



Frisco Campus



Annual Budget

Fiscal Year Ending August 31, 2024

**Collin County Community College District
Annual Budget
For the Fiscal Year Ending August 31, 2024**

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Introduction



August 22, 2023

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 2023-24 Annual Budget for Collin County Community College District. The proposed budget is a collaborative effort guided by the Leadership Team and the 2020-2025 Strategic and Master 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 2023-24 of \$269,795,317 represents an increase from fiscal year 2022-23 budgeted revenue due mainly to increases in state appropriations and taxes for current operations.

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

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

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

Respectfully submitted,

Administrative Services Division

BOARD OF TRUSTEES



Andrew Hardin
Chair



Jim Orr
Secretary



Stacy Anne Arias



Cathie Alexander

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 10 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.



Jay Saad
Vice Chair



Dr. Raj Menon
Treasurer



Dr. J. Robert Collins



Greg Gomel



Megan Wallace



Elected Officials

<u>Board of Trustees</u>	<u>City</u>	<u>Term Expires</u>
Andrew (Andy) Hardin Chairman, Place 9	Frisco, Texas	May, 2027
Jay Saad Vice Chairman, Place 2	Plano, Texas	May, 2029
Jim Orr Secretary, Place 7	Lucas, Texas	May, 2027
Raj Menon, Ph.D. Treasurer, Place 5	Plano, Texas	May, 2025
Cathie Alexander Place 3	Plano, Texas	May, 2029
Stacy Anne Arias Place 6	Melissa, Texas	May, 2025
J. Robert (Bob) Collins, Ph.D. Place 8	Farmersville, Texas	May, 2027
Greg Gomel Place 4	Plano, Texas	May, 2025
Megan Wallace Place 1	McKinney, Texas	May, 2029

Principal Administrative Officers

<u>Name</u>	<u>Position</u>
Neil Matkin, Ed.D.	District President
Bill King, Ph.D.	Executive Vice President
Melissa Irby, CPA	Chief Financial Officer
Abe Johnson, Ed.D.	Senior Vice President Campus Operations
Steve Matthews	Senior Vice President External Relations
Floyd Nickerson	Chief Employee Success Officer
Monica Velazquez, J.D.	General Counsel
Allison Venuto, Ed.D.	Chief of Staff

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.

In general, 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 consists of 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 8.6% from 2020 to 2022 in Collin County. The population according to the United States Census Bureau was 1,066,465 in 2020 and the estimated population as of 2022 is 1,158,696.

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.

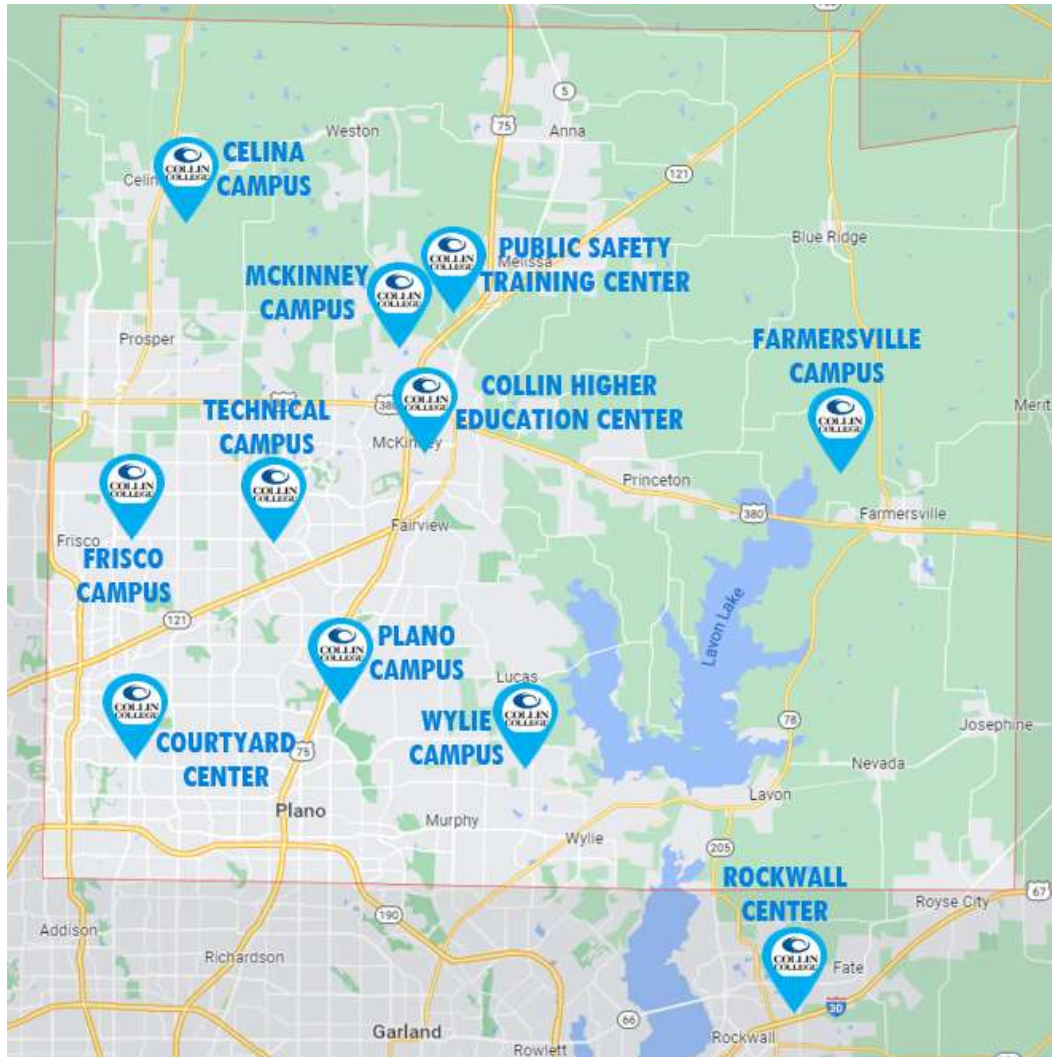
Residents of Collin County are typically well-educated, with an estimated 53.4% of the workforce possessing a bachelor's degree or higher according to the U.S. Census Bureau. The local economy has become more diverse as new businesses have migrated into the area. Given the desirability of the location, 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 the following:

- all of Collin and Rockwall counties, and

- 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

Collin College's Service Area



The District offers classes at eleven 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 the Plano, Frisco, McKinney, Technical and Wylie Campuses and the Rockwall Center. The newly constructed Farmersville and Celina Campuses opened for classes in 2021. Some specific areas of study are only located at a single campus. Since offering its first classes at area high schools in 1985, Collin County Community College District has expanded to serve more than 56,000 credit and continuing education students per year.

Technical Campus

2550 Bending Branch Way, Allen, TX 75013



The Technical Campus opened Fall 2020. This campus is designed with workforce education as its core function and serves traditional college and dual credit students in the areas of automotive, construction, HVAC, health care, manufacturing, welding and more.

Celina Campus

2505 Kinship Parkway, Celina, TX 75009

The Celina Campus opened Fall 2021. This campus offers general academic (core) and workforce programs and supports approximately 2,500 students in northwestern Collin County.



Farmersville Campus

501 S. Collin Parkway, Farmersville, TX 75442



The Farmersville Campus opened March 2021. This campus offers general academic (core) and workforce programs to accommodate approximately 1,250 students in eastern Collin County.

Frisco Campus

9700 Wade Boulevard, Frisco, TX 75035

The Frisco Campus opened in 1995. This campus offers general academic (core) and workforce programs and houses the Institute of Hospitality and Culinary Education. It is also home to the Convergence Technology Center, one of only 36 National Science Foundation Centers. The campus is pioneering a “Green IT” program along with established programs in computer-aided drafting, computer networking and computer science. This location is also home to the new IT Center, which opened Fall 2021.



McKinney Campus

2200 W. University Drive, McKinney, TX 75069



The McKinney Campus is Collin College's original campus and opened in 1985. Along with general academic (core) and workforce programs, Dental Hygiene, Emergency Medical Services Professions, Nursing, Respiratory Care, Health Information Technology, Surgical Technology and Polysomnography programs are offered at the McKinney Campus. Also housed in McKinney are a surgical technology room, dental clinic and hospital lab.

Plano Campus

2800 E. Spring Creek Parkway, Plano, TX 75074

The Plano Campus opened in 1988. It offers general academic (core) and workforce programs. Workforce programs include Biotechnology, Interpreter Education, Music, Digital Video, Commercial Photography and Child Development. It also houses a Child Development Lab School, a 30,000 square foot Arts Gallery, the 356-seat John Anthony Theatre and the Brinker Tennis Stadium. Basketball and tennis, with competition as a member of the NJCAA Division I, are also offered here. It is also home to the College's student housing complex.



Wylie Campus

391 Country Club Road, Wylie, TX 75098



The Wylie Campus began offering classes Fall 2020. This campus provides general academic (core) courses and houses specialized facilities for STEM (Science, Technology, Engineering, Math), business, hospitality, fine arts, education and health sciences. The Wylie Campus is home to the College's Urban Sustainable Agriculture and Veterinary Technology programs.

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 will also provide 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. Courses offered here include career development, contract and corporate training and personal enrichment. The Continuing Education and Workforce Development programs offer foreign language training, a wide selection of workforce development classes and Seniors Active in Learning (SAIL). The Center for Workforce and Economic Development provides customized training to qualifying area businesses. The Corporate College at Collin addresses the training, development and talent retention needs of small, medium and large businesses throughout Collin County. The Collin Small Business Development Center offers no cost, customized business consulting and training to help entrepreneurs grow successful businesses. Through the collaboration of Collin College, the U.S. Small Business Administration and the State of Texas, the Collin SBDC promotes business success by providing management education.

Rockwall Center

2301 South John King Boulevard, Rockwall, Texas 75032

The District offers courses to the community in Rockwall at Rockwall ISD College & Career Academy. Community members may enroll in day or evening classes designed for transfer to universities.



Collin Higher Education Center

3452 Spur 399, McKinney, TX 75069



The Collin Higher Education Center opened in 2010. This location houses the administrative departments of the District and classroom space for academic programs. The center also houses several area university partners offering bachelor's, master's and doctoral degrees.

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.





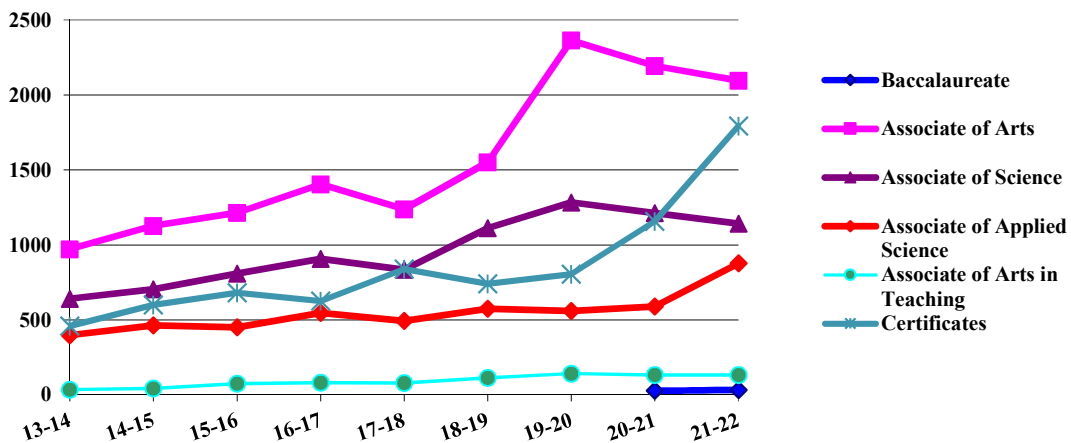
Dual Credit:

One of the main initiatives at the District is its dual credit program. High school students take college classes and receive credit both for their high school diploma and their college degree. 9,161 students were enrolled in dual credit classes throughout Collin County in the Fall of 2022. This is an increase of 9.92% over the Fall 2021 period.

Degrees/Academic Programs for Students:

The College is accredited by the Commission on Colleges of the Southern Association of College and Schools (SACS) to award associate degrees and certificates. An associate degree is an award that normally requires at least two but less than four years of full-time equivalent college work. The District offers four Associate degrees: Associate of Arts, Associate of Arts in Teaching, Associate of Science, Associate of Applied Science and multiple certificates. The College was recently approved by SACS to offer four-year degrees and is now offering selected baccalaureate degrees including a Bachelor of Science in Nursing, a Bachelor of Applied Technology in Cybersecurity and a Bachelor of Applied Science in Construction Management. A Bachelor of Applied Science in Clinical Operations Management will be offered Fall 2023.

Degrees/Certificates Awarded by Collin County Community College District



Regional Accreditation:

Collin County Community College District was successfully reaffirmed in June of 2015. In order to maintain its status as an institution accredited by the Southern Association of Colleges and Schools Commission on Colleges (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 next reaffirmation is in 2025.

Quality Enhancement Plan

The District's Quality Enhancement Plan (QEP) was approved by SACSCOC in June of 2015. The Collin College QEP focuses on Academic Planning. Budget in the amount of \$47,500 was established for fiscal year 2023-24 to support the phased-in implementation of the plan, including the recommendations made by SACSCOC.

Mission Statement

Collin County Community College District is a student and community centered institution committed to developing 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 provision of services and expenses for capital assets. 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 five-year Master and Strategic Plans for 2020-2025 with priorities designed to help accomplish the goals outlined in the 60x30TX Strategic Higher Education Plan.

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 receive lists of full-time employees to review 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 2020-2025 Strategic and Master 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 District 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 Annual Financial Reporting Requirements for Texas Public Community and Junior Colleges. 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 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 engaged in business-type activities. The District complies with the financial statement presentation required by the Texas Higher Education Coordinating Board (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. Governmental Accounting Standards Board (GASB) requires the audited financial reporting statements combine all funds into a single column for presentation purposes. The budget therefore does not include any adjustments required to consolidate the various funds.
- Effective with fiscal year ending 2014-15, GASB 68 requires the District to record a pension liability related to our proportionate share of the Texas Retirement System unfunded liability. The information to project pension expense is not available until after the end of the fiscal year, therefore no estimation has been made in this year's budget.
- 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).

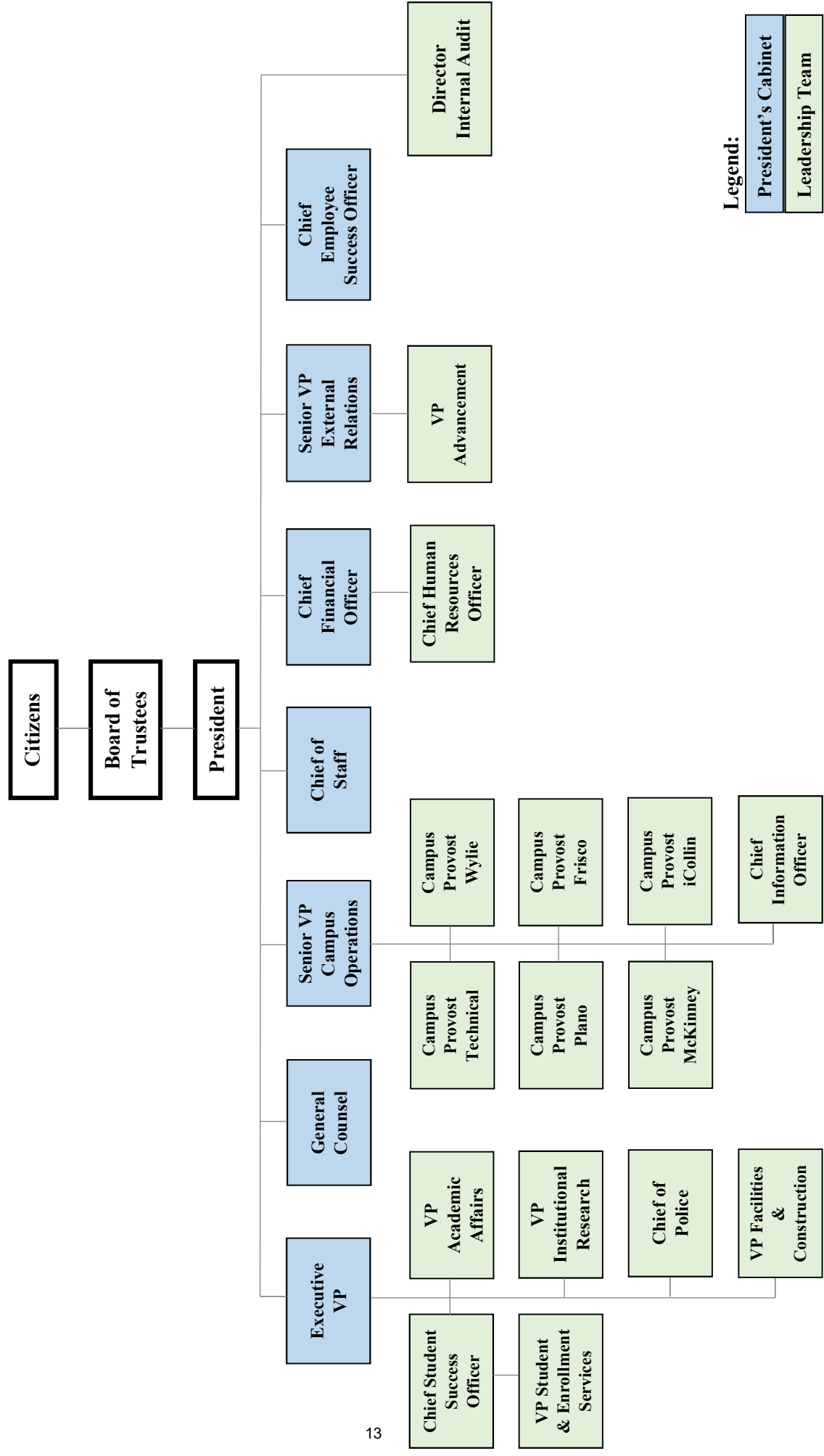
Organizational Structure

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
- Senior Vice President External Relations
- Chief Financial Officer

Collin County Community College District

Organizational Chart



Legend:

- President's Cabinet
- Leadership Team

- Chief of Staff
 - Chief Employee Success Officer
 - General Counsel
-
- The District President serves as Chief Executive Officer of the Collin County Community College District ensuring that the District’s strategic direction and operations are consistent with its mission, purpose and core values and in compliance with state and federal laws, regulations and accreditation guidelines.
 - The Executive Vice President is second-in-command and provides executive leadership and strategic direction throughout the District. Working closely with other senior administrators, the Executive Vice President leads an on-going, comprehensive effort districtwide to facilitate and manage programs and services consistent with the District’s strategic plan goals, policies and budgetary guidelines.
 - The Senior Vice President of Campus Operations provides leadership and direction for the operation of campuses and instructional sites throughout the District. The Senior Vice President of Campus Operations has responsibility for the Provosts of each campus.
 - The Senior Vice President of External Relations is responsible for cultivating and enhancing awareness of the College and the College’s relationships within the community and at all levels of government.
 - The Chief Financial Officer provides broad direction and guidance for all areas of business and financial services, purchasing and auxiliary services within the District.
 - The Chief of Staff serves as a strategic advisor and counsel to the District President, creating and maintaining cross-departmental relationships to enable leadership success.
 - The Chief Employee Success Officer is responsible for helping shape the College’s working environment through programs and activities that foster employee engagement. Professional development, wellness and succession planning are key components of this role.
 - The General Counsel provides expertise, proactive advice and counsel to the District President and Board of Trustees regarding critical strategic, legal and policy issues.

Revenue Sources

The District receives its revenues from a variety of sources. Total unrestricted revenues for fiscal year 2023-24 are projected to increase by \$22,718,426 or a 9.19% overall increase from fiscal year 2022-23 budgeted revenues. Total restricted revenues are projected to increase by \$1,749,617 or a 7.7% overall increase from fiscal year 2022-23. Total transfers are projected to increase by \$127,029 or .46%. 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, established an outcomes-based formula based primarily on specific outcomes that are aligned with the state’s higher education strategic plan as well as regional and state workforce needs. The outcomes driving this new model include:

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

State Appropriations for fiscal year 2023-24 are estimated at \$51,540,138 which is a 15.54% increase over fiscal year 2022-23.

Tuition and Fees

Budgeted tuition and fees increased by \$2,748,945 or 4.58%. This increase is due mainly to an expected 5% undergraduate credit hour enrollment growth. No increase in tuition and fees was budgeted for fiscal year 2023-24.

Scholarship Allowances

Scholarship allowances remain unchanged at \$12,800,000 for fiscal year 2023-24.

Property Taxes

Tax revenues increased by \$5,062,245 or 3.43%. Property Tax estimates are based on the certified assessed property values estimated by the Collin County Appraisal District and reflect an increase to property tax exemptions representing an estimated \$8.2 million reduction in revenue. The property tax exemption for residential homeowners over the age of 65 was raised from \$30,000 to \$100,000. The property tax exemption for disabled residential homeowners was raised from \$20,000 to \$100,000. The property tax exemption for the owner of a residence homestead was raised from an amount equal to the greater of \$5,000 or 1.0% to an amount equal to the greater of \$5,000 or 20.0%.

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.

Property values are estimated to increase in 2023 by 17.4%.

Investment Income

Total Investment income is projected to increase by \$7,745,000. This is due mainly to the expected increase in the Current Unrestricted Fund of \$4,055,000. The Stabilization and Startup Fund is expected to increase \$1,255,000 and the Building Fund is expected to increase \$2,435,000.

Miscellaneous Income

Miscellaneous income is projected to decrease by \$1,085,000 or 39.96% due mainly to a decrease in Indirect Cost Recovery from CARES funding.

Auxiliary

Auxiliary Enterprises revenue increased by \$1,316,564 or 31.98% due mainly to projected increases in Food Services/Vending, Catering and Facilities Rental. The various increases and decreases can be found in the Auxiliary Fund Budget in the Budget Summary section of this document.

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 Comprehensive Annual Financial Report (CAFR), these benefits are being incorporated into the budget process as revenues. The total allocation difference is an increase of \$477,396 due to raises.

Debt Service – General Obligation Bonds

Debt Service increased by \$1,272,221 or 10.32% for fiscal year 2023-24. This is due to an increase in property tax revenue.

Transfers

Total transfers increased \$127,029 or .46%. A detail of the transfer activity can be found in the Budget Summary section of this document.

Expenses

For fiscal year 2023-24, total unrestricted expenses are projected to increase \$8,606,059 or 3.41%. Total restricted expenses are projected to decrease by \$3,163,354 or 5.76%. Total Transfers are increasing by \$127,029 or .46%.

Districtwide changes made in fiscal year 2023-24 include:

- a 5% GPI for full-time Faculty and Staff and a 3% GPI for Adjunct Faculty and part-time Staff at an estimated cost of \$5.4 million with an additional \$1.3 million for Staff Compensation Study adjustments
- “no-gap” medical coverage during the first 60 days of employment at a budgeted cost of \$450,000



- an update to the Tuition Reimbursement program for full-time employees from \$800 annually to \$2,400 annually at a budgeted cost of \$130,000
- a dependent tuition waiver for full-time employees beginning in January 2024 at a budgeted cost of \$430,000
- an increase to the 403(b) supplemental tax-sheltered retirement plan dollar-for-dollar match from 3% to 4% at a budgeted cost of \$725,000

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

Instruction	Expenses for all activities that are part of an institution’s instruction program. It includes expenses for credit and noncredit courses, academic, vocational and technical instruction, remedial and tutorial instruction and regular, special and extension sessions.
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, mail services and human resources.

<p>Operation & Maintenance of Plant</p>	<p>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.</p>
<p>Auxiliary</p>	<p>An auxiliary enterprise exists to furnish goods or services to students, faculty, staff, other institutional departments, or to 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 student housing, catering, food services and facilities rental.</p>

Instruction

For fiscal year 2023-24, Instruction expenses increased by \$6,385,383 or 6.22% from fiscal year 2022-23. The increase is due to raises and an increase in the part-time faculty reserve offset by reductions in operating budgets.

Public Service

For fiscal year 2023-24, Public Service expenses increase by \$6,058 or 5.54% due mainly to raises.

Academic Support

For fiscal year 2023-24, expenses in Academic Support are expected to increase \$1,404,510 or 4.68%. This increase is due mainly to raises and a shift in positions from other areas offset by reductions in operating budgets.

Student Services

For fiscal year 2023-24, expenses in Student Services decreased by \$377,547 or 1.65%. This was due mainly to reductions in operating budgets offset by raises.

Institutional Support

For fiscal year 2023-24, expenses in Institutional Support increased \$5,646,541 or 8.87%. The majority of this increase is due to raises and compensation study increases, fiscal year 2022-23 supplemental items and increased costs related to I.T. and the Workday software implementation offset by a decrease in reserve budgets.



Operation and Maintenance of Plant

For fiscal year 2023-24, expenses for Operation and Maintenance of Plant decreased by \$2,134,445 or 6.79% due mainly to a decrease in reserve budgets.

Auxiliary Enterprise

Auxiliary Enterprises expenses increased by \$1,336,935 or 23.87%. This increase is due to added operating expenses and raises in Food Services/Vending and Catering.

Supplemental Requests

Additional requests by organizations that were not included in each allocation are accounted for in the Supplemental Reserves. The total amount of the requests is \$5,661,172 with \$3,821,346 being recurring items or personnel and \$1,839,826 being non-recurring. A list of the positions and items may be found at the beginning of the supplemental information section of this document.

Building Fund

Expenses for the Building Fund decreased by \$3,500,000 or 100%. The fiscal year 2023-24 budget is zero.

General Obligation Bonds

The Series 2020 bond interest and principal payments will total \$23,399,950. The Series 2018 bond interest and principal payments will total \$17,448,206.

2020 Limited Tax Bond Series

Expenses in the 2020 Limited Tax Bond Series Fund for fiscal year 2023-24 are zero.

Depreciation

Depreciation Expense for fiscal year 2023-24 is projected at \$23,235,605, an increase of \$889,138 from fiscal year 2022-23. The increase is due mainly to depreciation on new buildings and remodels.

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Budget Summary

**Collin County Community College District
Summary of Revenues and Expenses
Fiscal Year Ending August 31, 2024**

	<u>2023-24 Budget</u>	<u>2022-23 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues				
Unrestricted Funds				
State Appropriations - General Revenue	\$ 51,540,138	\$ 44,609,466	\$ 6,930,672	15.54%
Tuition and Fees	62,762,248	60,013,303	2,748,945	4.58%
Scholarship Allowances	(12,800,000)	(12,800,000)	-	0.00%
Taxes for Current Operations	152,709,528	147,647,283	5,062,245	3.43%
Investment Income - Unrestricted Fund	4,660,000	605,000	4,055,000	670.25%
Investment Income - Stabilization and Startup Fund	1,310,000	55,000	1,255,000	2281.82%
Investment Income - Building Fund	2,550,000	115,000	2,435,000	2117.39%
Miscellaneous	1,630,000	2,715,000	(1,085,000)	-39.96%
Auxiliary Fund	5,433,403	4,116,839	1,316,564	31.98%
Total Unrestricted Funds	<u>269,795,317</u>	<u>247,076,891</u>	<u>22,718,426</u>	<u>9.19%</u>
Restricted Funds				
State Allocation - On-behalf Benefits	10,871,226	10,393,830	477,396	4.59%
Debt Service - General Obligation Bonds	13,600,094	12,327,873	1,272,221	10.32%
Total Restricted Funds	<u>24,471,320</u>	<u>22,721,703</u>	<u>1,749,617</u>	<u>7.70%</u>
Transfers				
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	310,000	270,000	40,000	14.81%
Transfer in - Unrestricted to Debt Service Fund	27,248,062	27,161,033	87,029	0.32%
Total Transfers	<u>27,558,062</u>	<u>27,431,033</u>	<u>127,029</u>	<u>0.46%</u>
Total Revenues	<u>\$ 321,824,699</u>	<u>\$ 297,229,627</u>	<u>\$ 24,595,072</u>	<u>8.27%</u>
Expenses				
Unrestricted Funds				
Instruction	\$ 108,967,798	\$ 102,582,415	\$ 6,385,383	6.22%
Public Service	115,451	109,393	6,058	5.54%
Academic Support	31,395,154	29,990,644	1,404,510	4.68%
Student Services	22,440,683	22,818,230	(377,547)	-1.65%
Institutional Support	69,297,352	63,650,811	5,646,541	8.87%
Operation and Maintenance of Plant	29,280,206	31,414,651	(2,134,445)	-6.79%
Scholarship Allowances	(12,800,000)	(12,800,000)	-	0.00%
Auxiliary Fund	6,936,922	5,599,987	1,336,935	23.87%
Reserve for Supplemental Requests - Unrestricted Fund	5,650,372	5,749,348	(98,976)	-1.72%
Reserve for Supplemental Requests - Auxiliary Fund	10,800	73,200	(62,400)	-85.25%
Building Fund	-	3,500,000	(3,500,000)	-100.00%
Total Unrestricted Funds	<u>261,294,738</u>	<u>252,688,679</u>	<u>8,606,059</u>	<u>3.41%</u>
Restricted Funds				
State Allocation - On-behalf Benefits	10,871,226	10,393,830	477,396	4.59%
Debt Service - General Obligation Bonds	40,848,156	39,488,906	1,359,250	3.44%
2020 Limited Tax Bond Series	-	5,000,000	(5,000,000)	-100.00%
Total Restricted Funds	<u>51,719,382</u>	<u>54,882,736</u>	<u>(3,163,354)</u>	<u>-5.76%</u>
Transfers				
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	310,000	270,000	40,000	14.81%
Transfer out - Unrestricted to Debt Service Fund	27,248,062	27,161,033	87,029	0.32%
Total Transfers	<u>27,558,062</u>	<u>27,431,033</u>	<u>127,029</u>	<u>0.46%</u>
Subtotal Expenses	<u>340,572,182</u>	<u>335,002,448</u>	<u>5,569,734</u>	<u>1.66%</u>
Other Adjustments				
Depreciation	23,235,605	22,346,467	889,138	3.98%
Bond Principal - General Obligation Bonds	(20,485,000)	(18,215,000)	(2,270,000)	12.46%
Capitalized Expenses - Operating	(7,936,200)	(6,303,698)	(1,632,502)	25.90%
Capitalized Expenses - Supplemental Requests	(658,839)	(2,032,699)	1,373,860	-67.59%
Capitalized Expenses - Building Fund Expenses	-	(3,500,000)	3,500,000	-100.00%
Capitalized Expenses - 2020 Limited Tax Bond Series	-	(5,000,000)	5,000,000	-100.00%
Total Other Adjustments	<u>(5,844,434)</u>	<u>(12,704,930)</u>	<u>6,860,496</u>	<u>-54.00%</u>
Grand Total Expenses	<u>\$ 334,727,748</u>	<u>\$ 322,297,518</u>	<u>\$ 12,430,230</u>	<u>3.86%</u>
Change in Net Position	(12,903,049)	(25,067,891)	12,164,842	-48.53%

Collin County Community College District
Unrestricted Funds
Fiscal Year Ending August 31, 2024

	<u>2023-24</u> <u>Budget</u>	<u>2022-23</u> <u>Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues and Other Fund Additions				
Current Unrestricted Fund				
State Appropriations - General Revenue	\$ 51,540,138	\$ 44,609,466	\$ 6,930,672	15.54%
Tuition and Fees	61,329,760	58,636,341	2,693,419	4.59%
Scholarship Allowances	(12,800,000)	(12,800,000)	-	0.00%
Taxes for Current Operations	152,709,528	147,647,283	5,062,245	3.43%
Investment Income	4,660,000	605,000	4,055,000	670.25%
Miscellaneous	1,630,000	2,715,000	(1,085,000)	-39.96%
Total Current Unrestricted Fund	<u>259,069,426</u>	<u>241,413,090</u>	<u>17,656,336</u>	<u>7.31%</u>
Student Activity Fee Fund				
Tuition and Fees	1,432,488	1,376,962	55,526	4.03%
Total Student Activity Fee Fund	<u>1,432,488</u>	<u>1,376,962</u>	<u>55,526</u>	<u>4.03%</u>
Stabilization and Startup Fund				
Investment Income	1,310,000	55,000	1,255,000	2281.82%
Total Stabilization and Startup Fund	<u>1,310,000</u>	<u>55,000</u>	<u>1,255,000</u>	<u>2281.82%</u>
Total Revenues and Other Fund Additions	<u>\$ 261,811,914</u>	<u>\$ 242,845,052</u>	<u>\$ 18,966,862</u>	<u>7.81%</u>
Expenses and Transfers				
Current Unrestricted Fund				
Instruction	\$ 108,967,798	\$ 102,582,415	\$ 6,385,383	6.22%
Public Service	115,451	109,393	6,058	5.54%
Academic Support	31,395,154	29,990,644	1,404,510	4.68%
Student Services	20,361,708	21,007,732	(646,024)	-3.08%
Institutional Support	68,297,352	62,444,398	5,852,954	9.37%
Operation and Maintenance of Plant	29,280,206	31,414,651	(2,134,445)	-6.79%
Scholarship Allowances	(12,800,000)	(12,800,000)	-	0.00%
Reserve for Supplemental Requests - Unrestricted Fund	5,650,372	5,749,348	(98,976)	-1.72%
Transfer out - Unrestricted to Debt Service Fund	27,248,062	27,161,033	87,029	0.32%
Total Current Unrestricted Fund	<u>278,516,103</u>	<u>267,659,614</u>	<u>10,856,489</u>	<u>4.06%</u>
Innovation Fund				
Institutional Support - Reserve for Innovation Fund	1,000,000	1,000,000	-	0.00%
Total Innovation Fund	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>	<u>0.00%</u>
Student Activities Fee Fund				
Student Services	1,953,975	1,697,798	256,177	15.09%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	310,000	270,000	40,000	14.81%
Total Student Activities Fee Fund	<u>2,263,975</u>	<u>1,967,798</u>	<u>296,177</u>	<u>15.05%</u>
Cost Share Fund				
Student Services	125,000	112,700	12,300	10.91%
Institutional Support	-	206,413	(206,413)	-100.00%
Total Cost Share Fund	<u>125,000</u>	<u>319,113</u>	<u>12,300</u>	<u>3.85%</u>
Total Expenses and Transfers	<u>\$ 281,905,078</u>	<u>\$ 270,946,525</u>	<u>\$ 11,164,966</u>	<u>4.12%</u>
Change in Net Position	(20,093,164)	(28,101,473)	7,801,896	-27.76%

**Collin County Community College District
Stabilization and Startup Fund
Fiscal Year Ending August 31, 2024**

	<u>2023-24 Budget</u>	<u>2022-23 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues and Other Fund Additions				
Investment Income	\$ 1,310,000	\$ 55,000	\$ 1,255,000	2281.82%
Total Revenues and Other Fund Additions	<u>\$ 1,310,000</u>	<u>\$ 55,000</u>	<u>\$ 1,255,000</u>	<u>2281.82%</u>
Total Expenses and Transfers	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>
Change in Net Position	1,310,000	55,000	1,255,000	2281.82%

**Collin County Community College District
Auxiliary Fund
Fiscal Year Ending August 31, 2024**

	<u>2023-24 Budget</u>	<u>2022-23 Budget</u>	<u>Increase / Decrease</u>	<u>Percent Change</u>
Revenues				
Student Housing	\$ 1,594,103	\$ 1,579,439	\$ 14,664	0.93%
Outsourced Bookstore	800,000	800,000	-	0.00%
Food Services/Vending	1,610,000	1,105,000	505,000	45.70%
Catering Services	675,000	250,000	425,000	170.00%
Facilities Rental	475,000	166,000	309,000	186.14%
Print Shop	145,000	80,000	65,000	81.25%
Cell Tower	120,000	122,400	(2,400)	-1.96%
Miscellaneous	10,000	10,000	-	0.00%
Athletics	4,300	4,000	300	7.50%
Total Revenues	<u>5,433,403</u>	<u>4,116,839</u>	<u>1,316,564</u>	<u>31.98%</u>
Transfers				
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	310,000	270,000	40,000	14.81%
Total Transfers	<u>310,000</u>	<u>270,000</u>	<u>40,000</u>	<u>14.81%</u>
Total Revenues	<u>\$ 5,743,403</u>	<u>\$ 4,386,839</u>	<u>\$ 1,356,564</u>	<u>30.92%</u>
Expenses				
Auxiliary Services Administration	\$ 449,747	\$ 609,135	\$ (159,388)	-26.17%
Student Housing	1,404,858	1,280,814	124,044	9.68%
Food Services/Vending	2,897,386	2,153,466	743,920	34.55%
Catering Services	545,308	314,280	231,028	73.51%
Facilities Rental	247,634	166,856	80,778	48.41%
Print Shop	125,906	76,777	49,129	63.99%
Athletics	1,096,083	836,159	259,924	31.09%
Scholarships	100,000	132,500	(32,500)	-24.53%
Refund Petition	70,000	30,000	40,000	133.33%
Reserve for Supplemental Requests - Auxiliary Fund	10,800	73,200	(62,400)	-85.25%
Total Expenses	<u>\$ 6,947,722</u>	<u>\$ 5,673,187</u>	<u>\$ 1,274,535</u>	<u>22.47%</u>
Change in Net Position	(1,204,319)	(1,286,348)	82,029	-6.81%

**Collin County Community College District
Building Fund
Fiscal Year Ending August 31, 2024**

	<u>2023-24 Budget</u>	<u>2022-23 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues and Other Fund Additions				
Investment Income	\$ 2,550,000	\$ 115,000	\$ 2,435,000	2117.39%
Total Revenues and Other Fund Additions	<u><u>\$ 2,550,000</u></u>	<u><u>\$ 115,000</u></u>	<u><u>\$ 2,435,000</u></u>	2117.39%
Expenses				
Plano Campus Renovations				
Generator and ATS Replacement	\$ -	\$ 1,900,000	(1,900,000)	-100.00%
Theater Remodel	-	1,300,000	(1,300,000)	-100.00%
Electrical System Upgrade	-	300,000	(300,000)	-100.00%
Total Plano Campus Renovations	-	3,500,000	(3,500,000)	-100.00%
Total Expenses	<u><u>\$ -</u></u>	<u><u>\$ 3,500,000</u></u>	<u><u>\$ (3,500,000)</u></u>	-100.00%
Change in Net Position	2,550,000	(3,385,000)	5,935,000	-175.33%

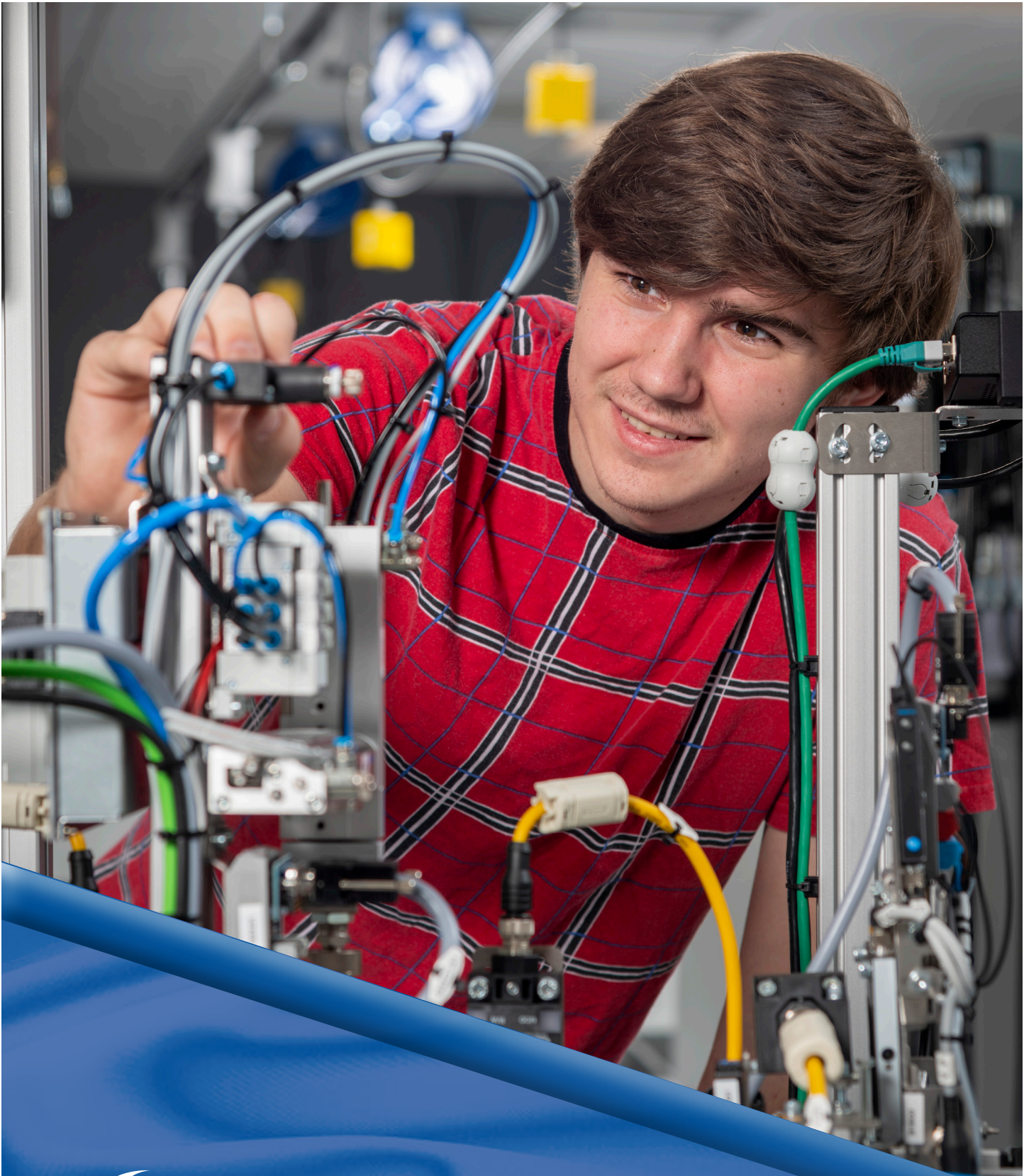
**Collin County Community College District
Debt Service Fund
General Obligation Bonds
Fiscal Year Ending August 31, 2024**

	<u>2023-24 Budget</u>	<u>2022-23 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Revenues and Other Fund Additions				
Debt Service Taxes	\$ 12,585,094	\$ 12,142,873	\$ 442,221	3.64%
Debt Service Taxes - Prior Year	20,000	20,000	-	0.00%
Penalty and Interest - Current Year	10,000	10,000	-	0.00%
Penalty and Interest - Prior Year	5,000	5,000	-	0.00%
Investment Income	980,000	150,000	830,000	553.33%
Transfer In - Unrestricted to Debt Service Fund	27,248,062	27,161,033	87,029	0.32%
Total Revenues and Other Fund Additions	<u>\$ 40,848,156</u>	<u>\$ 39,488,906</u>	<u>\$ 1,359,250</u>	<u>3.44%</u>
Expenses				
Bond Principal - Series 2018	\$ 9,405,000	\$ 8,955,000	\$ 450,000	5.03%
Bond Interest - Series 2018	8,043,206	8,490,956	(447,750)	-5.27%
Bond Principal - Series 2020	11,080,000	9,260,000	1,820,000	19.65%
Bond Interest - Series 2020	12,319,950	12,782,950	(463,000)	-3.62%
Total Expenses	<u>\$ 40,848,156</u>	<u>\$ 39,488,906</u>	<u>\$ 1,359,250</u>	<u>3.44%</u>
Change in Net Position	-	-	-	0.00%

Collin County Community College District
2020 Limited Tax Bond Series Fund
Fiscal Year Ending August 31, 2024

	<u>2023-24 Budget</u>	<u>2022-23 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Expenses				
Celina Campus				
Construction Costs	\$ -	\$ -	\$ -	0.00%
Total Celina Campus	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Farmersville Campus				
Construction Costs	-	-	-	0.00%
Total Farmersville Campus	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
IT Center of Excellence				
Construction Costs	-	-	-	0.00%
Total IT Center of Excellence	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
PSTC Parking Lot				
Construction Costs	-	-	-	0.00%
Total PSTC Parking Lot	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Frisco-Remodel				
Construction Costs	-	-	-	0.00%
Total-Frisco Remodel	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
McKinney-Student Union-Welcome Center				
Construction Costs	-	5,000,000	(5,000,000)	-100.00%
Total McKinney-Student Union-Welcome Center	<u>-</u>	<u>5,000,000</u>	<u>(5,000,000)</u>	<u>-100.00%</u>
Trane Project				
Construction Costs	-	-	-	0.00%
Total Trane Project	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Total Expenses	<u>\$ -</u>	<u>\$ 5,000,000</u>	<u>\$ (5,000,000)</u>	<u>-100.00%</u>
Change in Net Position	-	(5,000,000)	5,000,000	-100.00%

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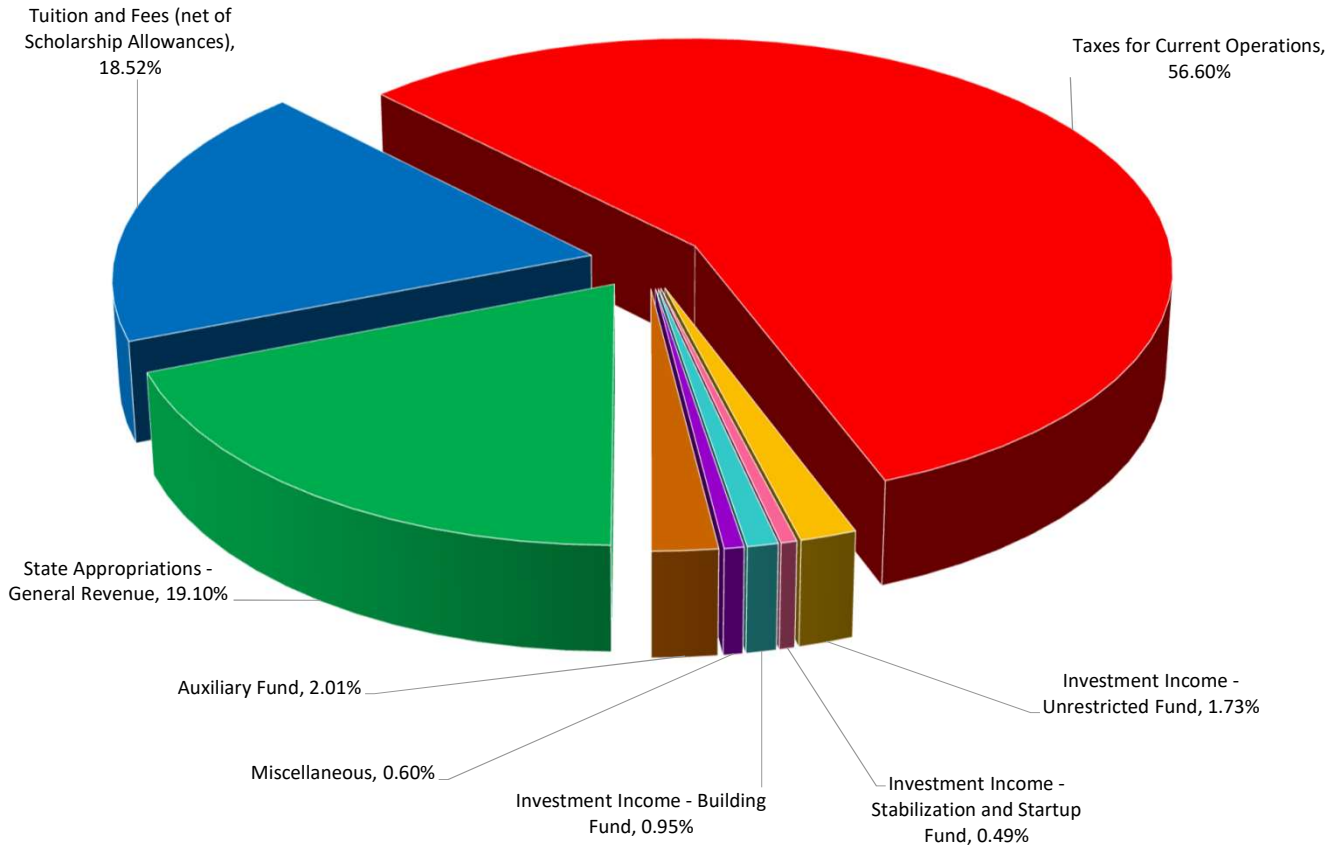


Revenue



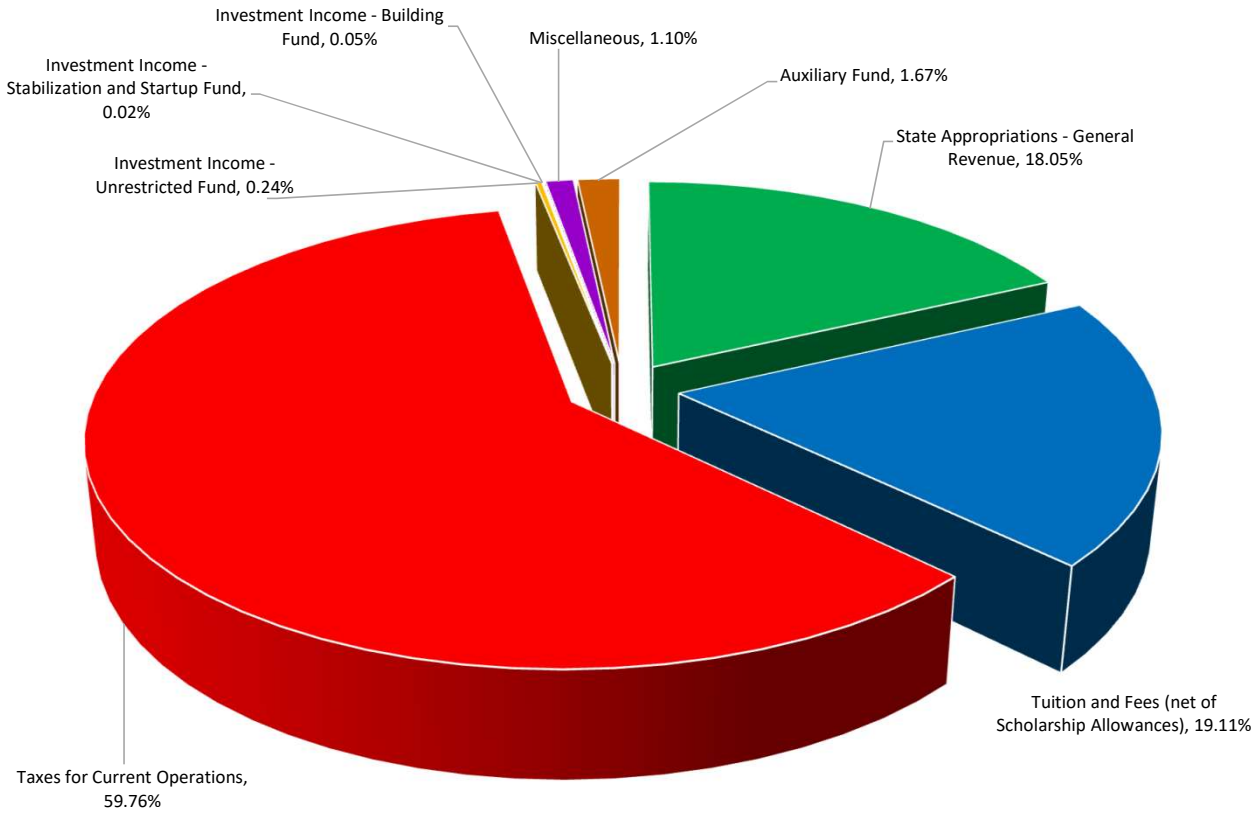
Revenue

**Collin County Community College District
Unrestricted Funds Revenue
By Major Revenue Source
Fiscal Year Ending August 31, 2024**



	<u>Fiscal Year 2023-24</u>	<u>Percent of Budget</u>
State Appropriations - General Revenue	\$ 51,540,138	19.10%
Tuition and Fees (net of Scholarship Allowances)	49,962,248	18.52%
Taxes for Current Operations	152,709,528	56.60%
Investment Income - Unrestricted Fund	4,660,000	1.73%
Investment Income - Stabilization and Startup Fund	1,310,000	0.49%
Investment Income - Building Fund	2,550,000	0.95%
Miscellaneous	1,630,000	0.60%
Auxiliary Fund	5,433,403	2.01%
Total Unrestricted Funds Revenue	<u>\$ 269,795,317</u>	<u>100.00%</u>

**Collin County Community College District
Unrestricted Funds Revenue
By Major Revenue Source
Fiscal Year Ending August 31, 2023**



	Fiscal Year 2022-23	Percent of Budget
State Appropriations - General Revenue	\$ 44,609,466	18.05%
Tuition and Fees (net of Scholarship Allowances)	47,213,303	19.11%
Taxes for Current Operations	147,647,283	59.76%
Investment Income - Unrestricted Fund	605,000	0.24%
Investment Income - Stabilization and Startup Fund	55,000	0.02%
Investment Income - Building Fund	115,000	0.05%
Miscellaneous	2,715,000	1.10%
Auxiliary Fund	4,116,839	1.67%
Total Unrestricted Funds Revenue	\$ 247,076,891	100.00%

**Collin County Community College District
Revenue Summary
Fiscal Year Ending August 31, 2024**

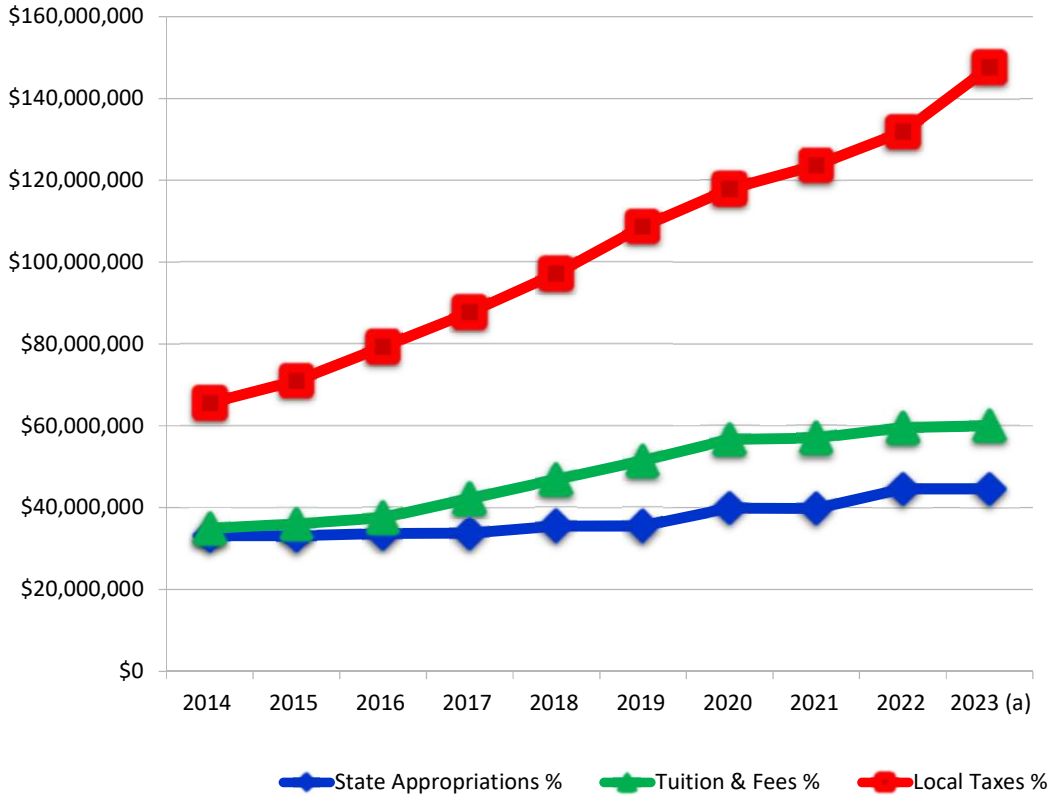
Unrestricted Funds

State Appropriations - General Revenue	\$ 51,540,138		
		\$ 51,540,138	\$ 51,540,138
Credit Tuition and Fees			
Tuition-Fall	27,580,606		
Tuition-Spring	25,934,346		
Tuition-Summer	9,428,517		
Student Activity Fees	1,432,488		
Other Student Fees	2,281,976		
Gross Tuition		66,657,933	
Less TPEG Transfers	(2,517,739)		
Less Waivers	(5,350,626)		
Less Scholarship Allowances	(12,800,000)		
Net Credit Tuition		(20,668,365)	
Continuing Education Tuition and Fees			
Tuition	4,222,680		
Less TPEG Transfers	(224,000)		
Less Waivers	(26,000)		
Total Continuing Education Tuition		3,972,680	
Subtotal Tuition and Fees (net of Scholarship Allowances)			49,962,248
Taxes for Current Operations			
Current Year Levy	151,749,528		
Delinquent Taxes	466,000		
Penalties & Interest	494,000		
Total Taxes for Current Operations		152,709,528	
			152,709,528
Investment Income			
Unrestricted Fund	4,660,000		
Stabilization and Startup Fund	1,310,000		
Building Fund	2,550,000		
Total Investment Income		8,520,000	
			8,520,000
Miscellaneous			
Administrative Cost Allowance	80,000		
Indirect Cost Recovery	200,000		
Other Miscellaneous	1,350,000		
Total Miscellaneous		1,630,000	
			1,630,000
Auxiliary Fund			
Student Housing	1,594,103		
Outsourced Bookstores	800,000		
Food Services/Vending	1,610,000		
Catering Services	675,000		
Facilities Rental	475,000		
Print Shop	145,000		
Cell Tower	120,000		
Miscellaneous	10,000		
Athletics	4,300		
Total Auxiliary Fund		5,433,403	
			5,433,403

**Collin County Community College District
Revenue Summary
Fiscal Year Ending August 31, 2024**

State Allocation - On-behalf Benefits	10,871,226		
		10,871,226	
			10,871,226
Debt Service - General Obligation Bonds			
Debt Service Taxes	12,585,094		
Debt Service Taxes - Prior Year	20,000		
Penalty and Interest - Current Year	10,000		
Penalty and Interest - Prior Year	5,000		
Investment Income	980,000		
		13,600,094	
Total Debt Service - General Obligation Bonds			13,600,094
Transfers			
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	310,000		
Transfer in - Unrestricted to Debt Service Fund	27,248,062		
Total Transfers		27,558,062	
			27,558,062
Grand Total Revenue			\$ 321,824,699

Collin County Community College District
Local Taxes, State Appropriations and Tuition/Fees Revenue
Analysis 2014-2024



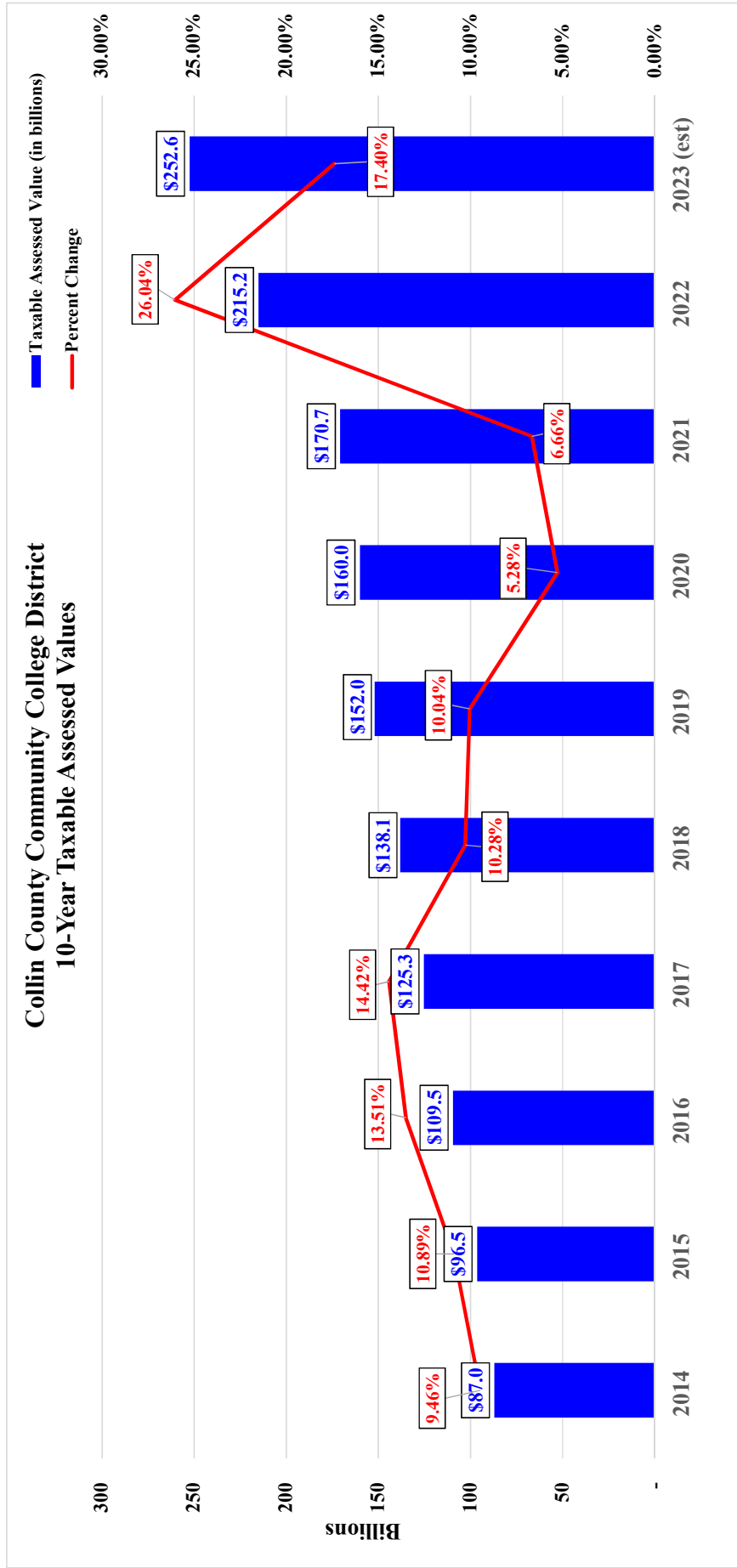
Fiscal Year	Local Taxes	Percent	State Appropriations	Percent	Tuition/Fees	Percent
2014	\$ 65,550,022	49.1%	\$ 33,136,075	24.8%	\$ 34,929,574	26.1%
2015	71,060,496	50.7%	33,136,075	23.6%	36,033,867	25.7%
2016	79,282,637	52.7%	33,685,576	22.4%	37,556,748	25.0%
2017	87,683,889	53.6%	33,739,730	20.6%	42,217,413	25.8%
2018	97,235,624	54.1%	35,512,154	19.8%	46,884,407	26.1%
2019	108,659,471	55.5%	35,511,392	18.1%	51,510,605	26.3%
2020	117,862,732	55.0%	39,845,411	18.6%	56,701,664	26.4%
2021	123,611,940	56.1%	39,843,128	18.1%	57,047,344	25.9%
2022	131,808,624	55.8%	44,609,466	18.9%	59,627,720	25.3%
2023 (a)	147,647,283	58.5%	44,609,466	17.7%	60,013,303	23.8%
2024 (a)	152,709,528	57.2%	51,540,138	19.3%	62,762,248	23.5%

(a) Budgeted

**Collin County Community College District
Tax Rates and Assessed Values
1993-2023**

Tax Year	Maintenance/ Operations	Debt Service	Total	Taxable Assessed Value	Percent Change
1993	0.060737	0.037813	0.098550	17,040,410,721	7.98%
1994	0.067433	0.031117	0.098550	19,073,164,850	11.93%
1995	0.071263	0.027287	0.098550	21,125,763,239	10.76%
1996	0.074383	0.024167	0.098550	23,604,560,147	11.73%
1997	0.078800	0.019750	0.098550	27,169,551,153	15.10%
1998	0.080000	0.016723	0.096723	31,331,924,855	15.32%
1999	0.080000	0.014049	0.094049	36,381,510,229	16.12%
2000	0.080000	0.012843	0.092843	41,929,246,552	15.25%
2001	0.080000	0.011946	0.091946	46,733,205,941	11.46%
2002	0.080000	0.011932	0.091932	49,186,131,414	5.25%
2003	0.080000	0.010646	0.090646	52,289,610,384	6.31%
2004	0.080000	0.009422	0.089422	56,262,029,392	7.60%
2005	0.080000	0.007683	0.087683	61,973,486,757	10.15%
2006	0.080000	0.006984	0.086984	68,715,640,383	10.88%
2007	0.080000	0.006493	0.086493	73,640,375,838	7.17%
2008	0.080000	0.006300	0.086300	74,543,801,881	1.23%
2009	0.080000	0.006300	0.086300	73,355,330,000	-1.59%
2010	0.080000	0.006300	0.086300	73,405,013,750	0.07%
2011	0.080000	0.006300	0.086300	73,591,792,695	0.25%
2012	0.080000	0.006299	0.086299	74,676,516,764	1.47%
2013	0.080000	0.003643	0.083643	79,457,495,979	6.40%
2014	0.078965	0.002995	0.081960	86,977,686,228	9.46%
2015	0.078965	0.002995	0.081960	96,453,193,058	10.89%
2016	0.078174	0.003048	0.081222	109,480,845,447	13.51%
2017	0.077118	0.002692	0.079810	125,262,578,238	14.42%
2018	0.078190	0.003032	0.081222	138,138,232,532	10.28%
2019	0.079100	0.002122	0.081222	152,009,993,287	10.04%
2020	0.079100	0.002122	0.081222	160,037,947,336	5.28%
2021	0.079100	0.002122	0.081222	170,703,180,855	6.66%
2022	0.075000	0.006220	0.081220	215,161,276,766	26.04%
2023 (est)	0.075000	0.006220	0.081220	252,589,001,306	17.40%

Collin County Community College District 10-Year Taxable Assessed Values



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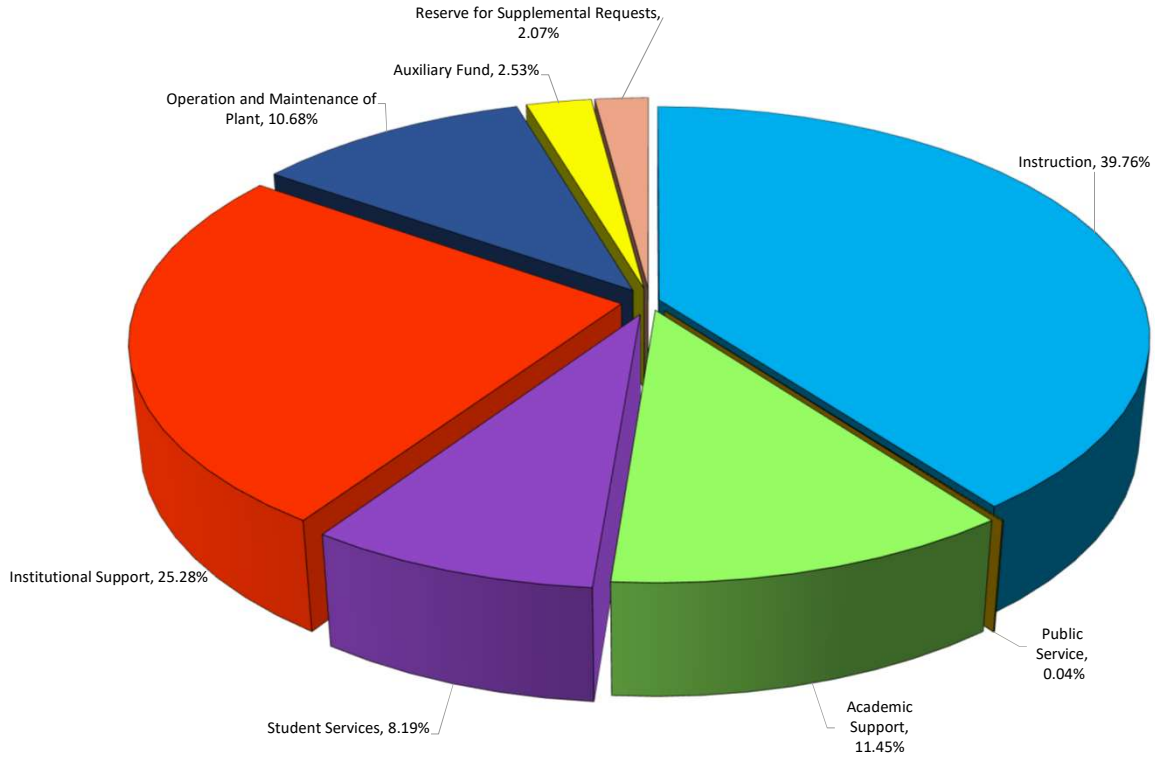


Expenses



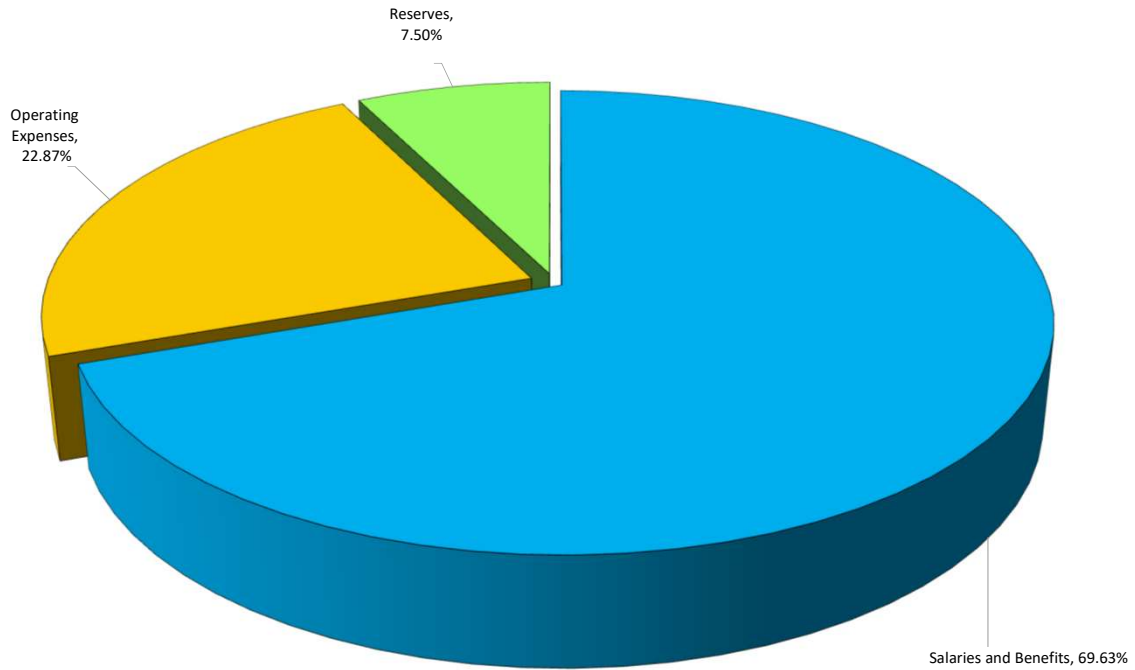
Expenses

**Collin County Community College District
Unrestricted Funds Expense
By Function
Fiscal Year Ending August 31, 2024**



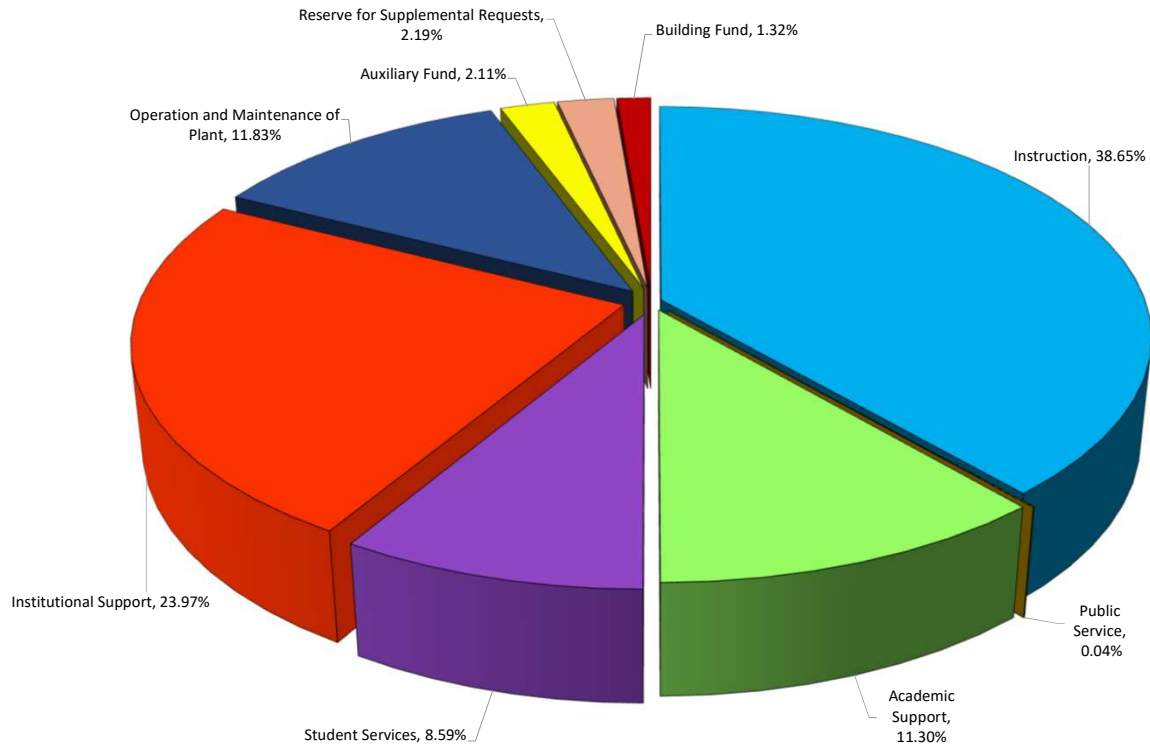
	Fiscal Year 2023-24	Percent of Budget
Instruction	\$ 108,967,798	39.76%
Public Service	115,451	0.04%
Academic Support	31,395,154	11.45%
Student Services	22,440,683	8.19%
Institutional Support	69,297,352	25.28%
Operation and Maintenance of Plant	29,280,206	10.68%
Auxiliary Fund	6,936,922	2.53%
Reserve for Supplemental Requests	5,661,172	2.07%
Total per Chart	<u>274,094,738</u>	100.00%
Scholarship Allowances	(12,800,000)	
Total Unrestricted Funds Expense	<u>\$ 261,294,738</u>	

**Collin County Community College District
Unrestricted Funds Expense
By Account Type
Fiscal Year Ending August 31, 2024**



	Fiscal Year 2023-24	Percent of Budget
Salaries and Benefits	\$ 190,855,778	69.63%
Operating Expenses	62,677,788	22.87%
Reserves	20,561,172	7.50%
Total per Chart	<u>\$ 274,094,738</u>	<u>100.00%</u>
Scholarship Allowances	(12,800,000)	
Total Unrestricted Funds Expense	<u>\$ 261,294,738</u>	

**Collin County Community College District
Unrestricted Funds Expense
By Function
Fiscal Year Ending August 31, 2023**



	Fiscal Year 2022-23	Percent of Budget
Instruction	\$ 102,582,415	38.65%
Public Service	109,393	0.04%
Academic Support	29,990,644	11.30%
Student Services	22,818,230	8.59%
Institutional Support	63,650,811	23.97%
Operation and Maintenance of Plant	31,414,651	11.83%
Auxiliary Fund	5,599,987	2.11%
Reserve for Supplemental Requests	5,822,548	2.19%
Building Fund	3,500,000	1.32%
Total per Chart	<u>265,488,679</u>	<u>100.00%</u>
Scholarship Allowances	<u>(12,800,000)</u>	
Total Unrestricted Funds Expense	<u><u>\$ 252,688,679</u></u>	

**Collin County Community College District
Expense Summary
Fiscal Year Ending August 31, 2024**

Unrestricted Funds

Instruction

Credit	\$ 105,164,544		
Continuing Education	3,803,254		
Total Instruction		\$ 108,967,798	\$ 108,967,798

Public Service

Salaries	107,951		
Departmental Operating	7,500		
Total Public Service		115,451	115,451

Academic Support

Credit			
Instructional Leadership	15,642,343		
Libraries/Makerspace	6,203,775		
Academic Support	8,581,384		
Honors Institute	50,783		
Total Academic Support - Credit		30,478,285	
Continuing Education			
Instructional Leadership	869,032		
Academic Support	47,837		
Total Academic Support - Continuing Education		916,869	
Total Academic Support			31,395,154

Student Services

Admissions and Advising	15,633,915		
Student Financial Aid	3,356,642		
Student Activities	3,450,126		
Total Student Services		22,440,683	22,440,683

Institutional Support

Information Technology/Telecommunications	22,142,094		
Business and Fiscal Management	12,194,530		
Executive Offices	6,085,249		
Campus Security	8,044,766		
Communications/Development	4,882,834		
General College	4,775,500		
Human Resources/Employee Success	4,003,644		
Other General Institutional	997,386		
Grants Management	1,541,935		
Institutional Research	1,460,554		
Tax Appraisal/Collecting/Legal/TIF	3,075,000		
Government of Institution	93,860		
Total Institutional Support		69,297,352	69,297,352

Operation and Maintenance of Plant

Plant Operations	27,109,272		
Grounds Maintenance	2,170,934		
Total Operation and Maintenance of Plant		29,280,206	29,280,206

Scholarship Allowances (12,800,000)

Auxiliary Fund 6,936,922

**Collin County Community College District
Expense Summary
Fiscal Year Ending August 31, 2024**

Reserve for Supplemental Requests			
Reserve for Supplemental Requests - Unrestricted Fund	5,650,372		
Reserve for Supplemental Requests - Auxiliary Fund	10,800		
Total Reserve for Supplemental Requests		5,661,172	5,661,172
Total Unrestricted Funds			261,294,738
Restricted Funds			
State Allocation - On-behalf Benefits	10,871,226		
Debt Service - General Obligation Bonds	40,848,156		
Total Restricted Funds		51,719,382	51,719,382
Transfers			
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	310,000		
Transfer out - Unrestricted to Debt Service Fund	27,248,062		
Total Transfers		27,558,062	27,558,062
Subtotal Expenses			340,572,182
Other Adjustments			
Depreciation	23,235,605		
Bond Principal - General Obligation Bonds	(20,485,000)		
Capitalized Expenses - Operating	(7,936,200)		
Capitalized Expenses - Supplemental Requests	(658,839)		
Total Other Adjustments		(5,844,434)	(5,844,434)
Grand Total Expenses			\$ 334,727,748

Debt Service
Debt Service Schedule of Requirements
General Obligation Bonds

Fiscal Year	2018 Series		2018 Series		2020 Series		2020 Series		Grand Total
	Principal	Interest	Total	Principal	Interest	Total	Total		
2023-24	9,405,000	8,043,206	17,448,206	11,080,000	12,319,950	23,399,950	40,848,156		
2024-25	9,875,000	7,572,956	17,447,956	11,740,000	11,765,950	23,505,950	40,953,906		
2025-26	10,370,000	7,079,206	17,449,206	12,325,000	11,178,950	23,503,950	40,953,156		
2026-27	10,885,000	6,560,706	17,445,706	12,940,000	10,562,700	23,502,700	40,948,406		
2027-28	11,430,000	6,016,456	17,446,456	13,590,000	9,915,700	23,505,700	40,952,156		
2028-29	12,005,000	5,444,956	17,449,956	14,270,000	9,236,200	23,506,200	40,956,156		
2029-30	12,605,000	4,844,706	17,449,706	14,980,000	8,522,700	23,502,700	40,952,406		
2030-31	13,105,000	4,340,506	17,445,506	15,730,000	7,773,700	23,503,700	40,949,206		
2031-32	13,630,000	3,816,306	17,446,306	16,515,000	6,987,200	23,502,200	40,948,506		
2032-33	14,175,000	3,271,106	17,446,106	17,340,000	6,161,450	23,501,450	40,947,556		
2033-34	14,640,000	2,810,419	17,450,419	18,210,000	5,294,450	23,504,450	40,954,869		
2034-35	15,225,000	2,224,819	17,449,819	18,940,000	4,566,050	23,506,050	40,955,869		
2035-36	15,735,000	1,710,975	17,445,975	19,695,000	3,808,450	23,503,450	40,949,425		
2036-37	16,290,000	1,160,250	17,450,250	20,485,000	3,020,650	23,505,650	40,955,900		
2037-38	16,860,000	590,100	17,450,100	21,300,000	2,201,250	23,501,250	40,951,350		
2038-39	-	-	-	22,155,000	1,349,250	23,504,250	23,504,250		
2039-40	-	-	-	22,820,000	684,600	23,504,600	23,504,600		
Totals	\$ 196,235,000	\$ 65,486,675	\$ 261,721,675	\$ 284,115,000	\$ 115,349,200	\$ 399,464,200	\$ 661,185,875		



Detail by Leadership Unit

Detail by
Leadership Unit

**Collin County Community College District
Leadership Unit Expense Summary
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund					
Leadership Unit	Salaries	Benefits	Operating	Capital	Total
District President	\$ 640,000	\$ 93,031	\$ 2,215,660	\$ -	\$ 2,948,691
Executive Vice President	386,001	56,045	257,057	-	699,103
Chief Student Success Officer	2,940,491	407,666	1,580,589	-	4,928,746
VP Student and Enrollment Services	15,481,964	2,382,529	3,450,951	-	21,315,444
VP Institutional Research	926,707	132,111	401,736	-	1,460,554
VP Academic Affairs	751,810	109,135	103,230	-	964,175
Senior VP Campus Operations	37,597,332	955,910	1,507,800	-	40,061,042
Provost, McKinney Campus	18,976,645	2,465,223	2,234,449	75,000	23,751,317
Provost, Plano Campus	16,704,856	2,312,820	1,650,955	75,000	20,743,631
Provost, Frisco and Celina Campuses	15,464,679	2,171,555	1,109,793	105,000	18,851,027
Provost, Technical Campus and Courtyard Center	8,422,586	1,130,821	2,596,556	37,200	12,187,163
Provost, Wylie and Farmersville Campuses	6,178,863	851,209	867,180	85,000	7,982,252
Provost, iCollin Virtual Campus	7,203,381	1,048,748	84,700	-	8,336,829
Senior VP External Relations	2,241,106	322,485	2,357,461	-	4,921,052
VP Advancement	480,638	69,968	126,300	-	676,906
Chief Financial Officer	8,316,455	3,466,875	8,261,700	-	20,045,030
Chief of Staff	254,167	37,011	226,304	-	517,482
Chief Human Resources Officer	1,933,506	457,697	432,045	-	2,823,248
Chief Employee Success Officer	586,431	288,152	305,813	-	1,180,396
Chief Information Officer	9,254,767	1,275,354	11,072,605	7,500,000	29,102,726
Chief of Police	6,143,168	908,163	616,860	-	7,668,191
General Counsel	217,284	31,541	10,000	-	258,825
Internal Auditing	246,272	35,749	22,050	-	304,071
VP Facilities and Construction	7,973,204	1,763,065	19,987,474	45,000	29,768,743
Total	\$ 169,322,313	\$ 22,772,863	\$ 61,479,268	\$ 7,922,200	\$ 261,496,644

Auxiliary Fund					
Leadership Unit	Salaries	Benefits	Operating	Capital	Total
VP Student and Enrollment Services	\$ 430,079	\$ 79,196	\$ 984,320	\$ -	\$ 1,493,595
Chief Financial Officer	1,416,497	309,484	2,696,000	14,000	4,435,981
VP Facilities and Construction	102,122	23,224	882,000	-	1,007,346
Total	\$ 1,948,698	\$ 411,904	\$ 4,562,320	\$ 14,000	\$ 6,936,922

Leadership Unit	Reserve for Supplemental	Scholarship Allowances	Restricted Funds	Transfers & Adjustments	Grand Total
Total	Total	Total	Total	Total	
District President	\$ -	\$ -	\$ -	\$ -	\$ 2,948,691
Executive Vice President	-	-	-	-	699,103
Chief Student Success Officer	58,000	-	-	-	4,986,746
VP Student and Enrollment Services	157,245	-	-	-	22,966,284
VP Institutional Research	-	-	-	-	1,460,554
VP Academic Affairs	-	-	-	-	964,175
Senior VP Campus Operations	20,000	-	-	-	40,081,042
Provost, McKinney Campus	222,039	-	-	-	23,973,356
Provost, Plano Campus	62,896	-	-	-	20,806,527
Provost, Frisco and Celina Campuses	188,688	-	-	-	19,039,715
Provost, Technical Campus and Courtyard Center	592,432	-	-	-	12,779,595
Provost, Wylie and Farmersville Campuses	-	-	-	-	7,982,252
Provost, iCollin Virtual Campus	-	-	-	-	8,336,829
Senior VP External Relations	914,060	-	-	-	5,835,112
VP Advancement	-	-	-	-	676,906
Chief Financial Officer	39,147	(12,800,000)	51,719,382	21,713,628	85,153,168
Chief of Staff	40,000	-	-	-	557,482
Chief Human Resources Officer	-	-	-	-	2,823,248
Chief Employee Success Officer	107,500	-	-	-	1,287,896
Chief Information Officer	2,556,865	-	-	-	31,659,591
Chief of Police	30,000	-	-	-	7,698,191
General Counsel	-	-	-	-	258,825
Internal Auditing	-	-	-	-	304,071
VP Facilities and Construction	672,300	-	-	-	31,448,389
Total	\$ 5,661,172	\$ (12,800,000)	\$ 51,719,382	\$ 21,713,628	\$ 334,727,748

**Collin County Community College District
Leadership Unit Expense Detail
District President
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1220 District President	Districtwide	\$ 597,334	\$ 86,837	\$ 2,170,660	\$ -	\$ 2,854,831
CC1089 Board of Trustees	Districtwide	42,666	6,194	45,000	-	93,860
Total Current Unrestricted Fund		<u>\$ 640,000</u>	<u>\$ 93,031</u>	<u>\$ 2,215,660</u>	<u>\$ -</u>	<u>\$ 2,948,691</u>
Grand Total		<u>\$ 640,000</u>	<u>\$ 93,031</u>	<u>\$ 2,215,660</u>	<u>\$ -</u>	<u>\$ 2,948,691</u>

Collin County Community College District
Leadership Unit Expense Detail
Executive Vice President
Fiscal Year Ending August 31, 2024

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1252 Executive Vice President	Districtwide	\$ 386,001	\$ 56,045	\$ 257,057	\$ -	\$ 699,103
Total Current Unrestricted Fund		\$ 386,001	\$ 56,045	\$ 257,057	\$ -	\$ 699,103
Grand Total		\$ 386,001	\$ 56,045	\$ 257,057	\$ -	\$ 699,103

**Collin County Community College District
Leadership Unit Expense Detail
Chief Student Success Officer
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1144 Chief Student Success Officer	Districtwide	\$ 328,814	\$ 47,731	\$ 19,500	\$ -	\$ 396,045
CC1131 Grant Operations	Courtyard	43,992	-	414,939	-	458,931
CC1161 Collin Higher Education Center	CHEC	271,621	32,119	13,000	-	316,740
CC1221 Dual Credit - Districtwide	Districtwide	1,846,972	262,623	105,500	-	2,215,095
CC1285 Grants Management	Districtwide	449,092	65,193	1,027,650	-	1,541,935
Total Current Unrestricted Fund		<u>\$ 2,940,491</u>	<u>\$ 407,666</u>	<u>\$ 1,580,589</u>	<u>\$ -</u>	<u>\$ 4,928,746</u>

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1221 Dual Credit - Districtwide	Districtwide	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
Total Reserve for Supplemental Requests		<u>\$ 58,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 58,000</u>

Grand Total		<u>\$ 2,998,491</u>	<u>\$ 407,666</u>	<u>\$ 1,580,589</u>	<u>\$ -</u>	<u>\$ 4,986,746</u>
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**Collin County Community College District
Leadership Unit Expense Detail
VP Student and Enrollment Services
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1541 VP Student & Enrollment Services	Districtwide	\$ 289,676	\$ 42,082	\$ 201,554	\$ -	\$ 533,312
CC1027 Admissions & Advising - Frisco	Frisco	512,026	65,048	12,000	-	589,074
CC1028 Admissions & Advising - McKinney	McKinney	594,727	77,635	9,000	-	681,362
CC1029 Admissions & Advising - Plano	Plano	990,674	120,052	21,000	-	1,131,726
CC1030 Admissions & Advising - Technical	Technical	189,186	24,697	6,000	-	219,883
CC1031 Admissions & Advising - Wylie	Wylie	275,552	37,376	8,000	-	320,928
CC1065 Associate Dean Student & Enroll Svs - Frisco	Frisco	95,876	13,795	3,000	-	112,671
CC1066 Associate Dean Student & Enroll Svs - McKinney	McKinney	98,797	14,215	3,000	-	116,012
CC1067 Associate Dean Student & Enroll Svs - Plano (1)	Plano	151,499	21,701	3,000	-	176,200
CC1068 Associate Dean Student & Enroll Svs - Plano (2)	Plano	101,867	14,531	3,000	-	119,398
CC1090 Admissions & Recruitment - Districtwide	Districtwide	575,136	83,797	98,500	-	757,433
CC1095 Call Center - Districtwide	Districtwide	426,690	53,881	18,922	-	499,493
CC1107 Career Services - Courtyard	Courtyard	65,362	9,405	2,000	-	76,767
CC1108 Career Services - Frisco	Frisco	74,538	8,637	5,000	-	88,175
CC1109 Career Services - McKinney	McKinney	55,496	345	5,000	-	60,841
CC1110 Career Services - Plano	Plano	104,094	9,287	7,500	-	120,881
CC1111 Career Services - Technical	Technical	73,084	9,126	3,000	-	85,210
CC1112 Career Services - Wylie	Wylie	63,881	8,413	5,000	-	77,294
CC1119 CE - Admissions and Records - Districtwide	Districtwide	124,999	7,577	6,000	-	138,576
CC1189 Counseling	Districtwide	806,336	106,931	38,000	-	951,267
CC1206 Dean of Students - Districtwide	Districtwide	827,411	514,220	32,000	-	1,373,631
CC1207 Dean of Student & Enrollment Services - Frisco	Frisco	233,997	31,899	22,000	-	287,896
CC1208 Dean of Student & Enrollment Services - McKinney	McKinney	171,787	24,766	22,000	-	218,553
CC1209 Dean of Student & Enrollment Services - Plano	Plano	177,588	25,186	22,000	-	224,774
CC1211 Dean of Student & Enrollment Services - Wylie	Wylie	187,565	27,011	19,000	-	233,576
CC1261 Financial Aid - Districtwide	Districtwide	1,864,613	249,008	165,000	-	2,278,621
CC1429 Programs for New Students - Districtwide	Districtwide	36,002	-	60,000	-	96,002
CC1442 Registration & Records	Districtwide	1,395,049	190,069	82,000	-	1,667,118
CC1454 SAFAC - Student Engagement	Districtwide	-	-	375,000	-	375,000
CC1455 SAFAC - Black American Awareness Committee	Districtwide	-	-	35,000	-	35,000
CC1456 SAFAC - Be Fit	Districtwide	-	-	16,678	-	16,678
CC1457 SAFAC - Career Services	Districtwide	-	-	128,275	-	128,275
CC1458 SAFAC - Dignity Initiative	Districtwide	-	-	11,000	-	11,000
CC1459 SAFAC - Fine Arts	Districtwide	-	-	71,313	-	71,313
CC1461 SAFAC - Gov't Department - CPC	McKinney	-	-	500	-	500
CC1462 SAFAC - Health & Safety Fair	Districtwide	-	-	7,200	-	7,200
CC1463 SAFAC - Hispanic Heritage Month	Districtwide	-	-	18,915	-	18,915
CC1464 SAFAC - Intramurals	Districtwide	-	-	50,000	-	50,000
CC1465 SAFAC - KIP	Districtwide	-	-	2,600	-	2,600
CC1466 SAFAC - All Services Military Ball	Districtwide	-	-	33,405	-	33,405
CC1469 SAFAC - Open Doors Open Minds	Districtwide	-	-	5,000	-	5,000
CC1470 SAFAC - Political Justice League/Mock Trial	Districtwide	-	-	35,960	-	35,960
CC1471 SAFAC - PRC Holocaust Remembrance Day	Frisco	-	-	2,300	-	2,300
CC1472 SAFAC - Respiratory Care Club	Districtwide	-	-	18,000	-	18,000
CC1473 SAFAC - Rockin the Ridge	Districtwide	-	-	22,711	-	22,711
CC1474 SAFAC - Springfest	Plano	-	-	19,825	-	19,825
CC1475 SAFAC - Texas Center for Working Class	Districtwide	-	-	1,800	-	1,800
CC1476 SAFAC - Veterans Day Frisco	Frisco	-	-	5,750	-	5,750
CC1477 SAFAC - Veterans Day McKinney	McKinney	-	-	5,450	-	5,450
CC1478 SAFAC - Veterans Week - Districtwide	Districtwide	-	-	29,336	-	29,336
CC1479 SAFAC - Veterans Early Registration	Districtwide	-	-	16,300	-	16,300
CC1505 Student Engagement - Frisco	Frisco	133,013	17,158	8,000	-	158,171
CC1506 Student Engagement - McKinney	McKinney	95,063	11,949	8,000	-	115,012
CC1507 Student Engagement - Plano	Plano	148,510	16,955	8,000	-	173,465
CC1508 Student Engagement - Technical	Technical	368	-	3,000	-	3,368
CC1509 Student Engagement - Wylie	Wylie	110,048	9,696	8,000	-	127,744
CC1526 Testing & Assessment - Districtwide	Districtwide	1,118,854	145,264	234,000	-	1,498,118
CC1566 SAFAC - Student Government Association	Districtwide	-	-	25,000	-	25,000
CC1575 Intramurals/Athletics/Fitness - Districtwide	Districtwide	503,625	39,606	45,000	-	588,231
CC1581 District Student & Enrollment Services	Districtwide	145,361	20,915	151,000	-	317,276
CC1587 Access - Districtwide	Districtwide	1,305,647	144,889	85,000	-	1,535,536
CC1593 Admissions & Advising - Farmersville	Farmersville	125,043	14,567	6,000	-	145,610
CC1595 Career Services - Farmersville	Farmersville	60,558	8,713	5,000	-	74,271
CC1679 SAFAC-Book in Common	Districtwide	-	-	21,480	-	21,480
CC1680 SAFAC - Constitution Day - Wylie/Plano	Wylie	-	-	5,500	-	5,500
CC1683 SAFAC-English As A Second Language	Districtwide	-	-	6,560	-	6,560
CC1685 SAFAC-Student Employment	Districtwide	-	-	20,000	-	20,000
CC1686 SAFAC-Mindfulness Committee	Districtwide	-	-	15,237	-	15,237
CC1703 Associate Dean Student & Enroll Svs - Farmersville	Farmersville	140,530	20,231	6,000	-	166,761
CC1708 Associate Dean Student & Enroll Svs - Celina	Celina	111,422	16,032	6,000	-	133,454
CC1724 Admissions & Advising - Celina	Celina	217,423	29,641	6,000	-	253,064
CC1726 Student Engagement - Celina	Celina	-	-	3,000	-	3,000
CC1727 Career Services - Celina	Celina	54,556	7,850	5,000	-	67,406
CC1748 Student Engagement - Farmersville	Farmersville	-	-	3,000	-	3,000
CC1773 SAFAC - Surgical Assisting	Districtwide	-	-	28,000	-	28,000
CC1775 SAFAC - Forces Literary Journal	Districtwide	-	-	11,360	-	11,360
CC1779 SAFAC - Shamrock Festival - Biennial	Districtwide	-	-	23,000	-	23,000
CC1780 SAFAC - Constitution Day - Technical Campus	Technical	-	-	400	-	400

**Collin County Community College District
Leadership Unit Expense Detail
VP Student and Enrollment Services
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1781 SAFAC - Auteur Film Series	Districtwide	-	-	5,315	-	5,315
CC1795 SAFAC Committee Awards	Districtwide	-	-	664,010	-	664,010
CC1825 SAFAC - Student Ambassadors	Districtwide	-	-	15,000	-	15,000
CC1826 SAFAC - ICPRC	Districtwide	-	-	5,000	-	5,000
CC1828 SAFAC - Appreciative Education Committee	Districtwide	-	-	9,600	-	9,600
CC1829 SAFAC - Health Professions Department	Districtwide	-	-	67,000	-	67,000
CC1830 SAFAC - Passport to the World Series	Districtwide	-	-	1,580	-	1,580
CC1853 Veteran Services - Districtwide	Districtwide	500,020	67,008	11,500	-	578,528
CC1859 Dean of Student & Enrollment Services - Technical Campus	Technical	148,415	21,365	13,000	-	182,780
CC1877 SAFAC - Cybersecurity - BAT	Frisco	-	-	19,980	-	19,980
CC1878 SAFAC - Workforce Fair - Plano	Plano	-	-	4,000	-	4,000
CC1879 SAFAC - Collin Bound	Districtwide	-	-	8,000	-	8,000
CC1880 SAFAC - Storyteller Guest Speaker Committee	Districtwide	-	-	9,940	-	9,940
CC1881 SAFAC - Collin's Got Talent	Districtwide	-	-	3,000	-	3,000
CC1882 SAFAC - Anthony Peterson Center - Celina	Celina	-	-	1,649	-	1,649
CC1883 SAFAC - Science Under the Stars	Districtwide	-	-	12,000	-	12,000
CC1884 SAFAC - Health Information Management Student Organization	Districtwide	-	-	31,197	-	31,197
CC1885 SAFAC - Collin Nursing Student Association	Districtwide	-	-	5,591	-	5,591
CC1886 SAFAC - Carnival at Celina	Celina	-	-	12,258	-	12,258
CC1887 SAFAC - Fine Arts - Wylie	Wylie	-	-	10,000	-	10,000
Total Current Unrestricted Fund		\$ 15,481,964	\$ 2,382,529	\$ 3,450,951	\$ -	\$ 21,315,444

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1071 Athletics	Districtwide	\$ 70,793	\$ 16,099	\$ 101,200	\$ -	\$ 188,092
CC1077 Basketball - Men	Districtwide	80,777	10,231	263,250	-	354,258
CC1078 Basketball - Women	Districtwide	60,086	6,721	263,650	-	330,457
CC1511 Student Housing Operations	Plano	191,465	41,147	164,900	-	397,512
CC1523 Tennis	Districtwide	26,958	4,998	191,320	-	223,276
Total Auxiliary Fund		\$ 430,079	\$ 79,196	\$ 984,320	\$ -	\$ 1,493,595

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1119 CE - Admissions and Records - Districtwide	Districtwide	\$ 39,083	\$ -	\$ -	\$ -	\$ 39,083
CC1206 Dean of Students - Districtwide	Districtwide	60,162	-	-	-	60,162
CC1261 Financial Aid - Districtwide	Districtwide	-	-	58,000	-	58,000
Total Reserve for Supplemental Requests		\$ 99,245	\$ -	\$ 58,000	\$ -	\$ 157,245

Grand Total		\$ 16,011,288	\$ 2,461,725	\$ 4,493,271	\$ -	\$ 22,966,284
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**Collin County Community College District
 Leadership Unit Expense Detail
 VP Institutional Research
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1315 Institutional Research Office	Districtwide	\$ 926,707	\$ 132,111	\$ 401,736	\$ -	\$ 1,460,554
Total Current Unrestricted Fund		\$ 926,707	\$ 132,111	\$ 401,736	\$ -	\$ 1,460,554

Grand Total		\$ 926,707	\$ 132,111	\$ 401,736	\$ -	\$ 1,460,554
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**Collin County Community College District
Leadership Unit Expense Detail
VP Academic Affairs
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1020 Academic Affairs - Districtwide	Districtwide	\$ 438,436	\$ 63,644	\$ 19,500	\$ -	\$ 521,580
CC1012 SACS Accreditation	Districtwide	-	-	27,730	-	27,730
CC1201 Curriculum	Districtwide	313,374	45,491	8,500	-	367,365
CC1438 Quality Enhancement Plan - SACS	Districtwide	-	-	47,500	-	47,500
Total Current Unrestricted Fund		<u>\$ 751,810</u>	<u>\$ 109,135</u>	<u>\$ 103,230</u>	<u>\$ -</u>	<u>\$ 964,175</u>
Grand Total		<u>\$ 751,810</u>	<u>\$ 109,135</u>	<u>\$ 103,230</u>	<u>\$ -</u>	<u>\$ 964,175</u>

**Collin County Community College District
Leadership Unit Expense Detail
Senior VP Campus Operations
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ 318,688	\$ 46,495	\$ 1,162,500	\$ -	\$ 1,527,683
CC1484 SVP Campus Operations - PT Faculty	Districtwide	37,193,342	897,188	-	-	38,090,530
CC1258 Faculty Council	Districtwide	-	-	5,000	-	5,000
CC1561 COE/Faculty Development	Districtwide	-	-	302,000	-	302,000
CC1688 Center for Teaching & Learning (CTL)	Districtwide	85,302	12,227	38,300	-	135,829
Total Current Unrestricted Fund		<u>\$ 37,597,332</u>	<u>\$ 955,910</u>	<u>\$ 1,507,800</u>	<u>\$ -</u>	<u>\$ 40,061,042</u>

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1688 Center for Teaching & Learning (CTL)	Districtwide	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Total Reserve for Supplemental Requests		<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>

Grand Total		<u>\$ 37,617,332</u>	<u>\$ 955,910</u>	<u>\$ 1,507,800</u>	<u>\$ -</u>	<u>\$ 40,081,042</u>
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Collin County Community College District
Leadership Unit Expense Detail
Provost, McKinney Campus
Fiscal Year Ending August 31, 2024

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1389 Office - Provost - McKinney	McKinney	\$ 353,167	\$ 47,493	\$ 107,800	\$ -	\$ 508,460
CC1006 (HSA) Health Sciences Admin Director	McKinney	105,829	15,418	4,500	-	125,747
CC1017 Academic Affairs Dean - McKinney	McKinney	267,787	37,437	31,000	-	336,224
CC1023 Accounting - McKinney	McKinney	6,004	116	-	-	6,120
CC1045 Art - McKinney	McKinney	100,678	14,752	2,200	-	117,630
CC1049 Associate Dean (1) - McKinney	McKinney	107,819	15,708	3,000	-	126,527
CC1052 Associate Dean (2) - McKinney	McKinney	110,364	16,078	3,000	-	129,442
CC1055 Associate Dean (3) - McKinney	McKinney	115,513	16,829	3,000	-	135,342
CC1082 Biology - McKinney	McKinney	1,063,921	155,898	68,500	-	1,288,319
CC1123 CE - Dental Assisting	McKinney	74,746	10,952	10,070	-	95,768
CC1124 CE - Emergency Med Services	PSTC	8,400	163	20,000	-	28,563
CC1125 CE - Fire Protection	PSTC	135,450	2,615	10,000	-	148,065
CC1126 CE - Healthcare	McKinney	173,663	23,322	155,000	-	351,985
CC1128 CE - Law Enforcement	PSTC	635,129	70,197	155,614	-	860,940
CC1135 Chemistry - McKinney	McKinney	260,666	38,195	25,500	-	324,361
CC1195 Honors Institute - McKinney	McKinney	474	-	1,500	-	1,974
CC1205 Dean - Nursing	McKinney	292,274	42,618	20,500	-	355,392
CC1212 Dental Hygiene - McKinney	McKinney	512,790	65,202	104,120	-	682,112
CC1216 Developmental Math - McKinney	McKinney	181,405	26,582	150	-	208,137
CC1219 Diagnostic Medical Sonography - McKinney	McKinney	457,372	61,006	16,700	-	535,078
CC1227 Economics - McKinney	McKinney	112,950	16,551	-	-	129,501
CC1231 Education - McKinney	McKinney	44,454	6,513	-	-	50,967
CC1239 Emergency Medical Technology - McKinney	McKinney	1,166,533	97,457	91,000	-	1,354,990
CC1245 English - McKinney	McKinney	487,849	71,485	300	-	559,634
CC1249 Environmental Technology - McKinney	McKinney	78,341	11,479	3,990	-	93,810
CC1262 Fire Protection Technology - McKinney	McKinney	1,091,869	100,011	412,680	-	1,604,560
CC1279 Geology - McKinney	McKinney	38,037	5,573	7,545	-	51,155
CC1288 Health Information Management - McKinney	McKinney	252,869	37,053	9,373	-	299,295
CC1289 Health Professions - McKinney	McKinney	1,251,804	180,757	53,530	-	1,486,091
CC1297 History - McKinney	McKinney	301,369	44,159	-	-	345,528
CC1307 Humanities - McKinney	McKinney	50,907	7,459	-	-	58,366
CC1317 Instructional Office - McKinney	McKinney	108,737	14,038	1,500	-	124,275
CC1322 Integrated Reading/Writing - McKinney	McKinney	170,902	25,043	-	-	195,945
CC1337 Kinesiology - McKinney	McKinney	67,060	9,826	4,000	-	80,886
CC1344 Library - McKinney	McKinney	561,353	72,670	155,000	75,000	864,023
CC1348 LVN Nursing Administration	Wylie	99,750	14,533	3,500	-	117,783
CC1350 LVN Nursing - Technical	Technical	167,877	24,599	17,750	-	210,226
CC1362 Math Lab - McKinney	McKinney	304,002	30,820	1,250	-	336,072
CC1366 Mathematics - McKinney	McKinney	590,963	86,597	-	-	677,560
CC1374 Music - McKinney	McKinney	16,932	2,481	-	-	19,413
CC1398 Philosophy - McKinney	McKinney	70,909	10,390	-	-	81,299
CC1414 Physics - McKinney	McKinney	105,804	15,504	3,900	-	125,208
CC1423 Political Science - McKinney	McKinney	251,054	36,788	-	-	287,842
CC1426 Polysomnography - McKinney	McKinney	193,001	28,279	15,650	-	236,930
CC1432 Psychology - McKinney	McKinney	209,562	30,708	-	-	240,270
CC1450 Respiratory Therapy - McKinney	McKinney	431,968	60,757	35,300	-	528,025
CC1451 RN Nursing	McKinney	2,086,651	288,238	282,500	-	2,657,389
CC1452 RN Nursing Administration	McKinney	115,951	16,893	3,875	-	136,719
CC1486 Simulation Lab - McKinney	McKinney	477,303	35,308	122,337	-	634,948
CC1492 Sociology - McKinney	McKinney	24,562	3,599	-	-	28,161
CC1497 Speech - McKinney	McKinney	177,949	26,076	-	-	204,025
CC1517 Surgical Tech - Central Sterile - McKinney	McKinney	382,554	56,054	28,800	-	467,408
CC1547 Workforce Dean - McKinney	McKinney	603,520	88,164	19,866	-	711,550
CC1553 Writing Center - McKinney	McKinney	227,291	18,410	5,365	-	251,066
CC1564 RN to BSN Nursing Administration	McKinney	122,734	17,881	3,834	-	144,449
CC1565 RN to BSN Nursing	McKinney	64,886	9,509	5,500	-	79,895
CC1591 Surgical Assisting	McKinney	214,566	29,504	18,500	-	262,570
CC1603 Makerspace - McKinney	McKinney	60,370	6,145	15,000	-	81,515
CC1657 Physical Therapy Assistant - Technical	Technical	295,316	41,869	46,100	-	383,285
CC1658 Pharmacy Technology - Technical	Technical	192,151	28,155	13,000	-	233,306
CC1661 (LVN) Licensed Vocational Nursing - Wylie	Wylie	78,266	11,468	15,000	-	104,734
CC1672 Science Den - McKinney	McKinney	2,384	47	-	-	2,431
CC1674 Medical Assisting - Advanced Practice	McKinney	377,441	54,652	47,000	-	479,093
CC1675 CPR - McKinney	McKinney	43,680	844	25,000	-	69,524
CC1836 LVN (Licensed Vocational Nursing) - Celina	Celina	206,763	30,296	4,000	-	241,059
CC1851 CE - Polysomnography	McKinney	-	-	2,500	-	2,500
CC1852 CE - Healthcare Information Management	McKinney	-	-	11,350	-	11,350
CC1888 CE - Nursing	McKinney	32,000	-	6,500	-	38,500
Total Current Unrestricted Fund		\$ 18,976,645	\$ 2,465,223	\$ 2,234,449	\$ 75,000	\$ 23,751,317

**Collin County Community College District
Leadership Unit Expense Detail
Provost, McKinney Campus
Fiscal Year Ending August 31, 2024**

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1212 Dental Hygiene - McKinney	McKinney	\$ -	\$ -	\$ 57,500	\$ -	\$ 57,500
CC1219 Diagnostic Medical Sonography - McKinney	McKinney	-	-	3,500	-	3,500
CC1239 Emergency Medical Technology - McKinney	McKinney	-	-	54,000	-	54,000
CC1517 Surgical Tech - Central Sterile - McKinney	McKinney	-	-	-	9,839	9,839
CC1836 LVN (Licensed Vocational Nursing) - Celina	Celina	-	-	10,000	-	10,000
CC1547 Workforce Dean - McKinney	McKinney	87,200	-	-	-	87,200
Total Reserve for Supplemental Requests		<u>\$ 87,200</u>	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ 9,839</u>	<u>\$ 222,039</u>
Grand Total		<u>\$ 19,063,845</u>	<u>\$ 2,465,223</u>	<u>\$ 2,359,449</u>	<u>\$ 84,839</u>	<u>\$ 23,973,356</u>

Collin County Community College District
Leadership Unit Expense Detail
Provost, Plano Campus
Fiscal Year Ending August 31, 2024

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1390 Office - Provost - Plano	Plano	\$ 338,902	\$ 46,425	\$ 110,900	\$ -	\$ 496,227
CC1014 Academic Affairs Dean (1) - Plano	Plano	532,898	74,647	51,200	-	658,745
CC1015 Academic Affairs Dean (2) - Plano	Plano	257,534	34,364	49,500	-	341,398
CC1025 Accounting - Plano	Plano	139,397	20,426	2,000	-	161,823
CC1039 American Sign Language - Plano	Plano	203,943	19,632	2,350	-	225,925
CC1042 Anthropology - Plano	Plano	28,140	4,124	600	-	32,864
CC1046 Art - Plano	Plano	745,347	103,615	49,600	-	898,562
CC1050 Associate Dean (1) - Plano	Plano	120,134	17,502	3,000	-	140,636
CC1053 Associate Dean (2) - Plano	Plano	115,513	16,829	4,300	-	136,642
CC1056 Associate Dean (3) - Plano	Plano	124,338	18,115	3,300	-	145,753
CC1060 Associate Dean (5) - Plano	Plano	106,412	15,503	3,000	-	124,915
CC1062 Associate Dean (6) - Plano	Plano	111,111	16,187	3,300	-	130,598
CC1063 Associate Dean (7) - Plano	Plano	115,513	16,829	3,000	-	135,342
CC1064 Associate Dean (8) - Plano	Plano	111,596	16,258	4,000	-	131,854
CC1072 Audio Engineering - Frisco	Frisco	72,311	10,595	8,300	-	91,206
CC1073 Audio Engineering - Plano	Plano	165,883	23,402	11,950	-	201,235
CC1083 Biology - Plano	Plano	1,182,849	170,528	111,650	-	1,465,027
CC1088 Biotechnology - Plano	Plano	97,736	9,525	40,050	-	147,311
CC1094 Business Administration - Plano	Plano	193,173	28,306	-	-	221,479
CC1136 Chemistry - Plano	Plano	294,430	41,217	40,800	-	376,447
CC1147 Child Development - Lab - Plano	Plano	434,751	61,101	58,200	-	554,052
CC1149 Child Development - Plano	Plano	85,777	12,569	7,100	-	105,446
CC1170 Communication Design - Plano	Plano	331,582	46,444	12,700	-	390,726
CC1172 Communications - Plano	Plano	40,793	5,977	1,000	-	47,770
CC1196 Honors Institute - Plano	Plano	15,626	-	6,700	-	22,326
CC1214 Developmental ESL - Plano	Plano	142,938	19,141	2,000	-	164,079
CC1217 Developmental Math - Plano	Plano	178,971	26,226	3,100	-	208,297
CC1228 Economics - Plano	Plano	256,128	37,531	1,000	-	294,659
CC1232 Education - Plano	Plano	70,207	10,287	3,450	-	83,944
CC1246 English - Plano	Plano	1,143,782	167,601	5,500	-	1,316,883
CC1250 Environmental Technology - Plano	Plano	196,133	28,739	4,750	-	229,622
CC1269 Foreign Languages - Plano	Plano	108,865	15,952	900	-	125,717
CC1280 Geology - Plano	Plano	203,568	29,828	3,700	-	237,096
CC1298 History - Plano	Plano	653,743	95,793	1,700	-	751,236
CC1308 Humanities - Plano	Plano	129,584	18,988	100	-	148,672
CC1318 Instructional Office - Plano	Plano	97,116	11,648	10,100	-	118,864
CC1320 Insurance Management - Plano	Plano	-	-	450	-	450
CC1323 Integrated Reading/Writing - Plano	Plano	403,440	59,116	400	-	462,956
CC1327 Interpreter Education Program - Plano	Plano	72,800	10,064	100	-	82,964
CC1338 Kinesiology - Plano	Plano	67,915	9,952	4,400	-	82,267
CC1342 Library Technical Services - Districtwide	Districtwide	279,487	39,158	532,500	-	851,145
CC1345 Library - Plano	Plano	1,054,042	130,989	199,200	75,000	1,459,231
CC1359 Marketing - Plano	Plano	65,000	9,524	650	-	75,174
CC1363 Math Lab - Plano	Plano	330,273	29,371	750	-	360,394
CC1367 Mathematics - Plano	Plano	1,101,331	161,382	4,500	-	1,267,213
CC1375 Music - Plano	Plano	654,392	87,931	37,600	-	779,923
CC1383 Nutrition - Plano	Plano	58,867	8,626	-	-	67,493
CC1399 Philosophy - Plano	Plano	113,297	16,602	350	-	130,249
CC1403 Photography - Plano	Plano	345,782	46,711	19,000	-	411,493
CC1415 Physics - Plano	Plano	356,119	52,182	13,000	-	421,301
CC1424 Political Science - Plano	Plano	566,373	82,992	750	-	650,115
CC1433 Psychology - Plano	Plano	352,573	51,663	-	-	404,236
CC1493 Sociology - Plano	Plano	95,474	13,990	-	-	109,464
CC1498 Speech - Plano	Plano	136,059	19,937	500	-	156,496
CC1530 Theater - Frisco	Frisco	36,000	5,275	-	-	41,275
CC1531 Theater - McKinney	McKinney	23,294	3,414	-	-	26,708
CC1532 Theater - Plano	Plano	431,978	60,496	83,000	-	575,474
CC1540 Visual & Performing Arts - Plano	Plano	182,487	23,343	18,300	-	224,130
CC1548 Workforce Dean - Plano	Plano	317,418	43,610	48,780	-	409,808
CC1554 Writing Center - Plano	Plano	247,247	18,052	13,000	-	278,299
CC1567 Art Gallery - Plano	Plano	4,771	-	6,900	-	11,671
CC1570 Psi Beta - College Funded	Districtwide	-	-	10,500	-	10,500
CC1600 Collegiate Academies - Plano	Plano	92,927	13,538	3,500	-	109,965
CC1604 Makerspace - Plano	Plano	46,693	5,157	27,900	-	79,750
CC1668 Banking and Finance - Plano	Plano	29,930	4,386	-	-	34,316
CC1753 Human Resource Management	Plano	92,163	13,505	125	-	105,793
Total Current Unrestricted Fund		\$ 16,704,856	\$ 2,312,820	\$ 1,650,955	\$ 75,000	\$ 20,743,631

Collin County Community College District
Leadership Unit Expense Detail
Provost, Plano Campus
Fiscal Year Ending August 31, 2024

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>
CC1548 Workforce Dean - Plano	Plano	\$ 62,896	\$ -	\$ -	\$ -	\$ 62,896
Total Reserve for Supplemental Requests		<u>\$ 62,896</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 62,896</u>
Grand Total		<u>\$ 16,767,752</u>	<u>\$ 2,312,820</u>	<u>\$ 1,650,955</u>	<u>\$ 75,000</u>	<u>\$ 20,806,527</u>

**Collin County Community College District
Leadership Unit Expense Detail
Provost, Frisco and Celina Campuses
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1388 Office - Provost - Frisco	Frisco	\$ 335,207	\$ 47,002	\$ 131,300	\$ -	\$ 513,509
CC1016 Academic Affairs Dean - Frisco	Frisco	287,498	41,937	30,000	-	359,435
CC1022 Accounting - Frisco	Frisco	77,391	11,051	-	-	88,442
CC1044 Art - Frisco	Frisco	201,176	27,064	10,100	-	238,340
CC1048 Associate Dean (1) - Frisco	Frisco	129,313	18,839	3,300	-	151,452
CC1051 Associate Dean (2) - Frisco	Frisco	106,790	15,558	3,000	-	125,348
CC1054 Associate Dean (3) - Frisco	Frisco	109,656	15,975	4,000	-	129,631
CC1057 Associate Dean (4) - Frisco	Frisco	106,790	15,558	4,570	-	126,918
CC1059 Associate Dean (5) - Frisco	Frisco	120,134	17,502	4,300	-	141,936
CC1061 Associate Dean (6) - Frisco	Frisco	120,134	17,502	3,000	-	140,636
CC1081 Biology - Frisco	Frisco	1,029,204	142,801	85,750	-	1,257,755
CC1134 Chemistry - Frisco	Frisco	357,762	52,424	27,500	-	437,686
CC1173 Computer Information System - Frisco	Frisco	135,252	19,819	500	-	155,571
CC1176 Computer Information System - Plano	Plano	42,305	6,199	-	-	48,504
CC1177 Computer Maintenance - Frisco	Frisco	161,854	23,717	-	-	185,571
CC1178 Computer Network Technology - Frisco	Frisco	368,502	54,001	7,850	-	430,353
CC1180 Computer Network Technology - Plano	Plano	87,573	12,832	-	-	100,405
CC1181 Computer Science - Frisco	Frisco	179,823	26,348	-	-	206,171
CC1183 Computer Science - Plano	Plano	91,575	11,406	-	-	102,981
CC1187 Convergence Technology - Frisco	Frisco	525	11	400	-	936
CC1190 Criminal Justice - Frisco	Frisco	52,460	7,687	200	-	60,347
CC1191 Criminal Justice - McKinney	McKinney	30,656	4,492	200	-	35,348
CC1193 Criminal Justice - Plano	Plano	-	-	200	-	200
CC1194 Honors Institute - Frisco	Frisco	-	-	4,700	-	4,700
CC1198 Culinary Arts - Frisco	Frisco	310,867	43,437	155,425	-	509,729
CC1202 Cybersecurity - BAT - Frisco	Frisco	132,496	19,415	11,250	-	163,161
CC1203 Cybersecurity - Frisco	Frisco	439,414	63,027	8,665	-	511,106
CC1215 Developmental Math - Frisco	Frisco	395,758	57,993	500	-	454,251
CC1222 E Business - Frisco	Frisco	186,265	27,293	500	-	214,058
CC1224 E Business - Plano	Plano	52,637	7,712	-	-	60,349
CC1226 Economics - Frisco	Frisco	189,933	27,831	700	-	218,464
CC1230 Education - Frisco	Frisco	69,786	10,226	-	-	80,012
CC1244 English - Frisco	Frisco	1,105,937	162,054	2,350	-	1,270,341
CC1248 Environmental Technology - Frisco	Frisco	160,386	23,502	4,000	-	187,888
CC1267 Foreign Languages - Frisco	Frisco	88,636	12,987	-	-	101,623
CC1278 Geology - Frisco	Frisco	113,103	16,573	3,650	-	133,326
CC1282 Geospatial Information Systems - Frisco	Frisco	-	-	875	-	875
CC1296 History - Frisco	Frisco	616,033	90,268	-	-	706,301
CC1301 Hospitality - Frisco	Frisco	77,959	11,423	1,850	-	91,232
CC1306 Humanities - Frisco	Frisco	30,602	4,484	-	-	35,086
CC1316 Instructional Office - Frisco	Frisco	153,721	22,185	4,000	-	179,906
CC1321 Integrated Reading/Writing - Frisco	Frisco	225,297	33,015	-	-	258,312
CC1336 Kinesiology - Frisco	Frisco	57,749	8,462	-	-	66,211
CC1339 Legal Assistant - Frisco	Frisco	35,455	5,195	1,196	-	41,846
CC1341 Legal Assistant - Plano	Plano	140,615	20,604	250	-	161,469
CC1343 Library - Frisco	Frisco	761,091	101,624	110,000	75,000	1,047,715
CC1353 Management Development - Frisco	Frisco	128,649	18,851	-	-	147,500
CC1355 Office Systems Tech - Frisco	Frisco	106,449	15,598	-	-	122,047
CC1356 Management Development - Plano	Plano	37,643	5,516	-	-	43,159
CC1361 Math Lab - Frisco	Frisco	360,345	33,818	3,650	-	397,813
CC1365 Mathematics - Frisco	Frisco	705,047	103,315	1,600	-	809,962
CC1373 Music - Frisco	Frisco	100,457	14,720	2,150	-	117,327
CC1381 Nutrition - Frisco	Frisco	52,845	7,744	-	-	60,589
CC1385 Video Production - Frisco	Frisco	73,724	10,803	68,000	-	152,527
CC1386 Office Systems Technology - Plano	Plano	-	-	268	-	268
CC1397 Philosophy - Frisco	Frisco	89,438	13,105	-	-	102,543
CC1401 Photography - Frisco	Frisco	-	-	500	-	500
CC1413 Physics - Frisco	Frisco	173,908	24,180	19,000	-	217,088
CC1422 Political Science - Frisco	Frisco	397,593	58,260	59,700	-	515,553
CC1431 Psychology - Frisco	Frisco	255,875	37,495	25	-	293,395
CC1439 Real Estate - Frisco	Frisco	138,414	20,281	-	-	158,695
CC1491 Sociology - Frisco	Frisco	119,886	17,567	-	-	137,453
CC1496 Speech - Frisco	Frisco	185,780	27,223	200	-	213,203
CC1500 Sports & Recreation - Frisco	Frisco	52,234	7,654	200	-	60,088
CC1513 Supply Chain Management - Frisco	Frisco	25,623	3,754	200	-	29,577
CC1546 Workforce Dean - Frisco	Frisco	399,596	57,963	22,600	-	480,159
CC1552 Writing Center - Frisco	Frisco	307,928	19,570	9,696	-	337,194
CC1569 Phi Theta Kappa - College Funded	Districtwide	-	-	38,458	-	38,458
CC1571 Sigma Kappa Delta - College Funded	Districtwide	-	-	3,000	-	3,000
CC1599 Collegiate Academies - Frisco	Frisco	92,058	13,411	3,000	-	108,469
CC1601 Library - Celina	Celina	314,213	34,537	55,000	30,000	433,750
CC1605 Makerspace - Frisco	Frisco	44,017	5,296	24,600	-	73,913

**Collin County Community College District
Leadership Unit Expense Detail
Provost, Frisco and Celina Campuses
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1606 Cybersecurity Administration - Frisco	Frisco	114,560	16,690	4,500	-	135,750
CC1615 Computer Science - Wylie	Wylie	43,917	6,435	-	-	50,352
CC1649 Hospitality - Wylie	Wylie	-	-	200	-	200
CC1655 Computer Network Technology - Wylie	Wylie	76,421	11,198	-	-	87,619
CC1656 Information Technology Cisco Certified Network	Wylie	-	-	200	-	200
CC1663 Animation & Game Art - Frisco	Frisco	325,008	47,623	32,750	-	405,381
CC1671 Cloud Computing - Frisco	Frisco	19,302	2,828	150	-	22,280
CC1687 Executive Dean - Celina	Celina	320,668	46,135	37,900	-	404,703
CC1694 Biology - Celina	Celina	159,699	23,401	52,400	-	235,500
CC1696 Mathematics - Celina	Celina	42,022	6,157	-	-	48,179
CC1699 Political Science - Celina	Celina	42,005	6,154	800	-	48,959
CC1718 English - Celina	Celina	126,191	18,491	575	-	145,257
CC1721 Chemistry - Celina	Celina	59,777	8,759	20,500	-	89,036
CC1728 Instructional Office - Celina	Celina	-	-	500	-	500
CC1729 Associate Dean - Celina	Celina	108,685	15,834	4,000	-	128,519
CC1737 Geology - Celina	Celina	-	-	4,000	-	4,000
CC1739 Economics - Celina	Celina	43,847	6,424	140	-	50,411
CC1740 History - Celina	Celina	97,565	14,297	-	-	111,862
CC1743 Art - Celina	Celina	-	-	250	-	250
CC1747 Environmental Technology - Celina	Celina	-	-	1,000	-	1,000
CC1761 Writing Center/Math Lab/CAA - Celina	Celina	101,984	10,042	7,200	-	119,226
CC1821 Service Learning - Districtwide	Districtwide	-	-	4,300	-	4,300
CC1855 Database Development - Frisco	Frisco	145,986	21,391	500	-	167,877
Total Current Unrestricted Fund		\$ 15,464,679	\$ 2,171,555	\$ 1,109,793	\$ 105,000	\$ 18,851,027

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1198 Culinary Arts - Frisco	Frisco	\$ -	\$ -	\$ 8,482	\$ -	\$ 8,482
CC1546 Workforce Dean - Frisco	Frisco	125,216	-	54,990	-	180,206
Total Reserve for Supplemental Requests		\$ 125,216	\$ -	\$ 63,472	\$ -	\$ 188,688

Grand Total		\$ 15,589,895	\$ 2,171,555	\$ 1,173,265	\$ 105,000	\$ 19,039,715
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**Collin County Community College District
Leadership Unit Expense Detail
Provost, Technical Campus and Courtyard Center
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1387 Office - Provost Technical & Courtyard Campuses	Technical	\$ 320,093	\$ 45,679	\$ 151,120	\$ -	\$ 516,892
CC1003 (CAD) Computer Aided Drafting - Technical	Technical	283,661	41,563	15,550	-	340,774
CC1018 Academic Affairs Dean - Technical	Technical	238,024	33,560	26,500	-	298,084
CC1074 Automotive & Collision Repair Administration	Technical	140,396	20,454	10,650	-	171,500
CC1075 Automotive Service Technician - Technical	Technical	805,633	118,587	245,800	9,200	1,179,220
CC1084 Biology - Technical	Technical	139,912	18,470	33,500	-	191,882
CC1086 Biomedical Repair - Technical	Technical	96,165	14,090	27,700	-	137,955
CC1113 Carpentry - Technical	Technical	78,521	11,505	9,375	-	99,401
CC1117 CE - (SAIL) - Seniors Active in Learning	Courtyard	95,906	12,045	7,500	-	115,451
CC1118 CE - Administrative	Courtyard	199,037	29,001	206,270	-	434,308
CC1120 CE - Business & Professional Development	Courtyard	346,240	21,430	6,500	-	374,170
CC1121 CE - Computers & Workforce	Courtyard	338,987	20,368	18,000	-	377,355
CC1129 CE - Training Partners & Trades	Courtyard	120,318	15,434	529,000	-	664,752
CC1132 CE - General	Courtyard	42,025	812	5,000	-	47,837
CC1166 Collision Repair - Technical	Technical	214,943	31,496	205,300	-	451,739
CC1184 Construction Administration	Districtwide	148,460	21,643	14,700	-	184,803
CC1185 Construction Lab - Technical	Technical	101,224	14,843	16,950	-	133,017
CC1234 Elec Eng Tech, Eng FOS & Biomed Eng Tech Admin	Technical	106,297	14,396	8,664	-	129,357
CC1235 Electrical - Technical	Technical	96,255	14,104	77,000	-	187,359
CC1237 Electronic Engineering Technology - Technical	Technical	229,323	31,560	41,136	-	302,019
CC1240 Engineering - Frisco	Frisco	26,203	2,476	-	-	28,679
CC1242 Engineering - Plano	Plano	86,238	12,637	-	-	98,875
CC1255 Facilities Management - Technical	Technical	-	-	500	-	500
CC1293 Heating Ventilation Air Conditioning (HVAC)	Technical	456,879	66,963	141,405	-	665,247
CC1294 HVAC & Welding Administration	Technical	139,982	20,432	9,750	-	170,164
CC1311 Robotics & Automation Technology	Technical	87,546	12,827	10,200	-	110,573
CC1346 Library - Technical	Technical	249,764	26,744	40,000	28,000	344,508
CC1417 Plumbing - Technical	Technical	98,052	14,368	30,000	-	142,420
CC1543 Welding - Technical	Technical	706,046	103,596	423,750	-	1,233,392
CC1549 Workforce Dean - Technical	Technical	489,757	71,899	55,000	-	616,656
CC1555 Writing Center/Math Lab/CAA - Technical	Technical	218,880	25,550	7,850	-	252,280
CC1590 Construction Management - Technical	Technical	393,529	57,665	102,600	-	553,794
CC1596 Instructional Office - Collin Technical Campus	Technical	42,280	6,172	5,400	-	53,852
CC1598 Associate Dean - Collin Technical Campus	Technical	111,596	16,258	3,300	-	131,154
CC1619 Engineering/Engineering Field of Study - Technical	Technical	32,145	4,711	18,900	-	55,756
CC1620 Engineering/Engineering Field of Study - Wylie	Wylie	-	-	1,825	-	1,825
CC1622 English - Technical	Technical	345,347	50,604	750	-	396,701
CC1626 Mathematics - Technical	Technical	69,153	10,133	-	-	79,286
CC1634 Geology - Technical	Technical	-	-	1,000	-	1,000
CC1635 Physics - Technical	Technical	-	-	5,000	-	5,000
CC1636 Psychology - Technical	Technical	13,059	1,913	-	-	14,972
CC1638 Economics - Technical	Technical	32,660	4,785	-	-	37,445
CC1641 History - Technical	Technical	140,214	20,545	-	-	160,759
CC1643 Political Science - Technical	Technical	86,631	12,693	-	-	99,324
CC1651 Business Administration - Technical	Technical	44,914	6,581	-	-	51,495
CC1660 Interior / Commercial Design - Technical	Technical	153,407	22,478	4,461	-	180,346
CC1722 CE - Personal Enrichment & Youth Programming	Courtyard	70,136	389	33,000	-	103,525
CC1765 Developmental Math - Technical	Technical	17,289	2,533	-	-	19,822
CC1820 Safety - Technical	Technical	-	-	9,600	-	9,600
CC1850 BAS - Construction Management - Technical	Technical	169,459	24,829	36,050	-	230,338
Total Current Unrestricted Fund		\$ 8,422,586	\$ 1,130,821	\$ 2,596,556	\$ 37,200	\$ 12,187,163

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1118 CE - Administrative	Courtyard	\$ 91,326	\$ -	\$ 3,000	\$ -	\$ 94,326
CC1003 (CAD) Computer Aided Drafting - Technical	Technical	-	-	3,000	-	3,000
CC1075 Automotive Service Technician - Technical	Technical	-	-	19,200	30,000	49,200
CC1166 Collision Repair - Technical	Technical	-	-	-	26,500	26,500
CC1185 Construction Lab - Technical	Technical	-	-	24,000	-	24,000
CC1235 Electrical - Technical	Technical	-	-	50,000	-	50,000
CC1293 Heating Ventilation Air Conditioning (HVAC) - Technical	Technical	-	-	56,000	16,000	72,000
CC1417 Plumbing - Technical	Technical	-	-	8,800	-	8,800
CC1543 Welding - Technical	Technical	101,955	-	75,000	-	176,955
CC1549 Workforce Dean - Technical	Technical	-	-	2,335	-	2,335
CC1590 Construction Management - Technical	Technical	-	-	25,000	-	25,000
CC1619 Engineering/Engineering Field of Study - Technical	Technical	-	-	5,800	-	5,800
CC1820 Safety - Technical	Technical	54,516	-	-	-	54,516
Total Reserve for Supplemental Requests		\$ 247,797	\$ -	\$ 272,135	\$ 72,500	\$ 592,432

Grand Total		\$ 8,670,383	\$ 1,130,821	\$ 2,868,691	\$ 109,700	\$ 12,779,595
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**Collin County Community College District
Leadership Unit Expense Detail
Provost, Wylie and Farmersville Campuses
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1391 Office - Provost - Wylie	Wylie	\$ 398,819	\$ 58,205	\$ 126,000	\$ -	\$ 583,024
CC1019 Academic Affairs Dean - Wylie	Wylie	349,579	50,945	22,250	-	422,774
CC1033 Agriculture Administration	Wylie	101,075	14,725	3,000	-	118,800
CC1034 Agriculture - Wylie	Wylie	61,413	8,999	43,000	-	113,412
CC1069 Associate Dean (1) - Wylie	Wylie	110,141	16,047	4,000	-	130,188
CC1085 Biology - Wylie	Wylie	470,758	68,621	63,500	-	602,879
CC1130 CE - Veterinary Assistant	Wylie	-	-	6,450	-	6,450
CC1137 Chemistry - Wylie	Wylie	135,382	19,836	44,400	-	199,618
CC1281 Geology - Wylie	Wylie	36,047	5,283	5,950	-	47,280
CC1319 Instructional Office - Wylie	Wylie	53,572	7,810	3,500	-	64,882
CC1347 Library - Wylie	Wylie	556,565	64,319	94,000	75,000	789,884
CC1416 Physics - Wylie	Wylie	79,326	8,865	20,000	-	108,191
CC1453 Rockwall Higher Ed Center	Rockwall	73,983	7,798	67,150	-	148,931
CC1537 Veterinary Technology Administration - Technical	Wylie	166,401	24,242	3,600	-	194,243
CC1556 Writing Center/Math Lab/CAA - Wylie	Wylie	318,006	28,330	11,000	-	357,336
CC1585 Art - Wylie	Wylie	115,316	16,931	46,900	-	179,147
CC1597 Honors - Wylie	Wylie	15,983	-	5,800	-	21,783
CC1602 Library - Farmersville	Farmersville	131,486	17,355	19,500	10,000	178,341
CC1608 Executive Dean - Farmersville	Farmersville	278,843	40,647	26,500	-	345,990
CC1617 Education - Wylie	Wylie	55,065	8,068	500	-	63,633
CC1618 Kinesiology - Wylie	Wylie	-	-	1,250	-	1,250
CC1623 English - Wylie	Wylie	393,030	57,589	1,450	-	452,069
CC1625 Speech - Wylie	Wylie	59,860	8,771	-	-	68,631
CC1627 Mathematics - Wylie	Wylie	323,578	47,415	200	-	371,193
CC1628 Humanities - Wylie	Wylie	72,927	10,686	-	-	83,613
CC1631 Developmental - Math - Wylie	Wylie	120,874	17,712	2,275	-	140,861
CC1633 Philosophy - Wylie	Wylie	26,948	3,948	-	-	30,896
CC1637 Psychology - Wylie	Wylie	80,289	11,764	-	-	92,053
CC1639 Economics - Wylie	Wylie	157,390	23,062	500	-	180,952
CC1642 History - Wylie	Wylie	174,067	25,507	-	-	199,574
CC1644 Political Science - Wylie	Wylie	143,582	21,038	-	-	164,620
CC1645 Sociology - Wylie	Wylie	63,093	9,245	-	-	72,338
CC1647 Music - Wylie	Wylie	54,489	7,910	16,500	-	78,899
CC1659 Environmental Technology - Wylie	Wylie	-	-	3,055	-	3,055
CC1666 Veterinary Technology - Wylie	Wylie	223,977	32,668	162,000	-	418,645
CC1690 Associate Dean - Farmersville	Farmersville	111,596	16,258	4,300	-	132,154
CC1691 English - Farmersville	Farmersville	88,235	12,928	-	-	101,163
CC1693 Writing Center/Math Lab/CAA - Farmersville	Farmersville	129,131	12,124	5,150	-	146,405
CC1695 Biology - Farmersville	Farmersville	166,817	24,443	49,500	-	240,760
CC1697 Mathematics - Farmersville	Farmersville	64,177	9,403	-	-	73,580
CC1698 History - Farmersville	Farmersville	61,413	8,999	-	-	70,412
CC1700 Political Science- Farmersville	Farmersville	36,146	5,296	-	-	41,442
CC1709 Art - Farmersville	Farmersville	-	-	1,000	-	1,000
CC1794 Business Administration - Farmersville	Farmersville	12,254	1,795	-	-	14,049
CC1819 Associate Dean (2) - Wylie	Wylie	107,230	15,622	3,000	-	125,852
Total Current Unrestricted Fund		\$ 6,178,863	\$ 851,209	\$ 867,180	\$ 85,000	\$ 7,982,252
Grand Total		\$ 6,178,863	\$ 851,209	\$ 867,180	\$ 85,000	\$ 7,982,252

**Collin County Community College District
Leadership Unit Expense Detail
Provost, iCollin Virtual Campus
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1607 Office - Provost - iCollin	iCollin	\$ 505,914	\$ 70,194	\$ 76,800	\$ -	\$ 652,908
CC1024 Accounting - iCollin	iCollin	117,132	17,163	-	-	134,295
CC1093 Business Administration - iCollin	iCollin	175,238	25,678	-	-	200,916
CC1175 Political Science - iCollin	iCollin	447,199	65,532	-	-	512,731
CC1179 Sociology - iCollin	iCollin	183,137	26,836	-	-	209,973
CC1182 Computer Science - iCollin	iCollin	58,316	8,546	-	-	66,862
CC1192 Criminal Justice - iCollin	iCollin	80,957	11,863	-	-	92,820
CC1199 History - iCollin	iCollin	402,926	59,045	-	-	461,971
CC1223 Music - iCollin	iCollin	123,018	18,027	-	-	141,045
CC1241 Engineering - iCollin	iCollin	21,149	3,099	-	-	24,248
CC1313 Child Development - iCollin	iCollin	182,017	26,671	-	-	208,688
CC1325 Environmental Tech - iCollin	iCollin	131,894	19,328	-	-	151,222
CC1358 Art - iCollin	iCollin	185,656	27,206	-	-	212,862
CC1440 Visual and Performing Arts - iCollin	iCollin	136,586	20,016	-	-	156,602
CC1542 Weekend College	Districtwide	280,115	38,265	4,900	-	323,280
CC1720 Associate Dean - iCollin	iCollin	111,596	16,258	3,000	-	130,854
CC1754 Communications - iCollin	iCollin	40,793	5,977	-	-	46,770
CC1755 Education -iCollin	iCollin	135,279	19,824	-	-	155,103
CC1757 Kinesiology - iCollin	iCollin	319,940	46,882	-	-	366,822
CC1758 Foreign Languages - iCollin	iCollin	96,153	14,089	-	-	110,242
CC1759 English - iCollin	iCollin	666,390	97,654	-	-	764,044
CC1760 Speech - iCollin	iCollin	245,766	36,016	-	-	281,782
CC1762 Biology - iCollin	iCollin	644,560	94,452	-	-	739,012
CC1763 Mathematics - iCollin	iCollin	767,945	112,532	-	-	880,477
CC1764 Humanities - iCollin	iCollin	146,359	21,446	-	-	167,805
CC1766 Philosophy - iCollin	iCollin	83,578	12,248	-	-	95,826
CC1768 Geology - iCollin	iCollin	14,716	2,156	-	-	16,872
CC1769 Physics - iCollin	iCollin	191,622	28,078	-	-	219,700
CC1770 Psychology - iCollin	iCollin	308,279	45,177	-	-	353,456
CC1771 Anthropology - iCollin	iCollin	42,210	6,185	-	-	48,395
CC1772 Economics - iCollin	iCollin	207,280	30,375	-	-	237,655
CC1789 Computer Information System - iCollin	iCollin	100,726	14,759	-	-	115,485
CC1802 Chemistry - iCollin	iCollin	48,935	7,171	-	-	56,106
Total Current Unrestricted Fund		\$ 7,203,381	\$ 1,048,748	\$ 84,700	\$ -	\$ 8,336,829
Grand Total		\$ 7,203,381	\$ 1,048,748	\$ 84,700	\$ -	\$ 8,336,829

**Collin County Community College District
Leadership Unit Expense Detail
Senior VP External Relations
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1435 Communications	Districtwide	\$ 1,841,901	\$ 267,966	\$ 2,096,061	\$ -	\$ 4,205,928
CC1559 CE - Corporate College Administration	Courtyard	374,205	54,519	6,000	-	434,724
CC1560 CE - Corporate College	Courtyard	25,000	-	255,400	-	280,400
Total Current Unrestricted Fund		<u>\$ 2,241,106</u>	<u>\$ 322,485</u>	<u>\$ 2,357,461</u>	<u>\$ -</u>	<u>\$ 4,921,052</u>

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1435 Communications	Districtwide	\$ 232,317	\$ -	\$ 681,743	\$ -	\$ 914,060
Total Reserve for Supplemental Requests		<u>\$ 232,317</u>	<u>\$ -</u>	<u>\$ 681,743</u>	<u>\$ -</u>	<u>\$ 914,060</u>

Grand Total		<u>\$ 2,473,423</u>	<u>\$ 322,485</u>	<u>\$ 3,039,204</u>	<u>\$ -</u>	<u>\$ 5,835,112</u>
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**Collin County Community College District
 Leadership Unit Expense Detail
 VP Advancement
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1213 Development Office	Districtwide	\$ 480,638	\$ 69,968	\$ 126,300	\$ -	\$ 676,906
Total Current Unrestricted Fund		<u>\$ 480,638</u>	<u>\$ 69,968</u>	<u>\$ 126,300</u>	<u>\$ -</u>	<u>\$ 676,906</u>

Grand Total		<u>\$ 480,638</u>	<u>\$ 69,968</u>	<u>\$ 126,300</u>	<u>\$ -</u>	<u>\$ 676,906</u>
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**Collin County Community College District
Leadership Unit Expense Detail
Chief Financial Officer
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1139 Chief Financial Officer	Districtwide	\$ 330,641	\$ 48,719	\$ 2,076,750	\$ -	\$ 2,456,110
CC1139 Chief Financial Officer - Salary Reserves	Districtwide	3,600,000	-	-	-	3,600,000
CC1259 Finance & Budgeting	Districtwide	3,574,397	518,286	1,005,950	-	5,098,633
CC1275 General College	Districtwide	-	2,782,000	1,993,500	-	4,775,500
CC1437 Purchasing	Districtwide	811,417	117,870	110,500	-	1,039,787
CC1518 Tax Assessing & Collections	Districtwide	-	-	3,075,000	-	3,075,000
Total Current Unrestricted Fund		\$ 8,316,455	\$ 3,466,875	\$ 8,261,700	\$ -	\$ 20,045,030

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1076 Auxiliary Services Administrative	Districtwide	\$ 184,573	\$ 41,974	\$ 223,200	\$ -	\$ 449,747
CC1114 Catering Services	Districtwide	104,862	23,846	416,600	-	545,308
CC1257 Facilities Rental	Districtwide	173,646	39,488	34,500	-	247,634
CC1263 Food Services - Frisco	Frisco	103,194	22,601	182,500	-	308,295
CC1264 Food Services - Plano	Plano	427,897	87,772	970,600	-	1,486,269
CC1265 Food Services - Technical	Technical	98,157	22,322	148,200	7,000	275,679
CC1266 Food Services - Wylie	Wylie	152,656	34,351	182,700	-	369,707
CC1275 General College	Districtwide	-	-	70,000	-	70,000
CC1428 Printshop	Districtwide	57,198	13,008	55,700	-	125,906
CC1502 Food Services - McKinney	McKinney	114,314	24,122	312,000	7,000	457,436
CC1857 Cell Tower	Districtwide	-	-	100,000	-	100,000
Total Auxiliary Fund		\$ 1,416,497	\$ 309,484	\$ 2,696,000	\$ 14,000	\$ 4,435,981

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1259 Finance & Budgeting	Districtwide	\$ 28,347	\$ -	\$ -	\$ -	\$ 28,347
CC1264 Food Services - Plano	Plano	-	-	3,600	-	3,600
CC1502 Food Services - McKinney	McKinney	-	-	7,200	-	7,200
Total Reserve for Supplemental Requests		\$ 28,347	\$ -	\$ 10,800	\$ -	\$ 39,147

Scholarship Allowances

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 General College	Districtwide	\$ -	\$ -	\$ (12,800,000)	\$ -	\$ (12,800,000)
Total Scholarship Allowances		\$ -	\$ -	\$ (12,800,000)	\$ -	\$ (12,800,000)

Restricted Funds

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1501 State Allocation - On-behalf Benefits	Districtwide	\$ -	\$ 10,871,226	\$ -	\$ -	\$ 10,871,226
CC1275 Debt Service - General Obligation Bonds	Districtwide	-	-	40,848,156	-	40,848,156
Total Restricted Funds		\$ -	\$ 10,871,226	\$ 40,848,156	\$ -	\$ 51,719,382

Transfers

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	Districtwide	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
CC1275 Transfer out - Unrestricted to Debt Service Fund	Districtwide	-	-	27,248,062	-	27,248,062
Total Transfers		\$ -	\$ -	\$ 27,558,062	\$ -	\$ 27,558,062

Other Adjustments

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC9998 General College - Depreciation	Districtwide	\$ -	\$ -	\$ 23,235,605	\$ -	\$ 23,235,605
CC1275 Bond Principal - General Obligation Bonds	Districtwide	-	-	-	(20,485,000)	(20,485,000)
- Capitalized Expenses - Operating	Districtwide	-	-	-	(7,936,200)	(7,936,200)
- Capitalized Expenses - Supplemental Requests	Districtwide	-	-	-	(658,839)	(658,839)
Total Other Adjustments		\$ -	\$ -	\$ 23,235,605	\$ (29,080,039)	\$ (5,844,434)

Grand Total		\$ 9,761,299	\$ 14,647,585	\$ 89,810,323	\$ (29,066,039)	\$ 85,153,168
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**Collin County Community College District
 Leadership Unit Expense Detail
 Chief of Staff
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1143 Chief of Staff	Districtwide	\$ 254,167	\$ 37,011	\$ 226,304	\$ -	\$ 517,482
Total Current Unrestricted Fund		\$ 254,167	\$ 37,011	\$ 226,304	\$ -	\$ 517,482

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1143 Chief of Staff	Districtwide	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000

Grand Total		\$ 254,167	\$ 37,011	\$ 266,304	\$ -	\$ 557,482
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**Collin County Community College District
 Leadership Unit Expense Detail
 Chief Human Resources Officer
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1303 Human Resources	Districtwide	\$ 1,933,506	\$ 457,697	\$ 423,045	\$ -	\$ 2,814,248
CC1568 Staff Council	Districtwide	-	-	9,000	-	9,000
Total Current Unrestricted Fund		<u>\$ 1,933,506</u>	<u>\$ 457,697</u>	<u>\$ 432,045</u>	<u>\$ -</u>	<u>\$ 2,823,248</u>
Grand Total		<u>\$ 1,933,506</u>	<u>\$ 457,697</u>	<u>\$ 432,045</u>	<u>\$ -</u>	<u>\$ 2,823,248</u>

**Collin County Community College District
 Leadership Unit Expense Detail
 Chief Employee Success Officer
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1854 Employee Success Office	Districtwide	\$ 586,431	\$ 288,152	\$ 305,813	\$ -	\$ 1,180,396
Total Current Unrestricted Fund		\$ 586,431	\$ 288,152	\$ 305,813	\$ -	\$ 1,180,396

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1854 Employee Success Office	Districtwide	\$ -	\$ 75,000	\$ 32,500	\$ -	\$ 107,500
Total Reserve for Supplemental Requests		\$ -	\$ 75,000	\$ 32,500	\$ -	\$ 107,500

Grand Total		\$ 586,431	\$ 363,152	\$ 338,313	\$ -	\$ 1,287,896
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**Collin County Community College District
Leadership Unit Expense Detail
Chief Information Officer
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1521 Technology Services - Chief Information Office	Districtwide	\$ 330,472	\$ 45,770	\$ 398,606	\$ -	\$ 774,848
CC1097 Campus Technology Services - CHEC	CHEC	264,534	34,872	4,000	-	303,406
CC1098 Campus Technology Services - Courtyard	Courtyard	229,974	27,758	3,500	-	261,232
CC1099 Campus Technology Services - Districtwide	Districtwide	842,448	122,347	803,737	-	1,768,532
CC1100 Campus Technology Services - Frisco	Frisco	542,510	70,784	18,243	-	631,537
CC1101 Campus Technology Services - McKinney	McKinney	410,082	51,460	13,000	-	474,542
CC1102 Campus Technology Services - Plano	Plano	578,839	68,708	71,487	-	719,034
CC1104 Campus Technology Services - Technical Center	Technical	390,017	49,819	20,183	-	460,019
CC1105 Campus Technology Services - Wylie	Wylie	391,682	47,690	6,687	-	446,059
CC1140 Chief Information Security Officer	Districtwide	1,286,133	186,974	1,882,679	-	3,355,786
CC1233 eLearning Centers	iCollin	1,354,905	195,474	61,000	-	1,611,379
CC1519 Tech Services Project Mgmt - Districtwide	Districtwide	295,344	42,873	6,000	-	344,217
CC1520 Tech Services Strategic Initiatives	Districtwide	796,164	115,576	156,064	-	1,067,804
CC1522 Technology Services - Software Support	Districtwide	1,294,550	187,889	117,000	-	1,599,439
CC1706 Campus Technology Services - Celina	Celina	178,165	19,674	4,000	-	201,839
CC1707 Campus Technology Services - Farmersville	Farmersville	68,948	7,686	6,419	-	83,053
CC1814 Enterprise Tech Solutions	Districtwide	-	-	7,500,000	7,500,000	15,000,000
Total Current Unrestricted Fund		\$ 9,254,767	\$ 1,275,354	\$ 11,072,605	\$ 7,500,000	\$ 29,102,726

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1097 Campus Technology Services - CHEC	CHEC	\$ -	\$ -	\$ 15,965	\$ -	\$ 15,965
CC1099 Campus Technology Services - Districtwide	Districtwide	300,000	-	72,985	-	372,985
CC1100 Campus Technology Services - Frisco	Frisco	-	-	37,500	-	37,500
CC1101 Campus Technology Services - McKinney	McKinney	-	-	15,000	-	15,000
CC1102 Campus Technology Services - Plano	Plano	-	-	93,665	-	93,665
CC1104 Campus Technology Services - Technical Center	Technical	13,000	-	-	-	13,000
CC1105 Campus Technology Services - Wylie	Wylie	-	-	-	125,000	125,000
CC1140 Chief Information Security Officer	Districtwide	-	-	343,500	334,000	677,500
CC1233 eLearning Centers	iCollin	-	-	25,000	-	25,000
CC1521 Technology Services - Chief Information Office	Districtwide	-	-	42,750	-	42,750
CC1706 Campus Technology Services - Celina	Celina	-	-	-	50,000	50,000
CC1707 Campus Technology Services - Farmersville	Farmersville	-	-	-	37,500	37,500
CC1814 Enterprise Tech Solutions	Districtwide	-	-	1,051,000	-	1,051,000
Total Reserve for Supplemental Requests		\$ 313,000	\$ -	\$ 1,697,365	\$ 546,500	\$ 2,556,865

Grand Total		\$ 9,567,767	\$ 1,275,354	\$ 12,769,970	\$ 8,046,500	\$ 31,659,591
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**Collin County Community College District
 Leadership Unit Expense Detail
 Chief of Police
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ 6,143,168	\$ 908,163	\$ 616,860	\$ -	\$ 7,668,191
Total Current Unrestricted Fund		\$ 6,143,168	\$ 908,163	\$ 616,860	\$ -	\$ 7,668,191

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Grand Total		\$ 6,143,168	\$ 908,163	\$ 646,860	\$ -	\$ 7,698,191
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**Collin County Community College District
 Leadership Unit Expense Detail
 General Counsel
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1276 General Counsel - Districtwide	Districtwide	\$ 217,284	\$ 31,541	\$ 10,000	\$ -	\$ 258,825
Total Current Unrestricted Fund		<u>\$ 217,284</u>	<u>\$ 31,541</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 258,825</u>

Grand Total		<u>\$ 217,284</u>	<u>\$ 31,541</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 258,825</u>
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**Collin County Community College District
 Leadership Unit Expense Detail
 Internal Auditing
 Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1326 Internal Auditing	Districtwide	\$ 246,272	\$ 35,749	\$ 22,050	\$ -	\$ 304,071
Total Current Unrestricted Fund		<u>\$ 246,272</u>	<u>\$ 35,749</u>	<u>\$ 22,050</u>	<u>\$ -</u>	<u>\$ 304,071</u>

Grand Total		<u>\$ 246,272</u>	<u>\$ 35,749</u>	<u>\$ 22,050</u>	<u>\$ -</u>	<u>\$ 304,071</u>
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**Collin County Community College District
Leadership Unit Expense Detail
VP Facilities and Construction
Fiscal Year Ending August 31, 2024**

Current Unrestricted Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1254 Facilities Administrative	Districtwide	\$ 259,799	\$ 48,102	\$ 4,017,000	\$ -	\$ 4,324,901
CC1238 Emergency Management	Districtwide	257,649	37,426	81,500	-	376,575
CC1256 Facilities Operations	Districtwide	228,332	51,925	7,000	-	287,257
CC1286 Grounds Maintenance	Districtwide	734,825	167,109	1,224,000	45,000	2,170,934
CC1351 Mail Services	Districtwide	81,338	11,824	18,800	-	111,962
CC1352 Maintenance	Districtwide	592,296	134,692	46,000	-	772,988
CC1404 Physical Plant Support Services - CHEC	CHEC	277,865	63,190	593,500	-	934,555
CC1405 Physical Plant Support Services - Courtyard	Courtyard	315,306	71,703	420,600	-	807,609
CC1406 Physical Plant Support Services - Frisco	Frisco	994,429	224,435	2,722,500	-	3,941,364
CC1407 Physical Plant Support Services - McKinney	McKinney	951,217	207,924	2,147,775	-	3,306,916
CC1408 Physical Plant Support Services - Plano	Plano	1,095,758	247,980	3,040,500	-	4,384,238
CC1409 Physical Plant Support Services - PSTC	PSTC	160,787	36,566	834,000	-	1,031,353
CC1410 Physical Plant Support Services - Technical	Technical	621,164	141,260	1,900,450	-	2,662,874
CC1411 Physical Plant Support Services - Wylie	Wylie	681,102	154,890	1,797,480	-	2,633,472
CC1609 Physical Plant Support Services - Celina	Celina	202,182	45,979	674,824	-	922,985
CC1610 Physical Plant Support Services - Farmersville	Farmersville	239,007	54,353	455,045	-	748,405
CC1783 Construction	Districtwide	280,148	63,707	6,500	-	350,355
Total Current Unrestricted Fund		\$ 7,973,204	\$ 1,763,065	\$ 19,987,474	\$ 45,000	\$ 29,768,743

Auxiliary Fund

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1253 Facilities - Student Housing	Plano	\$ 102,122	\$ 23,224	\$ 882,000	\$ -	\$ 1,007,346
Total Auxiliary Fund		\$ 102,122	\$ 23,224	\$ 882,000	\$ -	\$ 1,007,346

Reserve for Supplemental Requests

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1238 Emergency Management	Districtwide	\$ -	\$ -	\$ 98,500	\$ -	\$ 98,500
CC1254 Facilities Administrative	Districtwide	-	-	130,000	-	130,000
CC1256 Facilities Operations	Districtwide	-	-	400,000	-	400,000
CC1286 Grounds Maintenance	Districtwide	-	-	4,500	30,000	34,500
CC1783 Construction	Districtwide	-	-	9,300	-	9,300
Total Reserve for Supplemental Requests		\$ -	\$ -	\$ 642,300	\$ 30,000	\$ 672,300

Grand Total		\$ 8,075,326	\$ 1,786,289	\$ 21,511,774	\$ 75,000	\$ 31,448,389
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Supplemental Information

**Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2024**

<u>Cabinet</u>	<u>Cost Center</u>	<u>Cost Center Name</u>	<u>Description</u>	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Grand Totals</u>
Current Unrestricted Fund - Salary Expenses						
New Positions and Additional Funding - Staff						
Full-time						
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	Help Desk Staffing	300,000		
Johnson, Abe	CC1118	CE - Administrative	Apprenticeships and Employer Engagement Manager	91,326		
Johnson, Abe	CC1543	Welding - Technical	Lab Assistants - qty 3	101,955		
Johnson, Abe	CC1546	Workforce Dean - Frisco	Cybersecurity Academic Advisor	56,851		
Johnson, Abe	CC1546	Workforce Dean - Frisco	NetLab Manager	68,365		
Johnson, Abe	CC1548	Workforce Dean - Plano	Program Coach	62,896		
Johnson, Abe	CC1820	Safety - Technical	Full-time Faculty	54,516		
				735,909		
King, Bill	CC1119	CE - Admissions and Records - Districtwide	Student Enrollment Specialist	39,083		
King, Bill	CC1206	Dean of Students - Districtwide	Student Conduct Officer	60,162		
King, Bill	CC1221	Dual Credit - Districtwide	College and Career Counselor	58,000		
				157,245		
Matthews, Steve	CC1435	Communications	Marketing and Communications Coordinator	62,896		
Matthews, Steve	CC1435	Communications	Event Coordinator	62,896		
Matthews, Steve	CC1435	Communications	Media Relations Manager	76,105		
				201,897		
			Total Full-time	1,095,051		
Part-time and Additional Funding						
Irby, Melissa	CC1259	Finance and Budgeting	Accounts Receivable Coordinator	28,347		
				28,347		
Johnson, Abe	CC1104	Campus Technology Services - Technical	Student Assistant	13,000		
Johnson, Abe	CC1547	Workforce Dean - McKinney	Part-time Faculty - BAS - Clinical Operations Management	87,200		
Johnson, Abe	CC1688	Center for Teaching and Learning (CTL)	Administrative Assistant	20,000		
				120,200		
Nickerson, Floyd	CC1854	Employee Success Office	Collin Scholars - qty 10	75,000		
				75,000		
Matthews, Steve	CC1435	Communications	Temporary Student Assistant - qty 2		30,420	
					30,420	
			Total Part-time	223,547	30,420	
			Total New Positions and Additional Funding - Staff	1,318,598	30,420	1,349,018
Current Unrestricted Fund - Operating Expenses						
Recurring Expenses						
Irby, Melissa	CC1238	Emergency Management	AED Replacements - qty 14	28,000		
Irby, Melissa	CC1238	Emergency Management	Incident Management System	22,000		
Irby, Melissa	CC1238	Emergency Management	Operating Budget for Safety Position	8,500		
Irby, Melissa	CC1256	Facilities Operations	Custodial Contract Cost Increase	400,000		
Irby, Melissa	CC1783	Construction	Professional Development and Travel Budget	4,500		

**Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2024**

<u>Cabinet</u>	<u>Cost Center</u>	<u>Cost Center Name</u>	<u>Description</u>	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Grand Totals</u>
Irby, Melissa	CC1783	Construction	Autodesk CAD and Bluebeam Renu Software Licenses and Renewals	4,800		
				467,800		
Johnson, Abe	CC1003	Computer Aided Drafting - Technical	Additional Supply Budget	3,000		
Johnson, Abe	CC1075	Automotive Service Technician - Technical	Additional Supply Budget	19,200		
Johnson, Abe	CC1075	Automotive Service Technician - Technical	Additional Equipment Budget	30,000		
Johnson, Abe	CC1097	Campus Technology Services - CHEC	Extend AV/Equipment Warranties	15,965		
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	Swagit - Streaming Services for Board of Trustees	20,000		
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	VMware Licensing for Computer Labs	38,000		
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	VLab Maintenance Operating Budget for Apprenticeships and Employer Engagement	14,985		
Johnson, Abe	CC1118	CE - Administrative	Engagement	3,000		
Johnson, Abe	CC1140	Chief Information Security Officer	Cisco Enterprise Phone Maintenance Agreement	10,000		
Johnson, Abe	CC1140	Chief Information Security Officer	Cisco Maintenance Support Extension for Switches	50,000		
Johnson, Abe	CC1166	Collision Repair - Technical	Material Costs for Toyota Program	26,500		
Johnson, Abe	CC1185	Construction Lab - Technical	Additional Supply Budget	24,000		
Johnson, Abe	CC1212	Dental Hygiene - McKinney	Additional Budget for Contracted Dentists	57,500		
Johnson, Abe	CC1219	Diagnostic Medical Sonography - McKinney	Cardiac Lab Supplies	3,500		
Johnson, Abe	CC1233	eLearning Centers	Canvas Impact	25,000		
Johnson, Abe	CC1235	Electrical - Technical	Additional Supply Budget	50,000		
Johnson, Abe	CC1239	Emergency Medical Technology - McKinney	Additional Budget for Contracted Vendor Services - Sterling Credentials and Platinum Education Group	54,000		
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning - Technical	Additional Supply Budget	7,000		
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning - Technical	Additional Equipment Budget	28,000		
Johnson, Abe	CC1417	Plumbing - Technical	Additional Supply Budget	8,800		
Johnson, Abe	CC1521	Technology Services - Chief Innovation Office	Additional Agents for IT Ticketing System	42,750		
Johnson, Abe	CC1543	Welding - Technical	Additional Equipment Budget	50,000		
Johnson, Abe	CC1546	Workforce Dean - Frisco	NetDev Group Licensing	14,990		
Johnson, Abe	CC1546	Workforce Dean - Frisco	Azure Security Services - Cybersecurity	40,000		
Johnson, Abe	CC1549	Workforce Dean - Technical	Additional Supply Budget	2,335		
Johnson, Abe	CC1590	Construction Management - Technical	Additional Supply Budget	25,000		
Johnson, Abe	CC1619	Engineering/Engineering Field of Study - Technical	Additional Supply Budget	5,800		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Blackbelt Help Desk Increase	300,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Workday Increase	175,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Hylland - Contracted Vendor Services	250,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Salesforce Marketing Cloud	75,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Extend and Learning Licensing - Workday	200,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Modern Campus - Acalog	26,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Grammarly Increase	25,000		
Johnson, Abe	CC1836	LVN (Licensed Vocational Nursing) - Celina	General Supply Budget	10,000		
				1,730,325		
King, Bill	CC1261	Financial Aid - Districtwide	Signal Vine Texting Software	58,000		
				58,000		
Matthews, Steve	CC1435	Communications	Printing	174,123		
				174,123		
Nickerson, Floyd	CC1854	Employee Success Office	Burnalong Wellness Platform	12,500		

**Collin County Community College District
Summary of Recurring and Non-Recurring Supplemental Expenses
Fiscal Year Ending August 31, 2024**

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Nickerson, Floyd	CC1854	Employee Success Office	Increased Cost of Recognition Events	20,000		
				32,500		
Venuto, Allison	CC1143	Chief of Staff	All College Day - Additional Costs	40,000		
				40,000		
			Total Operating Expenses - Recurring	2,502,748		
Non-Recurring Expenses						
Irby, Melissa	CC1238	Emergency Management	Emergency Equipment		30,000	
Irby, Melissa	CC1238	Emergency Management	Equipment for Safety Program		10,000	
Irby, Melissa	CC1254	Facilities Administration	Design Scanning and CAD Library Creation		50,000	
Irby, Melissa	CC1254	Facilities Administration	Design and Facility Standards Development		30,000	
Irby, Melissa	CC1254	Facilities Administration	District Floorplan Scanning		50,000	
Irby, Melissa	CC1286	Grounds Maintenance	Mini Excavator		30,000	
Irby, Melissa	CC1286	Grounds Maintenance	Trailer		4,500	
					204,500	
Johnson, Abe	CC1100	Campus Technology Services - Frisco	Laser Projectors - qty 5		37,500	
Johnson, Abe	CC1101	Campus Technology Services - McKinney	Projector Upgrades - qty 2		15,000	
Johnson, Abe	CC1102	Campus Technology Services - Plano	Laser Projectors - qty 10		47,000	
Johnson, Abe	CC1102	Campus Technology Services - Plano	iMacs - qty 15		46,665	
Johnson, Abe	CC1105	Campus Technology Services - Wylie	Gaming and Animation Computers - qty 54		125,000	
Johnson, Abe	CC1140	Chief Information Security Officer	Extend Existing Server Warranties		32,400	
Johnson, Abe	CC1140	Chief Information Security Officer	CBORD Access Control		251,100	
Johnson, Abe	CC1140	Chief Information Security Officer	Cisco Switches - qty 14		182,000	
Johnson, Abe	CC1140	Chief Information Security Officer	Salient CompleteView Enterprise Server and Software Upgrade		125,000	
Johnson, Abe	CC1140	Chief Information Security Officer	Upgrade District Phone Systems		27,000	
Johnson, Abe	CC1198	Culinary - Frisco	Culinary Vulcan Charbroiler		3,550	
Johnson, Abe	CC1198	Culinary - Frisco	Culinary Refrigerated Chef Base		4,932	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning - Technical	Materials to Replace Residential Testing and Balancing Ductwork		16,000	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning - Technical	Gas Furnace Lab Equipment		21,000	
Johnson, Abe	CC1517	Surgical Tech - Central Sterile - McKinney	Installation, Shipping and Handling of Sterilizer and Washer		9,839	
Johnson, Abe	CC1543	Welding - Technical	Compressor Move		25,000	
Johnson, Abe	CC1706	Campus Technology Services - Celina	AV Upgrades		50,000	
Johnson, Abe	CC1707	Campus Technology Services - Farmersville	55 Inch Displays - qty 2		30,000	
Johnson, Abe	CC1707	Campus Technology Services - Farmersville	65 Inch Display		7,500	
					1,056,486	
King, Bill	CC1418	Police Department	School Marshall equipment/supplies		30,000	
					30,000	
Matthews, Steve	CC1435	Communications	Awareness Campaign		507,620	
					507,620	
			Total Operating Expenses - Non-Recurring		1,798,606	
			Total Current Unrestricted Operating Expenses	2,502,748	1,798,606	4,301,354
			Total Current Unrestricted Fund Supplemental Expenses	3,821,346	1,829,026	5,650,372

Collin County Community College District
 Summary of Recurring and Non-Recurring Supplemental Expenses
 Fiscal Year Ending August 31, 2024

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Auxiliary Fund						
Operating Expenses - Non-Recurring						
Irby, Melissa	CC1264	Food Services - Plano	Commercial Overhead Fountain Ice Machine		3,600	
Irby, Melissa	CC1502	Food Services - McKinney	Commercial Overhead Fountain Ice Machine		3,600	
Irby, Melissa	CC1502	Food Services - McKinney	Commercial Flat Top Grill		3,600	
					10,800	
Total Auxiliary Fund Expenses				-	10,800	10,800
Total Supplemental Expenses				3,821,346	1,839,826	5,661,172

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FY 2022 Composite Financial Index, Core Financial and Other Ratios

Financial Stress Indicator	District	Composite Financial Index	Return on Net Position	Operating Margin	Primary Reserve	Viability Ratio	Equity Ratio	Leverage Ratio
0	Alamo	4.7	14.4%	8.3%	0.40	1.38	44.8%	0.21
0	Alvin	7.1	13.6%	11.0%	0.46	93.76	58.6%	0.00
1	Amarillo	3.6	(1.8%)	0.1%	0.47	3.00	42.5%	0.02
0	Angelina	6.6	4.7%	6.6%	0.65	73.56	79.0%	0.00
1	Austin	3.9	24.6%	6.9%	0.26	0.31	27.1%	1.07
0	Blinn	4.4	6.5%	21.4%	0.76	0.88	55.5%	0.48
0	Brazosport	5.4	8.5%	9.4%	0.47	2.74	53.0%	0.01
1	Central Texas	6.7	(2.9%)	1.9%	1.21	58.78	88.4%	0.00
0	Cisco	4.3	14.0%	10.9%	0.18	1.71	74.4%	0.13
0	Clarendon	2.9	8.4%	5.5%	0.16	1.07	83.4%	0.00
0	Coastal Bend	7.7	25.2%	20.2%	0.45	13.61	67.2%	0.03
2	College Of The Mainland	3.3	18.6%	(1.0%)	0.16	1.39	11.0%	0.00
2	Collin	5.9	(1.5%)	(2.4%)	1.10	172.12	51.3%	0.00
0	Dallas	5.9	6.6%	1.3%	0.58	90.96	80.9%	0.00
1	Del Mar	4.5	2.6%	(2.6%)	0.43	8.98	37.8%	0.00
0	El Paso	6.7	12.0%	17.0%	1.15	1.78	63.7%	0.37
5	Frank Phillips	(2.6)	(7.1%)	(6.5%)	(0.04)	(3.67)	72.7%	0.00
0	Galveston	4.6	6.2%	12.0%	0.86	0.84	56.6%	0.61
0	Grayson	8.1	11.2%	13.8%	0.92	17.66	77.7%	0.01
0	Hill	5.6	2.7%	1.6%	0.61	248.87	87.3%	0.00
0	Houston	5.2	10.8%	6.8%	0.71	1.55	50.2%	0.29
0	Howard	6.3	6.3%	9.2%	0.76	3.17	74.2%	0.13
0	Kilgore	4.3	4.1%	9.8%	0.45	1.97	76.9%	0.16
0	Laredo	6.3	14.3%	12.5%	1.02	1.35	43.0%	0.48
0	Lee	6.2	12.0%	13.3%	0.67	2.70	60.0%	0.13
0	Lone Star	4.6	12.1%	19.5%	0.48	1.34	38.6%	0.15
0	McLennan	4.8	17.4%	9.8%	0.27	1.64	52.3%	0.17
0	Midland	7.9	11.3%	14.3%	0.87	8.83	84.2%	0.04
0	Navarro	5.2	11.8%	10.2%	0.46	2.18	69.1%	0.13
0	North Central Texas	2.7	2.0%	1.8%	0.41	1.32	58.6%	0.00
2	Northeast Texas	1.8	7.8%	(2.3%)	0.21	0.96	31.5%	0.33
0	Odessa	5.9	10.0%	6.9%	0.90	1.77	55.9%	0.19
0	Panola	8.6	8.4%	11.9%	1.23	70.77	67.3%	0.00
0	Paris	8.2	7.6%	14.6%	1.12	5.59	87.3%	0.10
1	Ranger	2.5	9.5%	5.4%	0.21	0.29	36.5%	1.12
1	San Jacinto	2.2	1.1%	(2.3%)	0.30	1.89	23.8%	0.20
0	South Plains	4.3	8.5%	4.8%	0.46	1.79	72.4%	0.18
0	South Texas	8.6	8.9%	6.0%	1.26	629.08	78.7%	0.00
0	Southwest Texas	3.1	8.4%	7.9%	0.28	0.61	54.9%	0.40
0	Tarrant	5.1	4.1%	8.9%	1.11	0.85	65.3%	0.45
0	Temple	4.9	12.0%	7.2%	0.42	1.87	23.8%	0.07
0	Texarkana	5.6	9.3%	15.1%	0.80	1.92	67.4%	0.00
0	Texas Southmost	7.8	1.7%	6.8%	1.20	6.83	76.1%	0.05
0	Trinity Valley	6.6	7.6%	11.3%	0.52	18.53	86.6%	0.00
2	Tyler	2.2	7.0%	7.9%	0.11	0.26	49.3%	0.40
0	Vernon	4.3	9.6%	5.1%	0.40	1.90	71.0%	0.22
0	Victoria	6.9	10.4%	7.8%	0.51	378.49	70.8%	0.00
0	Weatherford	6.2	12.9%	19.2%	1.20	0.95	52.1%	0.52
0	Western Texas	6.9	10.9%	22.9%	1.22	1.91	72.2%	0.26
3	Wharton	1.9	(1.5%)	(2.5%)	0.31	1.90	76.5%	0.00
0	Statewide	4.9	7.6%	7.8%	0.65	1.71	53.6%	0.22

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.

Composite Financial Index, Core Financial And Other Financial Ratios

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 2022 statewide ratio for public community colleges is .65, which is an increase from .63 in 2021. A ratio of 0.14 or greater is the standard used by the THECB.

Viability Ratio – measures the financial health of the institution by comparing total expendable net assets to certain noncurrent liabilities. The 2022 statewide ratio for public community colleges is 1.71, which is a decrease from 1.87 in 2021. A ratio of 0.42 or greater is the standard used by the THECB.

Return on Net Position – measures total economic return during the fiscal year. The 2022 statewide ratio for public community colleges is 7.6 percent, which is a decrease from 11.3 percent in 2021. A positive return is the standard used by the THECB.

Operating Margin – indicates an operating surplus or deficit in the given fiscal year. The 2022 statewide margin for public community colleges is 7.8 percent, which is a decrease from 9.5 percent in 2021. A positive margin is the standard used by the THECB.

Composite Financial Index – CFI numbers generally range from 0.0 to 10.0, although it is possible to have a number higher than 10.0. It is also possible to have a CFI below zero. The 2022 combined CFI for public community colleges is 4.9, which is a decrease from 5.3 in 2021. An index number of 2.0 or greater is the standard used by the THECB.

Equity Ratio – An equity ratio is a comparison of net assets to total assets and is used when institutions have no outstanding indebtedness. The 2022 statewide ratio for public community colleges is 53.6 percent, which is an increase from 52.8 percent in 2021. A ratio of 20 percent or greater is the standard used by the THECB.

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 2022 statewide ratio for the public community colleges is .22, which is an increase from .20 in 2021. A ratio of less than 2.0 is the standard used by the THECB.

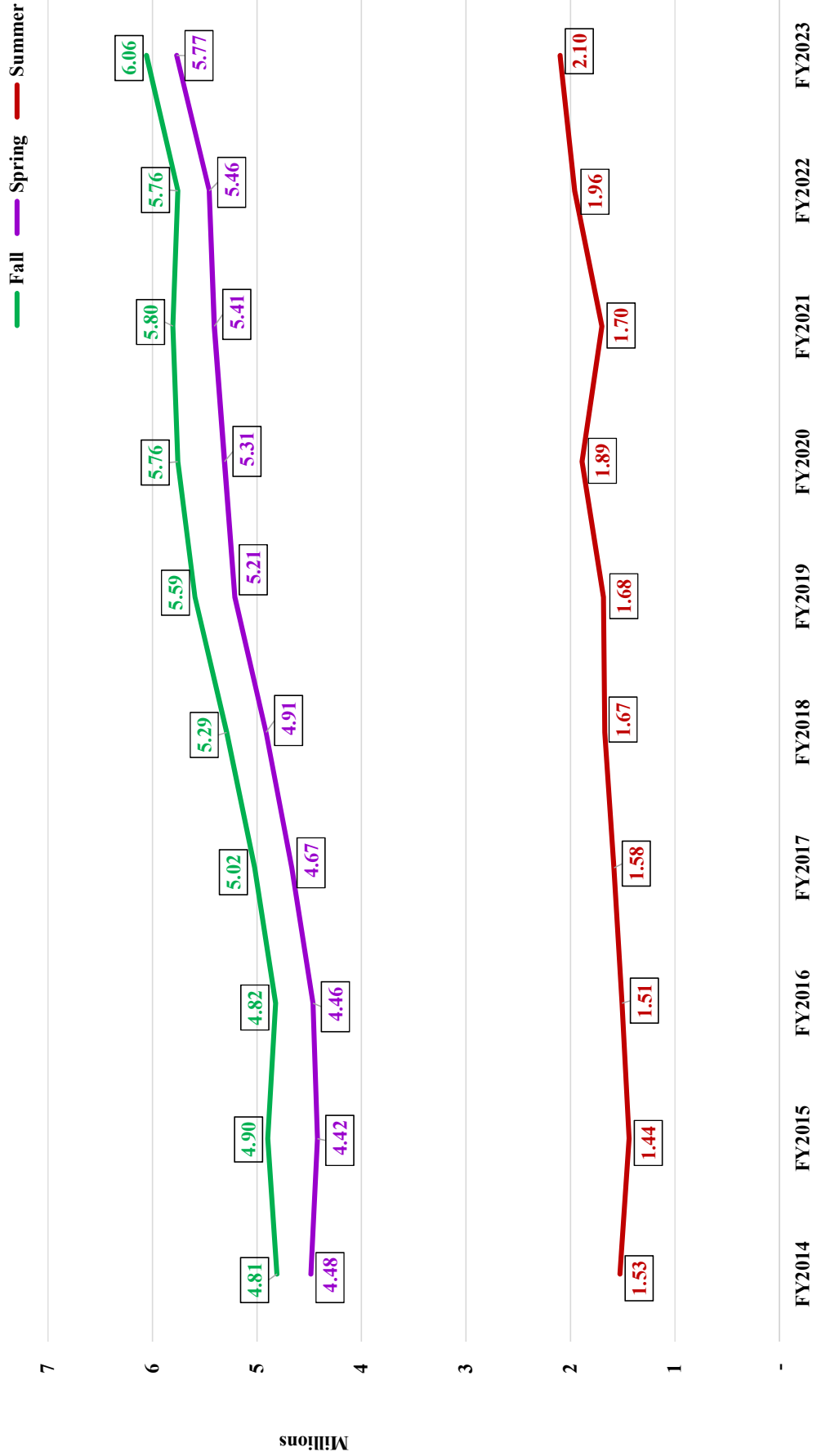
**Collin County Community College District
Enrollment Summary
Actual Contact Hours**

	Total	Percent Change*
Fall, 2013	4,808,888	1.1%
Spring, 2014	4,484,840	-0.1%
Summer, 2014	1,526,344	-5.1%
Total Fiscal Year	<u>10,820,072</u>	<u>-0.3%</u>
Fall, 2014	4,897,996	1.9%
Spring, 2015	4,421,900	-1.4%
Summer, 2015	1,438,480	-5.8%
Total Fiscal Year	<u>10,758,376</u>	<u>-0.6%</u>
Fall, 2015	4,820,796	-1.6%
Spring, 2016	4,463,240	0.9%
Summer, 2016	1,507,176	4.8%
Total Fiscal Year	<u>10,791,212</u>	<u>0.3%</u>
Fall, 2016	5,022,176	4.2%
Spring, 2017	4,666,560	4.6%
Summer, 2017	1,583,513	5.1%
Total Fiscal Year	<u>11,272,249</u>	<u>4.5%</u>
Fall, 2017	5,290,872	5.4%
Spring, 2018	4,912,327	5.3%
Summer, 2018	1,671,824	5.6%
Total Fiscal Year	<u>11,875,023</u>	<u>5.3%</u>
Fall, 2018	5,593,944	5.7%
Spring, 2019	5,210,889	6.1%
Summer, 2019	1,683,894	0.7%
Total Fiscal Year	<u>12,488,727</u>	<u>5.2%</u>
Fall, 2019	5,759,392	3.0%
Spring, 2020	5,310,472	1.9%
Summer, 2020	1,889,120	12.2%
Total Fiscal Year	<u>12,958,984</u>	<u>3.8%</u>
Fall, 2020	5,804,248	0.8%
Spring, 2021	5,407,968	1.8%
Summer, 2021	1,699,584	-10.0%
Total Fiscal Year	<u>12,911,800</u>	<u>-0.4%</u>
Fall, 2021	5,757,144	-0.8%
Spring, 2022	5,456,260	0.9%
Summer, 2022	1,960,728	15.4%
Total Fiscal Year	<u>13,174,132</u>	<u>2.0%</u>
Fall, 2022	6,058,304	5.2%
Spring, 2023	5,768,938	5.7%
Summer, 2023**	2,098,472	7.0%
Total Fiscal Year	<u>13,925,714</u>	<u>5.7%</u>

* Percent change over same period of previous year

** Enrollment as of 07/28/2023

10-Year Enrollment - Actual Contact Hours



Collin County Community College District
Enrollment Summary
Actual Credit Hours

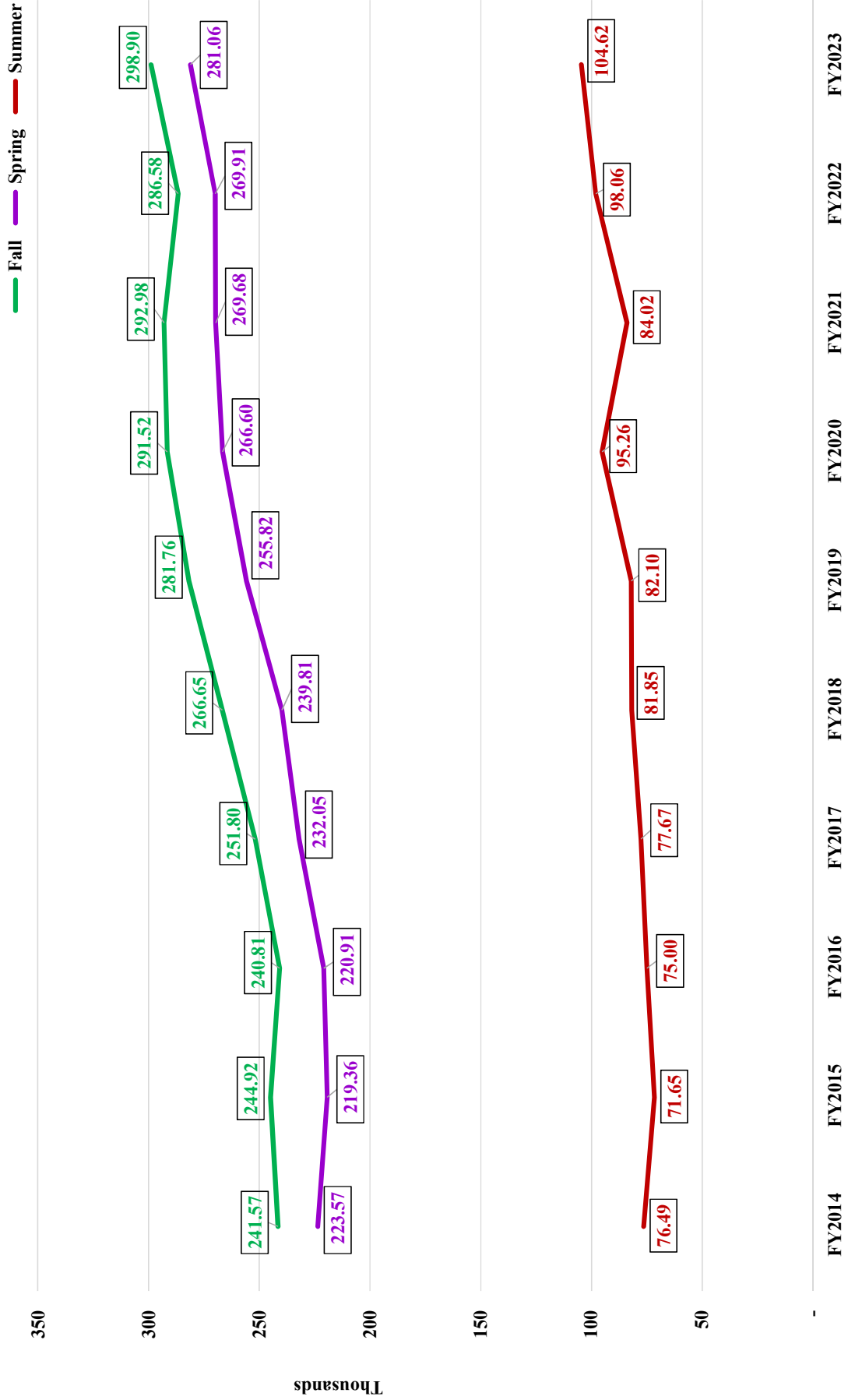
	Total	Percent Change*	FTE**
Fall, 2013	241,565	1.1%	16,104
Spring, 2014	223,565	-0.5%	14,904
Summer, 2014	76,486	-5.6%	5,099
Total Fiscal Year	<u>541,616</u>	<u>-0.6%</u>	<u>18,054</u>
Fall, 2014	244,923	1.4%	16,328
Spring, 2015	219,363	-1.9%	14,624
Summer, 2015	71,647	-6.3%	4,776
Total Fiscal Year	<u>535,933</u>	<u>-1.0%</u>	<u>17,864</u>
Fall, 2015	240,813	-1.7%	16,054
Spring, 2016	220,910	0.7%	14,727
Summer, 2016	75,004	4.7%	5,000
Total Fiscal Year	<u>536,727</u>	<u>0.1%</u>	<u>17,891</u>
Fall 2016	251,798	4.6%	16,787
Spring, 2017	232,053	5.0%	15,470
Summer, 2017	77,665	3.5%	5,178
Total Fiscal Year	<u>561,516</u>	<u>4.6%</u>	<u>18,717</u>
Fall 2017	266,650	5.9%	17,777
Spring, 2018	239,812	3.3%	15,987
Summer, 2018	81,847	5.4%	5,456
Total Fiscal Year	<u>588,309</u>	<u>4.8%</u>	<u>19,610</u>
Fall 2018	281,764	5.7%	18,784
Spring, 2019	255,819	6.7%	17,055
Summer, 2019	82,102	0.3%	5,473
Total Fiscal Year	<u>619,685</u>	<u>5.3%</u>	<u>20,656</u>
Fall 2019	291,524	3.5%	19,435
Spring, 2020	266,600	4.2%	17,773
Summer, 2020	95,256	16.0%	6,350
Total Fiscal Year	<u>653,380</u>	<u>5.4%</u>	<u>21,779</u>
Fall 2020	292,975	0.5%	19,532
Spring, 2021	269,684	1.2%	17,979
Summer, 2021	84,023	-11.8%	5,602
Total Fiscal Year	<u>646,682</u>	<u>-1.0%</u>	<u>21,556</u>
Fall 2021	286,581	-2.2%	19,105
Spring, 2022	269,907	0.1%	17,994
Summer, 2022	98,061	16.7%	6,537
Total Fiscal Year	<u>654,549</u>	<u>1.2%</u>	<u>21,818</u>
Fall 2022	298,899	4.3%	19,927
Spring, 2023	281,058	4.1%	18,737
Summer, 2023***	104,615	6.7%	6,974
Total Fiscal Year	<u>684,572</u>	<u>4.6%</u>	<u>22,819</u>

* Percent change over same period of previous year

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

*** Enrollment as of 07/28/2023

10-Year Enrollment - Actual Credit Hours



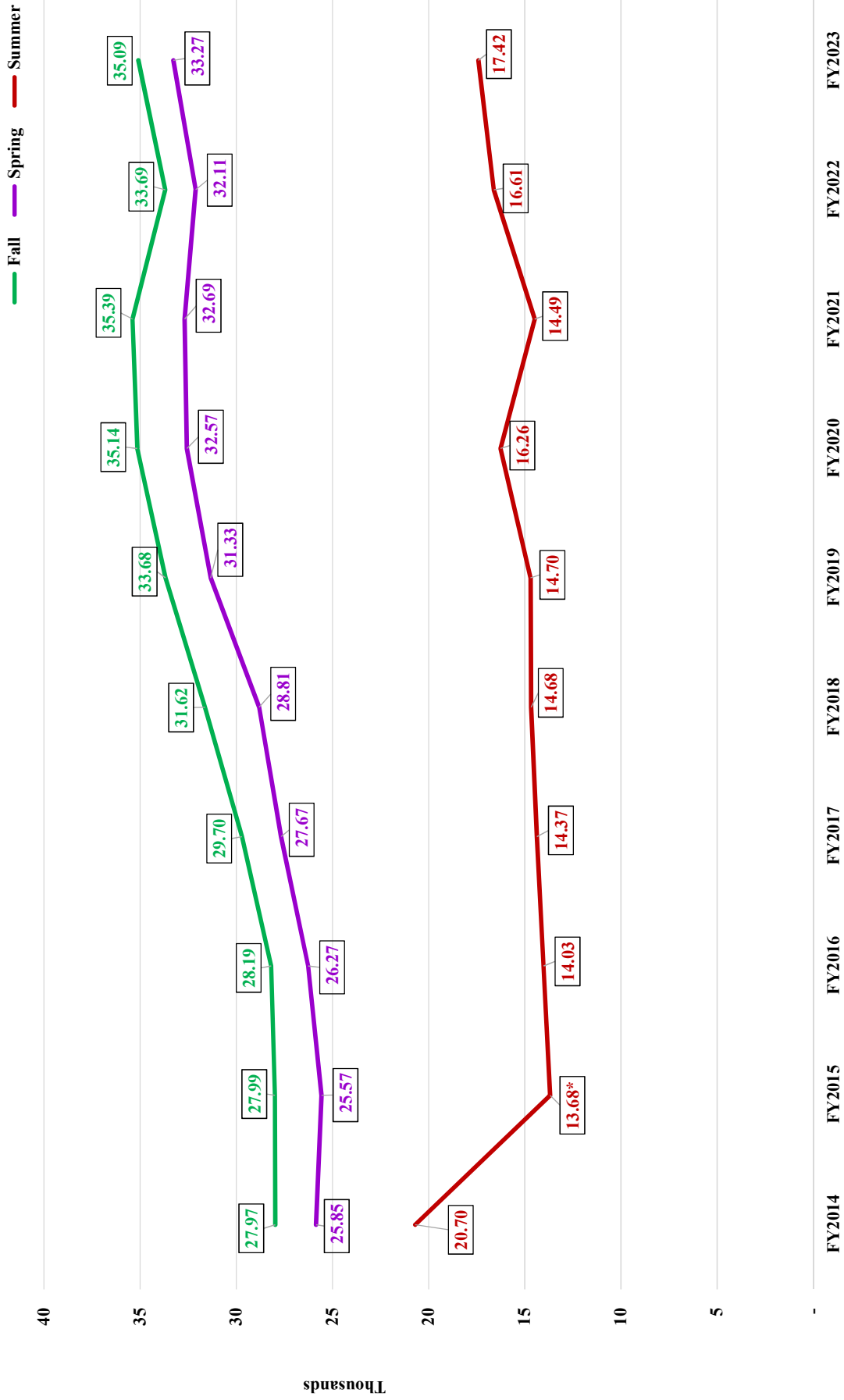
**Collin County Community College District
Enrollment Summary
Credit Headcount Statistics**

Fiscal Year	Actual Headcount	Fiscal Year	Actual Headcount
Fall 2013	27,972	Fall 2018	33,677
Spring 2014	25,848	Spring 2019	31,333
Summer 2014	20,698	Summer 2019	14,701
Total FY 2014	<u>74,518</u>	Total FY 2019	<u>79,711</u>
Fall 2014	27,991	Fall 2019	35,144
Spring 2015	25,571	Spring 2020	32,567
Summer 2015**	13,684	Summer 2020	16,263
Total FY 2015	<u>67,246</u>	Total FY 2020	<u>83,974</u>
Fall 2015	28,187	Fall 2020	35,392
Spring 2016	26,266	Spring 2021	32,686
Summer 2016	14,027	Summer 2021	14,494
Total FY 2016	<u>68,480</u>	Total FY 2021	<u>82,572</u>
Fall 2016	29,703	Fall 2021	33,690
Spring 2017	27,669	Spring 2022	32,109
Summer 2017	14,372	Summer 2022	16,610
Total FY 2017	<u>71,744</u>	Total FY 2022	<u>82,409</u>
Fall 2017	31,619	Fall 2022	35,085
Spring 2018	28,807	Spring 2023	33,270
Summer 2018	14,677	Summer 2023*	17,417
Total FY 2018	<u>75,103</u>	Total FY 2023	<u>85,772</u>

* Enrollment as of 07/28/2023

** Collin College implemented a single summer semester in 2015. This results in not being able to make a direct comparison to the Summer 2014 semester since the college was still using multiple semesters.

10-Year Enrollment - Actual Credit Headcount



* Collin College implemented a single summer semester in 2015. This results in not being able to make a direct comparison to the Summer 2014 semester since the college was still using multiple semesters.

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

Academic Year (Fall)	Student ID Fee (per student)	Records Fee (per student)	Resident						Cost for 12 SCH		Increase from Prior Year	
			Fees per Semester Credit Hour (SCH)			Student Activity			In-District	Out-of-District	In-District	Out-of-District
			Tuition	Building Use Fees	Student Activity Fees							
2023	\$0	\$2	\$60	\$115	\$0	\$2	\$746	\$1,406	0.0%	0.0%		
2022	0	2	60	115	0	2	746	1,406	8.7%	13.6%		
2021	0	2	55	101	0	2	686	1,238	5.5%	3.0%		
2020	0	2	52	98	0	2	650	1,202	0.0%	0.0%		
2019	0	2	52	98	0	2	650	1,202	8.0%	4.2%		
2018	0	2	48	94	0	2	602	1,154	8.7%	9.1%		
2017	0	2	44	86	0	2	554	1,058	9.5%	6.0%		
2016	0	2	41	82	0	1	506	998	7.7%	6.4%		
2015	0	2	32	71	6	1	470	938	0.0%	0.0%		
2014	0	2	32	71	6	1	470	938				

Academic Year (Fall)	Student ID Fee (per student)	Records Fee (per student)	Non-Resident						Cost for 12 SCH		Increase from Prior Year	
			Fees per Semester Credit Hour (SCH)			Student Activity			Out-of-State	International	Out-of-State	International
			Tuition	Building Use Fees	Student Activity Fees							
2023	\$0	\$2	\$185	\$185	\$0	\$2	\$2,246	\$2,246	0.0%	0.0%		
2022	0	2	185	185	0	2	2,246	2,246	10.0%	10.0%		
2021	0	2	168	168	0	2	2,042	2,042	1.8%	1.8%		
2020	0	2	165	165	0	2	2,006	2,006	0.0%	0.0%		
2019	0	2	165	165	0	2	2,006	2,006	3.1%	3.1%		
2018	0	2	160	160	0	2	1,946	1,946	8.7%	8.7%		
2017	0	2	147	147	0	2	1,790	1,790	4.2%	4.2%		
2016	0	2	142	142	0	1	1,718	1,718	3.6%	3.6%		
2015	0	2	131	131	6	1	1,658	1,658	0.0%	0.0%		
2014	0	2	131	131	6	1	1,658	1,658				

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 Boulevard
Frisco, Texas 75035

McKinney Campus

2200 West University Drive
McKinney, Texas 75071

Plano Campus

2800 East 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 Boulevard
Plano, Texas 75093

Public Safety Training Center

3600 Redbud Boulevard
McKinney, Texas 75071

Rockwall Center

Dr. Gene Burton College &
Career Academy
2301 South John King Boulevard
Rockwall, Texas 75032

iCollin Virtual Campus

2800 E. Spring Creek Parkway
Plano, Texas 75074

