

Legislative Appropriations Request  
For Fiscal Years 2020 and 2021

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

by

**Collin County Community College District**



July 31, 2018



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949 Collin County Community College

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GOVERNING BOARD

NAME (TERM - HOMETOWN)

Place 1, Fred Moses, (2023 - Plano, Texas)  
Place 2, Steve Matthews, (2019 - Richardson, Texas)  
Place 3, Dr. Stacey Donald (2023 - Plano, Texas)  
Place 4, Adrian Rodriguez (2019 - Plano, Texas)  
Place 5, Dr. Raj Menon, Treasurer (2019 - Plano, Texas)  
Place 6, Mac Hendricks, (2019 - McKinney, Texas)  
Place 7, Jim Orr, Secretary (2021 - Lucas, Texas)  
Place 8, Dr. J. Robert (Bob) Collins, Ph.D., Chair (2021 - Farmersville, Texas)  
Place 9, Andrew Hardin, Vice Chairman (2021 - Frisco, Texas)

ADMINISTRATOR'S STATEMENT

Collin College supports the \$1.9 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on behalf of all Texas community colleges to the Legislative Budget Board and the Governor's Budget Office on July 24, 2018. With additional support from the State of Texas, Collin College will make the following investments:

State funding will expand on existing strategies that promote student success and completion at Collin College, including:

- > Guided pathways that link K-12 career and technical programs and college workforce programs to career fields.
- > Curriculum alignment and 2+2 articulation agreements with universities that eliminate loss of credit upon transfer.
- > Dual credit academies graduating high school students with college certificates and industry credentials.
- > Innovative instructional models that promote completion including online, fast-tracked, competency-based, and block-scheduled programs.
- > Structured academic planning for first-time in college students, providing degree planning, career counseling and faculty coaching.
- > Academic support services for students in academic and technical programs.

State funding will also support new strategies to promote student success and increase completion at Collin College, including:

- > Expanded dual credit offerings that result in high school students earning 30 or more college semester credit hours prior to graduation.
- > High school outreach activities to support college readiness, including college and career counselors, academic support services, and readiness workshops at high school locations.
- > Intrusive developmental, transfer, and career and technical education advising that promotes retention and completion.
- > Career counseling, job readiness training, and employment services for all students throughout their college experience.
- > Expanded workforce training targeted at specific high wage, high-demand industries.
- > New and expanded technical degree and certificate programs responding to regional workforce demands.

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949 Collin County Community College

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Founded in 1985, Collin College has grown into a higher education powerhouse serving over 54,000 students while maintaining a reputation for academic excellence. This multi-campus community college district is located in one of the fastest-growing regions in the country, and is the college of choice for students because of an unmatched combination of award-winning programs, and state-of-the-art facilities, paired with the lowest tuition in the state.

Collin is a partner to business, government and industry, providing customized training and workforce development. Collin College holds the distinction of being a National Center of Excellence in Nursing Education, as well as the National Science Foundation National Center of Excellence in Convergence Technology. The Carnegie Professor of the Year has been awarded to Collin faculty members eight times, most recently in 2015. Additionally, the college is home to four Texas and four U.S. Professors of the Year.

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

Collin College has recently developed Vision 2020 Integrated and Master Plan priorities to realize the desired outcomes set forth in the 60x30TX Strategic Higher Education Plan. These goals include:

- > Increase outreach and create streamlined pathways from secondary education.
  - Strengthen partnerships with high schools in the service region.
  - Increase Collin College's presence in area high schools.
- > Emphasize student achievement and streamline pathways to four year college and universities.
  - Enhance strategies that position students for success.
  - Streamline pathways to four-year colleges and universities.
  - Promote certificate and degree completion.
- > Expand career and technical programs and training offerings in alignment with current and future regional labor market demand.
  - Offer additional career and technical training opportunities.
  - Improve skills readiness to meet labor market demands.
  - Attract new populations of students into career and technical programs.
  - Enhance the college's system of program review for career and technical programs to ensure effectiveness and efficiencies.
  - Expand engagement and outreach efforts with business, industry and government.
- > Promote innovation and diversify revenue stream.
  - Expand grants office initiatives.
  - Work collaboratively with the Collin College Foundation, Inc., to expand resources for student scholarships and other Foundation initiatives.
- > Create an increasingly welcoming environment for students, community members, faculty and staff.
  - Live Collin College's core values.
  - Improve security across all Collin College campuses and facilities.

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949 Collin County Community College

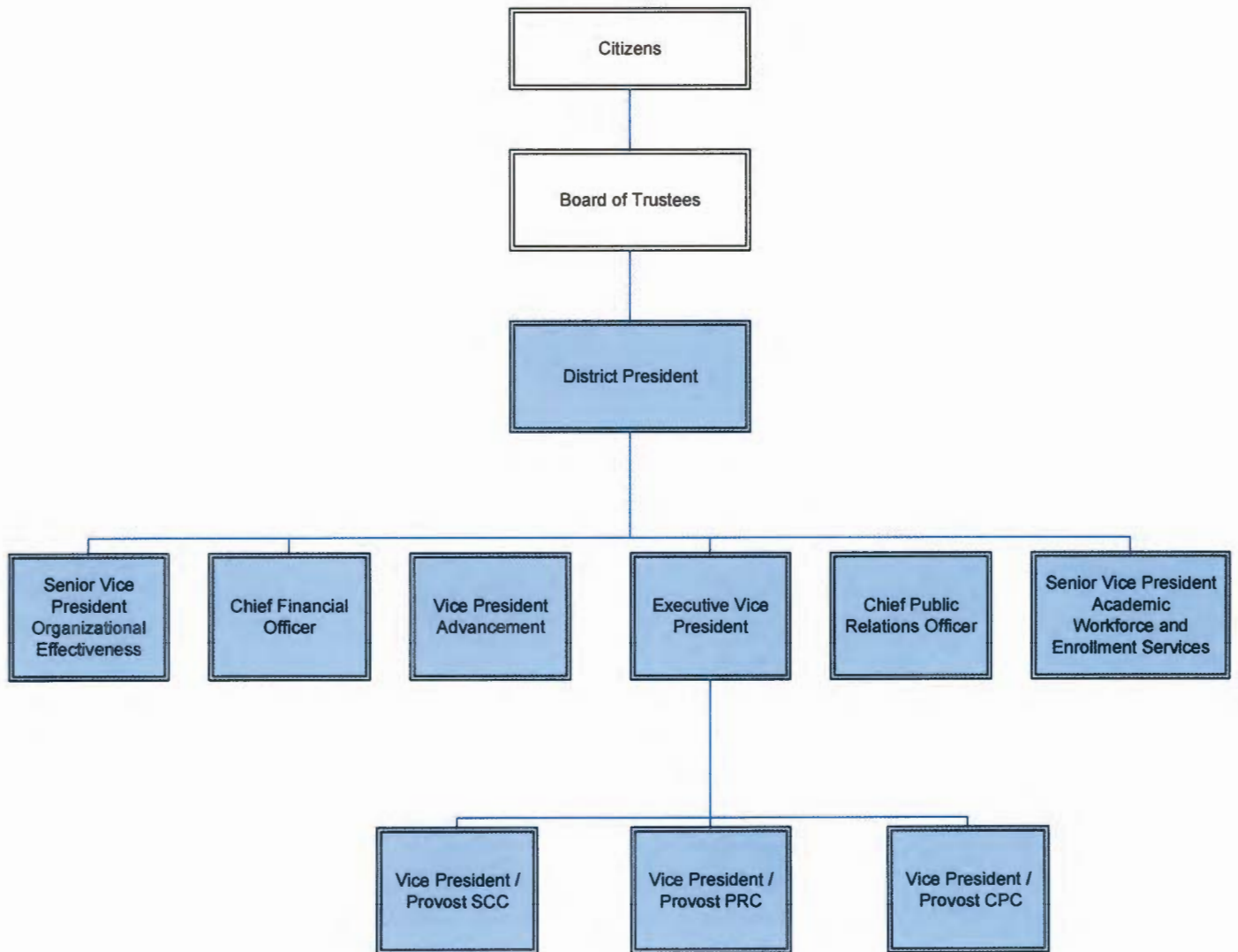
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- Create centers for veteran services.
- > Expand the physical footprint of Collin College to meet emerging programmatic needs.
  - Assure that facilities are sufficient in size, scope, and location to support needed programs.
  - Assure that Collin College's facilities are well maintained.



# COLLIN COUNTY COMMUNITY COLLEGE DISTRICT

## Organizational Chart



## **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 Leadership Team listed below is an integral part of the District operations.

- District President,
  - Executive Vice President,
  - Senior Vice President of Organizational Effectiveness
  - Chief Public Relations Officer
  - Chief Financial Officer
  - Senior Vice President of Academic, Workforce, & Enrollment Services
  - Vice President/ Provost of Central Park Campus
  - Vice President/ Provost of Preston Ridge Campus
  - Vice President/ Provost of Spring Creek Campus
  - Vice President of Advancement
- 
- The District President serves as chief executive officer of the Collin County Community College District ensuring that the District's strategic direction and operations are consistent with its mission, purpose and core values and are in the compliance with state and federal laws, regulations and accreditation guidelines. The President directly supervises seven full time positions.
  - The Executive Vice President reports to the President. As the chief academic officer, the Executive Vice President provides executive leadership and the strategic direction for academic affairs, campuses, and instructional sites throughout the District. The Executive Vice President is second in command and has responsibility for the Vice Presidents/Provosts of each campus. The Executive Vice President directly supervises eight full time positions.
  - The Senior Vice President of Organizational Effectiveness assists the District President in addressing a broad range of organizational effectiveness issues within the college and works collaboratively with the Executive Leadership Team to guide organizational change; facilitate the college's planning, research, evaluation, and reporting processes; ensure technology and systems effectively support essential and accountability issues, information technology, as well as planning, directing and evaluating the District's Human Resource Program ensuring compliance with federal and state legislation. The Senior Vice President of Organizational Effectiveness directly supervises four full time positions.
  - The Chief Public Relations Officer develops and coordinates the public relations, public information, and marketing efforts of the college to enhance the District's image, expand public awareness and build support for the District. This position directly supervises four full time positions.

- The Chief Financial Officer provides broad direction and guidance for all areas of business and financial services, purchasing, facilities planning and construction, safety and security, and auxiliary services within the district. This position directly supervises five full time positions.
- The Senior Vice President Academic Workforce and Enrollment Services is responsible for programs and services that support academic and enrollment services, workforce and economic development, and student success initiatives. Working closely with other senior administrators, the SVP 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. This position directly supervises six full time positions.
- The Vice Presidents/Provosts (VP/P) have executive responsibility for the planning, management and evaluation of their assigned academic divisions coupled with the day-to-day operations of their respective campuses. The Vice Presidents/Provosts participate in the development of the Academic Strategic Plan, recommend academic policies and procedures, and ensure the development, implementation, communication and evaluation of the District's curriculum for their assigned academic divisions.
  - VP/P-Central Park Campus supervises five full time positions
  - VP/P-Spring Creek Campus supervises five full time positions
  - VP/P-Preston Ridge Campus supervises six full time positions
- The Vice President of Advancement develops and coordinates the public relations, public information and marketing efforts of the college to enhance the district's image, expand public awareness and build support for the district. This position directly supervises three full time positions.





CERTIFICATE

Agency Name Collin County Community College District

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

[Signature]

Signature

H. Neil Matkin, Ed.D.

Printed Name

District President

Title

July 31, 2018

Date

Board or Commission Chair

[Signature]

Signature ANDREW HARDIN

~~J. Robert (Bob) Collins, Ph.D.~~

Printed Name BOARD OF TRUSTEES VICE CHAIRMAN

Board of Trustees Chair

Title

July 31, 2018

Date

Chief Financial Officer

[Signature]

Signature

Ken Lynn, CPA

Printed Name

Chief Financial Officer

Title

July 31, 2018

Date

2.A. Summary of Base Request by Strategy  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (AREST)

7/26/2018 8:12:59AM

949 Collin County Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1 Provide Instruction</b>					
<b>1 Provide Administration and Instructional Services</b>					
<b>1 CORE OPERATIONS (1)</b>	500,000	680,406	680,406	0	0
<b>2 SUCCESS POINTS (1)</b>	3,320,993	3,735,128	3,735,127	0	0
<b>3 CONTACT HOUR FUNDING (1)</b>	29,918,737	31,084,468	31,084,468	0	0
<b>TOTAL, GOAL 1</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
<b>1 General Revenue Fund</b>	33,739,730	35,500,002	35,500,001	0	0
<b>SUBTOTAL</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

7/26/2018 8:12:59AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**949 Collin County Community College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:13:37AM

Agency code: 949

Agency name: Collin County Community College

METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
	Core Operations	\$500,000	\$680,406	\$680,406	\$0	\$0
	Success Points	\$3,320,993	\$3,735,128	\$3,735,127	\$0	\$0
	Contact Hour Funding	\$29,918,737	\$31,084,468	\$31,084,468	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Base Request by Method of Finance**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:13:37AM

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Agency code: 949

Agency name: Collin County Community College

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**METHOD OF FINANCING**

**Exp 2017**

**Est 2018**

**Bud 2019**

**Req 2020**

**Req 2021**

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**FULL-TIME-EQUIVALENT POSITIONS**

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**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

2.C. Summary of Base Request by Object of Expense  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:36:09AM

949 Collin County Community College

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$33,739,730	\$35,500,002	\$35,500,001	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$33,739,730</b>	<b>\$35,500,002</b>	<b>\$35,500,001</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018  
 TIME : 8:16:30AM

Agency code: 949 Agency name: Collin County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Instruction</b>						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018  
 TIME : 8:16:30AM

Agency code: 949                      Agency name: Collin County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$0	\$0	\$0	\$0

**FULL TIME EQUIVALENT POSITIONS**



**J.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:17:19AM

949 Collin County Community College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Core Operations

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$500,000</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$500,000</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:17:19AM

**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Core Operations

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:17:19AM

**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,320,993	\$3,735,128	\$3,735,127	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,320,993</b>	<b>\$3,735,128</b>	<b>\$3,735,127</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,320,993	\$3,735,128	\$3,735,127	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,320,993</b>	<b>\$3,735,128</b>	<b>\$3,735,127</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,320,993</b>	<b>\$3,735,128</b>	<b>\$3,735,127</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:17:19AM

**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,470,255	\$0	\$(7,470,255)	\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:17:19AM

949 Collin County Community College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$29,918,737	\$31,084,468	\$31,084,468	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,918,737</b>	<b>\$31,084,468</b>	<b>\$31,084,468</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,918,737	\$31,084,468	\$31,084,468	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,918,737</b>	<b>\$31,084,468</b>	<b>\$31,084,468</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,918,737</b>	<b>\$31,084,468</b>	<b>\$31,084,468</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:17:19AM

**949 Collin County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$62,168,936	\$0	\$(62,168,936)	\$0 Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 8:17:19AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$33,739,730	\$35,500,002	\$35,500,001	\$0	\$0
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$0	\$0
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$33,739,730	\$35,500,002	\$35,500,001	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 86th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

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949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	604	44	648
2a Employee and Children	177	6	183
3a Employee and Spouse	140	13	153
4a Employee and Family	157	11	168
5a Eligible, Opt Out	25	1	26
6a Eligible, Not Enrolled	23	1	24
<b>Total for this Section</b>	<b>1,126</b>	<b>76</b>	<b>1,202</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	3	0	3
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	2	0	2
6b Eligible, Not Enrolled	12	0	12
<b>Total for this Section</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>Total Active Enrollment</b>	<b>1,144</b>	<b>76</b>	<b>1,220</b>



Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:02:07AM

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	604	44	648
2e Employee and Children	177	6	183
3e Employee and Spouse	140	13	153
4e Employee and Family	157	11	168
5e Eligible, Opt Out	25	1	26
6e Eligible, Not Enrolled	23	1	24
<b>Total for this Section</b>	<b>1,126</b>	<b>76</b>	<b>1,202</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 9:02:07AM

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	607	44	651
2f Employee and Children	177	6	183
3f Employee and Spouse	141	13	154
4f Employee and Family	157	11	168
5f Eligible, Opt Out	27	1	28
6f Eligible, Not Enrolled	35	1	36
Total for this Section	1,144	76	1,220