-	-	1,980	-	1,980
CC1981 Software Development BAT - Frisco	Frisco	66,593	8,996	-	-	75,589
CC1997 Physical Therapy Assistant - Frisco	Frisco	490,774	57,175	48,890	-	596,839
CC2008 Workforce Dean 2 - Frisco	Frisco	216,155	22,106	13,050	-	251,311
CC2011 Associate Dean (7) - Frisco	Frisco	123,451	17,036	3,150	-	143,637
CC2024 Nuclear Medicine Technology - Frisco	Frisco	200,650	19,342	13,050	-	233,042
CC2025 Invasive Cardiovascular Technology - Frisco	Frisco	190,455	18,452	13,050	-	221,957
CC2026 Radiologic Technology - Frisco	Frisco	202,553	19,508	13,050	-	235,111
CC2027 Medical Lab Technician - Frisco	Frisco	199,795	19,267	13,050	-	232,112
Total Current Unrestricted Fund		\$ 19,774,946	\$ 2,526,152	\$ 1,407,668	\$ 81,000	\$ 23,789,766

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1198 Culinary Arts - Frisco	Frisco	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
CC1546 Workforce Dean - Frisco	Frisco	35,000	-	-	-	35,000
Total Reserve for Supplemental Requests		\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000

Stabilization and Startup Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC2008 Workforce Dean 2 - Frisco	Frisco	\$ 64,015	\$ 14,872	\$ 3,500	\$ -	\$ 82,387
CC2024 Nuclear Medicine Technology - Frisco	Frisco	68,291	15,865	3,500	-	87,656
CC2025 Invasive Cardiovascular Technology - Frisco	Frisco	63,270	14,698	3,500	-	81,468
CC2026 Radiologic Technology - Frisco	Frisco	69,228	16,082	3,500	-	88,810
CC2027 Medical Lab Technician - Frisco	Frisco	67,870	15,768	3,500	-	87,138
Total Reserve for Supplemental Requests		\$ 332,674	\$ 77,285	\$ 17,500	\$ -	\$ 427,459

Grand Total		\$ 20,142,620	\$ 2,603,437	\$ 1,460,168	\$ 81,000	\$ 24,287,225
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**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Technical Campus
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1387 Office - Provost Technical Campus	Technical	\$ 414,075	\$ 57,192	\$ 142,526	\$ -	\$ 613,793
CC1003 (CAD) Computer Aided Drafting - Technical	Technical	288,097	38,921	11,430	-	338,448
CC1018 Academic Affairs Dean - Technical	Technical	245,333	33,892	22,725	-	301,950
CC1598 Associate Dean - Collin Technical Campus	Technical	119,600	16,505	3,420	-	139,525
CC1074 Automotive & Collision Repair Administration	Technical	164,533	22,705	22,606	-	209,844
CC1075 Automotive Service Technician - Technical	Technical	916,537	124,075	244,087	60,705	1,345,404
CC1084 Biology - Technical	Technical	122,951	12,293	37,153	-	172,397
CC1086 Biomedical Repair - Technical	Technical	106,175	14,343	24,929	-	145,447
CC1166 Collision Repair - Technical	Technical	338,393	45,715	197,205	18,000	599,313
CC1184 Construction Administration	Districtwide	178,567	24,743	12,201	-	215,511
CC1234 Elec Eng Tech, Eng FOS & Biomed Eng Tech Admin	Technical	149,371	20,613	12,914	-	182,898
CC1235 Electrical - Technical	Technical	182,334	24,633	118,664	-	325,631
CC1237 Electronic Engineering Technology - Technical	Technical	428,423	57,880	55,303	-	541,606
CC1240 Engineering - Frisco	Frisco	-	-	1,170	-	1,170
CC1242 Engineering - Plano	Plano	72,475	9,790	6,615	-	88,880
CC1293 Heating Ventilation Air Conditioning (HVAC)	Technical	777,175	105,028	188,043	-	1,070,246
CC1294 HVAC & Welding Administration	Technical	161,601	22,301	9,734	-	193,636
CC1311 Robotics & Automation Technology	Technical	103,188	13,940	9,220	-	126,348
CC1346 Library - Technical	Technical	270,716	28,697	56,839	6,360	362,612
CC1417 Plumbing - Technical	Technical	102,091	13,791	36,108	-	151,990
CC1543 Welding - Technical	Technical	1,093,882	147,796	431,350	21,510	1,694,538
CC1549 Workforce Dean - Technical	Technical	518,538	71,617	37,576	-	627,731
CC1555 Writing Center/Math Lab/CAA - Technical	Technical	238,703	27,561	9,350	-	275,614
CC1569 Phi Theta Kappa - College Funded	Districtwide	-	-	34,612	-	34,612
CC1590 Construction Management - Technical	Technical	733,976	99,156	145,279	-	978,411
CC1596 Instructional Office - Collin Technical Campus	Technical	43,890	6,154	5,858	-	55,902
CC1619 Engineering/Engineering Field of Study - Technical	Technical	75,685	10,224	3,350	-	89,259
CC1622 English - Technical	Technical	348,500	47,080	900	-	396,480
CC1626 Mathematics - Technical	Technical	184,339	24,903	450	-	209,692
CC1635 Physics - Technical	Technical	87,264	11,789	4,725	-	103,778
CC1636 Psychology - Technical	Technical	77,914	10,526	225	-	88,665
CC1638 Economics - Technical	Technical	77,234	10,434	225	-	87,893
CC1641 History - Technical	Technical	206,574	27,907	450	-	234,931
CC1643 Political Science - Technical	Technical	102,149	13,800	225	-	116,174
CC1658 Pharmacy Technology - Technical	Technical	163,683	20,262	17,485	-	201,430
CC1660 Interior / Commercial Design - Technical	Technical	222,791	30,097	5,301	-	258,189
CC1674 Medical Assisting - Advanced Practice - Technical	Technical	430,287	57,604	42,307	-	530,198
CC1820 Safety - Technical	Technical	71,212	9,620	2,834	-	83,666
CC1850 BAS - Construction Management - Technical	Technical	228,982	30,933	29,672	-	289,587
CC1945 Construction Management - McKinney	McKinney	-	-	11,197	-	11,197
CC1987 Environmental Technology - Technical	Technical	-	-	900	-	900
CC2114 Computer Network Technology - Technical	Technical	76,244	10,300	-	-	86,544
Total Current Unrestricted Fund		\$ 10,123,482	\$ 1,354,820	\$ 1,997,163	\$ 106,575	\$ 13,582,040

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1293 Heating Ventilation Air Conditioning (HVAC) - Technical	Technical	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
CC1387 Office - Provost Technical Campus	Technical	-	-	7,500	-	7,500
CC1543 Welding - Technical	Technical	-	-	70,000	-	70,000
CC1549 Workforce Dean - Technical	Technical	35,000	-	-	-	35,000
CC1555 Writing Center/Math Lab/CAA - Technical	Technical	22,425	-	-	-	22,425
CC1658 Pharmacy Technology - Technical	Technical	-	-	7,500	-	7,500
Total Reserve for Supplemental Requests		\$ 57,425	\$ -	\$ 155,000	\$ -	\$ 212,425

Grand Total		\$ 10,180,907	\$ 1,354,820	\$ 2,152,163	\$ 106,575	\$ 13,794,465
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Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Wylie and Farmersville Campuses
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1391 Office - Provost - Wylie	Wylie	\$ 363,829	\$ 50,291	\$ 127,104	\$ -	\$ 541,224
CC1019 Academic Affairs Dean - Wylie	Wylie	392,425	54,155	22,974	-	469,554
CC1069 Associate Dean (1) - Wylie	Wylie	93,192	12,860	3,600	-	109,652
CC1819 Associate Dean (2) - Wylie	Wylie	123,451	17,036	2,700	-	143,187
CC1033 Agriculture Admininstration	Wylie	130,563	17,109	1,850	-	149,522
CC1034 Agriculture - Wylie	Wylie	-	-	39,700	-	39,700
CC1085 Biology - Wylie	Wylie	659,993	55,027	61,361	-	776,381
CC1137 Chemistry - Wylie	Wylie	154,869	20,922	46,069	-	221,860
CC1281 Geology - Wylie	Wylie	41,413	5,595	3,538	-	50,546
CC1319 Instructional Office - Wylie	Wylie	30,590	4,222	4,991	-	39,803
CC1347 Library - Wylie	Wylie	651,262	70,643	90,600	67,500	880,005
CC1416 Physics - Wylie	Wylie	123,744	14,075	18,000	-	155,819
CC1537 Veterinary Technology Administration - Technical	Wylie	202,387	27,930	3,340	-	233,657
CC1556 Writing Center/Math Lab/CAA - Wylie	Wylie	313,928	22,353	10,000	-	346,281
CC1585 Art - Wylie	Wylie	123,815	16,741	32,365	-	172,921
CC1597 Honors - Wylie	Wylie	14,275	-	8,370	-	22,645
CC1602 Library - Farmersville	Farmersville	185,001	20,167	17,798	9,000	231,966
CC1608 Executive Dean - Farmersville	Farmersville	315,790	43,658	26,006	-	385,454
CC1615 Computer Science - Wylie	Wylie	-	-	1,980	-	1,980
CC1617 Education - Wylie	Wylie	81,934	11,069	1,574	-	94,577
CC1618 Kinesiology - Wylie	Wylie	-	-	675	-	675
CC1623 English - Wylie	Wylie	513,144	69,324	1,305	-	583,773
CC1625 Speech - Wylie	Wylie	72,597	9,807	-	-	82,404
CC1627 Mathematics - Wylie	Wylie	343,913	46,461	180	-	390,554
CC1628 Humanities - Wylie	Wylie	86,585	11,697	-	-	98,282
CC1630 Integrated Reading/Writing - Wylie	Wylie	80,035	10,812	-	-	90,847
CC1631 Developmental Math - Wylie	Wylie	179,119	24,198	2,247	-	205,564
CC1637 Psychology - Wylie	Wylie	71,788	9,698	-	-	81,486
CC1639 Economics - Wylie	Wylie	186,272	25,164	450	-	211,886
CC1642 History - Wylie	Wylie	243,116	32,843	-	-	275,959
CC1644 Political Science - Wylie	Wylie	173,515	23,440	-	-	196,955
CC1645 Sociology - Wylie	Wylie	123,185	16,641	-	-	139,826
CC1647 Music - Wylie	Wylie	105,792	14,292	13,049	-	133,133
CC1659 Environmental Technology - Wylie	Wylie	-	-	2,777	-	2,777
CC1666 Veterinary Technology - Wylie	Wylie	267,935	34,236	167,734	-	469,905
CC1690 Associate Dean - Farmersville	Farmersville	125,085	17,262	2,627	-	144,974
CC1691 English - Farmersville	Farmersville	67,108	9,066	-	-	76,174
CC1693 Writing Center/Math Lab/CAA - Farmersville	Farmersville	196,305	21,588	4,649	-	222,542
CC1695 Biology - Farmersville	Farmersville	210,451	28,431	43,141	-	282,023
CC1697 Mathematics - Farmersville	Farmersville	76,648	10,355	-	-	87,003
CC1698 History - Farmersville	Farmersville	73,509	9,931	-	-	83,440
CC1700 Political Science - Farmersville	Farmersville	72,181	9,751	-	-	81,932
CC1711 Environmental Tech - Farmersville	Farmersville	-	-	1,125	-	1,125
CC1782 Management Development - Wylie	Wylie	72,014	9,728	-	-	81,742
CC1790 Agriculture - Farmersville	Farmersville	107,139	14,474	-	-	121,613
CC1894 Geology - Farmersville	Farmersville	-	-	1,125	-	1,125
CC2002 Medical Assisting - Farmersville	Farmersville	79,733	10,031	-	-	89,764
CC2003 Medical Assisting - Wylie	Wylie	53,748	7,113	-	-	60,861
CC2012 Associate Dean (3) - Wylie	Wylie	119,742	16,524	3,150	-	139,416
CC2041 Animation & Game Art - Wylie	Wylie	141,698	19,142	-	-	160,840
CC2042 Computer Maintenance - Wylie	Wylie	133,300	18,007	-	-	151,307
Total Current Unrestricted Fund		\$ 7,978,118	\$ 993,869	\$ 768,154	\$ 76,500	\$ 9,816,641

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1666 Veterinary Technology - Wylie	Wylie	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
CC2041 Animation & Game Art - Wylie	Wylie	-	-	10,000	-	10,000
Total Reserve for Supplemental Requests		\$ 12,000	\$ -	\$ 10,000	\$ -	\$ 22,000

**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, Wylie and Farmersville Campuses
Fiscal Year Ending August 31, 2027**

Stabilization and Startup Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC2043 Workforce Dean - Wylie	Wylie	\$ 335,851	\$ 76,128	\$ 3,500	\$ -	\$ 415,479
Total Reserve for Supplemental Requests		\$ 335,851	\$ 76,128	\$ 3,500	\$ -	\$ 415,479

Grand Total		\$ 8,325,969	\$ 1,069,997	\$ 781,654	\$ 76,500	\$ 10,254,120
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**Collin County Community College District
Leadership Unit Expense Detail
Campus Provost, iCollin Virtual Campus
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1607 Office - Provost - iCollin	iCollin	\$ 461,501	\$ 63,949	\$ 72,615	\$ -	\$ 598,065
CC1720 Associate Dean (1) - iCollin	iCollin	-	-	2,250	-	2,250
CC1900 Associate Dean (2) - iCollin	iCollin	258,228	35,635	2,250	-	296,113
CC1024 Accounting - iCollin	iCollin	84,018	11,350	-	-	95,368
CC1093 Business Administration - iCollin	iCollin	103,970	14,046	-	-	118,016
CC1175 Political Science - iCollin	iCollin	295,573	39,930	-	-	335,503
CC1199 History - iCollin	iCollin	91,051	12,300	-	-	103,351
CC1288 Health Information Management - iCollin	iCollin	240,235	32,454	11,842	-	284,531
CC1325 Environmental Tech - iCollin	iCollin	98,085	13,251	-	-	111,336
CC1358 Art - iCollin	iCollin	102,832	13,891	-	-	116,723
CC1542 CC1542 Associate Dean (3) - iCollin	iCollin	127,124	17,580	4,590	-	149,294
CC1755 Education -iCollin	iCollin	88,291	11,927	-	-	100,218
CC1759 English - iCollin	iCollin	504,626	68,172	-	-	572,798
CC1760 Speech - iCollin	iCollin	89,256	12,058	-	-	101,314
CC1762 Biology - iCollin	iCollin	214,500	28,978	-	-	243,478
CC1763 Mathematics - iCollin	iCollin	416,798	56,306	-	-	473,104
CC1764 Humanities - iCollin	iCollin	93,249	12,597	-	-	105,846
CC1768 Geology - iCollin	iCollin	90,673	12,249	-	-	102,922
CC1769 Physics - iCollin	iCollin	102,376	13,830	-	-	116,206
CC1770 Psychology - iCollin	iCollin	190,425	25,724	-	-	216,149
CC1772 Economics - iCollin	iCollin	173,602	23,453	-	-	197,055
CC1898 Clinical Operations Management - BAS - iCollin	iCollin	123,391	16,669	26,739	-	166,799
CC1901 Insurance Management - iCollin	iCollin	66,752	9,018	1,800	-	77,570
CC1982 Academic Affairs Dean - iCollin	iCollin	205,568	26,753	4,950	-	237,271
CC2036 Associate Dean (4) - iCollin	iCollin	108,201	14,932	-	-	123,133
CC2037 Academic Affairs Dean (2) - iCollin	iCollin	289,875	40,003	-	-	329,878
Total Current Unrestricted Fund		\$ 4,620,200	\$ 627,055	\$ 127,036	\$ -	\$ 5,374,291

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC2037 Academic Affairs Dean (2) - iCollin	iCollin	\$ -	\$ -	\$ 7,400	\$ -	\$ 7,400
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 7,400	\$ -	\$ 7,400

Grand Total		\$ 4,620,200	\$ 627,055	\$ 134,436	\$ -	\$ 5,381,691
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Collin County Community College District
Leadership Unit Expense Detail
VP Academic Operations
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1117 CE - (SAIL) - Seniors Active in Learning	Continuing Education	\$ 39,991	\$ 611	\$ 4,600	\$ -	\$ 45,202
CC1118 CE - Continuing Professional Development - Administrative	Continuing Education	931,564	128,557	172,650	13,500	1,246,271
CC1120 CE - Workforce & Professional Development	Continuing Education	75,000	-	11,700	-	86,700
CC1121 CE - Computers & Technology	Continuing Education	80,000	-	21,240	-	101,240
CC1123 CE - Dental Assisting	Continuing Education	108,888	11,468	9,063	-	129,419
CC1124 CE - Emergency Med Services	Continuing Education	3,695	61	9,000	-	12,756
CC1126 CE - Healthcare General	Continuing Education	28,000	-	5,130	-	33,130
CC1129 CE - Training Partners & Trades	Continuing Education	150,000	-	457,200	-	607,200
CC1131 CE - Grant-Funded Deployments	Continuing Education	-	-	310,410	-	310,410
CC1132 CE - General	Continuing Education	33,038	339	4,050	-	37,427
CC1221 P-12 Partnerships/Dual Credit - Districtwide	Districtwide	2,421,624	317,905	86,336	-	2,825,865
CC1560 CE - Corporate Training	Continuing Education	92,966	9,047	98,500	-	200,513
CC1675 CE - Emergency Cardiovascular Care/CPR - McKinney	Continuing Education	-	-	4,500	-	4,500
CC1705 CE - General College	Continuing Education	-	-	146,293	-	146,293
CC1722 CE - Business & Online Education	Continuing Education	15,000	-	2,250	-	17,250
CC1851 CE - Polysomnography	Continuing Education	8,000	-	2,460	-	10,460
CC1852 CE - Healthcare Information Management	Continuing Education	5,000	-	1,800	-	6,800
CC1888 CE - Nursing	Continuing Education	5,000	-	5,850	-	10,850
CC1896 CE - Esthetician	Continuing Education	239,222	14,780	76,426	-	330,428
CC1897 CE - Medical Massage	Continuing Education	108,836	8,083	20,249	-	137,168
CC1899 Districtwide Scheduling	Districtwide	531,704	73,376	62,650	-	667,730
CC1941 CE - Esthetician Clinical	Continuing Education	-	-	49,250	-	49,250
CC1942 CE - Medical Massage Clinical	Continuing Education	-	-	11,250	-	11,250
CC1955 CE - Personal Enrichment	Continuing Education	48,000	-	675	-	48,675
CC1956 CE - Cosmetology	Continuing Education	43,414	4,851	90,000	-	138,265
CC2038 Cosmetology - Credit	Courtyard	92,594	12,508	-	-	105,102
CC2040 Dual Credit - Academic Support	Districtwide	495,403	68,365	16,650	-	580,418
Total Current Unrestricted Fund		\$ 5,556,939	\$ 649,951	\$ 1,680,182	\$ 13,500	\$ 7,900,572

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1899 Districtwide Scheduling	Districtwide	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
CC2038 Cosmetology - Credit	Courtyard	168,121	-	50,000	-	218,121
Total Reserve for Supplemental Requests		\$ 233,121	\$ -	\$ 50,000	\$ -	\$ 283,121

Grand Total		\$ 5,790,060	\$ 649,951	\$ 1,730,182	\$ 13,500	\$ 8,183,693
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Collin County Community College District
Leadership Unit Expense Detail
Chief Financial Officer
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1259 CFO, Finance & Budgeting	Districtwide	\$ 4,474,764	\$ 606,347	\$ 4,761,090	\$ -	\$ 9,842,201
CC1259 Chief Financial Officer - Salary Reserves	Districtwide	1,500,000	-	-	-	1,500,000
CC1275 General College	Districtwide	-	3,025,000	(636,120)	-	2,388,880
CC1326 Internal Auditing	Districtwide	66,966	9,119	109,890	-	185,975
CC1437 Purchasing	Districtwide	868,480	118,270	105,820	-	1,092,570
CC1518 Tax Assessing & Collections	Districtwide	-	-	3,900,000	-	3,900,000
Total Current Unrestricted Fund		\$ 6,910,210	\$ 3,758,736	\$ 8,240,680	\$ -	\$ 18,909,626

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1263 Food Services - Frisco	Frisco	\$ 165,527	\$ -	\$ 253,000	\$ 50,000	\$ 468,527
Total Reserve for Supplemental Requests		\$ 165,527	\$ -	\$ 253,000	\$ 50,000	\$ 468,527

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1076 Auxiliary Services Administrative	Districtwide	\$ 190,060	\$ 44,152	\$ 229,500	\$ -	\$ 463,712
CC1114 Catering Services	Districtwide	121,971	26,012	388,250	-	536,233
CC1257 Facilities Rental	Districtwide	519,019	120,573	34,875	-	674,467
CC1263 Food Services - Frisco	Frisco	140,238	26,074	183,100	-	349,412
CC1264 Food Services - Plano	Plano	577,359	103,925	823,000	-	1,504,284
CC1265 Food Services - Technical	Technical	121,901	26,926	191,100	-	339,927
CC1266 Food Services - Wylie	Wylie	152,188	31,637	243,600	-	427,425
CC1275 General College	Districtwide	-	-	119,000	-	119,000
CC1502 Food Services - McKinney	McKinney	162,448	29,608	282,600	-	474,656
CC1857 Cell Tower	Districtwide	-	-	100,000	-	100,000
Total Auxiliary Fund		\$ 1,985,184	\$ 408,907	\$ 2,595,025	\$ -	\$ 4,989,116

Scholarship Allowances

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 General College	Districtwide	\$ -	\$ -	\$ (21,000,000)	\$ -	\$ (21,000,000)
Total Scholarship Allowances		\$ -	\$ -	\$ (21,000,000)	\$ -	\$ (21,000,000)

Building Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1912 District Projects	Districtwide	\$ -	\$ -	\$ -	\$ 46,993,250	\$ 46,993,250
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ -	\$ 46,993,250	\$ 46,993,250

2024 Revenue Bond Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1912 District Projects	Districtwide	\$ -	\$ -	\$ -	\$ 44,654,559	\$ 44,654,559
Total 2024 Revenue Bond Fund		\$ -	\$ -	\$ -	\$ 44,654,559	\$ 44,654,559

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1501 State Allocation - On-behalf Benefits	Districtwide	\$ -	\$ 15,276,374	\$ -	\$ -	\$ 15,276,374
CC1275 Debt Service - 2018/2020 General Obligation Bonds	Districtwide	-	-	40,948,406	-	40,948,406
CC1275 Debt Service - 2024 Revenue Bond	Districtwide	-	-	13,585,106	-	13,585,106
Total Restricted Funds		\$ -	\$ 15,276,374	\$ 54,533,512	\$ -	\$ 69,809,886

Transfers

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	Districtwide	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
CC1275 Transfer out - Unrestricted to Debt Service Fund - GO Bonds	Districtwide	-	-	25,267,807	-	25,267,807
CC1275 Transfer out - Unrestricted to Debt Service Fund - Revenue Bond	Districtwide	-	-	13,585,106	-	13,585,106
Total Transfers		\$ -	\$ -	\$ 39,452,913	\$ -	\$ 39,452,913

Collin County Community College District
Leadership Unit Expense Detail
Chief Financial Officer
Fiscal Year Ending August 31, 2027

Other Adjustments

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC9998 General College - Depreciation	Districtwide	\$ -	\$ -	\$ 37,857,030	\$ -	\$ 37,857,030
CC1275 Bond Principal - 2018/2020 General Obligation Bonds	Districtwide	-	-	-	(23,825,000)	(23,825,000)
CC1275 Bond Principal - 2024 Revenue Bond	Districtwide	-	-	-	(5,580,000)	(5,580,000)
- Capitalized Expenses - Unrestricted Fund	Districtwide	-	-	-	(3,939,091)	(3,939,091)
- Capitalized Expenses - Supplemental Requests	Districtwide	-	-	-	(1,290,077)	(1,290,077)
- Capitalized Expenses - Building Fund Expenses	Districtwide	-	-	-	(46,993,250)	(46,993,250)
- Capitalized Expenses - 2024 Revenue Bond	Districtwide	-	-	-	(44,654,559)	(44,654,559)
Total Other Adjustments		\$ -	\$ -	\$ 37,857,030	\$ (126,281,977)	\$ (88,424,947)
Grand Total		\$ 9,060,921	\$ 19,444,017	\$ 121,932,160	\$ (34,584,168)	\$ 115,852,930

**Collin County Community College District
Leadership Unit Expense Detail
Chief Human Resources Officer
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1303 Human Resources	Districtwide	\$ 2,760,912	\$ 755,387	\$ 873,988	\$ -	\$ 4,390,287
CC1568 Staff Council	Districtwide	-	-	8,100	-	8,100
Total Current Unrestricted Fund		<u><u>\$ 2,760,912</u></u>	<u><u>\$ 755,387</u></u>	<u><u>\$ 882,088</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,398,387</u></u>
Grand Total		<u><u>\$ 2,760,912</u></u>	<u><u>\$ 755,387</u></u>	<u><u>\$ 882,088</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,398,387</u></u>

Collin County Community College District
Leadership Unit Expense Detail
General Counsel
Fiscal Year Ending August 31, 2027

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1276 General Counsel - Districtwide	Districtwide	\$ 325,221	\$ 44,287	\$ 20,280	\$ -	\$ 389,788
Total Current Unrestricted Fund		\$ 325,221	\$ 44,287	\$ 20,280	\$ -	\$ 389,788

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1276 General Counsel - Districtwide	Districtwide	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000

Grand Total		\$ 325,221	\$ 44,287	\$ 28,280	\$ -	\$ 397,788
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**Collin County Community College District
Leadership Unit Expense Detail
Chief Information Officer
Fiscal Year Ending August 31, 2027**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1521 Technology Services - Chief Information Office	Districtwide	\$ 336,996	\$ 43,836	\$ 454,400	\$ 72,000	\$ 907,232
CC1097 Campus Technology Services - CHEC	CHEC	294,466	36,627	24,975	-	356,068
CC1098 Campus Technology Services - Courtyard	Courtyard	283,554	32,096	7,425	-	323,075
CC1099 Campus Technology Services - Districtwide	Districtwide	1,051,501	130,444	1,307,375	-	2,489,320
CC1100 Campus Technology Services - Frisco	Frisco	615,080	75,162	13,725	-	703,967
CC1101 Campus Technology Services - McKinney	McKinney	491,710	56,625	13,725	-	562,060
CC1102 Campus Technology Services - Plano	Plano	709,051	80,002	13,725	-	802,778
CC1104 Campus Technology Services - Technical Center	Technical	472,474	55,338	13,725	-	541,537
CC1105 Campus Technology Services - Wylie	Wylie	456,667	54,489	10,125	-	521,281
CC1140 Chief Information Security Officer	Districtwide	676,172	92,400	1,067,633	-	1,836,205
CC1142 Chief Innovation Officer	Districtwide	298,900	40,702	1,522,950	-	1,862,552
CC1233 eLearning Centers	iCollin	1,445,976	199,431	29,865	-	1,675,272
CC1519 Tech Services Project Mgmt - Districtwide	Districtwide	1,208,623	164,252	1,333,669	-	2,706,544
CC1520 Tech Services Strategic Initiatives	Districtwide	595,037	81,029	114,315	-	790,381
CC1522 Technology Services - Software Support	Districtwide	1,695,000	230,820	309,015	-	2,234,835
CC1706 Campus Technology Services - Celina	Celina	193,322	21,621	4,207	-	219,150
CC1707 Campus Technology Services - Farmersville	Farmersville	114,968	10,476	4,207	-	129,651
CC1814 Enterprise Tech Solutions	Districtwide	-	-	6,743,492	1,172,781	7,916,273
Total Current Unrestricted Fund		\$ 10,939,497	\$ 1,405,350	\$ 12,988,553	\$ 1,244,781	\$ 26,578,181

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1140 Chief Information Security Officer	Districtwide	\$ -	\$ -	\$ 656,200	\$ -	\$ 656,200
CC1519 Tech Services Project Mgmt - Districtwide	Districtwide	-	-	644,000	712,000	1,356,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 1,300,200	\$ 712,000	\$ 2,012,200

Grand Total		\$ 10,939,497	\$ 1,405,350	\$ 14,288,753	\$ 1,956,781	\$ 28,590,381
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Supplemental Information



Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2027

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						
Johnson, Abe	CC1546	Workforce Dean- Frisco	Program Coach - Workforce - 6 months	35,000		
Johnson, Abe	CC1549	Workforce Dean - Technical	Program Coach - Workforce - 6 months	35,000		
Johnson, Abe	CC1899	Districtwide Scheduling	Scheduling Coordinator	65,000		
Johnson, Abe	CC1966	LVN (Licensed Vocational Nursing) - Plano	Nursing Lab Manager	58,000		
				193,000		
King, Bill	CC1783	Construction	Senior Project Manager - Housing	150,000		
				150,000		
				Total Full-time	343,000	
Part-time and Additional Funding						
Johnson, Abe	CC1555	Writing Center/Math Lab/CAA - Technical	Math Tutor - part-time	22,425		
Johnson, Abe	CC1666	Veterinary Technology - Wylie	Student Assistant - Lab	12,000		
Johnson, Abe	CC2038	Cosmetology - Credit	Adjunct Faculty - qty 3	168,121		
				202,546		
				Total Part-time	202,546	
				Total New Positions and Additional Funding - Staff	545,546	545,546
Current Unrestricted Fund - Operating Expenses						
Recurring Expenses						
Horkman, Todd	CC1140	Information Security	Automated Active Directory Security Assessment Tool	95,000		
Horkman, Todd	CC1140	Information Security	Student Cyber Awareness Training Software	100,000		
Horkman, Todd	CC1140	Information Security	Email Security Subscription	352,000		
				547,000		
Johnson, Abe	CC1128	CE - Law Enforcement	Increase in Range Maintenance	25,000		
Johnson, Abe	CC1161	Collin Higher Education Center/Academic Partnerships	Staff Training/University Partner Meetings	5,000		
Johnson, Abe	CC1198	Culinary Arts - Frisco	Additional Supply Budget	35,000		
Johnson, Abe	CC1262	Fire Protection Technology - McKinney	LION Maintenance Agreement	20,000		
Johnson, Abe	CC1342	Library Technical Services - Districtwide	Library Research Databases	90,604		
Johnson, Abe	CC1387	Office - Provost Technical Campus	ApprentiScope Software - DOL	7,500		
Johnson, Abe	CC1484	Senior Vice President (SVP) Campus Operations	Additional Accreditation Budget - new programs	10,000		
Johnson, Abe	CC2038	Cosmetology - Credit	New Program Operating Budget	50,000		
Johnson, Abe	CC2041	Animation & Game Art - Wylie	New Program Operating Budget	10,000		
Johnson, Abe	CC2115	Simulation Lab - Frisco	New Program Operating Budget	24,500		
Johnson, Abe	CC2116	RN Nursing (ADN) - Frisco	New Program Operating Budget	18,000		
Johnson, Abe	CC2037	Academic Affairs Dean (2) - iCollin	Dean/Associate Dean Operating Budget	7,400		
				303,004		
King, Bill	CC1256	Facilities Operations	Skywall/Airwall Maintenance Contract	100,000		
King, Bill	CC1256	Facilities Operations	Additional Vendor Services Budget	100,000		
King, Bill	CC1256	Facilities Operations	Additional Supply Budget	30,000		

Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2027

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
King, Bill	CC1256	Facilities Operations	Additional Repairs & Maintenance Budget	35,000		
King, Bill	CC1315	Institutional Research Office	Software Cost Increase	5,000		
King, Bill	CC1783	Construction	Project Management Software	65,000		
				<u>335,000</u>		
McClure, Mary	CC1213	Development Office	Forvis Consulting Services	130,000		
McClure, Mary	CC1961	Alumni Relations	Graduation Lapel Pins	5,300		
				<u>135,300</u>		
Velazquez, Monica	CC1276	General Counsel - Districtwide	TASB Board Expense Increase	8,000		
				<u>8,000</u>		
			Total Operating Expenses - Recurring	1,328,304		
Non-Recurring Expenses						
Horkman, Todd	CC1140	Information Security	Security Cameras		109,200	
Horkman, Todd	CC1519	Tech Services - Infrastructure	Replace Servers		60,000	
Horkman, Todd	CC1519	Tech Services - Infrastructure	Line Cards for Core Routers		132,000	
Horkman, Todd	CC1519	Tech Services - Infrastructure	Replace Cisco Switches		520,000	
Horkman, Todd	CC1519	Tech Services - Infrastructure	Replace Wireless Access Points		<u>644,000</u>	
					1,465,200	
Johnson, Abe	CC1125	CE - Fire Protection	Vehicle Rescue Tools		300,000	
Johnson, Abe	CC1262	Fire Protection Technology - McKinney	Truck		74,000	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Rooftop Units (RTU's) - qty 8		70,000	
Johnson, Abe	CC1543	Welding - Technical	Replace Flexible Ventilation Arms		70,000	
Johnson, Abe	CC1658	Pharmacy Technology - Technical	Prescription Processing Software		<u>7,500</u>	
					521,500	
King, Bill	CC1418	Police Department	Avigilon M500 Interview Room System		<u>22,735</u>	
					22,735	
			Total Operating Expenses - Non-Recurring		2,009,435	
			Total Current Unrestricted Operating Expenses	1,328,304	2,009,435	3,337,739
			Total Current Unrestricted Fund Supplemental Expenses	1,873,850	2,009,435	3,883,285
Auxiliary Fund - Operating Expenses						
Non-Recurring Expenses						
Irby, Melissa	CC1263	Food Services - Frisco	Replace Gas Griddle		25,000	
Irby, Melissa	CC1263	Food Services - Frisco	Additional Pizza Oven		<u>25,000</u>	
			Total Auxiliary Fund Non-Recurring Expenses		50,000	
			Total Auxiliary Fund Expenses	-	50,000	50,000

Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2027

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Funds Contingent on Bond Passage						
Unrestricted Fund						
King, Bill	CC1783	Construction	Senior Project Manager - Bond Projects	150,000		
Total Unrestricted Fund Expenses Contingent on Bond Passage				150,000		
Auxiliary Fund						
Irby, Melissa	CC1263	Food Service - Frisco	Chef Manager - The Ridge	71,032		
Irby, Melissa	CC1263	Food Service - Frisco	Supervisor - The Ridge	52,645		
Irby, Melissa	CC1263	Food Service - Frisco	Food Service Worker - The Ridge	41,850		
Irby, Melissa	CC1263	Food Service - Frisco	Point of Sale Software - The Ridge		253,000	
Total Auxiliary Fund Expenses Contingent on Bond Passage				165,527	253,000	
Total Funds Contingent on Bond Passage				315,527	253,000	568,527
Total Supplemental Expenses				2,189,377	2,312,435	4,501,812

FY 2025 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
▲ 2	Alamo	1.7	5.5%	(3.6%)	0.32	0.79	43.3%	0.16
● 0	Alvin	6.8	9.2%	8.1%	0.51	14.55	67.3%	0.00
▲ 2	Amarillo	2.5	13.2%	(0.1%)	0.11	1.09	50.2%	0.01
● 0	Angelina	5.8	2.3%	5.0%	0.52	11.58	79.0%	0.01
● 0	Austin	3.7	9.4%	4.6%	0.51	0.91	32.9%	0.53
● 0	Blinn	2.4	1.3%	3.3%	0.46	0.66	58.2%	0.40
● 1	Brazosport	3.0	9.2%	6.1%	0.33	0.37	55.8%	0.57
● 1	Central Texas	7.1	(0.5%)	5.9%	1.07	11.50	84.4%	0.00
● 1	Cisco	4.2	(2.1%)	3.2%	0.16	4.79	72.1%	0.00
● 0	Clarendon	7.7	15.3%	12.2%	0.65	8.45	89.2%	0.00
● 1	Coastal Bend	3.4	2.1%	(0.1%)	0.49	2.27	65.9%	0.18
▲ 2	College Of The Mainland	6.1	21.0%	(10.0%)	0.37	4.21	16.6%	0.00
● 0	Collin	7.8	5.8%	10.8%	1.05	36.87	48.7%	0.00
● 1	Dallas	4.6	2.4%	(2.9%)	0.48	7.14	72.9%	0.00
● 0	Del Mar	5.6	7.2%	2.6%	0.39	4.35	45.5%	0.00
● 0	El Paso	7.6	9.3%	19.9%	1.53	2.62	71.1%	0.24
● 0	Frank Phillips	5.5	5.8%	8.5%	0.17	4.25	87.7%	0.00
● 0	Galveston	5.2	6.2%	11.9%	0.98	1.15	63.7%	0.44
● 0	Grayson	8.2	10.7%	17.4%	1.00	217.76	49.4%	0.00
● 0	Hill	7.4	11.2%	16.1%	0.69	45.14	88.5%	0.00
● 0	Houston	7.1	6.5%	9.6%	0.81	3.91	62.6%	0.10
● 0	Howard	7.2	6.7%	10.9%	0.76	4.90	82.0%	0.08
▲ 3	Kilgore	0.3	(2.6%)	(6.3%)	0.16	0.62	70.0%	0.16
● 0	Laredo	6.8	11.4%	17.1%	1.09	2.11	56.9%	0.24
● 0	Lee	7.9	14.0%	15.7%	0.77	5.77	73.0%	0.07
● 0	Lone Star	7.7	18.4%	25.4%	0.83	3.23	58.0%	0.07
● 0	McLennan	3.7	7.1%	1.7%	0.33	2.28	62.1%	0.08
● 1	Midland	5.2	1.8%	(3.4%)	0.72	16.90	91.3%	0.02
● 0	Navarro	7.1	11.5%	16.2%	0.55	4.22	76.2%	0.05
● 0	North Central Texas	2.4	2.9%	3.3%	0.30	1.02	43.4%	0.00
● 0	Northeast Texas	6.4	22.1%	9.3%	0.46	2.56	47.5%	0.16
● 0	Odessa	6.7	10.3%	12.8%	0.82	3.03	63.7%	0.09
● 0	Panola	9.1	11.0%	21.4%	1.57	111.02	76.5%	0.00
● 1	Paris	5.7	(0.4%)	2.6%	0.71	4.89	87.5%	0.06
● 0	Ranger	8.9	9.0%	21.7%	2.53	4.22	74.5%	0.19
▲ 2	San Jacinto	1.7	0.3%	(4.9%)	0.27	1.58	25.0%	0.23
● 0	South Plains	5.3	5.1%	8.5%	0.49	2.99	78.4%	0.09
● 0	South Texas	8.7	7.2%	13.7%	1.69	26.05	83.8%	0.00
● 0	Southwest Texas	4.7	11.7%	11.3%	0.61	1.11	57.6%	0.42
● 0	Tarrant	6.1	5.3%	11.2%	1.35	1.25	69.7%	0.33
● 1	Temple	5.7	14.5%	(2.0%)	0.50	3.82	34.0%	0.02
● 0	Texarkana	7.7	9.8%	18.3%	1.12	3.33	72.8%	0.00
● 0	Texas Southmost	8.7	6.5%	11.8%	1.49	16.27	87.0%	0.02
● 0	Trinity Valley	7.1	10.7%	15.1%	0.59	16.09	87.1%	0.00
● 1	Tyler	2.1	4.6%	6.6%	0.09	0.53	54.4%	0.14
● 0	Vernon	3.5	1.7%	4.5%	0.37	2.08	75.4%	0.12
● 0	Victoria	6.2	9.5%	10.6%	0.29	25.14	63.7%	0.00
● 0	Weatherford	7.1	13.5%	26.6%	1.44	1.47	62.3%	0.29
● 0	Western Texas	9.1	12.7%	26.4%	1.50	3.93	82.3%	0.12
● 0	Wharton	6.4	5.9%	8.8%	0.48	4.97	78.8%	0.00
● 0	Statewide	5.5	7.0%	7.7%	0.71	2.26	58.0%	0.14

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	5.77	0.08	0.09	0.73	13.23	0.66	0.11
Minimum	0.30	-0.03	-0.10	0.09	0.37	0.17	-
Maximum	9.10	0.22	0.27	2.53	217.76	0.91	0.57

Composite Financial Index and Core Financial Ratios

In fiscal year 2025, Collin College met all state standards and showed no financial stress indicators.

Composite Financial Index – measures the overall financial health and stability of an organization by combining multiple key financial ratios. 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 2025 combined CFI for public community colleges is 5.5, which is a decrease from 5.6 in 2024. In fiscal year 2025, Collin College's CFI was 7.8. An index number of 2.0 or greater is considered favorable.

Return on Net Position – measures total economic return during the fiscal year. The 2025 statewide ratio for public community colleges is 7.0 percent, which is a decrease from 9.1 percent in 2024. In fiscal year 2025, Collin College's return was 5.8 percent. A positive return is considered favorable.

Operating Margin – indicates an operating surplus or deficit in the given fiscal year. The 2025 statewide margin for public community colleges is 7.7 percent, which is a decrease from 8.0 percent in 2024. In fiscal year 2025, Collin College's margin was 10.8 percent. A positive margin is considered favorable.

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 2025 statewide ratio for public community colleges is 0.71, which is a decrease from 0.74 in 2024. In fiscal year 2025, Collin College's ratio was 1.05. 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 2025 statewide ratio for public community colleges is 2.26, which is an increase from 2.06 in 2024. In fiscal year 2025, Collin College's ratio was 36.87. A ratio of 0.42 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 2025 statewide ratio for public community colleges is 58.0 percent, which is an increase from 57.7 percent in 2024. In fiscal year 2025, Collin College's ratio was 48.7 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 2025 statewide ratio for the public community colleges is 0.14, which is a decrease from 0.17 in 2024. In fiscal year 2025, Collin College's ratio was 0.00. A ratio of less than 2.0 is considered favorable.

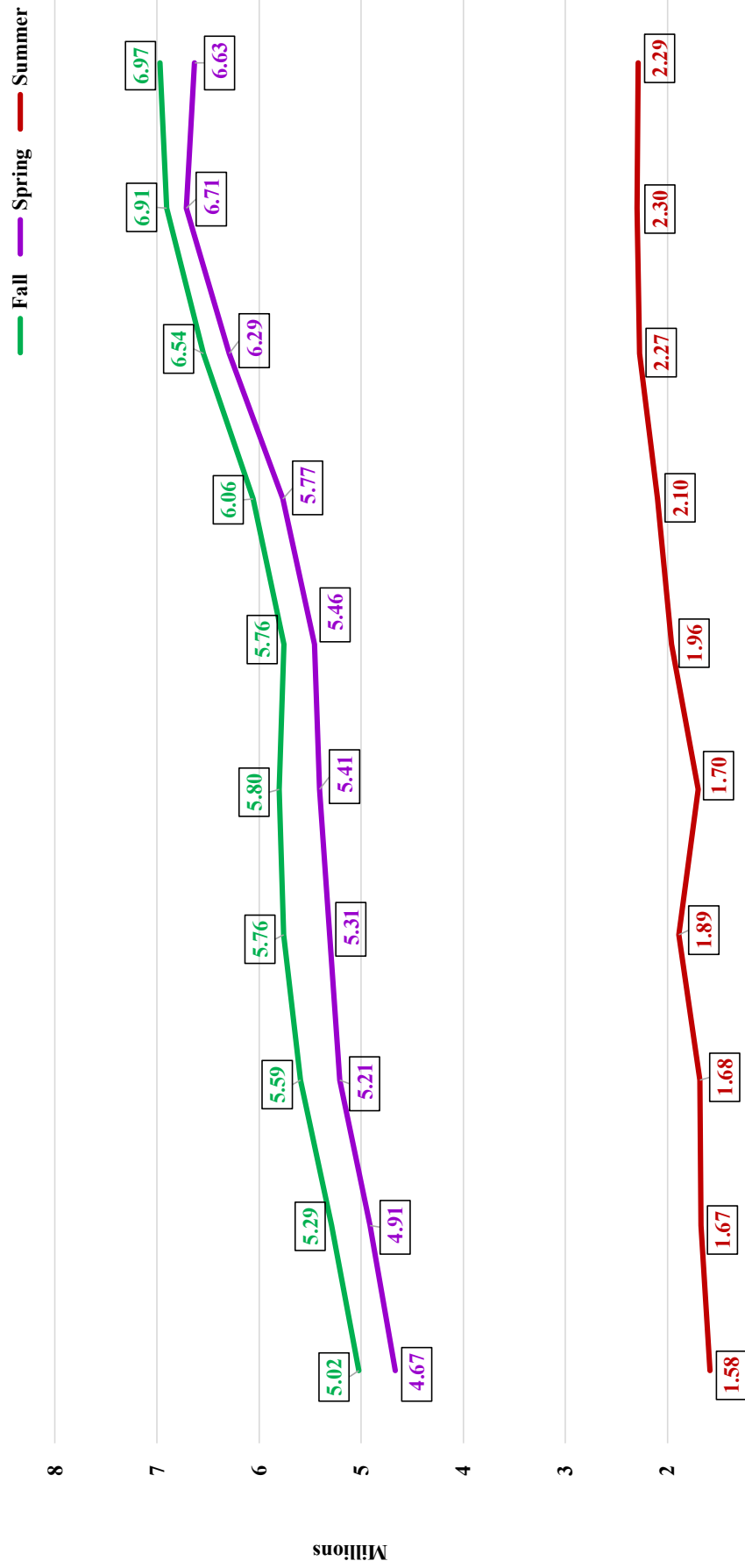
Collin County Community College District
Enrollment Summary
Actual Contact Hours

	Total	Percent Change*
Fall, 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	5.5%
Spring, 2025	6,712,856	6.7%
Summer, 2025	2,297,264	1.1%
Total Fiscal Year	<u>15,916,400</u>	<u>14.3%</u>
Fall, 2025	6,970,160	0.9%
Spring, 2026	6,631,456	-1.2%
Summer, 2026**	2,286,648	-0.5%
Total Fiscal Year	<u>15,888,264</u>	<u>5.2%</u>

* Percent change over same period of previous year

** Enrollment as of 08/01/2026

10-Year Enrollment - Actual Contact Hours



Collin County Community College District
Enrollment Summary
Actual Credit Hours

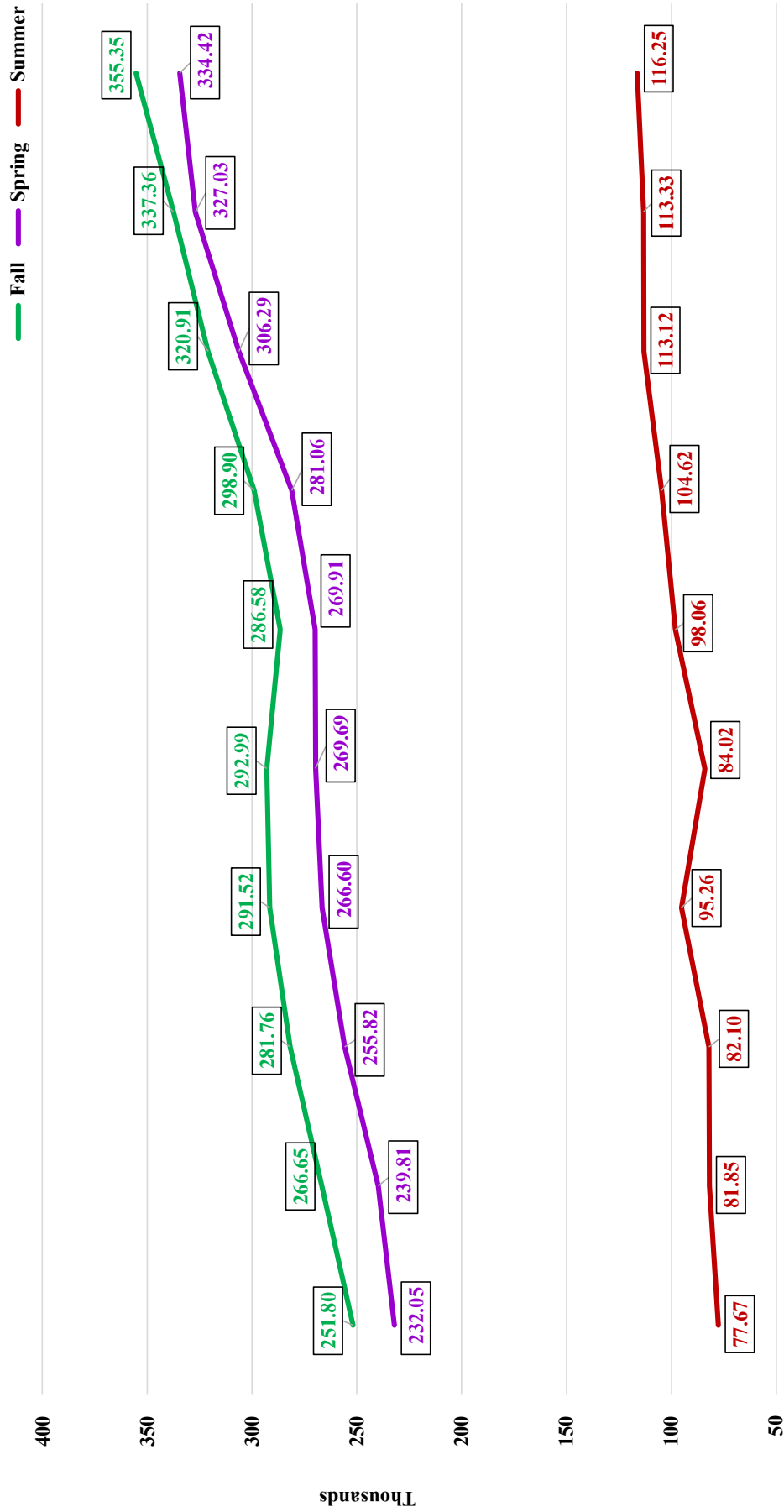
	Total	Percent Change*	FTE**
Fall 2016	251,798	4.6%	16,787
Spring, 2017	232,053	5.0%	15,470
Summer, 2017	77,665	3.5%	5,178
Total Fiscal Year	561,516	4.6%	18,717
Fall 2017	266,650	5.9%	17,777
Spring, 2018	239,812	3.3%	15,987
Summer, 2018	81,847	5.4%	5,456
Total Fiscal Year	588,309	4.8%	19,610
Fall 2018	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	619,685	5.3%	20,656
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	653,380	5.4%	21,779
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	646,704	-1.0%	21,557
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	654,549	1.2%	21,818
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	684,572	4.6%	22,819
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	740,322	8.1%	24,677
Fall 2024	337,358	5.1%	22,491
Spring, 2025	327,031	6.8%	21,802
Summer, 2025	113,330	0.2%	7,555
Total Fiscal Year	777,719	5.1%	25,924
Fall 2025	355,351	5.3%	23,690
Spring, 2026	334,421	2.3%	22,295
Summer, 2026***	116,250	2.6%	7,750
Total Fiscal Year	806,022	3.6%	26,867

* Percent change over same period of previous year

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

*** Enrollment as of 08/01/2026

10-Year Enrollment - Actual Credit Hours

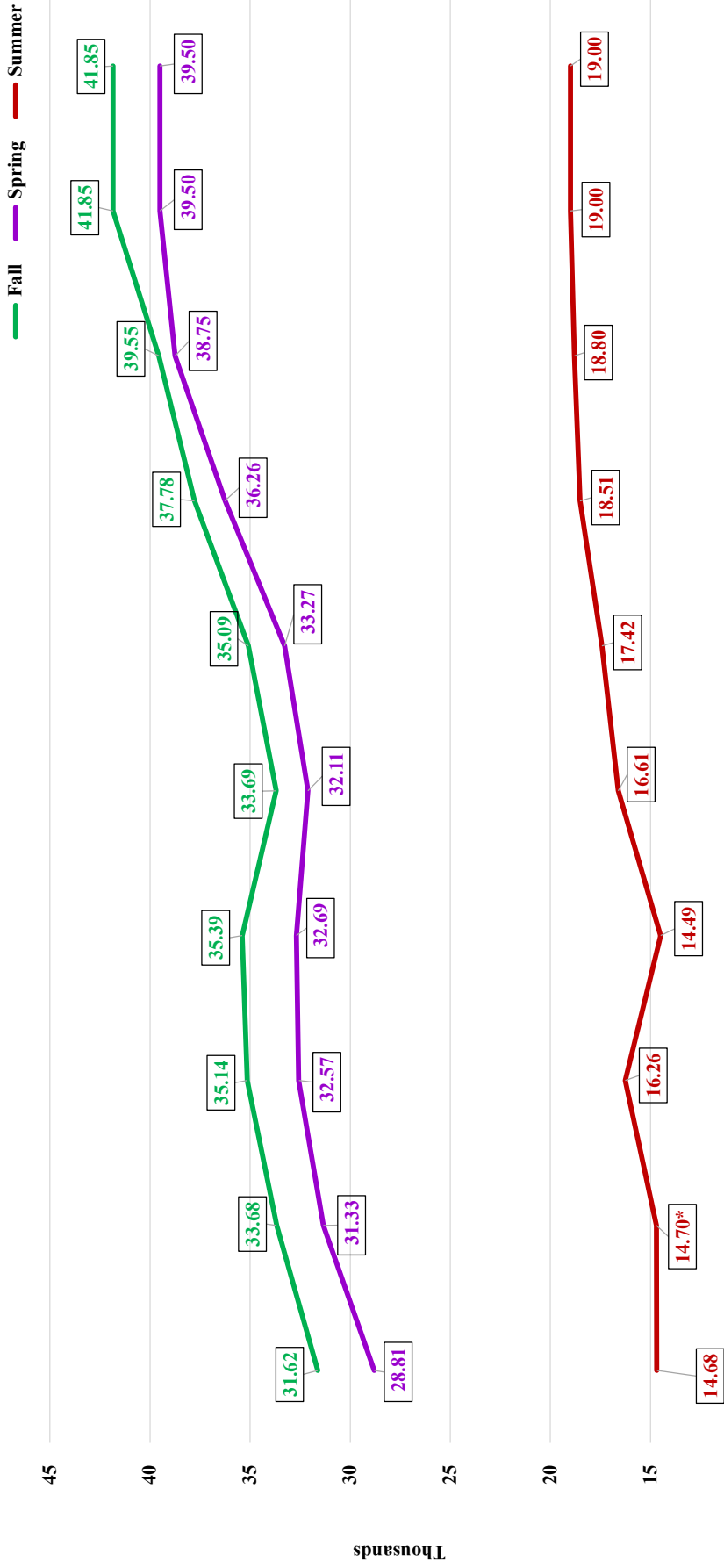


Collin County Community College District
Enrollment Summary
Credit Headcount Statistics

Fiscal Year	Actual Headcount	Fiscal Year	Actual Headcount
Fall 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	18,800
Total FY 2020	<u>83,974</u>	Total FY 2025	<u>97,104</u>
Fall 2020	35,392	Fall 2025	41,852
Spring 2021	32,686	Spring 2026	39,503
Summer 2021	14,494	Summer 2026*	18,999
Total FY 2021	<u>82,572</u>	Total FY 2026	<u>100,354</u>

* Enrollment as of 08/01/2026

10-Year Enrollment - Actual Credit Headcount



FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
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Collin County Community College District
Tuition and Fees
Last Ten Academic Years

Academic Year (Fall)	Records Fee (per student)	Fees per Semester Credit Hour (SCH)										Resident	
		Tuition				Student Activity Fees	Cost for 12 SCH				Increase from Prior Year		
		In-District		Out-of-District			In-District		Out-of-District		In-District	Out-of-District	
2026	\$2	\$65	\$125	\$2	\$806	\$1,526	0.0%	0.0%					
2025	2	65	125	2	806	1,526	0.0%	0.0%					
2024	2	65	125	2	806	1,526	8.0%	8.5%					
2023	2	60	115	2	746	1,406	0.0%	0.0%					
2022	2	60	115	2	746	1,406	8.7%	13.6%					
2021	2	55	101	2	686	1,238	5.5%	3.0%					
2020	2	52	98	2	650	1,202	0.0%	0.0%					
2019	2	52	98	2	650	1,202	8.0%	4.2%					
2018	2	48	94	2	602	1,154	8.7%	9.1%					
2017	2	44	86	2	554	1,058	7.7%	6.4%					

Academic Year (Fall)	Records Fee (per student)	Non-Resident Fees per Semester Credit Hour (SCH)							
		Tuition		Student Activity Fees	Cost for 12 SCH		Increase from Prior Year		
		Out-of-State	International		Out-of-State	International	Out-of-State	International	
2026	\$2	\$200	\$200	\$2	\$2,426	\$2,426	0.0%	0.0%	
2025	2	200	200	2	2,426	2,426	0.0%	0.0%	
2024	2	200	200	2	2,426	2,426	8.0%	8.0%	
2023	2	185	185	2	2,246	2,246	0.0%	0.0%	
2022	2	185	185	2	2,246	2,246	10.0%	10.0%	
2021	2	168	168	2	2,042	2,042	1.8%	1.8%	
2020	2	165	165	2	2,006	2,006	0.0%	0.0%	
2019	2	165	165	2	2,006	2,006	3.1%	3.1%	
2018	2	160	160	2	1,946	1,946	8.7%	8.7%	
2017	2	147	147	2	1,790	1,790	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



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