

TECHNICAL ASSISTANCE  
C. BOARD

OCT 30 2012

PLANNING AND  
ACCOUNTABILITY

# **Collin County Community College District**

## **Annual Budget**

**Prepared by Administrative Services**

**For the Fiscal Year Ending August 31, 2013**

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT

Annual Budget  
For the Fiscal Year Ending August 31, 2013

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August 28, 2012

Honorable Chairman, Board of Trustees, and President  
Collin County Community College District  
McKinney, TX

Dear Board Members and President:

The proposed 2012-13 fiscal year budget for the Collin County Community College District totals \$194,070,172 for all funds. The budget was developed with major consideration given to the strategic goals of the District and budget priorities established by the Leadership Team.

It should be noted that a budget is a detailed financial plan reflecting the finances required to support instructional programs, student programs, and support services. In general, budgets are the mechanism by which an organization's strategic goals and achievement indicators are translated into dollars for a given time frame. The core values, as identified on page 15 of the budget document, were also considered during the budget development process. The budget furthermore serves as a control mechanism to match revenues to expenditures and prevent financial deficits.

### **BUDGET PROCESS**

The budget process began by initially developing and distributing base allocations to each of the college president's direct reports (Leadership Team). The Leadership Team subsequently reviewed and distributed their respective budget allocations to their organizational managers. Each manager had the opportunity to reallocate their allocated funds among their organizations to meet the changing goals and achievement indicators of the District. Additional funds were also set aside for:

- Additional Faculty and Instructors - \$528,341
- Additional Staff – Full-time and Part-time - \$272,077
- Other Recurring Expenditures - \$351,658
- Supplemental Requests – Non-Recurring - \$1,646,876
- 82<sup>nd</sup> Legislature Mandates - \$6,572,200

These additional funds help ensure that the District meets its strategic goals and plan. The initial draft of the budget was presented by each respective organizational manager during open budget hearings held in June. These hearings not only improve the quality of the budget, but also provide for open communication concerning District finances and priorities

- Net revenue from tuition and fees is estimated to increase by \$735,312 or 2.5%. No increase in enrollments is anticipated. A tuition increase is budgeted beginning in Spring 2013. In-county tuition is increasing \$3 per credit hour and out-of-county, out-of-state and out-of-country is increasing \$5 per credit hour.
- Tax revenue and appraised values are estimated to increase by \$1,084,724,069 or 1.5% to a total value of \$74,676,516,764. At the proposed Maintenance and Operations rate of \$0.080000 the operating revenue from taxes is expected to increase by \$1,017,202.
- The total tax rate is recommended to be set at \$0.086299, with the proposed Maintenance and Operations rate at \$0.080000 and the Debt Service rate at \$0.006299.
- Decreases in restricted revenues from the prior budget year to the current budget year include a decrease in the Department of Labor grant of \$1.89 million, a decrease in the NSF grant of \$562,175, and decreases in other state grants totaling \$389,443. The institutional match for the Federal Work Study and SEOG is reflected in grants and contracts for the 2012-13 budget as Transfers-in – Match, whereas in 2011-12 it was shown in the current unrestricted fund. An additional \$900,000 increase in Pell Grant is anticipated for 2012-13. The detail of comparative changes for grants and contracts are shown on page 63.
- Auxiliary service revenue is projected to increase by \$316,200 or 3.0% due to increased bookstore sales.
- The final closeout of the Plano TIF #1 occurred in 2011-12, resulting in the District receiving \$320,057, which was recorded to miscellaneous revenue. A decrease in miscellaneous revenue due to the TIF payment refund recorded in 2011-12 and a decrease in testing fees and ticket sales for events accounts for the overall decrease in miscellaneous revenue.

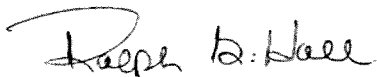
Total Current Funds Expenditures for 2012-2013 are projected to decrease \$36,012,395 or 17.3%. Current unrestricted funds expenditures increased \$1,160,966 or 0.97%. Current restricted expenditures decreased by 47.9% or \$37,489,561. The following is a summary of significant budget changes as compared to the 2011-2012 budget:

- Nine (9) new full-time faculty positions were added totaling \$450,000. An additional \$78,341 was added to part-time faculty and instructors.
- Five (5) full-time staff positions, three (3) part time staff positions were added at a cost of \$178,552 and \$93,525 respectively. The \$93,525 also included \$60,000 for part time interpreters. See page 69 for a full list of the proposed new positions.
- Total non-mandatory transfers are budgeted at \$6,750,967. This includes transfers for the Child Development Lab School of \$137,069 and Building Fund transfers of \$6,613,898 for future projects.
- Mandatory transfers total \$1,259,776 and consist of \$1,115,434 for revenue bond debt payment and grants and contract matching of \$144,342. This is an increase

reviewed for appropriateness and reasonableness. During the budget development process, major consideration was given to ensure necessary funding was provided to aid in the achievement of Strategic Goals, Achievement Indicators and the Quality Enhancement Plan. The budget hearings also provided an additional review of budget expenditures related to instructional, student development, administrative goals and achievement indicators.

Based upon the District's budget development process, budget hearings and internal reviews, I do not anticipate significant mid-year revisions.

Respectfully submitted,

A handwritten signature in black ink that reads "Ralph G. Hall". The signature is written in a cursive style with a large initial "R" and "H".

Ralph G. Hall  
District Vice President of  
Administration and CFO



**Officials and Staff**

**Elected Officials**

<u>Board of Trustees</u>	<u>City</u>	<u>Term Expires</u>
Mac Hendricks Chair, Place 6	McKinney, Texas	May, 2013
Samuel E. Roach Vice Chair, Place 4	Frisco, Texas	May, 2013
Fortino P. (Tino) Trujillo Secretary, Place 7	Plano, Texas	May, 2015
Stacy Anne Arias Treasurer, Place 5	Celina, Texas	May, 2013
Nancy Wurzman Place 1	Plano, Texas	May, 2017
Jenny McCall Place 2	Plano, Texas	May, 2017
Larry Wainwright Place 3	Allen, Texas	May, 2017
Dr. J. Robert (Bob) Collins Place 8	Farmersville, Texas	May, 2015
Andrew (Andy) Hardin Place 9	Frisco, Texas	May, 2013

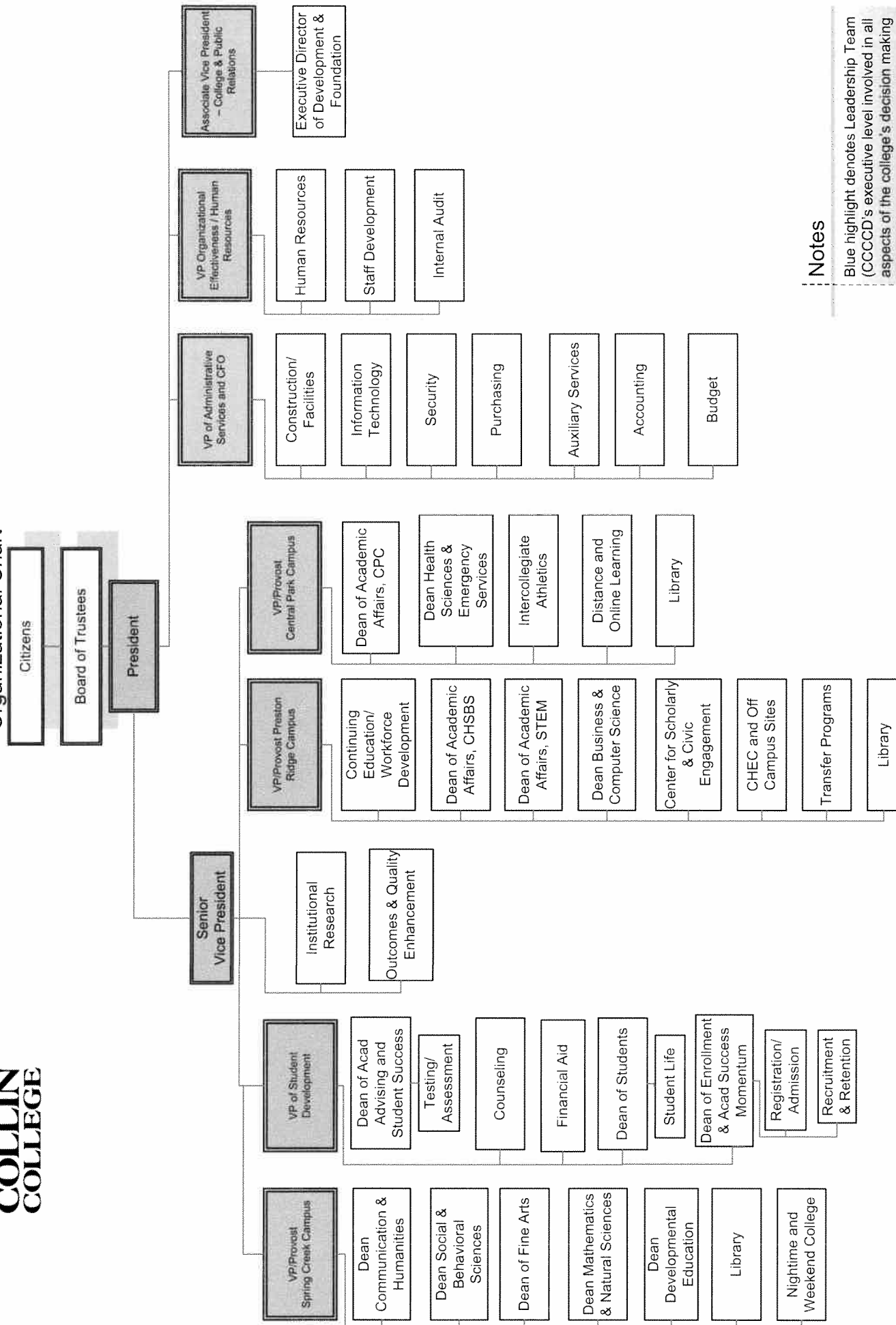
**Principal Administrative Officers**

<u>Name</u>	<u>Position</u>
Dr. Cary Israel	District President
Dr. Colleen Smith	Senior Vice President
Ralph G. Hall	Vice President of Administrative Services and CFO
Dr. Brenda Kihl	Vice President /Provost - Preston Ridge
Dr. Mary McRae	Vice President/Provost – Spring Creek
Dr. Barbara Money	Vice President of Student Development
Dr. Sherry Schumann	Vice President/Provost - Central Park
Kimberly Davison	Vice President of Organizational Effectiveness / Human Resources

# COLLIN COUNTY COMMUNITY COLLEGE DISTRICT



## Organizational Chart



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

The economic base in the county consists of service industries, trade industries, manufacturing, computer technology, electronics, healthcare, finance and 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, and insurance institutions.

Residents of Collin County are typically well educated, with over 48.3% of the workforce possessing a bachelor's degree or higher according to the 2010 census. The local economy has become more diverse as the new businesses have migrated to the area. Given the desirability of the location, the excellence of the school districts, the proximity of family entertainment including shopping, fine arts, professional sports, entertainment parks, and the wealth of well trained individuals, 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

The District offers classes at seven locations within Collin County. General academic (core) and technical and occupational courses are offered at the Central Park Campus, Preston Ridge Campus, the Spring Creek Campus, and the Higher Education Center at Rockwall. Some specific areas of study are located at specific campuses.

**Central Park Campus:**

The Central Park Campus is located at 2200 West University Drive, McKinney, Texas. Along with general academic courses, the Dental Hygiene, Emergency Medical Services Professions, Fire Science, Law Enforcement, Nursing, Respiratory Care, Health Information Technology, Surgical Technology, and Polysomnography programs are offered at the Central Park Campus. The campus is the home of the Consumer Health Information Center. The center provides a number of resources for community members and medical personnel to obtain credible health-related materials. Also housed at Central Park are the James and Pat Aston Center for Health Studies, a surgical technology room, a dental clinic, a fire academy building, a fire rescue complex, a hospital lab, a law enforcement academy and an Honors Institute.

**Spring Creek Campus:**

The Spring Creek Campus is located at 2800 East Spring Creek Parkway in Plano, Texas. Classes at the Spring Creek Campus are general academic (core) classes. The campus 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. The Honors Institute created for students seeking an academic challenge is also located at the Spring Creek Campus. Basketball and tennis, with competition as a member of the NJCAA Division I, are offered at the Spring Creek Campus. A new library will open on the

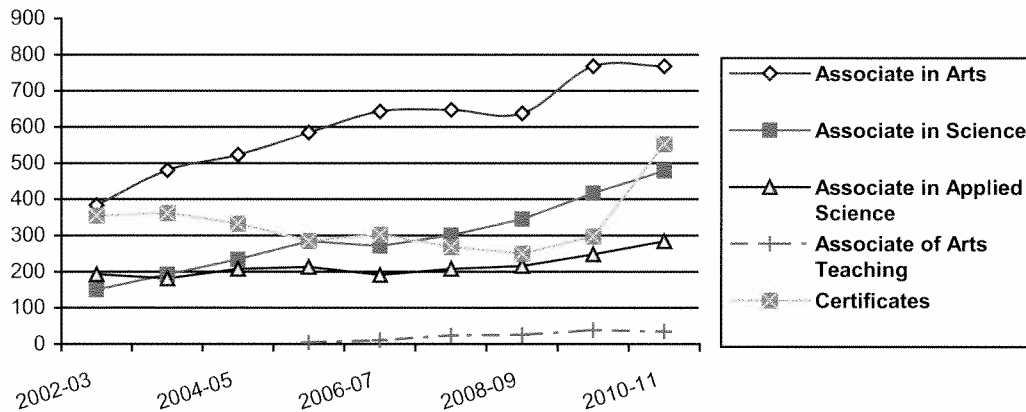




**Degrees/Academic Programs for Students**

Collin County Community College District 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 award types: Associate in Arts and Teaching (formally Associate in Arts), Associate in Science, Associate in Applied Science, and Certificates. Collin is the only public community college in the county and offers more than 100 degrees and certificates in a wide range of programs.

**Degrees/Certificates Awarded  
Collin County Community College**



Since offering its first classes at area high schools in 1985, Collin County Community College District has expanded to serve over 53,000 credit and continuing education students per year. 83% of students attending Collin are transfer majors with the other 17% being workforce majors. 62% of the students attempt less than 12 hours while the other 38% take more than 12 credit hours. In the fall of 2011, 25% of the student population were first time students at Collin. 75% were returning Collin students. Students vary in age with the average being 25.8 years.

**Accomplishments**

Collin College's nursing program was named a Center of Excellence by the National League of Nursing. Only 19 programs around the nation received the prestigious designation, and Collin College is the first program in the state to be named a Center of Excellence.

only community college in Texas to have received the award for fourteen consecutive years.

Collin College's business office received the Distinguished Budget Presentation Award presented by the Government Finance Officers Association of the United States and Canada for the budget period beginning September 1, 2011. The award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. This is the second year the award has been received.

### **Regional Accreditation (SACS)**

In order to maintain its status as an institution accredited by the Southern Association of Colleges and Schools Commission on Colleges (the regional accrediting body for higher education institutions in Texas), Collin County Community College must complete the reaffirmation of accreditation process every ten years. This process requires extensive self-study and documentation along with the development of a Quality Enhancement Plan, the submission of a series of lengthy reports and visits from peer reviewers. The 2012-13 fiscal year will see the initial stages of this process and \$48,500 has been earmarked to support the surge in activity.

### **Quality Enhancement Plan (QEP)**

The college is required to develop a new quality enhancement plan that focuses on learning outcomes and/or the environment supporting student learning for each decennial reaffirmation. During fiscal year 2012-13, \$18,149 of the \$48,500 SACS budget is earmarked for use in identifying key issues emerging from institutional assessment and developing a plan for submission to the on-site visiting team in 2014.

### **Mission Statement**

Collin County Community College District is a student and community centered institution committed to developing skills, strengthening character and challenging the intellect.



### **Core Values**

We have a passion for:  
Learning  
Service and Involvement  
Creativity and Innovation  
Academic Excellence  
Dignity and Respect  
Integrity

### **Basis of Budget Development**

The budget is a key tool for helping the board of directors, officials and staff make informed decisions regarding provision of services and expenditures for capital assets. The process of developing and preparing a budget involves looking at the long-term perspective, organizational goals, results and outcomes and communication to all involved parties.

### **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 is prepared on the modified accrual basis of accounting and the District's Board of Trustees must adopt the budget. A copy of the approved budget and subsequent amendments 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. The budget is balanced and based on the Board policy the District is required to maintain a minimum fund balance equal to 25% of educational expenses adjusted for reserves and allocations. For the years ended August 31, 2012 and August 31, 2011, respectively, the minimum unrestricted fund balance to be maintained was \$29,169,535 and \$23,445,367. The District exceeded this minimum required fund balance for both years.

### **Budget Development**

Budgeting is the means by which institutional strategic plans are translated into dollars for a given period. The budget is the blueprint that provides for the orderly execution of program plans. Long-term perspectives, institutional effectiveness, the Strategic Goals of the District and communication are considered during this process.

The budget development begins in January by reviewing and updating a multiyear budget model to ensure adequate funding is available to implement current as well as long-term initiatives. Summary revenues and expenses are projected for the upcoming year and initial base allocations are developed for each organizational manager. Funds are also set aside for capital equipment, new personnel, and supplemental requests. 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 expenditures and budgets for roll-over encumbrances. Full-time salaries are also removed from the allocation and are budgeted within the budget department. If necessary, due to financial constraints,

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 the 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.
- The budget does not include any expenses related to depreciation. The budgetary reports treat any expenditure for capitalized items as an expense at the time of purchase rather than capitalizing and depreciating them as defined under Generally Accepted Accounting Principles (GAAP).
- Encumbrances, transfers, debt principle payments, and reserves are presented as expenses for budgetary purposes. These types of items are not recognized as expenses under GAAP.
- The budget does not include any amounts paid by the state for staff benefit on behalf of the District.

### **Organizational Structure**

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

The Leadership Team is comprised of the District President, District Vice President of Administrative Services and Chief Financial Officer, District Senior Vice President of Academic Affairs and Student Development, Vice President of Student Development, Vice President / Provost (Central Park Campus, Preston Ridge Campus, and Spring Creek Campus), Vice President of Organizational

### **Major Areas of Study**

The following is a list of major areas of study offered at Collin County Community College District:

- **Business, Information and Engineering Technologies**  
Accounting, Business, Business Management, Computer-Aided Drafting and Design, Computer Information Systems, Computer Networking Technology, Computer Programming, , Computer Science, Convergence Technology, Criminal Justice, Culinary Arts, E-Business Media, Economics, Electronic Design, Electronic Engineering Technology, Engineering, Engineering Technology, Hotel/Restaurant Management, Information Systems Cybersecurity, E-Business Development, Interior and Architectural Design, Marketing, Medical Transcription, Office Systems Technology, Paralegal/Legal Assistant, Pre-Architecture, Pre-Law, Real Estate, Semiconductor Manufacturing Technology
- **Communications and Humanities**  
American Sign Language (Deaf Education), Communications, English, Foreign Languages (French, German, Spanish), Interpreter Preparation, Philosophy, Speech Communication
- **Continuing Education**  
Non-credit courses and the Business Solutions Group
- **Developmental Education**  
English as a Second Language (ESL), Developmental Math, Developmental Reading, Developmental Writing
- **Teacher Certification Program**  
Post-baccalaureate program designed for professionals seeking to enter the teaching profession; practicing teachers who want to upgrade their credentials and/or formerly retired individuals seeking a new career field in teaching
- **Fine Arts**  
3D Entertainment Animation/Interactive Media, Applied Graphic Design Technology, Art, Commercial Music, Commercial Photography, Dance, Digital Video/Web Design, Gaming Graphics and Animation, Music, Photography, Theatre
- **Health Sciences and Emergency Services**  
Dental Hygiene, Emergency Medical Services Professions, Fire Science, Nursing, Respiratory Care, Health Information Technology, Surgical Technology

### State Appropriations

The budgeted revenue from state appropriations is the amount of funds authorized by House Bill 1 of the Texas legislature along with Article IX, Sec. 18.22. Institutions are primarily funded from the state based on student contact hours. A contact hour is a standard unit of measure that represents an hour of scheduled academic and technical instruction given to students during a semester. The amount of an appropriation is a legislative decision based on funds available. For fiscal year 2012-13 (which is base period FY12/13) the District will be funded at .494714146 of formula funding for the base period contact hours submitted, a decrease from the previous base period (base period FY 10/11) of .690597621. An increase in health care premiums for the 2012-13 budget year will not be funded by the state and will need to be absorbed by the District. State contribution for retirement benefits to fund 6.0% and 6.4% for ORP and TRS, respectively, continues to be less than actual costs, with the District bearing the burden of covering the difference. It is anticipated that the decrease will continue to adversely impact future budgets.

### Tuition and Fees

An increase of \$3 per credit hour for in-county tuition will go into effect beginning Spring 2013. A \$5 per credit hour increase for out-of-county, state, and country will also be implemented in Spring 2013. This will be the first increase in in-county tuition rates since 2005. Enrollment is expected to remain flat.

### Grants and Contracts

Revenue from grants and contracts is budgeted by evaluating the anticipated grants and contracts the District will be awarded during the year and estimating their percent of completion during the fiscal year.

### Interest

A cash flow model is utilized to estimate cash inflows and outflows to project average investment account balances. An estimated interest rate is applied to these balances to calculate the anticipated interest that will be earned.

### Auxiliaries

The major contributor of auxiliary revenue is the bookstore. The District maintains four bookstores. Bookstore revenues are estimated by the Director of Auxiliary Services by analyzing anticipated student enrollment growth and profit margins on sale items. A \$1 per credit hour student activity fee is assessed each student, is recorded in the auxiliary fund as revenue, and is used to support student activities.

**Revenue Bonds**

The Series 2008 revenue bonds are collateralized by pledged revenues of the Unrestricted Current Fund other than state allocations or those raised by local taxation. They require mandatory transfer of gross revenue to the Retirement of Indebtedness Fund as set forth in the bonds' covenants. This transfer provides for principal and interest payments as they become due. In addition, they impose certain restrictions on the District with respect to the maintenance of insurance and other financial covenants. The District is currently in compliance with these restrictions and had made all applicable insurance premium payments.

The following table summarizes changes in long-term liabilities for the year ended August 31, 2012:

<u>Bonds payable:</u>	<u>Balance 09/01/2011</u>	<u>Additions</u>	<u>Reductions</u>	<u>Amortization Of Premium</u>	<u>Balance 08/31/2012</u>	<u>Current Portion</u>
<b>General obligation bonds:</b>						
Ltd. tax imp. bonds, series 2002	\$960,000	\$ 0	(960,000)	0	\$0	0
Ltd. tax imp. bonds, series 2003	2,815,000	0	(895,000)	0	1,920,000	940,000
Ltd. tax imp. Bonds, series 2006	15,640,000	0	(745,000)	0	14,895,000	780,000
Ltd. tax imp. bonds, series 2010	<u>23,696,290</u>	<u>0</u>	<u>(20,000)</u>	<u>(23,523)</u>	<u>23,652,767</u>	<u>1,030,000</u>
Total general obligations bonds	<u>43,111,290</u>	<u>0</u>	<u>(2,620,000)</u>	<u>(23,523)</u>	<u>40,467,767</u>	<u>2,750,000</u>
<b>Revenue bonds:</b>						
Refunding bonds, series 2008	<u>7,025,000</u>	<u>0</u>	<u>(915,000)</u>	<u>0</u>	<u>6,110,000</u>	<u>945,000</u>
Total revenue bonds	<u>7,025,000</u>	<u>0</u>	<u>(915,000)</u>		<u>6,110,000</u>	<u>945,000</u>
Total bonds payable	<u>\$50,136,290</u>	<u>\$ 0</u>	<u>\$(3,535,000)</u>	<u>(23,523)</u>	<u>\$46,577,767</u>	<u>\$3,535,000</u>



Bonds payable as of August 31, 2012 and August 31, 2011 consisted of the following:

<u>Bond issue</u>	<u>Purpose</u>	<u>Date issued</u>	<u>Amount issued</u>	<u>Revenue source</u>	<u>Outstanding balance August 31, 2012</u>	<u>Outstanding balance August 31, 2011</u>
Series 2008 Refunding Revenue Bonds	Refunded 1997 and 1998 Revenue Bonds	2/20/08	\$9,610,000	Pledged revenues from general use fees, gross revenues from the bookstore, tuition pledge	\$6,110,000	\$7,025,000
Series 2002 Limited Tax Improvement Bonds	Constructing, renovating, improving and equipping school buildings and purchasing necessary sites.	6/15/02	\$20,000,000	Ad valorem taxes	\$0	\$960,000
Series 2003 Limited Tax Improvement Bonds	Constructing, renovating, improving and equipping school buildings and purchasing necessary sites.	8/15/03	\$18,585,000	Ad valorem taxes	\$1,920,000	\$2,815,000
Series 2006 Limited Tax Improvement Bonds	Constructing, renovating, improving and equipping school buildings and purchasing necessary sites.	1/15/06	\$18,415,000	Ad valorem taxes	\$14,895,000	\$15,640,000
Series 2010 Limited Tax Refunding Bonds	Refunded 2002 and 2003 Tax Bonds	11/02/10	\$24,099,912	Ad valorem Taxes	<u>\$23,652,767</u>	<u>\$23,696,290</u>
					<u>\$46,577,767</u>	<u>\$50,136,290</u>

**Investment Policies**

It is the policy of the College District to invest public funds in a manner which shall provide the maximum security while meeting the daily cash flow demands of the District, while providing maximum potential interest earnings and conforming to all state and local statutes governing the investment of public funds.



## BUDGET DEVELOPMENT CALENDAR 2012-2013

April 16, 2012	Budget development workshop at <u>Collin Higher Education Center</u> in the Board Room #139 for budget kick-off at 9 am. Initial budget allocations are distributed to the Leadership Team.
April 17, 2012	Budget development system is available to organizations for input.
April 17, 18 & 19, 2012	Budget development training for software system and basic budgeting at Collin Higher Education Center-Room 109
May 4, 2012	Deadline for all supplemental budget requests. All requests must be sent to the budget office via spreadsheet by this date to be considered for approval.
May 11, 2012	Last day for the budget development input by organization managers.  <i>Budget development system is no longer available for input.</i>
June 6, 7, 2012	Budget hearings at Collin Higher Education Center – Room 225. Organization managers must be present for their respective budget hearings.
July 24, 2012	Board of Trustees reviews budget information.
August 28, 2012	Board reviews/approves the Fiscal Year 2012-2013 proposed budget.

the amount needed to place a building into service is included in the estimated cost of the building.

### Debt Service Fund

Long-term debt activities are accounted for within these funds. Examples of these types of expenditures would include principle, interest and miscellaneous expenses associated with general obligation and revenue bonds. General obligation bonds are defined as bonds in which the full faith and credit of the college are pledged. Revenue bonds designate a revenue stream as the payment source for the bonds.

Various transfers can occur between each of the funds. The transfers are considered mandatory (an external party requires the transfer) or non-mandatory (the transfer is at the discretion of college).

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
SUMMARY OF CURRENT FUNDS REVENUES & EXPENDITURES  
OVERVIEW

Fiscal Year 2012-13 Budget
----------------------------------

**REVENUES:**

State Appropriations - General Revenue	\$30,022,848
Tuition and Fees	30,386,168
Taxes for Current Operations	59,741,213
Grants and Contracts	40,771,089
Interest Income	113,000
Sales/Services of Auxiliary Enterprises	10,959,630
Miscellaneous	702,717
	<u>702,717</u>
 TOTAL CURRENT FUNDS REVENUES	 <u>\$172,696,665</u>

**EXPENDITURES:**

Institutional Support	\$16,413,318
Student Services	7,303,210
Staff Benefits	8,574,700
Resident Instruction	50,199,743
Academic Support	8,272,149
Extension and Public Service	118,710
Plant Operations and Maintenance	11,156,171
Other Transfers/Reserves:	
Mandatory Transfers	1,259,776
Non-Mandatory Transfers	6,750,967
Reserves	10,917,202
Auxiliary Enterprise Expenditures	10,959,630
Grants and Contracts	40,771,089
	<u>40,771,089</u>
 TOTAL CURRENT FUNDS EXPENDITURES	 <u>\$172,696,665</u>

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
CURRENT FUND BUDGET

	Fiscal Year 2012-13 Budget	Percent
<b>EXPENDITURES:</b>		
Educational and General:		
Institutional Support:		
Government of Institution	\$60,138	0.0%
Executive Offices	1,274,271	0.7%
Human Resources	1,170,108	0.7%
Business and Fiscal Management	2,863,349	1.7%
Public Information	1,409,408	0.8%
Development/Research	679,286	0.4%
Special Activities	172,332	0.1%
Tax Appraisal/Collecting/Legal	861,282	0.5%
TIF Payments	835,000	0.5%
Information Technology/Telecommunications	4,975,340	2.9%
Other General Institutional	2,112,804	1.2%
Total Institutional Support	<u>16,413,318</u>	<u>9.5%</u>
Student Services:		
Recruitment and ARO	1,876,327	1.1%
Guidance and Counseling	4,071,365	2.6%
Student Financial Aid	811,968	0.5%
Student Activities	543,550	0.3%
Total Student Services	<u>7,303,210</u>	<u>4.2%</u>
Staff Benefits:		
Insurance-Hospitalization	4,600,000	2.7%
Insurance-Dental	223,500	0.1%
ORP	300,000	0.2%
Add'l Retirement Expense - State Mandate - TRS and ORP	1,747,000	1.0%
Insurance-Workers Comp	130,000	0.1%
Insurance-Unemployment Comp	100,000	0.1%
Insurance-Medicare	840,000	0.5%
Sabbaticals	60,000	0.0%
Other Staff Benefits	113,000	0.1%
1% of ERS Eligible Salaries	461,200	0.3%
Total Staff Benefits	<u>8,574,700</u>	<u>5.0%</u>

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
CURRENT FUND BUDGET

	Fiscal Year 2012-13 Budget	Percent
Grants and Contracts:		
Grants and Contracts	40,771,089	23.6%
Total Grants and Contracts	<u>40,771,089</u>	<u>23.6%</u>
Total Educational and General Expenditures	<u>142,809,090</u>	<u>82.7%</u>
Non-Mandatory Transfers:		
Building Fund Transfer	4,493,332	6.1%
Building Use Fee Transfer	2,120,566	1.2%
Child Development Lab School - Auxiliary	137,069	0.1%
Total Non-Mandatory Transfers	<u>6,750,967</u>	<u>3.9%</u>
Mandatory Transfers:		
2008 Series Revenue Bonds	1,115,434	0.6%
Grants and Contracts Matching	144,342	0.1%
Total Mandatory Transfers	<u>1,259,776</u>	<u>0.7%</u>
Reserves:		
Reserve for Encumbrances	200,000	0.1%
Reserve for Current Operations	2,617,202	1.5%
Reserve for Health Care	5,000,000	3.2%
Reserve for Salary Adjustments	3,100,000	1.8%
Total Reserves	<u>10,917,202</u>	<u>6.3%</u>
Total Educational and General Expenditures, Transfers and Reserves	<u>161,737,035</u>	<u>93.7%</u>
Auxiliary Enterprises Expenditures	10,666,696	6.2%
Net Transfers/Changes in Fund Balance	292,934	0.2%
Net Auxiliary Enterprises	<u>10,959,630</u>	<u>6.3%</u>
Total Current Funds Expenditures	<u><u>\$172,696,665</u></u>	<u><u>100.0%</u></u>

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
ROYDEN LEBRECHT QUASI - ENDOWMENT FUND

Fiscal Year 2012-13 Budget
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**REVENUES AND OTHER FUND ADDITIONS:**

Interest Income	<u>\$1,300</u>
TOTAL REVENUE AND OTHER FUND ADDITIONS	<u><u>\$1,300</u></u>

**EXPENDITURES:**

Increase in Fund Balance	<u>\$1,300</u>
TOTAL EXPENDITURES AND FUND CHANGES	<u><u>\$1,300</u></u>

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
GRANTS AND CONTRACTS BUDGET

	Fiscal Year 2012-13 Budget	Percent
Top 10% Scholarships	8,000	0.0%
Job Location & Development - Federal	27,259	0.1%
Job Location & Development - Match	39,196	0.1%
Texas Public Education Grant	1,400,000	3.4%
Texas Grant Program - New	331,117	0.8%
Texas Grant Program - Renewal	141,908	0.3%
Certification Manu, Consort, Skills Development - TWC	192,859	0.5%
TEOG IY (Texas Educational Opportunity Grants)	84,543	0.2%
TEOG RY (Texas Educational Opportunity Grants)	52,800	0.1%
DOL - TAACCCT-MISGTC 2nd Yr (10/1/12-09/30/13)	6,268,352	15.4%
Dallas "Stem" Gateway - UT Dallas	40,000	0.1%
College Access Loans	4,000	0.0%
<b>GRAND TOTAL GRANTS AND CONTRACTS</b>	<b><u>\$40,771,089</u></b>	<b><u>100.0%</u></b>

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
DEBT SERVICE FUND BUDGET  
CONSOLIDATED REVENUE BONDS

	Fiscal Year 2012-13 Budget	Percent
<b>REVENUES AND OTHER FUND ADDITIONS:</b>		
Transfer in - 08 Series Revenue	<u>\$1,115,434</u>	<u>100.0%</u>
TOTAL REVENUE AND OTHER FUND ADDITIONS	<u><u>\$1,115,434</u></u>	<u><u>100.0%</u></u>
<b>EXPENDITURES:</b>		
Bond Principal - Series 2008	\$945,000	84.7%
Bond Interest - Series 2008	167,434	15.0%
Paying Agent Fees	<u>3,000</u>	<u>0.3%</u>
TOTAL EXPENDITURES AND OTHER FUND CHANGES	<u><u>\$1,115,434</u></u>	<u><u>100.0%</u></u>



COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
SUMMARY OF CURRENT FUNDS  
REVENUES & EXPENDITURES

	Approved * 2011-12 Budget	Fiscal Year 2012-13 Budget	Increase/ (Decrease)	Percent Change
<b>REVENUES:</b>				
State Appropriations - General Revenue	\$30,210,041	\$30,022,848	(\$187,193)	-0.6%
Tuition and Fees	29,650,856	30,386,168	735,312	2.5%
Taxes for Current Operations	58,724,011	59,741,213	1,017,202	1.7%
Grants and Contracts	78,260,650	40,771,089	(37,489,561)	-47.9%
Interest Income	100,000	113,000	13,000	13.0%
Sales/Services of Auxiliary Enterprises	10,643,430	10,959,630	316,200	3.0%
Miscellaneous	1,120,072	702,717	(417,355)	-37.3%
<b>TOTAL CURRENT FUNDS REVENUES</b>	<u>\$208,709,060</u>	<u>\$172,696,665</u>	<u>(\$36,012,395)</u>	<u>-17.3%</u>
<b>EXPENDITURES:</b>				
Institutional Support	\$16,930,633	\$16,413,318	(\$517,315)	-3.1%
Student Services	7,335,437	7,303,210	(32,227)	-0.4%
Staff Benefits	9,156,949	8,574,700	(582,249)	-6.4%
Resident Instruction	50,122,777	50,199,743	76,966	0.2%
Academic Support	8,663,310	8,272,149	(391,161)	-4.5%
Extension and Public Service	78,100	118,710	40,610	52.0%
Plant Operations and Maintenance	10,688,944	11,156,171	467,227	4.4%
Other Transfers/Reserves:				
Mandatory Transfers	1,263,055	1,259,776	(3,279)	-0.3%
Non-Mandatory Transfers	8,770,272	6,750,967	(2,019,305)	-23.0%
Reserves	6,795,503	10,917,202	4,121,699	60.7%
Auxiliary Enterprise Expenditures	10,643,430	10,959,630	316,200	3.0%
Grants and Contracts	78,260,650	40,771,089	(37,489,561)	-47.9%
<b>TOTAL CURRENT FUNDS EXPENDITURES</b>	<u>\$208,709,060</u>	<u>\$172,696,665</u>	<u>(\$36,012,395)</u>	<u>-17.3%</u>

\*Midyear budget as approved by the Board on April 24, 2012

**COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
COMPARATIVE CURRENT FUND BUDGET**

	Approved * 2011-12 Budget	Fiscal Year 2012-13 Budget	Increase / (Decrease)	Percent Change
<b>EXPENDITURES:</b>				
Educational and General:				
Institutional Support:				
Government of Institution	\$60,756	\$60,138	(\$618)	-1.0%
Executive Offices	1,499,742	\$1,274,271	(225,471)	-15.0%
Human Resources	1,075,149	1,170,108	94,959	8.8%
Business and Fiscal Management	2,797,177	2,863,349	66,172	2.4%
Public Information	1,386,926	1,409,408	22,482	1.6%
Development/Research	714,710	679,286	(35,424)	-5.0%
Special Activities	111,244	172,332	61,088	54.9%
Tax Appraisal/Collecting/Legal	861,282	861,282	0	0.0%
TIF Payments	1,027,000	835,000	(192,000)	-18.7%
Information Technology/Telecommunications	5,610,147	4,975,340	(634,807)	-11.3%
Other General Institutional	1,786,500	2,112,804	326,304	18.3%
<b>Total Institutional Support</b>	<u>16,930,633</u>	<u>16,413,318</u>	<u>(517,315)</u>	<u>-3.1%</u>
Student Services:				
Recruitment and ARO	2,007,383	1,876,327	(131,056)	-6.5%
Guidance and Counseling	4,000,505	4,071,365	70,860	1.8%
Student Financial Aid	957,426	811,968	(145,458)	-15.2%
Student Activities	370,123	543,550	173,427	46.9%
<b>Total Student Services</b>	<u>7,335,437</u>	<u>7,303,210</u>	<u>(32,227)</u>	<u>-0.4%</u>
Staff Benefits:				
Insurance-Hospitalization	5,368,621	4,600,000	(768,621)	-14.3%
Insurance-Dental	221,000	223,500	2,500	1.1%
ORP	711,700	300,000	(411,700)	-57.8%
Add'l Retire Exp-State Mandate-TRS&ORP	578,602	1,747,000	1,168,398	201.9%
Insurance-Workers Comp	135,671	130,000	(5,671)	-4.2%
Insurance-Unemployment	89,686	100,000	10,314	11.5%
Insurance-Medicare	882,000	840,000	(42,000)	-4.8%
Course Banking	85,000	0	(85,000)	-100.0%
Sabbaticals	139,150	60,000	(79,150)	-56.9%
FICA	388,034	0	(388,034)	-100.0%
Other Staff Benefits	100,844	113,000	12,156	12.1%
1% of ERS Eligible Salaries	456,641	461,200	4,559	1.0%
<b>Total Staff Benefits</b>	<u>\$9,156,949</u>	<u>\$8,574,700</u>	<u>(\$582,249)</u>	<u>-6.4%</u>

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
COMPARATIVE CURRENT FUND BUDGET

	Approved * 2011-12 Budget	Fiscal Year 2012-13 Budget	Increase / (Decrease)	Percent Change
Non-Mandatory Transfers:				
Building Fund Transfer	6,423,311	4,493,332	(1,929,979)	-30.0%
Building Use Fee Transfer	2,231,685	2,120,566	(111,119)	-5.0%
Child Development Lab School - Auxiliary	115,276	137,069	21,793	18.9%
Total Non-Mandatory Transfers	<u>8,770,272</u>	<u>6,750,967</u>	<u>(2,019,305)</u>	<u>-23.0%</u>
Mandatory Transfers:				
2008 Series Revenue Bonds	1,113,055	1,115,434	2,379	0.2%
Grants and Contracts	150,000	144,342	(5,658)	-3.8%
Total Mandatory Transfers	<u>1,263,055</u>	<u>1,259,776</u>	<u>(3,279)</u>	<u>-0.3%</u>
Reserve:				
Reserve for Encumbrances	102,753	200,000	97,247	N/A
Reserve for Current Operations	723,127	2,617,202	1,894,075	261.9%
Reserve for Additional Instructional Sections	600,000	0	(600,000)	N/A
Reserve for Health Insurance	0	5,000,000	5,000,000	N/A
Reserve for Retirement	5,000,000	0	(5,000,000)	N/A
Reserve for Salary Adjustments	369,623	3,100,000	2,730,377	N/A
Total Reserves	<u>6,795,503</u>	<u>10,917,202</u>	<u>4,121,699</u>	<u>60.7%</u>
Total E & G Exp., Transfers and Reserve	<u>198,065,630</u>	<u>161,737,035</u>	<u>(36,328,595)</u>	<u>-18.3%</u>
Auxiliary Enterprises Expenditures	10,538,747	10,666,696	127,949	1.2%
Net Transfers/Changes In Fund Balance	104,683	292,934	188,251	179.8%
Net Auxiliary Enterprises	<u>10,643,430</u>	<u>10,959,630</u>	<u>316,200</u>	<u>3.0%</u>
Total Current Funds Expenditures	<u>\$208,709,060</u>	<u>\$172,696,665</u>	<u>(\$36,012,395)</u>	<u>-17.3%</u>

\* Midyear budget as approved by the Board on April 24, 2012

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
ROYDEN LEBRECHT QUASI - ENDOWMENT FUND

	Approved * 2011-12 Budget	Fiscal Year 2012-13 Budget	Increase/ (Decrease)	Percent Change
<b>REVENUES AND OTHER FUND ADDITIONS:</b>				
Interest Income	\$3,000	\$1,300	(\$1,700)	-56.7%
TOTAL REVENUE AND OTHER FUND ADDITIONS	<u>\$3,000</u>	<u>\$1,300</u>	<u>(\$1,700)</u>	<u>-56.7%</u>
<b>EXPENDITURES:</b>				
Transfer to Auxiliary for Scholarships	\$3,000	\$0	(\$3,000)	N/A
Increase in Fund Balance	0	1,300	1,300	N/A
TOTAL EXPENDITURES AND FUND CHANGES	<u>\$3,000</u>	<u>\$1,300</u>	<u>(\$1,700)</u>	<u>-56.7%</u>

\*Midyear budget as approved by the Board on April 24, 2012

**COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
COMPARATIVE GRANT FUND BUDGET**

	Approved* 2011-12 Budget	Fiscal Year 2012-13 Budget	Increase/ (Decrease)	Percent Change
Texas Grant Program - New	274,995	331,117	56,122	20.4%
Texas Grant Program - Renewal	147,420	141,908	(5,512)	-3.7%
Certification Manu, Consort, Skills Development - TWC	0	192,859	192,859	N/A
TEOG IY (Texas Educational Opportunity Grants)	34,413	84,543	50,130	145.7%
TEOG RY (Texas Educational Opportunity Grants)	36,204	52,800	16,596	45.8%
National Science FDN-Convergent Technology Ctr 09/12	562,175	0	(562,175)	N/A
Dallas "Stem" Gateway-UT Dallas	125,000	40,000	(85,000)	-68.0%
Nursing Shortage Reduction Over 70	49,910	0	(49,910)	N/A
Nursing Shortage Reduction	57,561	0	(57,561)	N/A
Alice 2 to Alice 3-Carnegie Mellon	32,510	0	(32,510)	N/A
DOL-TAACCCCT-MISGTC 2nd Yr (10/1/12-09/30/13)	8,157,388	6,268,352	(1,889,036)	-23.2%
Bridges Program-TWU Year 7	18,836	0	(18,836)	N/A
College Students Taking STAAR Study	12,000	0	(12,000)	N/A
State Energy Efficiency Grant - Contract #CM1148	133,626	0	(133,626)	N/A
Skills for Small Business Programs - TWC	70,000	0	(70,000)	N/A
College Access Loans	4,997	4,000	(997)	-20.0%
<b>GRAND TOTAL GRANTS AND CONTRACTS</b>	<u><u>\$78,260,650</u></u>	<u><u>\$40,771,089</u></u>	<u><u>(\$37,489,561)</u></u>	<u><u>-47.9%</u></u>

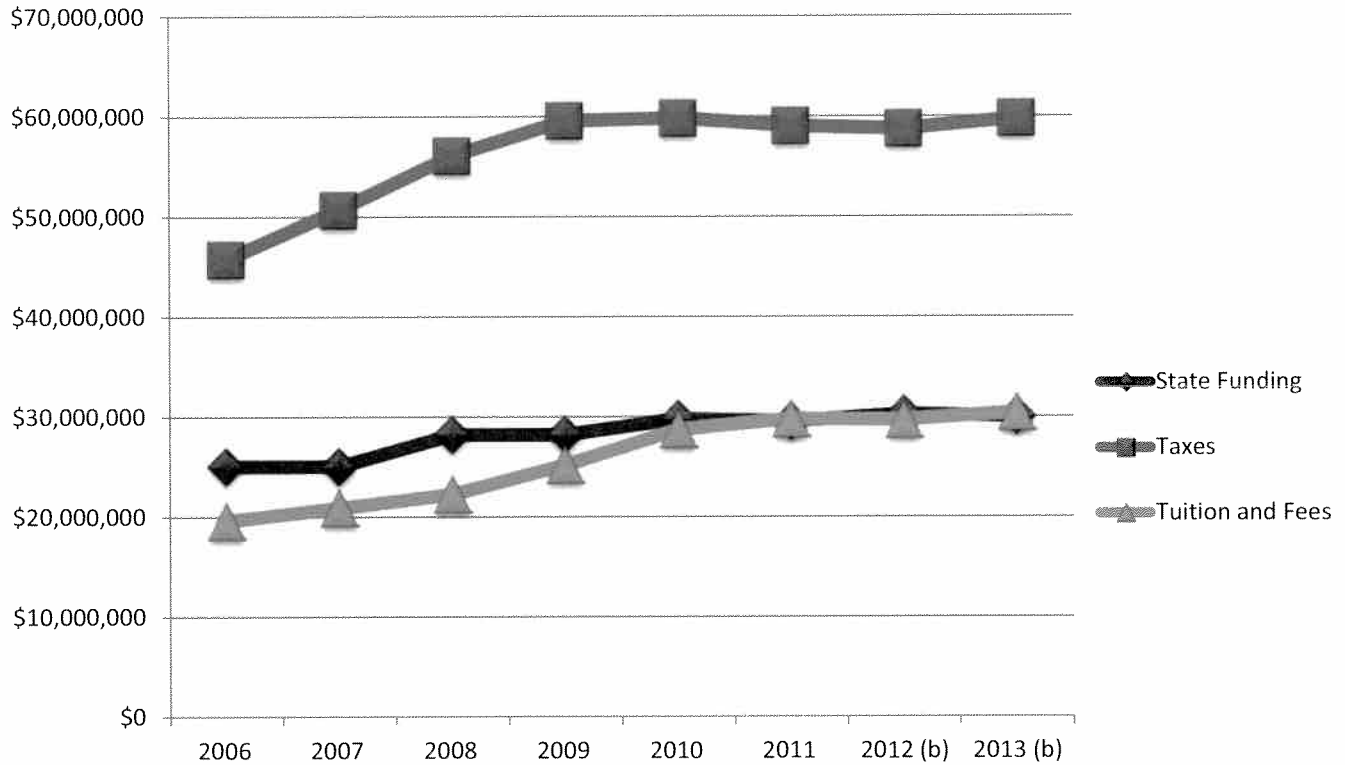
\*Midyear budget as approved by the Board on April 24, 2012

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
 COMPARATIVE DEBT SERVICE FUND BUDGET  
 CONSOLIDATED REVENUE BONDS

	Approved* 2011-12 Budget	Fiscal Year 2012-13 Budget	Increase/ (Decrease)	Percent Change
<b>REVENUES:</b>				
Transfer in - 08 Series Revenue	\$1,113,055	\$1,115,434	\$2,379	0.2%
TOTAL REVENUE	<u>\$1,113,055</u>	<u>\$1,115,434</u>	<u>\$2,379</u>	<u>0.2%</u>
<b>EXPENDITURES:</b>				
Bond Principal - Series 2008	\$915,000	\$945,000	\$30,000	3.3%
Bond Interest - Series 2008	195,055	167,434	(27,621)	-14.2%
Paying Agent Fees	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL EXPENDITURES AND OTHER FUND CHANGES	<u>\$1,113,055</u>	<u>\$1,115,434</u>	<u>\$2,379</u>	<u>0.2%</u>

\*Midyear budget as approved by the Board April 24, 2012

**COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
LOCAL TAXES, STATE APPROPRIATIONS AND TUITION/FEES REVENUES  
EIGHT YEAR ANALYSIS 2006-2013**

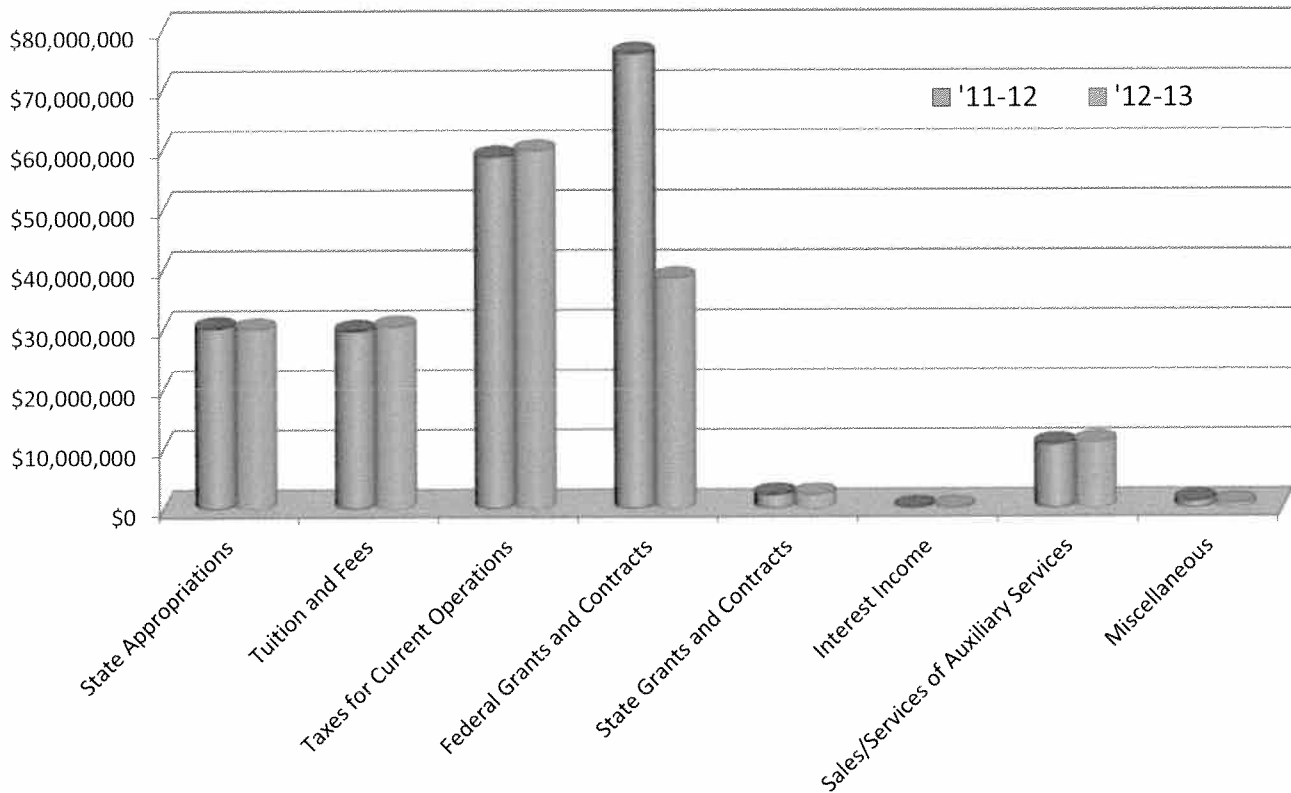


Fiscal Year	State Appropriations	Percent of Total (a)	Local Taxes	Percent of Total (a)	Tuition and Fees	Percent of Total (a)
2006	25,032,712	27.7%	45,741,682	50.6%	19,588,262	21.7%
2007	25,022,329	25.9%	50,669,541	52.5%	20,891,486	21.6%
2008	28,191,439	26.5%	56,048,265	52.6%	22,228,657	20.9%
2009	28,191,439	25.0%	59,548,794	52.7%	25,164,305	22.3%
2010	29,745,024	25.2%	59,796,753	50.6%	28,681,780	24.3%
2011	29,536,937	25.0%	59,014,173	49.9%	29,755,975	25.2%
2012 (b)	30,210,041	25.5%	58,724,011	49.6%	29,650,856	25.0%
2013 (b)	30,022,848	25.0%	59,741,213	49.8%	30,386,168	25.3%

(a) Percent of total includes only State Appropriations, Taxes and Tuition/Fees.

(b) Fiscal Years 2012 and 2013 figures are budget information.

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
CURRENT FUND REVENUE  
BUDGET COMPARISON  
FISCAL YEAR 2012 TO 2013

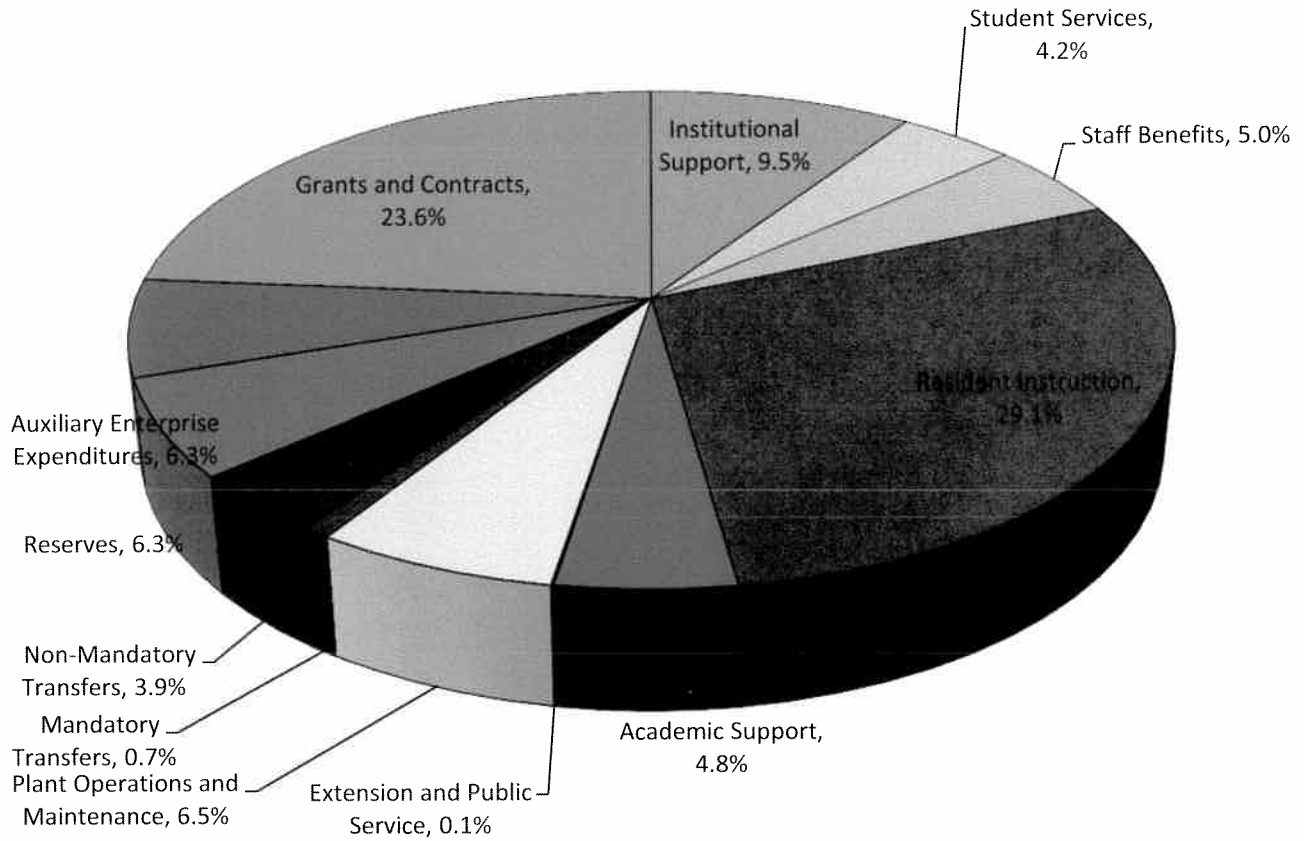


	Fiscal Year 11-12	Percent of Budget **	Fiscal Year 12-13	Percent of Budget **	Increase/ (Decrease)
State Appropriations	\$30,210,041	14.5%	\$30,022,848	17.4%	(\$187,193)
Tuition and Fees	29,650,856	14.2%	30,386,168	17.6%	735,312
Taxes for Current Operations	58,724,011	28.1%	59,741,213	34.6%	1,017,202
Federal Grants and Contracts	75,958,824	36.4%	38,475,162	22.3%	(37,483,662)
State Grants and Contracts	2,301,826	1.0%	2,295,927	1.4%	(5,899)
Interest Income	100,000	0.0%	113,000	0.1%	13,000
Sales/Services of Auxiliary Services	10,643,430	5.1%	10,959,630	6.3%	316,200
Miscellaneous	1,120,072	0.5%	702,717	0.4%	(417,355)
<b>Total Current Funds Revenue</b>	<b>\$208,709,060</b>	<b>100.0%</b>	<b>\$172,696,665</b>	<b>100.0%</b>	<b>(36,012,395)</b>

\* Midyear budget as approved by the Board on April 24, 2012



COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
CURRENT FUND EXPENDITURES  
BY FUNCTION  
FISCAL YEAR 2012-13

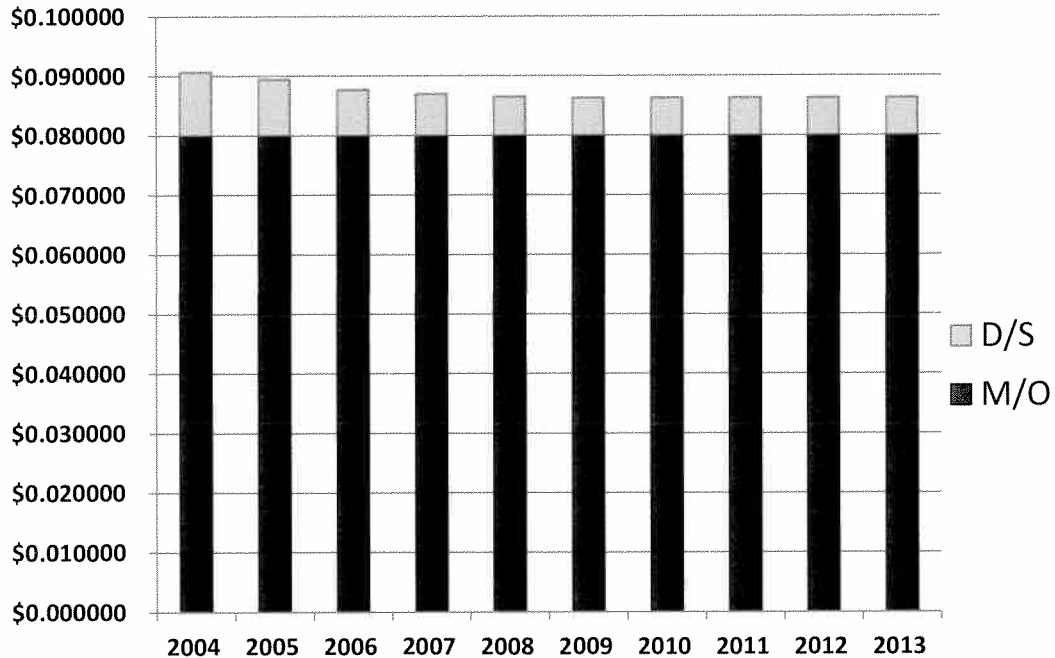


	Fiscal Year 12-13	Percent of Budget
Institutional Support	\$16,413,318	9.5%
Student Services	\$7,303,210	4.2%
Staff Benefits	\$8,574,700	5.0%
Resident Instruction	\$50,199,743	29.1%
Academic Support	\$8,272,149	4.8%
Extension and Public Service	\$118,710	0.1%
Plant Operations and Maintenance	\$11,156,171	6.5%
Other Transfers/Reserves:		
Mandatory Transfers	\$1,259,776	0.7%
Non-Mandatory Transfers	\$6,750,967	3.9%
Reserves	\$10,917,202	6.3%
Auxiliary Enterprise Expenditures	\$10,959,630	6.3%
Grants and Contracts	\$40,771,089	23.6%
<b>Total Current Funds Expenditures</b>	<b><u>\$172,696,665</u></b>	<b><u>100.0%</u></b>

## COLLIN COUNTY COMMUNITY COLLEGE DISTRICT TAX RATES AND ASSESSED VALUES

Tax Year	Maintenance/ Operations	Debt Service	Total	Certified Assessed Value	Percent Change
2004	\$0.080000	\$0.010646	\$0.090646	\$52,289,610,384	6.3%
2005	\$0.080000	\$0.009422	\$0.089422	\$56,262,029,392	7.6%
2006	\$0.080000	\$0.007683	\$0.087683	\$61,973,486,757	10.2%
2007	\$0.080000	\$0.006984	\$0.086984	\$68,715,640,383	10.9%
2008	\$0.080000	\$0.006493	\$0.086493	\$73,640,375,838	7.2%
2009	\$0.080000	\$0.006300	\$0.086300	\$74,543,801,881	1.2%
2010	\$0.080000	\$0.006300	\$0.086300	\$73,355,330,000	-1.6%
2011	\$0.080000	\$0.006300	\$0.086300	\$73,405,013,750	0.1%
2012	\$0.080000	\$0.006300	\$0.086300	\$73,591,792,695	0.3%
2013	\$0.080000	\$0.006299	\$0.086299	\$74,676,516,764	1.5%

(The assessed value includes net taxable amount less transfer adjustments.)

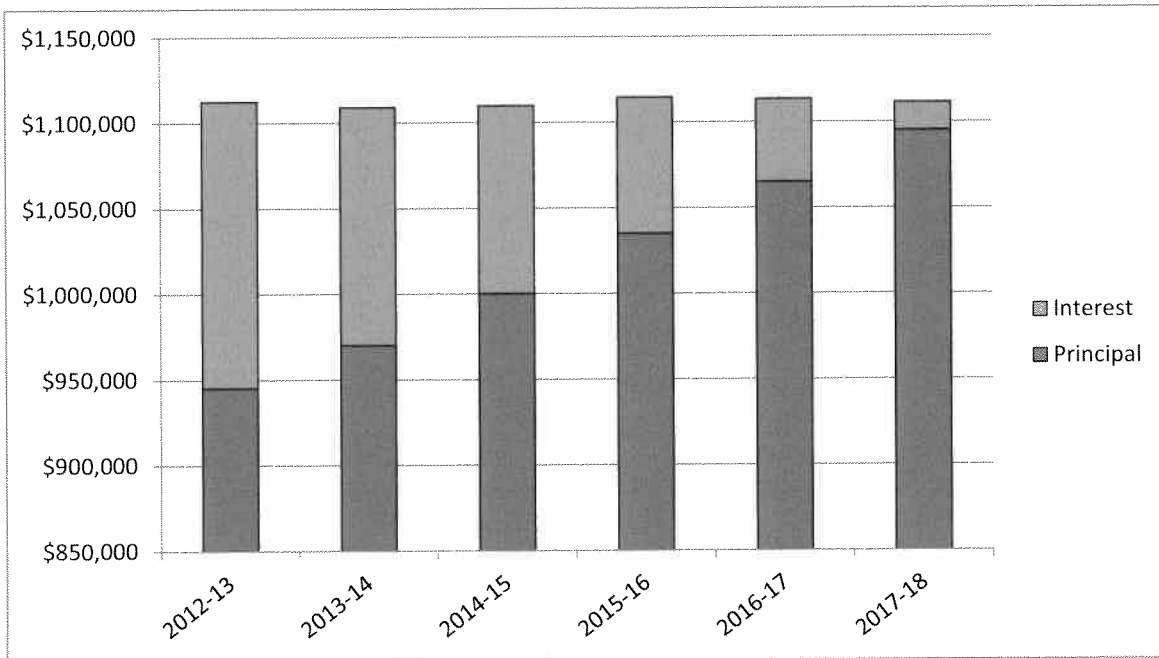


**DEBT SERVICE  
SCHEDULE OF REQUIREMENTS  
REVENUE BONDS**

Fiscal Year	Principal	Interest	Total
2012-13	945,000	167,434	1,112,434
2013-14	970,000	138,996	1,108,996
2014-15	1,000,000	109,741	1,109,741
2015-16	1,035,000	79,522	1,114,522
2016-17	1,065,000	48,337	1,113,337
2017-18	1,095,000	16,261	1,111,261
<b>TOTALS</b>	<b>\$6,110,000</b>	<b>\$560,291</b>	<b>\$6,670,291</b>

Average Annual Debt  
Years

\$1,111,715  
6



**COLLIN COUNTY COMMUNITY COLLEGE DISTRICT**  
**Summary of New Recurring and Non-recurring Expenditures**  
**Current Unrestricted Funds**

**Recurring Expenditures:**

**New Positions and additional funding - Faculty and Staff**

**Faculty / Instructor (Full-time, including summer coursework, 9 new)**

Total of 9 new faculty: Economics, Psychology, Music Appreciation  
 Polysomnography, English, Hospitality/Food Service Management  
 English (2), Foreign Language  
 Sub-total

450,000

**Faculty / Instructor (Part-time)**

Biology, Geology, Surgical Technology, Nursing, Simulation Lab,  
 Respiratory Therapy, Polysomnography, Dental Hygiene, Emergency  
 Medical Services  
 Sub-total

78,341

**Staff (Full-time)**

Security (Dispatch), Application Administrator (2), Plant Operations Worker (2)  
 Sub-total

178,552

**Staff (Part-time)**

Nursing, Dental Hygiene, Institutional Research, Interpreters  
 Sub-total

93,525

**Operating Expenditures**

Increased maintenance for IT storage at Preston Ridge Campus	2,000
Additional Classroom Supplies for EKG, Phlebotomy, CNA, LVN/Paramedic, Nurse Refresher Courses	3,000
Classroom Supplies for Surgical Technology courses to be taught year round	3,525
Postage Costs for required Drug-Free Schools Mailing	4,000
State Certification Fee increase for Fire Protection	4,993
Additional Classroom Supplies for Anatomy and Physiology	5,000
Additional E-Book and Video Titles for Allied Health Services	5,000
Required additional testing for Allied Health Sciences	6,740
Interior/Exterior Window Cleaning for new library - Spring Creek Campus	7,000
Additional exterior window cleaning. Addition of interior window cleaning. Preston Ridge	12,000
Additional window washing for CHEC facility	12,500
Extra Day Custodian for Spring Creek Campus - New Library	13,832
Temporary Personnel for Grounds Maintenance	15,000
Novell Licensing increase based on FTE growth	16,000
Extended server warranties throughout district	19,000
Microsoft Licensing increase based on FTE growth	20,000
Weekend staffing/cleanup from Conference Center events and Library Preston Ridge Campus	24,960
District Cisco Maintenance - Increase	30,000
Additional custodial cost for new contract at Central Park Campus	65,000
Additional square footage for cleaning new library Spring Creek Campus	82,108
<b>Operating Expenditures</b>	<b>351,658</b>

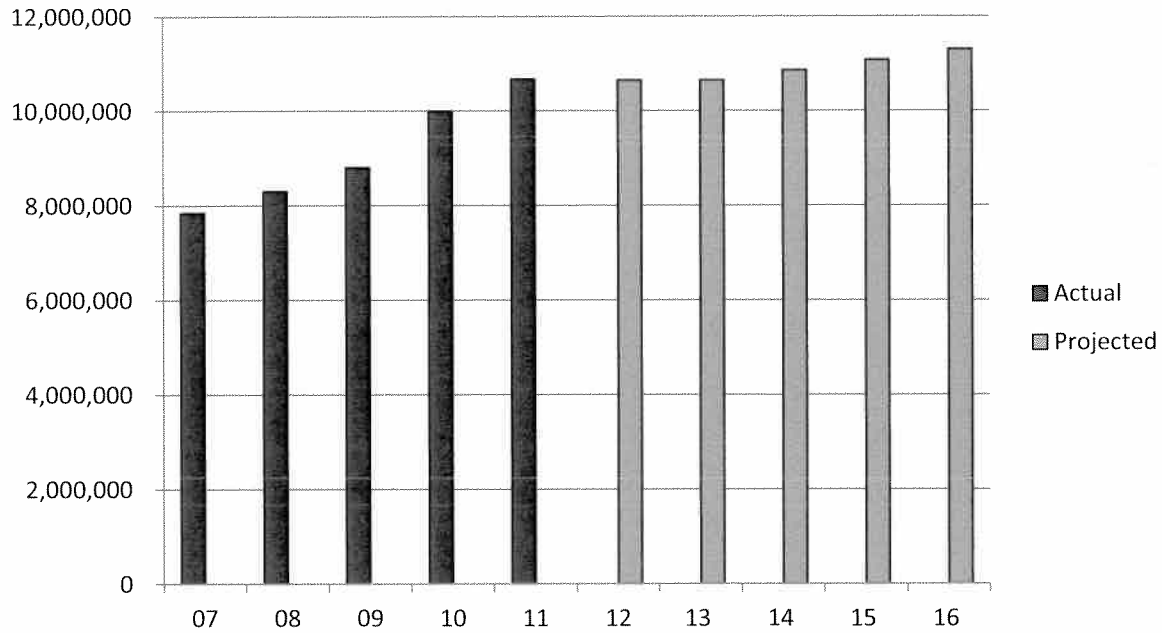
**Total Recurring Expenditures**

**1,152,076**

**Non-Recurring Expenditures:**

Peerless MO3326 mobile AV sound system for CPC events	700
Dell Vostro laptops for checkout and events at CYC	800
Copystar Desktop Copier for Nursing	825
Replacement 8' projection screen and installation at SCC	850
Dell OptiPlex GX790, Standard and UPS Configuration at CYC	975
Dell 5230dn printer with drawer for Computer Lab at PRC	1,000
LG 42" Flat screen monitor for mobile setups in hallways and bookstore at CPC	1,050
Dell Vostro laptops for checkout and events in conference centers at CPC	1,600
Rescue Mannequin 75 lbs - for use during Fire Protection training	1,984
4 JBL Control 24C speakers and audio amplifier needed in classrooms at PRC	2,080
AirSim Advanced Airway Task Trainer - EMT program	2,120
Simpad System VitalSim Controllers - EMT program	2,160
Simpad System VitalSim Controllers - Simulation	2,160
Server at PRC for Dynamic Host Control Protocol replacement (VoIP)	2,600

# COLLIN COUNTY COMMUNITY COLLEGE DISTRICT CONTACT HOURS TEN YEAR ANALYSIS



Fiscal Year	Actual Contact Hours	Projected Contact Hours
07	7,846,672	
08	8,305,856	
09	8,803,304	
10	9,988,976	
11	10,675,336	
12		10,649,776
13		10,649,776
14		10,862,771
15		11,080,026
16		11,301,626

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
ENROLLMENT SUMMARY  
ESTIMATED CONTACT HOURS

	Academic	Tech/ Occup	Total	Percent Change*
Fall, 2011	4,153,102	518,554	4,671,656	0.5%
Spring, 2012	3,817,664	570,456	4,388,120	-9.6%
Summer, 2012	1,400,631	189,369	1,590,000	-0.2%
Total Fiscal Year	<u>9,371,397</u>	<u>1,278,379</u>	<u>10,649,776</u>	<u>-3.8%</u>
Spring 2012	4,153,102	518,554	4,671,656	0.0%
Spring, 2013	3,817,664	570,456	4,388,120	0.0%
Summer, 2013	1,400,631	189,369	1,590,000	0.0%
Total Fiscal Year	<u>9,371,397</u>	<u>1,278,379</u>	<u>10,649,776</u>	<u>0.0%</u>
Fall, 2013	4,236,164	528,925	4,765,089	2.0%
Spring, 2014	3,894,017	581,865	4,475,882	2.0%
Summer, 2014	1,428,644	193,156	1,621,800	2.0%
Total Fiscal Year	<u>9,558,825</u>	<u>1,303,947</u>	<u>10,862,771</u>	<u>2.0%</u>
Fall, 2014	4,320,887	539,504	4,860,391	2.0%
Spring, 2015	3,971,897	593,502	4,565,399	2.0%
Summer, 2015	1,457,217	197,019	1,654,236	2.0%
Total Fiscal Year	<u>9,750,001</u>	<u>1,330,025</u>	<u>11,080,026</u>	<u>2.0%</u>
Fall, 2015	4,407,305	550,294	4,957,599	2.0%
Spring, 2016	4,051,335	605,372	4,656,707	2.0%
Summer, 2016	1,486,361	200,959	1,687,320	2.0%
Total Fiscal Year	<u>9,945,001</u>	<u>1,356,625</u>	<u>11,301,626</u>	<u>2.0%</u>

\* % change over same period of previous year

**COLLIN COUNTY COMMUNITY COLLEGE DISTRICT  
ENROLLMENT SUMMARY  
ACTUAL CREDIT HOURS**

	Academic	Tech/ Occup	Total	Percent Change*	FTE
Fall, 2000	89,025	15,606	104,495	6.5%	6,975
Spring, 2001	87,044	19,410	106,366	13.1%	7,097
Summer, 2001	32,555	7,188	43,380	7.7%	2,650
Total Fiscal Year	<u>208,623</u>	<u>42,205</u>	<u>254,241</u>	<u>9.6%</u>	<u>8,361</u> **
Fall, 2001	100,342	17,424	117,587	11.2%	7,851
Spring, 2002	100,028	19,573	119,502	12.3%	7,973
Summer, 2002	41,670	8,284	49,954	25.7%	3,330
Total Fiscal Year	<u>242,040</u>	<u>45,281</u>	<u>287,043</u>	<u>14.5%</u>	<u>9,577</u> **
Fall, 2002	117,103	16,983	134,086	14.0%	8,939
Spring, 2003	115,376	18,413	133,789	12.0%	8,919
Summer, 2003	43,574	7,937	51,511	3.1%	3,434
Total Fiscal Year	<u>276,053</u>	<u>43,333</u>	<u>319,386</u>	<u>11.3%</u>	<u>10,646</u> **
Fall, 2003	123,840	16,803	140,643	4.9%	9,376
Spring, 2004	126,563	17,677	144,240	7.8%	9,616
Summer, 2004	49,438	7,429	56,867	10.4%	3,791
Total Fiscal Year	<u>299,841</u>	<u>41,909</u>	<u>341,750</u>	<u>7.0%</u>	<u>11,392</u> **
Fall, 2004	132,692	15,575	148,267	5.4%	9,884
Spring, 2005	133,599	16,601	150,200	4.1%	10,013
Summer, 2005	49,066	7,332	56,398	-0.8%	3,760
Total Fiscal Year	<u>315,357</u>	<u>39,508</u>	<u>354,865</u>	<u>3.8%</u>	<u>11,829</u> **
Fall, 2005	139,744	16,394	156,138	5.3%	10,409
Spring, 2006	134,056	16,569	150,625	0.3%	10,042
Summer, 2006	52,912	7,906	60,818	7.8%	4,055
Total Fiscal Year	<u>326,712</u>	<u>40,869</u>	<u>367,581</u>	<u>3.6%</u>	<u>12,253</u> **
Fall, 2006	151,478	17,771	169,249	8.4%	11,283
Spring, 2007	140,683	17,388	158,071	4.9%	10,538
Summer, 2007	54,499	8,144	61,487	1.1%	4,099
Total Fiscal Year	<u>346,660</u>	<u>43,303</u>	<u>388,807</u>	<u>5.8%</u>	<u>12,960</u> **
Fall, 2007	156,622	15,793	172,415	1.9%	11,494
Spring, 2008	149,430	21,347	170,777	8.0%	11,385
Summer, 2008	59,378	9,666	69,044	12.3%	4,603
Total Fiscal Year	<u>365,430</u>	<u>46,806</u>	<u>412,236</u>	<u>6.0%</u>	<u>13,741</u> **
Fall, 2008	163,822	14,964	178,786	3.7%	11,919
Spring, 2009	169,290	18,806	188,096	10.1%	12,540
Summer, 2009	68,412	7,181	75,593	9.5%	5,040
Total Fiscal Year	<u>401,523</u>	<u>40,952</u>	<u>442,475</u>	<u>7.3%</u>	<u>14,749</u> **
Fall, 2009	191,399	17,484	208,883	16.8%	13,926
Spring, 2010	196,350	21,812	218,162	16.0%	14,544
Summer, 2010	78,946	8,287	87,233	15.4%	5,816
Total Fiscal Year	<u>466,695</u>	<u>47,582</u>	<u>514,278</u>	<u>16.2%</u>	<u>17,143</u> **
Fall, 2010	204,672	18,696	223,368	6.9%	14,891
Spring, 2011	196,667	21,847	218,514	0.2%	14,568
Summer, 2011	79,592	8,355	87,947	0.8%	5,863
Total Fiscal Year	<u>480,931</u>	<u>48,898</u>	<u>529,829</u>	<u>3.0%</u>	<u>17,661</u> **
Fall, 2011	216,126	19,742	235,868	5.6%	15,725
Spring, 2012	197,602	21,951	219,553	0.5%	14,637
Summer, 2012 ***	79,592	8,355	87,947	0.0%	5,863
Total Fiscal Year	<u>493,320</u>	<u>50,048</u>	<u>543,368</u>	<u>2.6%</u>	<u>18,112</u> **

\* % change over same period of previous year.

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

\*\*\* Estimate

## COLLIN COUNTY COMMUNITY COLLEGE DISTRICT CREDIT HEADCOUNT STATISTICS

Fiscal Year	Actual Headcount	Fiscal Year	Actual Headcount
Fall 2002	15,970	Fall 2010	27,069
Spring 2003	16,354	Spring 2011	27,054
Summer 2003	<u>11,243</u>	Summer 2011	<u>20,177</u>
Total FY 2003	<u><u>43,567</u></u>	Total FY 2011	<u><u>74,300</u></u>
Fall 2003	16,574	Fall 2011	27,593
Spring 2004	17,597	Spring 2012	26,622
Summer 2004	<u>12,243</u>	Summer 2012	<u>20,177</u> *
Total FY 2004	<u><u>46,414</u></u>	Total FY 2012	<u><u>74,392</u></u> *
Fall 2004	17,702	Fall 2012	27,593 *
Spring 2005	18,390	Spring 2013	26,622 *
Summer 2005	<u>13,545</u>	Summer 2013	<u>20,177</u> *
Total FY 2005	<u><u>49,637</u></u>	Total FY 2013	<u><u>74,392</u></u> *
Fall 2005	18,457	Fall 2013	28,145 *
Spring 2006	18,329	Spring 2014	27,154 *
Summer 2006	<u>14,388</u>	Summer 2014	<u>20,581</u> *
Total FY 2006	<u><u>51,174</u></u>	Total FY 2014	<u><u>75,880</u></u> *
Fall 2006	19,332	Fall 2014	28,708 *
Spring 2007	19,030	Spring 2015	27,697 *
Summer 2007	<u>14,446</u>	Summer 2015	<u>20,993</u> *
Total FY 2007	<u><u>52,808</u></u>	Total FY 2015	<u><u>77,398</u></u> *
Fall 2007	20,143	Fall 2015	29,282 *
Spring 2008	20,529	Spring 2016	28,251 *
Summer 2008	<u>16,151</u>	Summer 2016	<u>21,413</u> *
Total FY 2008	<u><u>56,823</u></u>	Total FY 2016	<u><u>78,946</u></u> *
Fall 2008	21,000	Fall 2016	29,868 *
Spring 2009	22,552	Spring 2017	28,816 *
Summer 2009	<u>17,825</u>	Summer 2017	<u>21,841</u> *
Total FY 2009	<u><u>61,377</u></u>	Total FY 2017	<u><u>80,525</u></u> *
Fall 2009	24,872	Fall 2016	30,465 *
Spring 2010	25,999	Spring 2017	29,392 *
Summer 2010	<u>20,091</u>	Summer 2017	<u>22,278</u> *
Total FY 2010	<u><u>70,962</u></u>	Total FY 2017	<u><u>82,135</u></u> *

\* Projections



## Strategic Plan

The Strategic Plan currently in place at Collin College has been used to further promote excellence in the budgeting process. Well-defined and ambitious goals have been established with indicators to measure the success of the College in meeting those goals.

The Collin College Board of Trustees developed the philosophical foundation for a new Strategic Plan during FY' 2012 with an emphasis on broad-based goals for the institution. Four main characteristics of the educational experience that should be provided by Collin College were delineated by the Board and are the core purpose of the new plan.

- Accessible
- Meaningful
- Beneficial
- Attainable

The following "vision statement" for the new Strategic Plan was then developed by the Leadership Team based on the Board's core purpose for the plan.

***Collin College: Vision 2016***  
***Inspire learning that will transform lives and enhance communities.***

Considerable progress has been made in the development of the new plan with input provided across the district. A draft of the new Strategic Plan is currently under review and will be used to guide the College into the future.

- Three broad-based goals were identified to guide Collin College into the future and an initial draft of the wording was prepared.
- The President shared the first draft of the vision statement and the goals with the Board of Trustees for their initial reaction.
- Departmental planning meetings were held throughout the College during the January 2012 All College Planning Day. The draft of the new strategic goals was discussed and input from faculty and staff was gathered in order to develop the new Strategic Plan.
- Leadership Team members collected the input from areas in their line of report and forwarded the information for use in developing the Strategic Plan.
- During the Spring 2012 semester, the Strategic Planning Team analyzed the results from the All College Planning Day and reviewed both internal and external documents. Based on recommendations from throughout the College, the goals were enhanced and a fourth strategic goal was suggested, keeping in mind the priorities recommended by the Board of Trustees.
- The Strategic Planning Committee developed a new format for the Strategic Plan and the Status Reports that will reflect the progress of the College.
- A Goal Team was developed for each goal with the purpose of further defining the expected results and the targeted actions that will be implemented as part of the new strategic plan at Collin College.

## FY2010-FY2012 District Strategic Goals and FY2012 District Objectives Collin College

***Goal 1. Increase the percentage of students who complete the core curriculum, earn a certificate, or earn a degree within three years of entering Collin College.***

Targeted Measures (*+*: Expected Increase; *-*: Expected Decrease)	Objective	Responsible Staff (Primary Responsibility in Bold)	Target Completion Date	Milestones
<ul style="list-style-type: none"> <li>• Core curriculum completion rate (+)</li> <li>• Certificate completion rate (+)</li> <li>• AA/AS/AAT/AAS graduation rate (+)</li> <li>• Fall to fall persistence (+)</li> <li>• Contact hour completion rate (+)</li> </ul>	<p><b>1.1.</b> Complete application of predictive model of student stop-out, drop-out behavior.</p>	<p><b>Brussolo, Ahmad,</b> Student Development Staff, Information Technology Staff</p>	9/31/2011	<p><b>1.1.1.</b> Modify and launch supplemental data survey.</p> <p><b>1.1.2.</b> Score predictive model with fall 2011 student data.</p>
	<p><b>1.2.</b> Develop an interactive interface to enable the timely analysis of longitudinal and cross sectional student and course data that can be used in determining efforts to increase student retention and completion.</p>		10/31/2011	<p><b>1.1.3.</b> Work with Student Development and Information Technology staff to implement Web portals to targeted student segments.</p>
<ul style="list-style-type: none"> <li>• Fall to fall persistence (+)</li> <li>• Contact hour completion rate (+)</li> </ul>	<p><b>1.3.</b> Implement strategies to increase the number of students who complete associate degrees.</p>	<p><b>Hall, Hoyt, Farr</b></p>	1/31/2012	<p><b>1.1.4.</b> Conduct post hoc analysis to fine tune and improve model and student support.</p>
	<p><b>1.4.</b> Continue implementation of strategies to encourage completion of core curriculum.</p>		08/31/2012	<p><b>1.2.1.</b> Develop the criteria for developing the interactive interface.</p> <p><b>1.2.2.</b> Develop the criteria for dashboard development.</p> <p><b>1.2.3.</b> Develop an ongoing review process for the interactive interface.</p>
	<p><b>1.5.</b> Explore new student orientation formats to expand delivery options</p>		8/31/2012	<p><b>1.3.1.</b> Campaign created for better awareness of associate degree value.</p>
		<p><b>Vasquez, C. Smith,</b> McRae, Schumann, Kihl Deans</p>	8/31/2012	<p><b>1.4.1.</b> Ongoing core completion tactics identified and implemented.</p> <p><b>1.4.2.</b> Awareness of core evaluated against FY2011 benchmark.</p>
		<p><b>Huppe, C. Smith,</b> <b>Money, TLC, Vasquez</b></p>	8/31/2012	<p><b>1.5.1.</b> Provide orientation for dual credit students</p> <p><b>1.5.2.</b> Develop online orientation</p> <p><b>1.5.3.</b> Provide orientation in venues off campus</p>

## Goal 2. Increase the community's recognition of Collin College's educational opportunities, quality, and value.

Targeted Measures (“+”: Expected Increase; “-”: Expected Decrease)	Objective	Responsible Staff (Primary Responsibility in Bold)	Target Completion Date	Milestones
<ul style="list-style-type: none"> <li>Market penetration among high school graduates (+)</li> <li>Market penetration among adult population (+)</li> <li>Community survey awareness measures (+)</li> <li>Community survey approval measures (+)</li> <li>Media coverage dedicated to Collin College excluding paid space (+)</li> <li>Media Coverage (+)</li> <li>Market penetration among high school graduates (+)</li> </ul>	<p><b>2.1.</b> Increase number of area businesses trained by 50%.</p>	<b>Greenwell, Capshaw, Piet, Humphreys, Hardy</b>	8/31/2012	<p><b>2.1.1.</b> Use new CWED website to showcase new training programs with a focus on new web based training options.</p> <p><b>2.1.2.</b> Direct mail 400+ postcards targeting specific companies to offer DDI Leadership Analysis for lead generation.</p> <p><b>2.1.3.</b> Add 20 new contacts each month to contract training database.</p> <p><b>2.1.4.</b> Convert 3% of new contacts to contracted sales opportunities.</p>
	<p><b>2.2.</b> Raise awareness of Service Learning and volunteering opportunities in the community.</p>	<b>Hockenbrough, Harris, Service Learning Liaisons, Deans</b>	5/31/2012	<p><b>2.2.1.</b> CSCE Director to attend area agency volunteer coordinators meetings to promote SL opportunities.</p> <p><b>2.2.2.</b> Formalize Alternative Breaks (AB) service programs with opportunities in spring 2012 and summer 2012.</p> <p><b>2.2.3.</b> Submit regular narrative recaps of Service Learning and/or Collin Serves (volunteering) activity to PR.</p> <p><b>2.2.4.</b> Increase service learning opportunities in academic courses.</p> <p><b>2.2.5.</b> Increase communications of service learning opportunities to faculty and incorporate service learning as recognized contribution to the college and the community in evaluation and COE criteria</p>
	<p><b>2.3.</b> Improve community perception of academic quality and innovation.</p>	<b>Vasquez</b>	8/31/2012	<p><b>2.3.1.</b> Programs promoted that demonstrate academic excellence.</p>
			12/31/2011	<p><b>2.3.2</b> e-zine/annual of magazine feature stories developed and released to the public.</p>
			8/31/2012	<p><b>2.3.3</b> Guest columns published from college leaders on key issues for higher education.</p>
			12/31/2011	<p><b>2.3.4</b> List of five facts that everyone in community needs to know about Collin College developed and publicized.</p>
			5/15/2012	<p><b>2.3.5</b> Explore feasibility of changing student correspondent position to blogging position for blog series.</p>

### Goal 3. Create linkages and new opportunities to help students navigate 21<sup>st</sup> century educational transitions.

Targeted Measures (“+”: Expected Increase; “-”: Expected Decrease)	Objective	Responsible Staff (Primary Responsibility in Bold)	Target Completion Date	Milestones
<ul style="list-style-type: none"> <li>Percent of students requiring developmental education (-)</li> <li>Participation in pre-admissions programs (+)</li> <li>Participation in new student orientation (+)</li> <li>Matriculation rate of DE students into credit courses (+)</li> <li>Success rate in college-level math courses after remediation (+)</li> <li>Percent of dual credit students attending Collin after HS graduation (+)</li> <li>SBDC Success (+)</li> <li>Student satisfaction with academic advising, admissions, financial aid, and registration (+)</li> <li>Number of Collin students transferring into CHEC baccalaureate programs (+)</li> <li>Transfer rate (+)</li> <li>Number of new linkages and opportunities (+)</li> <li>Satisfaction with linkages and opportunities (+)</li> <li>Employment Rate of Workforce Education Program Completers (+)</li> </ul>	<p><b>3.1.</b> Explore new delivery methods for continuing education (CE) classes to reach expanded student demographics.</p> <p><b>3.2.</b> Increase average CE class size and student repeat rate through innovative marketing methods.</p> <p><b>3.3.</b> Research and develop new CE offerings to meet industry standards and emerging fields.</p>	<p><b>Sheppard, Albrecht, Byers, Luckcock, Merritt, Spears</b></p> <p><b>Sheppard, Albrecht, Byers, Luckcock, Merritt, Hardy</b></p> <p><b>Sheppard, Albrecht, Byers, Merritt, Hardy</b></p>	<p>8/31/2012</p> <p>8/31/2012</p> <p>8/31/2012</p>	<p><b>3.1.1.</b> Implement open lab class for MS Office applications with curriculum tailored to individual student needs.</p> <p><b>3.1.2.</b> Revise curriculum in workforce training classes to infuse use of technology in traditional lecture classes.</p> <p><b>3.1.3.</b> Develop online computer forensics class for L.E.A.</p> <p><b>3.1.4.</b> Develop hybrid method for administering supplemental peace officer course.</p> <p><b>3.2.1.</b> Utilize CE eNewsletter to highlight class offerings and follow-up classes.</p> <p><b>3.2.2.</b> Create a blog with subscription feature to provide computer education students with timely information for potential class offerings.</p> <p><b>3.2.3.</b> Establish linkages with Student Development to draw in targeted students for career paths that may only require non-credit certifications.</p> <p><b>3.2.4.</b> Schedule visits to Advising and ARO at Collin campuses to increase their knowledge of CE offerings.</p> <p><b>3.3.1.</b> Establish healthcare advisory committee.</p> <p><b>3.3.2.</b> Advisory committee conducts an assessment of trends and emerging needs in healthcare.</p> <p><b>3.3.3.</b> Identify externships and potential job opportunities for completers.</p> <p><b>3.3.4.</b> Review new healthcare programming options from third party vendors (CCI, WITS, ELearning, etc.).</p> <p><b>3.3.5.</b> Identify new opportunities for programs in mobile technology.</p> <p><b>3.3.6.</b> Establish CE Advisory Committee with representatives from companies and industries to provide guidance on development of new workforce programs.</p>

## *Goal 4. Increase higher education accessibility and advance educational quality through the development of alternative resource streams and improved efficiencies.*

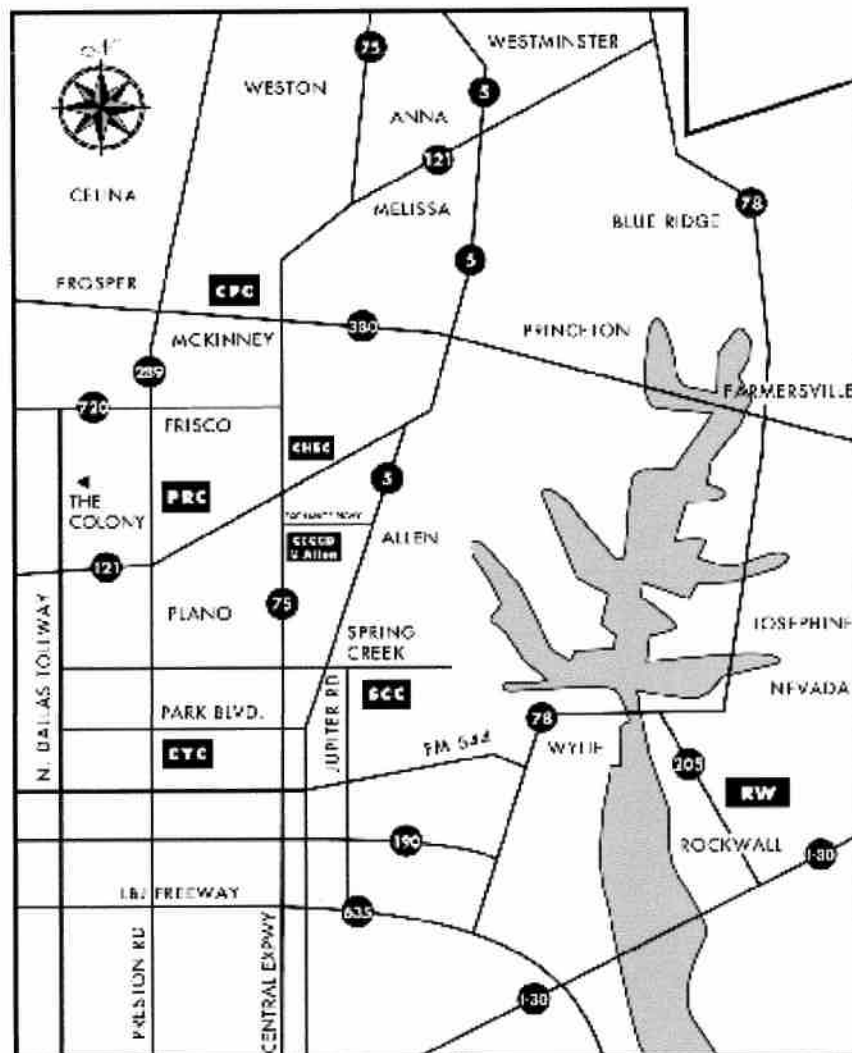
Targeted Measures ("++": Expected Increase; "--": Expected Decrease)	Objective	Responsible Staff (Primary Responsibility in Bold)	Target Completion Date	Milestones
<ul style="list-style-type: none"> <li>• Administrative expenditures as percent of total (-)</li> <li>• Employer satisfaction with Collin completers (+)</li> <li>• Energy consumption per square foot (-)</li> <li>• Philanthropic giving to Collin (+)</li> <li>• Total savings from energy efficiencies (+)</li> <li>• University transfer success (+)</li> </ul>	<p><b>4.1.</b> Develop new Argos reports to improve access and response times to recurrent data requests.</p>	<b>Martin</b> , IT Leadership	8/31/2012	<p><b>4.1.1.</b> Inventory reports.</p> <p><b>4.1.2.</b> Identify which reports are exclusively Banner-dependent.</p> <p><b>4.1.3.</b> Develop report specifications.</p> <p><b>4.1.4.</b> Work with ATS to program.</p> <p><b>4.1.5.</b> Test reports.</p> <p><b>4.1.6.</b> Deploy reports.</p>
	<p><b>4.2.</b> Develop a Web-based interface to provide end-user access to Banner-based Argos reports.</p>	<b>Martin</b> , IT Leadership	8/31/2012	<p><b>4.2.1.</b> Conduct inventory of reports.</p> <p><b>4.2.2.</b> Develop parameter for web-based (portal) interface.</p> <p><b>4.2.3.</b> Work with IT to program interface.</p> <p><b>4.2.4.</b> Test interface internally.</p> <p><b>4.2.5.</b> Beta test interface.</p> <p><b>4.2.6.</b> Deploy interface.</p>
	<p><b>4.3.</b> Implement Continuous Improvement (CI) planning process.</p>	Fenton, <b>Green</b>	8/31/2012	<p><b>4.3.1.</b> Complete 3<sup>rd</sup> cycle &amp; develop 4<sup>th</sup> CIP for academic disciplines.</p> <p><b>4.3.2.</b> Complete 1<sup>st</sup> cycle and develop 2<sup>nd</sup> CIP for workforce programs.</p> <p><b>4.3.3.</b> Conduct 1<sup>st</sup> CIP for service units.</p> <p><b>4.3.4.</b> Review the assessment process and make any necessary adjustments.</p>
	<p><b>4.4.</b> District-wide assessment team formed for district-wide institutional effectiveness and strategic planning.</p>	<b>Harris</b> , Fenton, Green	12/31/2011	<p><b>4.4.1.</b> Establish District-wide assessment team.</p> <p><b>4.4.2.</b> Establish operational procedures for assessment team.</p> <p><b>4.4.3.</b> Identify indicators of institutional effectiveness.</p> <p><b>4.4.4.</b> Review continuous improvement plans to generate recommendations for inclusion in strategic planning.</p>
	<p><b>4.5.</b> Establish processes for ongoing curriculum assessment and review.</p>	Harris, Fenton, <b>Curriculum Assessment Team</b> , CAB	5/31/2012	<p><b>4.5.1.</b> Develop curriculum inventory review process.</p> <p><b>4.5.2.</b> Develop a curriculum rating rubric review program degree audits.</p>

**Goal 4. Increase higher education accessibility and advance educational quality through the development of alternative resource streams and improved efficiencies. (continued, 3 of 4)**

Targeted Measures ("++": Expected Increase; "--": Expected Decrease)	Objective	Responsible Staff (Primary Responsibility in Bold)	Target Completion Date	Milestones	
<ul style="list-style-type: none"> <li>• Administrative expenditures as percent of total (-)</li> <li>• Employer satisfaction with Collin completers (+)</li> <li>• Energy consumption per square foot (-)</li> <li>• Philanthropic giving to Collin (+)</li> <li>• Total savings from energy efficiencies (+)</li> <li>• University transfer success (+)</li> </ul>	4.11. Implement on-line new employee orientation modules.	<b>N. Smith</b> , Merrill, Kimbrough	8/31/2012	<p><b>4.11.1.</b> New employees will have the opportunity to participate in an on-line orientation for a portion of the information they will need as a new employee prior to any face-to-face meeting with HR/Benefits personnel. This will improve effectiveness of the on-boarding process as well as help make the face-to-face orientation more efficient.</p>	
	4.12. Develop and implement new/revised supervisory training programs.	<b>Eadie</b> , N. Smith, Davison	4/15/2012	<p><b>4.12.1.</b> Supervisors who participate will be trained with improved communication skills, improved skills to assess employee performance, enhanced knowledge of college policies and procedures and skills to implement them consistently.</p>	
	4.13. Utilize mobile technology for interactivity.	<b>Vasquez</b> , <b>Hoyt</b> , Webb-Losh	12/31/2011	<p><b>4.13.1.</b> Pilot use of QR (quick response) codes in advertising and publications.</p>	
	4.14. Migrate to new Web site content management system.	<b>Hoyt</b> , <b>Vasquez</b> , Cadena-Smith, Michael, Webb-Losh	8/31/2012	<p><b>4.13.2.</b> Develop smart phone app.</p>	
	4.15. Contain administrative costs within academic affairs and student development		<b>C. Smith</b> <b>Money</b> McRae, Schumann, Kihl	8/31/2011	<p><b>4.14.1.</b> Best replacement vendor identified.</p>
				8/31/2012	<p><b>4.14.2.</b> Pages currently in LCMS migrated.</p>
				8/31/2012	<p><b>4.15.1</b> Analyze Academic Dean and Chair structure to determine efficient and effective organization  <b>4.15.2</b> Develop student development staff structure on each major campus to effectively and efficiently provide services to meet enrollment capacity  <b>4.15.3</b> Collapse the TLC and the Online Student Support Center into a combined service sharing staff across the district.</p>

### Campus Locations

- Allen Campus
- Central Park Campus (CPC)
- Courtyard Center (CYC)
- Collin Higher Education Center (CHEC)
- Higher Education Center at Rockwall (RW)
- Preston Ridge Campus (PRC)
- Spring Creek Campus (SCC)



**Glossary of Terms**

**Academic Support** – An expense classification that includes support services related to the institution’s primary missions: instruction, research, and public service. Examples of areas included are libraries, computing support and academic administration.

**Account** - A descriptive heading under which similar financial transactions are grouped.

**Accrual Basis** - The basis of accounting under which revenues are recognized when earned and expenses are recognized when they become a legal obligation or liability.

**Achievement Indicators** - Objectives identified to measure accomplishments in completing the strategic goals.

**Ad Valorem** - In proportion to value - basis for property tax levy.

**Annual Budget** - The Board approved version of the total budget for a given fiscal year.

**Annual FTE** - Total credit hours divided by 30.

**Appropriation** - A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

**Assessed Value** - Valuation set on real estate or other property as the basis for levying taxes.

**Auxiliary Enterprise** - An expense functional category which includes all expenses of enterprises that furnish good or services to students, faculty, staff, or incidentally to the general public and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Major auxiliary funds include the bookstore, print shop, athletics and student activities fees.

**Base Allocation** - The initial budget funds (allocations), which are given to the President’s direct reports and subsequently the organization managers. It is used to develop the first draft of their budgets by cost center.

**Bond** - A written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future and with the periodic interest at a rate specified in the bond.

**Budget Adjustment** - Any approved change after the formal adoption of the budget by the Board.



**Fiscal Year** - A 12-month period specified for recording financial transactions. Collin County Community College District's fiscal year starts September 1 and ends on the following August 31.

**Fixed Assets** - Land, building, machinery, furniture, and other equipment that the District intends to hold or continue in use over a long period of time.

**Full-time Equivalents (FTE)** - Part-time and hourly positions expressed as a fraction of Full-Time Positions (2080 hours per year).

**Fund Accounting** – An accounting methodology where revenues and expenses are grouped into similar categories based on the source of funding and restrictions on expenditures. Each fund is self-balancing and segregated from the other funds.

**Fund Balance** - The difference between assets and liabilities reported in a governmental fund.

**General Fees** - Fees collected that may be used for any purpose deemed appropriate by the governing body.

**G.O. (General Obligation) Bonds** - Bonds in which the full faith and credit of the college are pledged.

**Goals** - A set of criteria to be achieved within a certain time period.

**Governing Board** - The CCCCD Governing Board (also be referred to as the Board of Trustees) is a nine member governing board that is elected at large by the voters of Collin County. The Board manages and governs the District, provides policy direction, establishes goals, and appoints the faculty and staff. The Board is also responsible for the levy, assessment, and collection of taxes, the issuance of bonds, the adoption of an annual budget, the execution of contracts, and the performance of an annual audit.

**Grant** - Monies received from another government such as the State or Federal Government, usually externally restricted to a specific purpose.

**Indirect Cost Recovery** – Fee charged to grants and contracts to cover general and administrative services.

**Instructional Equipment** – A grouping, within the Budget Development System, to request additional instructional related items above the initial base allocation.

**Institutional Support** – An expense classification that includes central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming, legal services, fiscal operations,

**Public Service** – An expense classification that includes funds spent on activities that are for non-instructional services for individuals or groups external to the college.

**Quality Enhancement Plan** - The plan is part of the reaffirmation process required by the Commission on Colleges of the Southern Association of Colleges and Schools. The plan is designed to enhance student learning by fostering a scholarly community and developing learned students within an environment that promotes intellectual inquiry.

**Refunding Bonds** - Bonds issued to pay off currently outstanding bonds.

**Revenue Bonds** – Bonds whose repayment is guaranteed from revenues generated by a specific revenue-generating entity associated with the purpose of the bonds.

**Revised Budget** – Original budget adjusted for any year-to-date budget adjustments.

**Semester FTE** - Total credit hours divided by 15.

**Student Fees** - Includes laboratory fees, application fees, transcript fees, and similar charges not covered by tuition.

**Student Services** - An expense classification that includes activities which provide direct support services to students other than academic support services. These activities may include registration and records, financial aid, counseling, placement testing, career placement assistance, and student activities.

**Supplemental Requests** – A grouping, within the Budget Development System, to request additional items above the initial base allocation and are not capital or instruction equipment request. Examples include additional personnel, supplies, remodel/ renovation projects and data cabling.

**Tuition** - The amount (cost) per credit hour times the number of credit hours charged to a student for taking a course at the college.



JE	Journal Entry
M&O	Maintenance and Plant Operations
NTE	Not To exceed
ORP	Optional Retirement Program for Texas
P/Y	Prior Year
PO	Purchase Order
POS	Point-of-Sale
PRC	Preston Ridge Campus
PT	Part-time
QEP	Quality Enhancement Plan
SACS	Southern Association of Colleges and Schools
SCC	Spring Creek Campus
SEOG	Supplemental Educational Opportunity Grant - federal grant
SIS	Student Information Systems
ST	Student System
TBD	To Be Determined
TGSLC	Texas Guaranteed Student Loan Corporation
THECB	Texas Higher Education Coordinating Board
TIF	Tax Increment Financing
TPEG	Texas Public Education Grant
TRS	Teacher Retirement System of Texas
VoIP	Voice over Internet Protocol
YTD	Year-to-date

# Collin County Community College District

## Salaries & Emoluments FY12-13

Title	Discipline/ Department	Annual Salary	Auto Allowance	Supplemental Annuity	Merit Bonus
Academic Advising Specialist	ACADEMIC ADVISING - FT	\$29,956.49			
Accountant II, Auxiliary Svcs	BUSINESS OFFICE - FT	\$53,070.06			
Accountant III	BUSINESS OFFICE - FT	\$59,706.56			
Accountant III	BUSINESS OFFICE - FT	\$59,215.74			
Accountant III	BUSINESS OFFICE - FT	\$57,580.78			
Accountant III	BUSINESS OFFICE - FT	\$50,239.94			
Accountant III	BUSINESS OFFICE - FT	\$49,984.29			
Accountant III - Doc Grant	BUSINESS OFFICE - FT	\$50,239.94			
Accountant III - Payroll	BUSINESS OFFICE - FT	\$50,239.94			
Accountant III, Bursar	BUSINESS OFFICE - FT	\$50,239.94			
Accounting Clerk, Shp/Recv	BUSINESS OFFICE - FT	\$26,429.62			
Accounting/Budget Assoc	BUSINESS OFFICE - FT	\$35,583.91			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$35,742.03			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$34,839.45			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$34,839.45			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$34,839.45			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$34,715.36			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$34,672.54			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$32,679.62			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$31,378.10			
Acct Receivable Assoc	BUSINESS OFFICE - FT	\$28,236.87			
Acct Receivable Asst	VP ADMIN SVCS & CFO - FT	\$33,180.32			
Acct Receivable Coord	BUSINESS OFFICE - FT	\$40,278.57			
Accts Payable Asst II	BUSINESS OFFICE - FT	\$34,672.54			
Accts Payable Asst II	BUSINESS OFFICE - FT	\$34,590.19			
Accts Payable Asst II	BUSINESS OFFICE - FT	\$29,284.29			
Accts Payable Supv	BUSINESS OFFICE - FT	\$41,635.65			
Admin Assoc - MOS	HUMAN RESOURCES - FT	\$42,595.11			
Admin Asst (Grant)	VICE PRESIDENT & PROVOST-FT	\$32,502.11			
Admin Computer Sys Spec	INFORMATION TECHNOLOGY - FT	\$50,592.90			
Administrative Asst	FINE ARTS - FT	\$44,098.04			
Administrative Asst	LIBRARY - FT	\$43,771.93			
Administrative Asst	BUS, INFO & ENG TECH-FT	\$40,028.74			
Administrative Asst	AC TECH NETWORK SVCS - FT	\$39,534.62			
Administrative Asst	SOCIAL-BEHAVIORAL SCI-FT	\$39,534.62			
Administrative Asst	HEALTH SCIENCE-EMERG SVC-FT	\$37,362.71			
Administrative Asst	HEALTH SCIENCE-EMERG SVC-FT	\$37,192.52			
Administrative Asst	MATH & NATURAL SCIENCES - FT	\$35,829.87			
Administrative Asst	CTR SCHOLARLY/CIVIC ENGAG - FT	\$35,583.91			
Administrative Asst	ACADEMIC AFFAIRS - FT	\$34,976.03			
Administrative Asst	HEALTH SCIENCE-EMERG SVC-FT	\$34,972.84			
Administrative Asst	FOUNDATION - FT	\$33,779.93			
Administrative Asst	ADMISSIONS & RECORDS - FT	\$33,668.00			
Administrative Asst	LIBRARY - FT	\$33,607.45			
Administrative Asst	ACADEMIC AFFAIRS - FT	\$33,588.04			
Administrative Asst	LIBRARY - FT	\$33,588.04			
Administrative Asst	PRESIDENTS OFFICE - FT	\$32,502.11			
Administrative Asst	DEVELOPMENTAL EDUCATION - FT	\$32,502.11			
Administrative Asst	HEALTH SCIENCE-EMERG SVC-FT	\$32,311.67			
Administrative Asst	COMMUNICATIONS-HUMANITIES-FT	\$32,156.00			
Administrative Asst	ACADEMIC AFFAIRS - FT	\$32,122.26			
Admissions Assoc	ADMISSIONS & RECORDS - FT	\$38,424.51			
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$34,663.75			

TEXAS HIGHER EDUCATION  
COORDINATING BOARD

OCT 30 2012

PLANNING AND  
ACCOUNTABILITY

Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$34,178.42
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$33,495.45
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$32,979.37
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$32,979.37
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$32,358.99
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$32,153.65
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$31,163.23
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$31,163.23
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$30,261.74
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$30,154.15
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$28,218.24
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$26,948.30
Admissions/Records Asst	ADMISSIONS & RECORDS - FT	\$25,997.13
Advisor	ACADEMIC ADVISING - FT	\$45,994.00
Advisor	ACADEMIC ADVISING - FT	\$44,185.89
Advisor	ACADEMIC ADVISING - PT	\$39,104.19
Advisor	ACADEMIC ADVISING - FT	\$39,008.66
Advisor	ACADEMIC ADVISING - FT	\$38,174.16
Advisor	ACADEMIC ADVISING - FT	\$37,428.60
Advisor	ACADEMIC ADVISING - FT	\$37,077.23
Advisor	DEAN OF STUDENTS - FT	\$35,033.72
Advisor	ACADEMIC ADVISING - FT	\$34,562.74
Advisor	ACADEMIC ADVISING - FT	\$34,132.23
Advisor	ACADEMIC ADVISING - FT	\$33,812.78
Advisor	ACADEMIC ADVISING - FT	\$33,410.84
Advisor	ACADEMIC ADVISING - FT	\$32,328.23
Advisor	ACADEMIC ADVISING - FT	\$32,148.14
Advisor	ACADEMIC ADVISING - FT	\$31,967.01
Advisor Dis/Mental Health	DEAN OF STUDENTS - FT	\$46,594.97
Advisor Dis/Mental Health	ACADEMIC ADVISING - FT	\$46,233.45
Advisor Disabilities Svcs III	DEAN OF STUDENTS - FT	\$49,758.39
Advisor Disabilities Svcs III	DEAN OF STUDENTS - FT	\$37,912.84
Application Admin-E-Learning	INFORMATION TECHNOLOGY - FT	\$52,963.02
Assoc Dean - Collin Higher Ed	PRESIDENTS OFFICE - FT	\$75,415.28
Assoc Dean Counseling & Career	COUNSELING & CAREER SVCS - FT	\$86,434.85
Assoc Dean Distance Learning	Distance & Weekend College-FT	\$82,361.15
Assoc Dean of Inst Eff	PRESIDENTS OFFICE - FT	\$79,774.00
Assoc Dean Of Students	DEAN OF STUDENTS - FT	\$85,205.05
Assoc Dean Of Students	DEAN OF STUDENTS - FT	\$75,415.28
Assoc Dean Of Students	DEAN OF STUDENTS - FT	\$74,442.15
Assoc Registrar	ADMISSIONS & RECORDS - FT	\$55,975.09
Assoc Registrar	ADMISSIONS & RECORDS - FT	\$51,095.80
Assoc Registrar	ADMISSIONS & RECORDS - FT	\$49,088.60
Assoc Registrar	ADMISSIONS & RECORDS - FT	\$47,196.00
Assoc VP Cont Ed/Wd	CONT ED & WORKFORCE DEV - FT	\$111,401.88
Assoc VP Fin Svcs & Reporting	BUSINESS OFFICE - FT	\$101,267.51
Assoc VP Institutional Res	INSTITUTIONAL RESEARCH - FT	\$98,001.00
Assoc VP Teaching & Learning	PRESIDENTS OFFICE - FT	\$89,209.76
Assoc VP/Controller	BUSINESS OFFICE - FT	\$106,200.32
Assoc VP/HR & Org Dev	HUMAN RESOURCES - FT	\$113,403.92
Asst Bookstore Mgr	BUSINESS OFFICE - FT	\$46,821.16
Asst Campus Dir-Child Dev	CHILD DEVELOPMENT CENTER - FT	\$37,750.32
Asst Dir Fin Aid/Vet Affairs	FINANCIAL AID - FT	\$51,128.74
Asst Dir HR	HUMAN RESOURCES - FT	\$67,758.35
Asst Dir Purchasing	BUSINESS OFFICE - FT	\$52,255.32
Asst Dir SBDC	CONT ED & WORKFORCE DEV - FT	\$50,075.37
Asst Dir Student Life	STUDENT LIFE - FT	\$51,205.60
Asst Technical Dir	FINE ARTS - FT	\$45,021.49
Asst To Assoc VP	INSTITUTIONAL RESEARCH - FT	\$49,161.06
Asst To The Dean	STUDENT DEVELOPMENT - FT	\$49,532.00
Asst To The Dean	FINE ARTS - FT	\$49,474.00
Asst To The Dean	MATH & NATURAL SCIENCES - FT	\$49,097.38
Asst To The Dean	SOCIAL-BEHAVIORAL SCI-FT	\$45,826.34

Asst To The Dean	DEVELOPMENTAL EDUCATION - FT	\$44,185.89	
Asst To The Dean	BUS, INFO & ENG TECH-FT	\$43,097.74	
Asst To The Dean	ACADEMIC AFFAIRS - FT	\$42,040.33	
Asst To The Dean	ACADEMIC AFFAIRS - FT	\$40,858.85	
Asst To The Dean	HEALTH SCIENCE-EMERG SVC-FT	\$40,765.51	
Asst To The Dean	STUDENT DEVELOPMENT - FT	\$37,297.26	
Asst To The Dean	DEAN OF STUDENTS - FT	\$37,070.64	
Asst To The Dean	DEAN OF STUDENTS - FT	\$36,262.26	
Asst To The Dean	ACADEMIC AFFAIRS - FT	\$36,055.26	
Asst To The Dean	COMMUNICATIONS-HUMANITIES-FT	\$35,434.26	
Asst to VP - Athletics	PHYSICAL EDUCATION - FT	\$38,361.92	
Asst to VP - Distance Learning	Distance and Weekend College-F	\$37,662.48	
Bookstore Acct Clk I	BUSINESS OFFICE - FT	\$34,418.00	
Bookstore Acct Clk I	BUSINESS OFFICE - FT	\$29,987.24	
Bookstore Acct Clk I	BUSINESS OFFICE - FT	\$26,704.13	
Bookstore Acct Clk I	BUSINESS OFFICE - FT	\$25,078.05	
Bookstore Acct Clk II	VP ADMIN SVCS & CFO - FT	\$35,240.22	
Bookstore Acct Clk II	BUSINESS OFFICE - FT	\$32,979.37	
Bookstore Acct Clk II	VP ADMIN SVCS & CFO - FT	\$28,144.76	
Bookstore Acct Clk II	BUSINESS OFFICE - FT	\$26,631.59	
Box Office Mgr Vis/Perf Arts	FINE ARTS - FT	\$36,439.28	
Budget Analyst	BUSINESS OFFICE - FT	\$51,262.08	
Buyer	BUSINESS OFFICE - FT	\$49,474.00	
Buyer	BUSINESS OFFICE - FT	\$38,792.36	
Buyer	BUSINESS OFFICE - FT	\$38,791.43	
Buyer	BUSINESS OFFICE - FT	\$36,931.19	
Campus Dir Chdv	CHILD DEVELOPMENT CENTER - FT	\$49,168.75	
Campus Fac Sched Coord	PRESIDENTS OFFICE - FT	\$43,096.37	
Campus Fac Sched Coord	PRESIDENTS OFFICE - FT	\$35,641.26	
Career Coach	VICE PRESIDENT & PROVOST-FT	\$40,081.00	
Career Coach	VICE PRESIDENT & PROVOST-FT	\$40,062.78	
Career Svcs Spec	COUNSELING & CAREER SVCS - FT	\$37,086.02	
Chief Info Systems Officer	INFORMATION TECHNOLOGY - FT	\$117,741.92	\$6,000.00
Circulation Asst	LIBRARY - FT	\$32,104.24	
Circulation Asst	LIBRARY - FT	\$32,104.24	
Circulation Asst	LIBRARY - FT	\$30,035.56	
Circulation Asst	LIBRARY - FT	\$29,987.24	
Circulation Asst	LIBRARY - FT	\$26,984.13	
Circulation Asst	LIBRARY - FT	\$25,078.05	
Circulation Asst	LIBRARY - FT	\$24,644.39	
Clerk I - Testing Center	TESTING - FT	\$26,429.62	
Clerk I - Testing Center	TESTING - FT	\$25,412.50	
Clerk I - Testing Center	TESTING - FT	\$25,398.57	
Clerk I - Testing Center	TESTING - FT	\$24,581.63	
Clerk I - Testing Center	TESTING - FT	\$24,500.52	
Clerk I - Testing Center	TESTING - FT	\$23,922.99	
Clerk I - Testing Center	TESTING - FT	\$23,574.63	
Clerk I - Testing Center	TESTING - FT	\$23,376.00	
Clerk Mail/Receiving	PLANT OPERATIONS - FT	\$26,198.18	
Clerk Receiving	PLANT OPERATIONS - FT	\$33,607.45	
Clerk Receiving	PLANT OPERATIONS - FT	\$28,335.81	
Clinical Coord Resp Care	HEALTH SCIENCE-EMERG SVC-FT	\$55,974.02	
Collin Chief of Police	SECURITY - FT	\$72,162.27	
Collin Police Sergeant Basic	SECURITY - FT	\$54,378.14	
Collin Police Sergeant Basic	SAFETY SECURITY & FAC SVC - FT	\$50,369.80	
Collin Police Sergeant Basic	SECURITY - FT	\$50,049.98	
Collin Police Captain Basic	SAFETY SECURITY & FAC SVC - FT	\$57,767.12	
Collin Police Comm Operator	SAFETY SECURITY & FAC SVC - FT	\$29,794.55	
Collin Police Comm Operator	SAFETY SECURITY & FAC SVC - FT	\$29,196.32	
Collin Police Officer Basic	SECURITY - FT	\$45,360.34	
Collin Police Officer Basic	SECURITY - FT	\$44,400.90	
Collin Police Officer Basic	SECURITY - FT	\$44,362.60	
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$44,362.60	

Collin Police Officer Basic	SECURITY - FT	\$44,362.60
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$44,042.36
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$44,028.62
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$43,936.18
Collin Police Officer Basic	SECURITY - FT	\$43,936.18
Collin Police Officer Basic	SECURITY - FT	\$43,936.18
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$43,936.18
Collin Police Officer Basic	SECURITY - FT	\$43,920.19
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$43,521.75
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$43,521.75
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$43,476.72
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$43,173.99
Collin Police Officer Basic	SECURITY - FT	\$42,739.01
Collin Police Officer Basic	SECURITY - FT	\$41,743.32
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$41,374.13
Collin Police Officer Basic	SAFETY SECURITY & FAC SVC - FT	\$39,637.31
Computer Lab Asst	AC TECH NETWORK SVCS - FT	\$39,728.00
Computer Lab Asst	AC TECH NETWORK SVCS - FT	\$32,085.58
Computer Lab Asst	AC TECH NETWORK SVCS - FT	\$30,761.35
Computer Lab Asst	INFORMATION TECHNOLOGY - FT	\$30,167.32
Computer Lab Asst	AC TECH NETWORK SVCS - FT	\$29,353.00
Computer Lab Asst	AC TECH NETWORK SVCS - FT	\$29,054.00
Computer Lab Asst	AC TECH NETWORK SVCS - FT	\$28,744.02
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$45,994.00
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$41,223.40
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$40,566.77
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$39,074.55
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$37,736.05
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$37,554.87
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$35,224.00
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$35,115.05
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$34,424.39
Computer Lab Supv	AC TECH NETWORK SVCS - FT	\$34,312.32
Continuing Educ Asst	CONT ED & WORKFORCE DEV - FT	\$39,534.62
Coord Bookstore Services	BUSINESS OFFICE - FT	\$35,359.91
Coord - Culinary Arts Lab	BUS, INFO & ENG TECH-FT	\$40,978.96
Coord Art Lab	FINE ARTS - FT	\$32,645.65
Coord Ceramics Lab	FINE ARTS - FT	\$32,328.23
Coord CEWD Marketing	CONT ED & WORKFORCE DEV - FT	\$41,766.39
Coord Coop Job Dev/Recruit	BUS, INFO & ENG TECH-FT	\$45,994.00
Coord CTE Recruiting	STUDENT DEVELOPMENT - FT	\$32,148.14
Coord Curriculum	TRANSFER PROGRAMS - FT	\$46,478.58
Coord E-Collin Support Ctr	DISTANCE & WEEKEND COLL - FT	\$54,848.79
Coord Emer Med Svsc/TDSH	HEALTH SCIENCE-EMERG SVC-FT	\$70,301.46
Coord Fin Aid/VA - Spec Pgms	FINANCIAL AID - FT	\$43,441.42
Coord Fin Aid/VA - Tech Pgms	FINANCIAL AID - FT	\$47,732.52
Coord Fin Aid/VA - Tech Pgms	FINANCIAL AID - FT	\$43,441.42
Coord Fitness Facilities	PHYSICAL EDUCATION - FT	\$39,289.76
Coord Fitness Facilities	PHYSICAL EDUCATION - FT	\$38,912.04
Coord Institutional Research	INSTITUTIONAL RESEARCH - FT	\$48,892.37
Coord Intl Stud/Adv Assoc	ACADEMIC ADVISING - FT	\$54,321.00
Coord Job Location And Dev	DEAN OF STUDENTS - FT	\$54,274.00
Coord Music Technology Lab	FINE ARTS - FT	\$45,559.52
Coord Nursing Ret & Art	HEALTH SCIENCE-EMERG SVC-FT	\$46,233.45
Coord Of Graphic Design	PUBLIC RELATIONS - FT	\$57,580.78
Coord Prog For New Studnts	STUDENT DEVELOPMENT - FT	\$34,147.00
Coord Schedule/Curriculum	TRANSFER PROGRAMS - FT	\$54,274.00
Coord Student Support Svcs	DEAN OF STUDENTS - FT	\$54,274.00
Coord Univ Partnerships	TRANSFER PROGRAMS - FT	\$40,294.00
Coord/Advisor CEWD	CONT ED & WORKFORCE DEV - FT	\$39,425.22
Costume/Makeup Coord	FINE ARTS - FT	\$32,508.32
Counseling Services Asst	COUNSELING & CAREER SVCS - FT	\$32,691.51
Counselor	COUNSELING & CAREER SVCS - FT	\$55,651.53

Counselor	COUNSELING & CAREER SVCS - FT	\$51,035.40			
Counselor	COUNSELING & CAREER SVCS - FT	\$49,345.54			
Counselor	COUNSELING & CAREER SVCS - FT	\$49,088.60			
Counselor	COUNSELING & CAREER SVCS - FT	\$45,993.33			
Counselor	COUNSELING & CAREER SVCS - FT	\$44,986.24			
Data Mgt Spec	ADMISSIONS & RECORDS - FT	\$45,388.00			
Database Administrator	INFORMATION TECHNOLOGY - FT	\$72,261.45			
Database Administrator	INFORMATION TECHNOLOGY - FT	\$71,099.74			
Dean Academic Affairs	SOCIAL-BEHAVIORAL SCI-FT	\$112,726.00			
Dean Academic Affairs	MATH & NATURAL SCIENCES - FT	\$105,183.73			
Dean Academic Affairs	BUS, INFO & ENG TECH-FT	\$101,139.68			
Dean Academic Affairs	ACADEMIC AFFAIRS - FT	\$97,709.43			
Dean Academic Affairs	FINE ARTS - FT	\$96,384.11			
Dean Academic Affairs	COMMUNICATIONS-HUMANITIES-FT	\$90,084.42			
Dean Academic Affairs	DEVELOPMENTAL EDUCATION - FT	\$90,084.42			
Dean Academic Affairs	ACADEMIC AFFAIRS - FT	\$87,203.93			
Dean Academic Affairs	HEALTH SCIENCE-EMERG SVC-FT	\$86,843.63			
Dean Academic Affairs	ACADEMIC AFFAIRS - FT	\$86,438.53			
Dean Enroll & Acad Succ Mom	STUDENT DEVELOPMENT - FT	\$88,282.40			
Dean Student Development	STUDENT DEVELOPMENT - FT	\$103,729.94			
Dean Student Development	DEAN OF STUDENTS - FT	\$92,786.95			
Dean Student Development	DEAN OF STUDENTS - FT	\$87,221.52			
Degree Plan/Grad Assoc	ADMISSIONS & RECORDS - FT	\$42,158.00			
Degree Plan/Grad Assoc	ADMISSIONS & RECORDS - FT	\$34,945.95			
Degree Plan/Grad Assoc	ADMISSIONS & RECORDS - FT	\$30,643.25			
Destination College Coord	STUDENT DEVELOPMENT - FT	\$46,586.18			
Dir Access	DEAN OF STUDENTS - FT	\$77,174.05			
Dir Administrative Progrmng	INFORMATION TECHNOLOGY - FT	\$95,257.53			
Dir Auxiliary Svcs	BUSINESS OFFICE - FT	\$76,812.79			
Dir CTC	BUS, INFO & ENG TECH-FT	\$78,601.49			
Dir Ctr Scholarly/Civic Eng	CTR SCHOLARLY/CIVIC ENGAG - FT	\$55,854.67			
Dir Dental Hygiene	HEALTH SCIENCE-EMERG SVC-FT	\$72,837.92			
Dir Eng Tnsfr/Tech Prog	BUS, INFO & ENG TECH-FT	\$77,174.05			
Dir Fin Aid/Vet Affairs	FINANCIAL AID - FT	\$79,576.00			
Dir Fire Science and EMS	HEALTH SCIENCE-EMERG SVC-FT	\$95,058.78			
Dir Health Info Mgmt	HEALTH SCIENCE-EMERG SVC-FT	\$61,845.39			
Dir HR Information/Services	HUMAN RESOURCES - FT	\$90,426.19			
Dir Law Enforcement	LAW ENFORCEMENT - FT	\$74,926.26			
Dir Library Technical Svcs	LIBRARY - FT	\$58,853.39			
Dir Nursing	HEALTH SCIENCE-EMERG SVC-FT	\$75,415.28			
Dir of Advisint/Testing	DEAN OF STUDENTS - FT	\$58,282.00			
Dir Purchasing	BUSINESS OFFICE - FT	\$84,786.70			
Dir Respiratory Care	HEALTH SCIENCE-EMERG SVC-FT	\$67,335.71			
Dir Simulation Lab	HEALTH SCIENCE-EMERG SVC-FT	\$69,291.27			
Dir Small Bus Dev Ctr	CONT ED & WORKFORCE DEV - FT	\$68,758.09			
Dir Staff Tech Train	DISTANCE & WEEKEND COLL - FT	\$57,728.74			
Dir Student Life	STUDENT LIFE - FT	\$59,083.98			
Dir Surgical Technology	HEALTH SCIENCE-EMERG SVC-FT	\$67,479.53			
Dir Technical Theatre	FINE ARTS - FT	\$74,901.12			
Dir Testing	TESTING - FT	\$57,783.11			
Dir Weekend College	VICE PRESIDENT & PROVOST - FT	\$67,336.07			
Dir Workforce/Econ Dev	CONT ED & WORKFORCE DEV - FT	\$73,367.18			
Director Marketing & Comm	PUBLIC RELATIONS - FT	\$67,758.35			
Dist Dir Safe, Sec, Fac & Con	SECURITY - FT	\$89,702.78	\$6,000.00		
Dist Learn/Digitl Svcs Librarn	LIBRARY - FT	\$59,742.80			
Dist Sr VP of AA and Stu Dev	PRESIDENTS OFFICE - FT	\$170,470.00	\$12,000.00	\$13,760.00	
Distance Education Tech II	VICE PRESIDENT & PROVOST - PT	\$48,429.78			
District President	PRESIDENTS OFFICE - FT	\$310,500.00	\$6,161.00	\$40,198.00	\$25,000.00
Division Secretary	DEAN OF STUDENTS - FT	\$41,651.00			
Division Secretary	VICE PRESIDENT & PROVOST - FT	\$40,763.32			
Division Secretary	LAW ENFORCEMENT - FT	\$36,949.86			
Division Secretary	TESTING - FT	\$36,535.90			
Division Secretary	PLANT OPERATIONS - FT	\$36,267.98			



Division Secretary	PUBLIC RELATIONS - FT	\$34,268.47
Division Secretary	CONT ED & WORKFORCE DEV - FT	\$34,268.47
Division Secretary	CONT ED & WORKFORCE DEV - FT	\$34,268.47
Division Secretary	VICE PRESIDENT & PROVOST-FT	\$32,946.43
Division Secretary	STUDENT LIFE - FT	\$32,424.87
Division Secretary	VICE PRESIDENT & PROVOST - FT	\$32,410.60
Division Secretary	PLANT OPERATIONS - FT	\$31,800.64
Division Secretary	PLANT OPERATIONS - FT	\$31,686.20
Division Secretary	FINANCIAL AID - FT	\$31,378.10
Division Secretary	HEALTH SCIENCE-EMERG SVC-FT	\$29,284.29
Educational Diagnostcn/Adv	DEAN OF STUDENTS - FT	\$58,418.57
Exec Asst	VICE PRESIDENT & PROVOST - FT	\$46,545.55
Exec Asst	PRESIDENTS OFFICE - FT	\$45,425.56
Exec Asst	VICE PRESIDENT & PROVOST-FT	\$44,352.78
Exec Asst	HUMAN RESOURCES - FT	\$44,352.78
Exec Asst	PRESIDENTS OFFICE - FT	\$42,586.00
Exec Asst	PRESIDENTS OFFICE - FT	\$39,991.37
Exec Asst	BUSINESS OFFICE - FT	\$39,926.63
Exec ATP / Sec to the Board	PRESIDENTS OFFICE - FT	\$61,934.00
Exec Dir Acad Tech/Nwk Svc	AC TECH NETWORK SVCS - FT	\$98,109.12
Exec Dir Emerging Tech Grants	VICE PRESIDENT & PROVOST-FT	\$97,231.01
Exec Dir Library	LIBRARY - FT	\$86,434.85
Exec Dir Library	LIBRARY - FT	\$86,434.85
Exec Dir Library	LIBRARY - FT	\$81,678.17
Fac Plant Ops Mgr Large Site	PLANT OPERATIONS - FT	\$63,247.71
Facility Operations Asst	PLANT OPERATIONS - FT	\$30,056.42
Facility Operations Asst	PLANT OPERATIONS - FT	\$28,919.95
Facility Operations Asst	PLANT OPERATIONS - FT	\$28,301.76
Facility Operations Asst	PLANT OPERATIONS - FT	\$26,726.09
Facility Operations Asst	PLANT OPERATIONS - FT	\$26,487.08
Facility Operations Asst	PLANT OPERATIONS - FT	\$25,409.30
Facility Plant Oper. Mgr.	PLANT OPERATIONS - FT	\$59,056.53
Facility Plant Oper. Mgr.	PLANT OPERATIONS - FT	\$59,056.53
Facility Plant Oper. Mgr.	PLANT OPERATIONS - FT	\$56,131.37
Facility Plant Oper. Mgr.	PLANT OPERATIONS - FT	\$52,796.13
Fin Aid & VA Affairs Spec	FINANCIAL AID - FT	\$33,805.10
Fin Aid/VA Advisor	FINANCIAL AID - FT	\$44,185.89
Fin Aid/VA Advisor	FINANCIAL AID - FT	\$38,662.79
Fin Aid/VA Advisor	FINANCIAL AID - FT	\$37,059.21
Fin Aid/VA Advisor	FINANCIAL AID - FT	\$33,191.47
Fin Aid/VA Advisor	FINANCIAL AID - FT	\$31,967.01
Fire Science Trainer	HEALTH SCIENCE-EMERG SVC-FT	\$50,153.69
Fire Science Trainer	HEALTH SCIENCE-EMERG SVC-FT	\$47,868.69
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$90,895.00
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$90,895.00
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$88,312.96
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$88,172.41
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$87,325.83
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$86,681.28
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$85,685.37
Full Time Professor 12 Month	FINE ARTS - FT	\$85,679.88
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$85,279.09
Full Time Professor 12 Month	FINE ARTS - FT	\$85,239.57
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$84,671.88
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$83,686.95
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$83,613.39
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$83,527.74
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$83,276.29
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$82,413.23
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$81,697.32
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$81,244.93
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$81,029.72
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$80,953.95

Full Time Professor 12 Month	FINE ARTS - FT	\$80,894.66
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$80,634.43
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$80,534.50
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$80,408.23
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$80,353.32
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$80,143.60
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$78,685.42
Full Time Professor 12 Month	FINE ARTS - FT	\$78,190.20
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$77,340.33
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$77,218.45
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$77,144.87
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$76,512.42
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$76,494.84
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$76,358.69
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$76,269.75
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$76,234.61
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$75,348.50
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$75,312.26
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$74,408.58
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$74,399.80
Full Time Professor 12 Month	FINE ARTS - FT	\$73,656.44
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$73,656.44
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$73,010.79
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$72,926.24
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$72,333.30
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$72,220.21
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$71,723.90
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$71,631.67
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$71,179.28
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$70,713.45
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$69,379.60
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$69,077.64
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$68,845.95
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$68,811.91
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$68,467.65
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$68,237.64
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$68,171.77
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$68,100.39
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$67,574.44
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$66,313.90
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$66,062.45
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$65,940.56
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$65,940.56
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$65,468.41
Full Time Professor 12 Month	FINE ARTS - FT	\$65,468.41
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$65,468.41
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$65,442.06
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$65,364.10
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$65,300.42
Full Time Professor 12 Month	FINE ARTS - FT	\$65,283.94
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$65,117.05
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$65,051.16
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$65,050.06
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$64,908.42
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$64,726.41
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$63,768.66
Full Time Professor 12 Month	FINE ARTS - FT	\$63,697.28
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$63,292.11
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$62,851.00
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$62,699.67
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$62,485.06
Full Time Professor 12 Month	FINE ARTS - FT	\$62,485.06
Full Time Professor 12 Month	FINE ARTS - FT	\$62,441.14

Full Time Professor 12 Month	FINE ARTS - FT	\$62,196.28
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$61,348.60
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$61,344.20
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$61,127.90
Full Time Professor 12 Month	FINE ARTS - FT	\$61,044.44
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$60,980.76
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$60,765.54
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$60,293.39
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$59,870.65
Full Time Professor 12 Month	FINE ARTS - FT	\$59,658.72
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$59,655.43
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$58,835.21
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$58,835.21
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$58,605.72
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$58,088.55
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$58,054.69
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$57,521.96
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$57,521.96
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$57,521.96
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$57,521.96
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$57,162.91
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$56,387.69
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$56,362.44
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$56,362.44
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$56,137.34
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$55,620.17
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$55,380.80
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$55,370.92
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$55,229.27
Full Time Professor 12 Month	FINE ARTS - FT	\$55,227.07
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$55,128.25
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$55,128.25
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$55,128.25
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$55,122.75
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$55,038.22
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$55,027.23
Full Time Professor 12 Month	FINE ARTS - FT	\$54,985.50
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$54,911.00
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$54,875.70
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$54,875.70
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$54,875.70
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$54,776.88
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$54,626.45
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$54,626.45
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$54,524.33
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$54,377.19
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$54,021.43
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$53,976.41
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$53,879.79
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$53,879.79
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$53,840.25
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$53,769.99
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$53,769.99
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$53,751.05
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$53,631.63
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$53,625.05
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$53,508.25
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$53,508.25
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$53,382.38
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$53,382.38
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$53,368.11
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$53,256.66
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$53,256.66

Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$53,195.71
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$53,146.30
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$53,004.66
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$53,004.01
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,975.44
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$52,953.56
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,924.50
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$52,924.50
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$52,819.09
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,759.88
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,723.63
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$52,715.27
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$52,504.07
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,499.76
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,477.61
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,471.40
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,470.98
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,470.98
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$52,469.00
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$52,345.19
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,317.28
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$52,301.91
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$52,301.91
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$52,218.86
Full Time Professor 12 Month	FINE ARTS - FT	\$52,218.00
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$52,103.17
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$52,054.34
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$51,995.52
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$51,995.52
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$51,995.52
Full Time Professor 12 Month	FINE ARTS - FT	\$51,965.92
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$51,742.87
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$51,742.87
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$51,714.81
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$51,593.68
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$51,490.22
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$51,465.00
Full Time Professor 12 Month	FINE ARTS - FT	\$51,258.79
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$51,252.53
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$51,252.17
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$51,209.84
Full Time Professor 12 Month	FINE ARTS - FT	\$51,209.84
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$51,209.73
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$51,209.73
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$51,148.99
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$51,083.46
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$51,023.80
Full Time Professor 12 Month	FINE ARTS - FT	\$51,023.80
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$50,962.00
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$50,957.19
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$50,957.19
Full Time Professor 12 Month	FINE ARTS - FT	\$50,928.41
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$50,831.40
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$50,831.40
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$50,705.69
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$50,705.60
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$50,705.60
Full Time Professor 12 Month	FINE ARTS - FT	\$50,596.00
Full Time Professor 12 Month	FINE ARTS - FT	\$50,557.00
Full Time Professor 12 Month	FINE ARTS - FT	\$50,551.66
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$50,445.14
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$50,104.75
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$50,029.57

Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$50,017.79
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$49,749.36
Full Time Professor 12 Month	FINE ARTS - FT	\$49,587.32
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$49,411.94
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$49,349.59
Full Time Professor 12 Month	FINE ARTS - FT	\$49,349.59
Full Time Professor 12 Month	FINE ARTS - FT	\$49,349.59
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$49,245.00
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$49,119.82
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$49,011.12
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$48,963.90
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$48,635.33
Full Time Professor 12 Month	FINE ARTS - FT	\$48,588.38
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$48,588.38
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$48,580.00
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$48,501.63
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$48,459.43
Full Time Professor 12 Month	FINE ARTS - FT	\$48,396.54
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$48,339.68
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$48,307.85
Full Time Professor 12 Month	FINE ARTS - FT	\$48,158.81
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$48,153.55
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$48,106.00
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$48,079.89
Full Time Professor 12 Month	PHYSICAL EDUCATION - FT	\$47,717.63
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$47,713.24
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$47,427.76
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$47,380.54
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$47,347.54
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$46,998.43
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$46,998.43
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,998.43
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$46,889.72
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$46,672.31
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$46,672.31
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,672.31
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$46,666.34
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$46,666.34
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,666.34
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,493.33
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$46,453.80
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,438.20
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$46,438.20
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,438.20
Full Time Professor 12 Month	ENGINEERING-EMERGING TECH-PT	\$46,381.33
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$46,362.00
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$46,271.53
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$46,236.39
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,201.54
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$46,090.35
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$46,090.35
Full Time Professor 12 Month	FINE ARTS - FT	\$46,055.21
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$45,957.49
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$45,827.93
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$45,827.93
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$45,810.35
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$45,668.34
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$45,668.34
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$45,668.34
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$45,641.86
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$45,606.12
Full Time Professor 12 Month	FINE ARTS - FT	\$45,549.12
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$45,384.32

Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$45,384.32
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$45,346.98
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$45,233.64
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$45,233.64
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$45,162.51
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$45,015.00
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$44,898.98
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$44,896.70
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$44,771.00
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$44,770.90
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$44,689.88
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$44,679.22
Full Time Professor 12 Month	MATH & NATURAL SCIENCES - FT	\$44,679.22
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$44,363.67
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$44,363.67
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$44,363.21
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$44,363.21
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$44,344.58
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$44,244.27
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$44,146.20
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$44,146.20
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$44,146.20
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$44,145.86
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$44,037.18
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$43,928.72
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$43,928.72
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$43,928.72
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$43,819.99
Full Time Professor 12 Month	SOCIAL-BEHAVIORAL SCI-FT	\$43,819.83
Full Time Professor 12 Month	ACADEMIC AFFAIRS - FT	\$43,716.00
Full Time Professor 12 Month	DEVELOPMENTAL EDUCATION - FT	\$43,711.25
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$43,711.16
Full Time Professor 12 Month	COMMUNICATIONS-HUMANITIES-FT	\$43,602.48
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$43,598.25
Full Time Professor 12 Month	BUS, INFO & ENG TECH-FT	\$43,363.40
Full Time Professor 12 Month	HEALTH SCIENCE-EMERG SVC-FT	\$43,008.00
Full Time Professor 9 Month	DEVELOPMENTAL EDUCATION - FT	\$82,419.82
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$72,410.16
Full Time Professor 9 Month	SOCIAL-BEHAVIORAL SCI-FT	\$70,812.00
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$65,832.85
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$65,005.04
Full Time Professor 9 Month	SOCIAL-BEHAVIORAL SCI-FT	\$64,983.14
Full Time Professor 9 Month	COMMUNICATIONS-HUMANITIES-FT	\$63,403.00
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$63,006.63
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$63,004.42
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$62,593.77
Full Time Professor 9 Month	FINE ARTS - FT	\$61,440.83
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$61,284.92
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$58,880.22
Full Time Professor 9 Month	MATH & NATURAL SCIENCES - FT	\$57,378.11
Full Time Professor 9 Month	MATH & NATURAL SCIENCES - FT	\$56,855.45
Full Time Professor 9 Month	DEVELOPMENTAL EDUCATION - FT	\$56,326.20
Full Time Professor 9 Month	SOCIAL-BEHAVIORAL SCI-FT	\$56,138.44
Full Time Professor 9 Month	SOCIAL-BEHAVIORAL SCI-FT	\$56,115.38
Full Time Professor 9 Month	COMMUNICATIONS-HUMANITIES-FT	\$55,380.80
Full Time Professor 9 Month	FINE ARTS - FT	\$55,156.79
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$53,589.91
Full Time Professor 9 Month	MATH & NATURAL SCIENCES - FT	\$53,473.51
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$53,146.30
Full Time Professor 9 Month	COMMUNICATIONS-HUMANITIES-FT	\$53,030.66
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$52,975.44
Full Time Professor 9 Month	MATH & NATURAL SCIENCES - FT	\$52,975.44
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$52,975.22

Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$52,924.05
Full Time Professor 9 Month	COMMUNICATIONS-HUMANITIES-FT	\$52,720.00
Full Time Professor 9 Month	MATH & NATURAL SCIENCES - FT	\$52,215.17
Full Time Professor 9 Month	MATH & NATURAL SCIENCES - FT	\$51,939.48
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$51,742.87
Full Time Professor 9 Month	COMMUNICATIONS-HUMANITIES-FT	\$51,742.87
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$51,387.25
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$51,209.84
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$50,706.00
Full Time Professor 9 Month	FINE ARTS - FT	\$50,671.34
Full Time Professor 9 Month	SOCIAL-BEHAVIORAL SCI-FT	\$49,189.00
Full Time Professor 9 Month	PHYSICAL EDUCATION - FT	\$49,030.88
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$48,815.78
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$48,252.37
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$48,153.55
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$47,414.58
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$47,309.17
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$46,136.00
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$45,448.00
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$45,448.00
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$45,448.00
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$45,437.18
Full Time Professor 9 Month	FINE ARTS - FT	\$45,437.03
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$45,162.51
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$44,907.00
Full Time Professor 9 Month	FINE ARTS - FT	\$44,771.00
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$44,679.22
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$44,237.97
Full Time Professor 9 Month	ACADEMIC AFFAIRS - FT	\$44,037.46
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$43,716.00
Full Time Professor 9 Month	BUS, INFO & ENG TECH-FT	\$43,257.00
Full Time Professor 9 Month	HEALTH SCIENCE-EMERG SVC-FT	\$41,712.00
Full Year Professor	HEALTH SCIENCE-EMERG SVC-FT	\$58,431.13
Full Year Professor	HEALTH SCIENCE-EMERG SVC-FT	\$55,872.72
Graphic Artist	PUBLIC RELATIONS - FT	\$47,007.83
Graphic Designer	PUBLIC RELATIONS - FT	\$42,348.88
Grounds Keeper I	PLANT OPERATIONS - FT	\$29,063.79
Grounds Keeper I	PLANT OPERATIONS - FT	\$26,022.25
Grounds Maint Foreman	PLANT OPERATIONS - FT	\$35,180.93
Grounds Supv	PLANT OPERATIONS - FT	\$38,537.61
Help Desk Analyst	AC TECH NETWORK SVCS - FT	\$39,723.16
Help Desk Technician	AC TECH NETWORK SVCS - FT	\$36,353.63
HR Assoc - Payroll	HUMAN RESOURCES - FT	\$44,606.43
HR Generalist	HUMAN RESOURCES - FT	\$45,438.25
HR Generalist	HUMAN RESOURCES - FT	\$43,687.35
HR Generalist	HUMAN RESOURCES - FT	\$43,241.27
Human Resources Specialist	HUMAN RESOURCES - FT	\$45,474.97
Human Resources Specialist	HUMAN RESOURCES - FT	\$43,097.74
Human Resources Specialist	HUMAN RESOURCES - FT	\$39,049.30
Human Resources Specialist	HUMAN RESOURCES - FT	\$35,057.00
Information Ctr Asst - CPC	VICE PRESIDENT & PROVOST - FT	\$25,818.00
Information Ctr Asst - PRC	VICE PRESIDENT & PROVOST-FT	\$29,987.24
Information Ctr Asst - SCC	VICE PRESIDENT & PROVOST - FT	\$23,345.46
Instructional Designer	Distance & Weekend College-FT	\$55,172.79
Instructional Designer	Distance and Weekend College-F	\$51,689.84
Instructional Designer	DISTANCE & WEEKEND COLL - FT	\$43,138.00
Internet Systems Specialist	INFORMATION TECHNOLOGY - FT	\$50,050.47
Intl Student Svcs Asst	ACADEMIC ADVISING - FT	\$22,576.14
Jr. Systems Admin-E-Learning	INFORMATION TECHNOLOGY - FT	\$52,038.77
Lab Asst	INFORMATION TECHNOLOGY - FT	\$36,507.35
Lab Asst	AC TECH NETWORK SVCS - FT	\$34,764.77
Lab Asst	AC TECH NETWORK SVCS - FT	\$34,345.33
Lab Asst	MATH & NATURAL SCIENCES - FT	\$33,153.96

Lab Asst	ACADEMIC AFFAIRS - FT	\$32,134.99
Lab Asst	MATH & NATURAL SCIENCES - FT	\$28,177.69
Lab Asst	ACADEMIC AFFAIRS - FT	\$28,045.00
Lab Asst	MATH & NATURAL SCIENCES - FT	\$26,639.87
Lab Asst	ACADEMIC AFFAIRS - FT	\$26,489.79
Lab Instructor	DEVELOPMENTAL EDUCATION - FT	\$61,044.00
Lab Instructor	ACADEMIC AFFAIRS - FT	\$53,421.43
Lab Instructor	DEVELOPMENTAL EDUCATION - FT	\$47,868.69
Lab Instructor	DEVELOPMENTAL EDUCATION - FT	\$47,721.54
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$46,681.71
Lab Instructor	SOCIAL-BEHAVIORAL SCI-FT	\$46,589.48
Lab Instructor	DEVELOPMENTAL EDUCATION - FT	\$46,555.44
Lab Instructor	ACADEMIC AFFAIRS - FT	\$46,514.81
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$44,815.05
Lab Instructor	ACADEMIC AFFAIRS - FT	\$44,293.50
Lab Instructor	DEVELOPMENTAL EDUCATION - FT	\$43,441.42
Lab Instructor	ACADEMIC AFFAIRS - FT	\$43,431.54
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$43,377.73
Lab Instructor	ACADEMIC AFFAIRS - FT	\$42,769.00
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$41,766.39
Lab Instructor	ACADEMIC AFFAIRS - FT	\$41,100.49
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$39,596.30
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$39,446.00
Lab Instructor	DEVELOPMENTAL EDUCATION - FT	\$38,148.00
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$38,049.00
Lab Instructor	MATH & NATURAL SCIENCES - FT	\$37,934.82
LAN Administrator	AC TECH NETWORK SVCS - FT	\$57,182.92
LAN Administrator	AC TECH NETWORK SVCS - FT	\$52,963.02
Law Enforcement Assistant	LAW ENFORCEMENT - FT	\$31,565.00
Lead Circulation Asst	LIBRARY - FT	\$34,881.17
Lead Circulation Asst	LIBRARY - FT	\$32,979.37
Lead Circulation Asst	LIBRARY - FT	\$29,996.09
Learning Resource Spec	LIBRARY - FT	\$35,589.40
Learning Resource Spec	LIBRARY - FT	\$33,805.10
Lib Tech Svcs Asst	LIBRARY - FT	\$43,479.00
Lib Tech Svcs Asst	LIBRARY - FT	\$34,017.01
Lib Tech Svcs Asst	LIBRARY - FT	\$33,805.10
Lib Tech Svcs Asst	LIBRARY - FT	\$31,689.18
Lib Tech Svcs Asst	LIBRARY - FT	\$31,343.31
Mail Clerk/Courier	PLANT OPERATIONS - FT	\$34,068.00
Maint Painter/Carpenter	PLANT OPERATIONS - FT	\$32,134.99
Maint Painter/Carpenter	PLANT OPERATIONS - FT	\$32,133.89
Manager Desktop Support	AC TECH NETWORK SVCS - FT	\$56,687.21
Marketing Anl/Sales Asst	CONT ED & WORKFORCE DEV - FT	\$40,294.00
Media Tech Spec	MEDIA SERVICES - FT	\$40,716.10
Media Tech Spec	MEDIA SERVICES - FT	\$35,683.83
Media Tech Spec	AC TECH NETWORK SVCS - FT	\$32,829.00
Media Tech Spec	MEDIA SERVICES - FT	\$32,632.00
Media Tech Sup	MEDIA SERVICES - FT	\$42,898.99
Media Tech Sup	MEDIA SERVICES - FT	\$42,891.31
Media Tech Sup	MEDIA SERVICES - FT	\$39,682.65
Media Tech Sup	MEDIA SERVICES - FT	\$39,548.32
Media Tech Sup	MEDIA SERVICES - FT	\$38,592.05
Mgr Academic Technology	AC TECH NETWORK SVCS - FT	\$57,113.63
Mgr Academic Technology	AC TECH NETWORK SVCS - FT	\$56,537.96
Mgr Benefits	HUMAN RESOURCES - FT	\$49,769.01
MGR Grant Accounting	BUSINESS OFFICE - FT	\$56,837.03
Mgr HR/Comp & Org Dev	HUMAN RESOURCES - FT	\$56,311.25
Mgr HRIS	HUMAN RESOURCES - FT	\$55,786.50
Mgr I, Math Lab	ACADEMIC AFFAIRS - FT	\$46,459.91
Mgr II, Math Labs	MATH & NATURAL SCIENCES - FT	\$53,252.33
Mgr LAN	AC TECH NETWORK SVCS - FT	\$73,284.82
Mgr Payroll	BUSINESS OFFICE - FT	\$67,264.31



Mgr Prog Rptg DOLTAACCT Grant	VICE PRESIDENT & PROVOST-FT	\$49,998.00
Mgr Records Systems	ADMISSIONS & RECORDS - FT	\$54,613.74
Mgr Science Labs I	ACADEMIC AFFAIRS - FT	\$46,029.48
Mgr Science Labs II	MATH & NATURAL SCIENCES - FT	\$55,951.29
Mgr Science Labs II	ACADEMIC AFFAIRS - FT	\$49,111.65
Mgr, Acct & Fin Svs Info. Sys	BUSINESS OFFICE - FT	\$58,412.30
Network Control Specialist	AC TECH NETWORK SVCS - FT	\$56,019.38
Network Programmer/Anl II	INFORMATION TECHNOLOGY - FT	\$63,966.92
Oper Maint Tech Trainee	PLANT OPERATIONS - FT	\$27,338.49
Oper/Maint Tech Super	PLANT OPERATIONS - FT	\$56,343.29
Oper/Maint Tech Super	PLANT OPERATIONS - FT	\$45,246.59
Oper/Maint Tech Super	PLANT OPERATIONS - FT	\$45,146.15
Operator/Maint Tech	PLANT OPERATIONS - FT	\$47,770.00
Operator/Maint Tech	PLANT OPERATIONS - FT	\$45,772.54
Operator/Maint Tech	PLANT OPERATIONS - FT	\$36,703.04
Operator/Maint Tech	PLANT OPERATIONS - FT	\$36,702.80
Operator/Maint Tech	PLANT OPERATIONS - FT	\$35,633.79
Operator/Maint Tech	PLANT OPERATIONS - FT	\$35,578.35
Operator/Maint Tech	PLANT OPERATIONS - FT	\$35,462.00
Operator/Maint Tech	PLANT OPERATIONS - FT	\$35,375.29
Operator/Maint Tech	PLANT OPERATIONS - FT	\$35,287.29
Operator/Maint Tech	PLANT OPERATIONS - FT	\$35,287.29
Operator/Maint Tech	PLANT OPERATIONS - FT	\$34,566.79
Operator/Maint Tech	PLANT OPERATIONS - FT	\$33,705.18
Outreach Coord	STUDENT DEVELOPMENT - FT	\$34,976.70
Payroll Asst. II	BUSINESS OFFICE - FT	\$37,375.92
Plant Ops Worker	PLANT OPERATIONS - FT	\$31,978.00
Plant Ops Worker	PLANT OPERATIONS - FT	\$30,419.00
Plant Ops Worker	PLANT OPERATIONS - FT	\$26,835.89
Plant Ops Worker	PLANT OPERATIONS - FT	\$23,527.72
Plant Ops Worker	PLANT OPERATIONS - FT	\$23,119.43
Plant Ops Worker	PLANT OPERATIONS - FT	\$22,346.69
Plant Ops Worker	PLANT OPERATIONS - FT	\$22,127.53
Plant Ops Worker	PLANT OPERATIONS - FT	\$21,722.90
Plant Ops Worker	PLANT OPERATIONS - FT	\$21,603.50
Police Training Officer	LAW ENFORCEMENT - FT	\$50,439.17
Police Training Officer	LAW ENFORCEMENT - FT	\$47,657.86
Production Coord	PUBLIC RELATIONS - FT	\$45,289.41
Prog Coord Polysomnography	HEALTH SCIENCE-EMERG SVC-FT	\$51,970.46
Prog Coord Stu Life Evnts	STUDENT LIFE - FT	\$43,206.44
Program Dir Asst	CONT ED & WORKFORCE DEV - FT	\$38,648.51
Program Dir Asst	BUSINESS SOLUTIONS GROUP-FT	\$38,421.22
Program Dir Asst	CONT ED & WORKFORCE DEV - FT	\$38,421.22
Program Dir Asst	CONT ED & WORKFORCE DEV - FT	\$38,043.50
Program Dir CE	CONT ED & WORKFORCE DEV - FT	\$57,391.91
Program Dir CE	CONT ED & WORKFORCE DEV - FT	\$54,857.65
Program Dir CE	CONT ED & WORKFORCE DEV - FT	\$50,075.37
Program Dir CE	CONT ED & WORKFORCE DEV - FT	\$47,012.81
Program Dir CE Operations	CONT ED & WORKFORCE DEV - FT	\$50,328.95
Programmer Analyst III	INFORMATION TECHNOLOGY - FT	\$65,168.17
Programmer Analyst III	INFORMATION TECHNOLOGY - FT	\$63,865.91
Programmer Analyst III	INFORMATION TECHNOLOGY - FT	\$62,550.46
Programmer Analyst IV	INFORMATION TECHNOLOGY - FT	\$82,284.28
Programmer Analyst IV	INFORMATION TECHNOLOGY - FT	\$79,985.73
Programmer Analyst IV	INFORMATION TECHNOLOGY - FT	\$75,020.07
Programmer Analyst IV	INFORMATION TECHNOLOGY - FT	\$75,020.07
Programming Suppt Liaison	INFORMATION TECHNOLOGY - FT	\$48,526.40
Project Dir - TAACCT	VICE PRESIDENT & PROVOST-FT	\$52,546.95
Public Relations Writer	PUBLIC RELATIONS - FT	\$37,292.45
Purchasing Asst	BUSINESS OFFICE - FT	\$35,583.91
Purchasing IS/Reporting Mgr	BUSINESS OFFICE - FT	\$53,199.63
Purchasing Sys Specialist	BUSINESS OFFICE - FT	\$37,292.45
Reference Assoc	LIBRARY - FT	\$45,994.00

Reference Librarian	LIBRARY - FT	\$55,665.81
Reference Librarian	LIBRARY - FT	\$55,665.81
Reference Librarian	LIBRARY - FT	\$52,267.40
Reference Librarian	LIBRARY - FT	\$52,047.76
Reference Librarian	LIBRARY - FT	\$52,015.94
Reference Librarian	LIBRARY - FT	\$51,006.86
Reference Librarian	LIBRARY - FT	\$50,742.23
Reference Librarian	LIBRARY - FT	\$49,844.23
Reference Librarian	LIBRARY - FT	\$47,333.66
Reference Librarian	LIBRARY - FT	\$47,333.66
Registrar/Dir Of Admissions	ADMISSIONS & RECORDS - FT	\$77,700.12
Registration Coord	ADMISSIONS & RECORDS - FT	\$47,868.69
Reprographics Asst	BUSINESS OFFICE - FT	\$25,775.19
Research Analyst	INSTITUTIONAL RESEARCH - FT	\$46,399.52
SBDC Assistant	CONT ED & WORKFORCE DEV - FT	\$26,572.36
SBDC Business Advisor	CONT ED & WORKFORCE DEV - FT	\$41,704.00
Secretary I	VICE PRESIDENT & PROVOST-FT	\$30,633.98
Secretary I	VICE PRESIDENT & PROVOST - FT	\$30,495.63
Secretary I	FINANCIAL AID - FT	\$30,138.77
Secretary I	FINANCIAL AID - FT	\$29,982.57
Secretary I	VICE PRESIDENT & PROVOST - FT	\$29,914.77
Secretary I	Distance & Weekend College-FT	\$28,689.37
Secretary I	FINANCIAL AID - FT	\$26,313.84
Site Coordinator	TEACHER CERT PROGRAM - FT	\$37,362.71
Software/Hardware Tech I	AC TECH NETWORK SVCS - FT	\$43,014.05
Software/Hardware Tech I	AC TECH NETWORK SVCS - FT	\$42,866.94
Software/Hardware Tech I	AC TECH NETWORK SVCS - FT	\$42,864.80
Software/Hardware Tech I	AC TECH NETWORK SVCS - FT	\$42,861.61
Software/Hardware Tech I	AC TECH NETWORK SVCS - FT	\$42,856.28
Software/Hardware Tech I	AC TECH NETWORK SVCS - FT	\$40,590.63
Solutions Provider	BUSINESS SOLUTIONS GROUP-FT	\$56,103.92
Special Admiss Coord/Adv	STUDENT DEVELOPMENT - FT	\$46,773.95
Special Admiss Coord/Adv	STUDENT DEVELOPMENT - FT	\$46,374.26
Special Admiss Coord/Adv	STUDENT DEVELOPMENT - FT	\$42,347.03
Sr Development Officer	PRESIDENTS OFFICE - FT	\$67,758.35
Sr Development Officer	FOUNDATION - FT	\$65,812.00
Sr Internal Compliance Acct	BUSINESS OFFICE - FT	\$67,566.27
Staff Interpreter III	DEAN OF STUDENTS - FT	\$49,755.75
Staff Interpreter III	DEAN OF STUDENTS - FT	\$47,658.83
Staff Photographer	PUBLIC RELATIONS - FT	\$38,127.28
Steward-Culinary Arts	BUS, INFO & ENG TECH-FT	\$22,074.48
Student Dev Spec	STUDENT DEVELOPMENT - FT	\$37,606.48
Student Dev Spec	ACADEMIC ADVISING - FT	\$27,992.61
Student Employment Specialist	HUMAN RESOURCES - FT	\$31,931.82
Student Life Specialist	STUDENT LIFE - FT	\$28,593.95
Supv Fac Plant Ops	PLANT OPERATIONS - FT	\$39,648.82
Supv Help Desk	AC TECH NETWORK SVCS - FT	\$58,017.78
Supv Reprographic Svcs	BUSINESS OFFICE - FT	\$40,448.18
Systems Administrator	INFORMATION TECHNOLOGY - FT	\$65,791.86
Teacher, Child Dev	CHILD DEVELOPMENT CENTER - FT	\$38,329.00
Teacher, Child Dev	CHILD DEVELOPMENT CENTER - FT	\$33,863.30
Teacher, Child Dev	CHILD DEVELOPMENT CENTER - FT	\$29,284.00
Teacher, Child Dev	CHILD DEVELOPMENT CENTER - FT	\$27,541.35
Teacher, Child Dev	CHILD DEVELOPMENT CENTER - FT	\$27,091.13
Tech Advisor-Fin Aid/VA	FINANCIAL AID - FT	\$34,938.27
Technical Coord Testing	TESTING - FT	\$36,071.82
Telecom Tech	INFORMATION TECHNOLOGY - FT	\$52,006.18
Telecomm Analyst	INFORMATION TECHNOLOGY - FT	\$52,148.81
Telecommunication Proj Mgr	INFORMATION TECHNOLOGY - FT	\$64,781.66
Testing Center Sup	TESTING - FT	\$40,620.57
Testing Center Sup	TESTING - FT	\$36,654.48
Testing Center Sup	TESTING - FT	\$33,410.84
Textbook Coordination Asst	BUSINESS OFFICE - FT	\$29,113.52

Transcript Evaluation Spec	ADMISSIONS & RECORDS - FT	\$49,413.00		
TV Programming/Prod Assoc	PUBLIC RELATIONS - FT	\$50,268.98		
Virt Lab LAN Mgr/Net Inf SME	VICE PRESIDENT & PROVOST-FT	\$61,736.00		
VP Admin Services and CFO	BUSINESS OFFICE - FT	\$175,044.32	\$12,000.00	\$13,760.00
VP College Dev & PR	PUBLIC RELATIONS - FT	\$101,551.00	\$12,000.00	
VP Org Effectiveness/HR	HUMAN RESOURCES - FT	\$129,339.10	\$12,000.00	\$13,760.00
VP Student Development	PRESIDENTS OFFICE - FT	\$117,520.64	\$12,000.00	\$13,760.00
VP/Provost	VICE PRESIDENT & PROVOST - FT	\$146,449.39	\$12,000.00	\$13,760.00
VP/Provost	VICE PRESIDENT & PROVOST-FT	\$136,108.00	\$12,000.00	\$13,760.00
VP/Provost	VICE PRESIDENT & PROVOST - FT	\$122,860.00	\$12,000.00	\$13,760.00
Web Comm Editor-TAACCT Grant	VICE PRESIDENT & PROVOST-FT	\$45,494.00		
Web Communications Editor	PUBLIC RELATIONS - FT	\$48,003.75		
Web System Administrator	INFORMATION TECHNOLOGY - FT	\$63,983.25		