

Legislative Appropriations Request
For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Collin County Community College District



August 16, 2010

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT

Legislative Appropriations Request
For Fiscal Year 2012 and 2013

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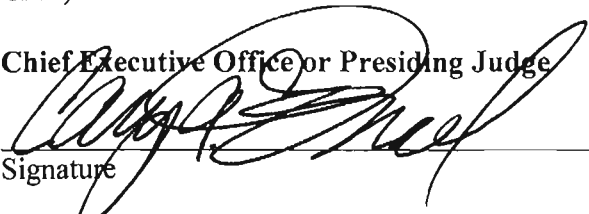
CERTIFICATE

Agency Name Collin County Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge


Signature

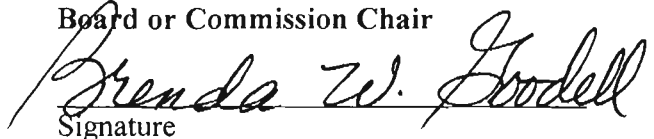
Cary A. Israel
Printed Name

District President

Title

8/11/10
Date

Board or Commission Chair


Signature

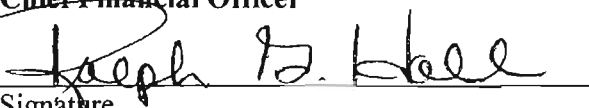
Brenda Willard Goodell
Printed Name

Chair

Title

8/11/10
Date

Chief Financial Officer


Signature

Ralph G. Hall
Printed Name

VP of Administration and CFO

Title

8/11/2010
Date

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 1:30:43PM
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Agency code: 949

Agency name: Collin County Community College

GOVERNING BOARD

NAME (TERM - HOMETOWN)

Place 1, Nancy Wurzman (2016 - Plano, Texas)

Place 2, Jenny McCall (2016- Plano, Texas)

Place 3, Larry Wainwright (2016 - Allen, Texas)

Place 4, Sam Roach (2012 - Frisco, Texas)

Place 5, Stacy Anne Arias, Treasurer (2012 - Plano, Texas)

Place 6, Mac Hendricks, Vice Chair (2012 - McKinney, Texas)

Place 7, Fortino "Tino" Trujillo, Secretary (2014 - Plano, Texas)

Place 8, Dr. J.R. "Bob" Collins (2014 - Farmersville, Texas)

Place 9, Brenda Willard Goodell, Chair (2014 - Celina, Texas)

ADMINISTRATOR'S STATEMENT

Collin County Community College District has had remarkable growth during its twenty - five year history. Collin College serves approximately 46,000 credit and continuing education students annually and offers more than 100 degree and certificate programs. The District is the home of three U.S Professors of the Year in nine years, one Texas Professor of the Year, two Fulbright Scholars, three Academic All - USA students in five years, and five Minnie Stevens Piper Professors. Sound, progressive fiscal management and visionary leadership have allowed the District to excel in many areas. Recent accomplishments include:

- The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to Collin County Community College District for its Comprehensive Annual Financial Report (CAFR) for the twelfth consecutive year.
- Collin College's purchasing department was awarded the Achievement of Excellence in Public Procurement Award from the National Purchasing Institute for the 4th consecutive time. The award is achieved by demonstrating innovation, professionalism, e-procurement, productivity and leadership attributes of the procurement function.
- The District's bond ratings by both Moody's Investors Service and Standard and Poor's continues to remain at a Aaa/AAA rating since being elevated to this level in 2002.
- Dr. Tracey McKenzie, professor of sociology, was named a U.S. Professor of the Year by the Carnegie Foundation for the Advancement of Teaching and the Council for Advancement and Support of Education (CASE) at a ceremony in Washington D.C. The highly-coveted award is considered the pinnacle of collegiate teaching, and Dr. McKenzie's honor marks an unprecedented third national winner at Collin College in nine years.
- Dr. Peggy Brown, professor of English and Humanities, was named a Piper Professor by the Minnie Stevens Piper Foundation in the spring 2009. Dr. Brown is one of 15 professors statewide to be honored. She is the second straight Collin College professor to receive the honor and the fifth Piper Professor to have taught at Collin College.
- Collin College's Child Development program is the only comprehensive early childhood education program nationally accredited by the National Association for the Education of Young Children (NAEYC) and exemplary program status by the Texas Higher Education Coordinating Board (THECB).
- Collin College President Cary Israel was named the national Pacesetter of the Year by the National Council for Marketing and Public Relations (NCMPR) at the national conference in Kansas City.
- Dr. Rosemary Karr accepted the highly-coveted U.S. Professor of the Year award Nov. 15, 2007 at a Washington D.C. ceremony sponsored by the Council for Advancement and Support of Education (CASE) and the Carnegie Foundation for the Advancement of Teaching.
- Collin College President Cary Israel's vision and leadership have catapulted Collin College to national recognition. Dr. Israel was recognized with the Chief Executive

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Officer (CEO) Award for the Western Region by the Association of Community College Trustees (ACCT). Dr. Israel was one of five regional winners for ACCT, a national organization of the governing boards of community colleges. This is his second recognition by that organization. He received the CEO Award for the Northeast Region in 1996.

- Collin College's Young Adult Council of the League of United Latin American Citizens (LULAC) was named the National Council of the Year at the annual national convention in Chicago in July. This is the second year in a row that the Collin College LULAC council has won this honor and the third since 2003.
- The Council for Advancement and Support of Education (CASE) and the Carnegie Foundation for the Advancement of Teaching named Collin College Professor Jennifer O'Loughlin-Brooks the Texas Professor of the Year.
- Theatre professor Brad Baker was named U.S. Professor of the Year in 2000. This puts Collin College in company with Rice and the University of Texas at Austin as Texas institutions with multiple winners.
- Collin College was one of a number of colleges and universities from around the nation named to the first ever President's Higher Education Community Service Honor Roll. The initiative is a response to U.S. President George W. Bush's call to service by supporting the nation's college and university mission to civic engagement and service learning.
- Program honors included a National Bellwether Instructional Award for our Learning Communities program, a Campus Compact's National Collaboration Award for Service Learning, an AAUW Progress in Equity Award for the NETWORKS program, and five Gala Awards at the American College Dance Festival.
- The Alternative Teacher Certification Program was one of only 10 in the nation to receive a Teaching By Choice Award from the American Association of Community Colleges. Collin College's Alternative Teacher Certification Program was the first of its kind at a community college in the nation.
- Collin County Community College District was recognized by the Case Foundation as one of 16 institutions across the country to watch for civic endeavors. The Case Foundation is an organization dedicated to finding lasting solutions to complex social problems, including expanding civic engagement and volunteerism. The foundation identified 16 organizations in education, faith and corporate service that produce innovative projects within their fields. Only six colleges and universities across the United States were selected.
- The Alpha Mu Tau Chapter of Phi Theta Kappa won several awards at the Texas Regional Convention. The Alpha Mu Tau Chapter won the Continued Excellence Award. This award is given to the top chapter in Texas that has consistently been a top chapter for several years in a row. It is the second highest award in the Texas Region.
- In the fall of 2008, Collin College introduced a new International Business associate of applied science degree. This area of study requires the business core curriculum with additional study focused on imports and exports. The program will prepare local entrepreneurs to operate in the world market.
- Collin College's associate of applied science degree in biotechnology was granted program recognition by the Texas Skill Standards Board (TSSB). The program is recognized for integrating into the curriculum the Biotechnology and Biomedical Skill Standards for Research, Development, and Manufacturing.
- Collin College began its new Green Design Initiative beginning in the fall 2008 with a new Green associate of applied science degree. The Green Design Initiative is a project within the college's Interior and Architectural AAS program.
- Collin College has been approved by the Department of Aging and Disability Services (DADS) to begin a Certified Nursing Assistant (CAN) program.
- Collin College was one of 17 colleges in Texas that will receive a portion of a \$3.51 million in Job Building Fund grants from the Texas Comptroller's office. The Engineering Department is slated to receive \$124,490 to purchase equipment to upgrade the Electronics Associate of Applied Science (AAS) program, the Digital Home Technology Integration (DHTI) SMART Home program and Green Technology AAS program to include photovoltaic solar energy training.
- Collin College offers a Weekend College which provides an opportunity to complete an entire undergraduate degree - either an Associate in Arts in Teaching (AAT) or an Associate of Science (AS) degree - by going to class exclusively on the weekends.

The Spring 2010 semester credit enrollments grew for the sixteen consecutive year to 24,704 students on census date, an increase of 16.0 percent over the Spring 2009 enrollments. The enrollment at our seven locations has more than doubled in the last ten years. Collin County, our service area, is one of the fastest growing counties in

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the country having grown over 55% since the 2000 census. It also includes eight of the ten fastest-growing cities in North Texas. This growth pattern in population is expected to continue into the future. Our enrollments are expected to continue to increase over the next several years based on Collin County's population growth coupled with our offering a quality education at an affordable price.

Because Collin County Community College District serves one of the most rapidly growing areas in the country, there are different requirements placed on the District. The county is expanding in general population as well as in the number of businesses and industries located in the area. The need to respond to the post-secondary needs of the county -- job training, transfer education, or education for lifelong learning -- will require the District to place major emphasis on the recruitment and employment of the competent staff, the development of qualified educational programs and services, and the acquisition of state of the art facilities and instructional equipment. The District also continues to meet the needs of the community in developing a professional workforce by expanding the educational opportunities available to its residents. Collin County has one of the highest average education levels in the state, resulting in the need to provide continuing education, contract training, and professional development to a highly skilled workforce.

The District also offers students and members of the community a wide variety of theatre, music, dance, art exhibits, athletics and guest lecture series. The men's tennis team shared its first National Junior College Athletic Association (NJCAA) Division I national championship.

The county continues to see growth in its senior population. Collin County Community College strives to meet the needs of the senior population through our Seniors Active in Learning (SAIL) program, an education and social program designed for seniors. The District's fitness centers, gymnasium, libraries and tennis and racquetball courts are also available to the public as well as students.

The college's program development will be based on the above noted trends as well as the following:

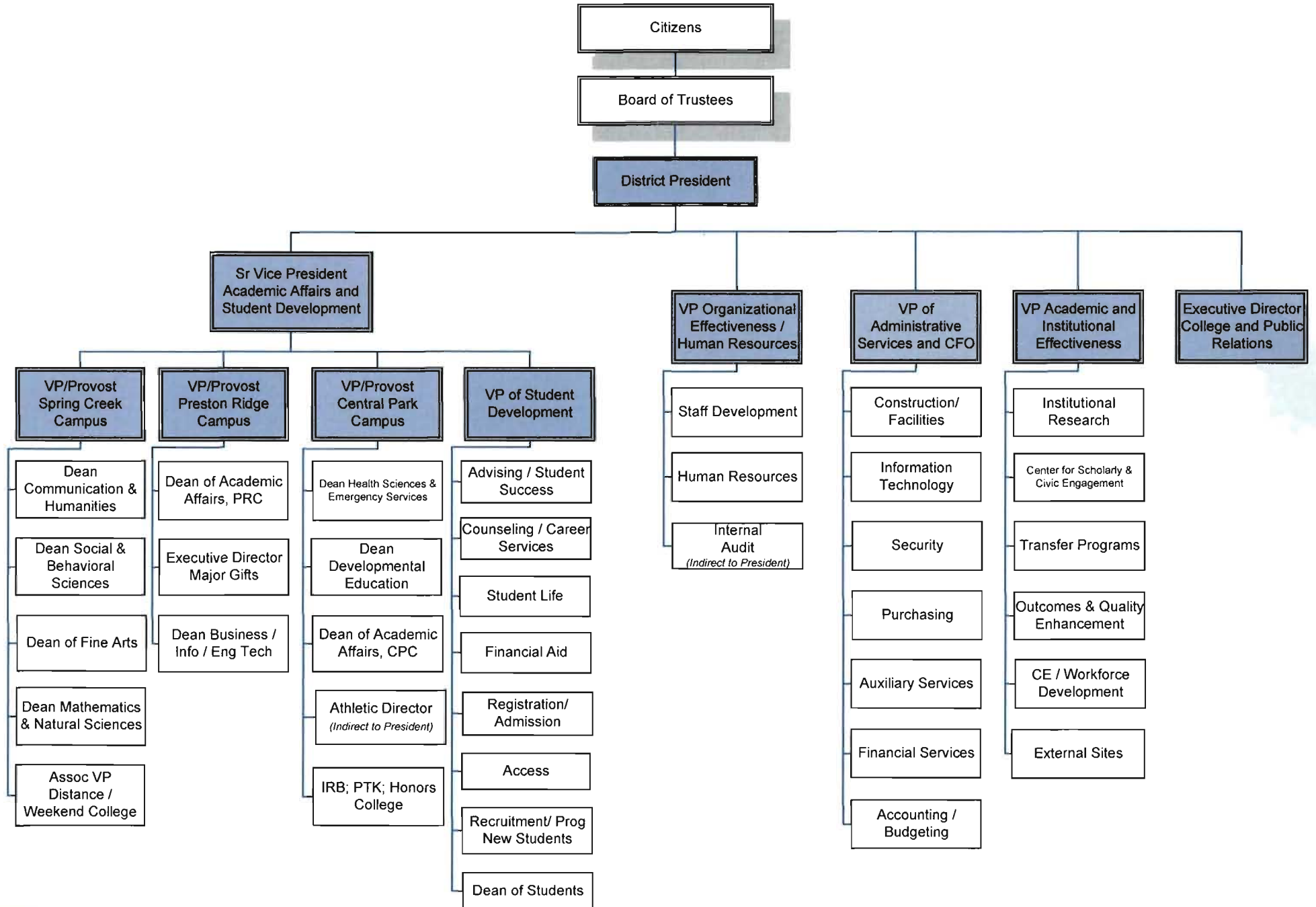
- Rapid increases in the emergence of new occupations as a result of more and more industries moving to the area
- Greater percentage of women in the workforce
- Increased role of technical advancements displacing greater numbers of currently employed
- Increased accountability and improved performance demanded of all public agencies
- Increased importance placed on international and inter-cultural understanding
- Continued inward migration of people into Collin County

It is imperative that funding from the state meets these demands to provide a quality education to a growing population at an affordable price. As agreed upon with the Legislative Budget Board Staff, the Texas Association of Community Colleges (TACC) will submit a funding request on behalf of all of the community colleges. The colleges are requesting a continuation of the base formula appropriations and additional funding for projected growth. It includes requests to: 1) restore the 5 percent reduction from the prior biennium; 2) restore the ARRA funds; and 3) provide full funding for enrollment growth. It should also be noted that Schedule 3C (group insurance) does not include "full-time retirees by ERS" and full-time "opt out" employees which will be provided by the Employees Retirement System of Texas (ERS).



COLLIN COUNTY COMMUNITY COLLEGE DISTRICT

Organizational Chart



Organizational Structure

Collin County Community College District is governed by the Board of Trustees. Key members in the District's organization comprise an advisory board, known as the Leadership Team. This team is responsible for ensuring that the District's strategic direction and operation are consistent with its mission, purpose and core values as directed by the Board.

The Leadership Team is comprised of the District President, Senior Vice President Academic Affairs and Student Development, Vice President of Administrative Services and Chief Financial Officer, Vice President of Student Development, Vice President / Provost (Central Park Campus, Preston Ridge Campus, and Spring Creek Campus), Vice President of Organizational Effectiveness and Human Resources, Executive Director of College and Public Relations, and Vice President of Academic and Institutional Effectiveness. Each member is integral to the operations of the District.

- The District President serves as chief executive officer of the Collin County Community College District ensuring that the District's strategic direction and operations are consistent with its mission, purpose and core values and in the compliance with state and federal laws, regulations and accreditation guidelines.
- Senior Vice President Academic Affairs and Student Development is responsible for overseeing the Vice President / Provosts and Vice President of Student Development areas.
- Vice President of Administrative Services and Chief Financial Officer provides broad direction and guidance for all areas of business and financial services, information technology, purchasing, facilities planning and construction, safety and security, and auxiliary services within the district.
- Vice President of Student Development is responsible for the planning, management, evaluation and implementation of student development programs and services.
- Vice President / Provost has executive responsibility for planning, management and evaluation of the assigned academic divisions coupled with the day-to-day operations of their respective campus. The VP / Provost participates in the development of the Academic Strategic Plan, recommends academic policies and procedures, and ensure the development, implementation, communication and evaluation of the District's curriculum for the assigned academic divisions.
- Vice President of Organizational Effectiveness and Human Resources assists the President in addressing a broad range of organizational effectiveness and accountability issues; and to plan, direct and evaluate the District's Human Resource Program ensuring compliance with federal and state legislation.
- Vice President of Academic and Institutional Effectiveness has executive responsibility for planning, management, and evaluation of the assigned departments. The VP, AIE provides leadership in the development and management of assigned external campuses and in initiatives related to academic and institutional effectiveness for compliance with accreditation standards and various accountability measures. The VP, AIE also provides executive support to the President in researching, planning, developing and executing new, strategic, district-wide initiatives. The VP, AIE serves as the President's liaison for internal and external constituencies, and assists the President with researching, planning, and developing and implementing new and emerging strategic initiatives.
- Executive Director of College and Public Relations develops and coordinates the public relations, public information and marketing efforts of the college to enhance the district's image, expand public awareness and build support for the district.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 9:47:20AM

Agency code: 949 Agency name: Collin County Community College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	25,592,669	24,148,709	24,552,740	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	6,383,067	5,596,316	5,689,947	0	0
TOTAL, GOAL 1	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	31,975,736	29,745,025	30,242,687	0	0
SUBTOTAL	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2010
 TIME : 1:19:32PM

Agency code: 949	Agency name: Collin County Community College					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2010
 TIME : 1:19:32PM

Agency code: 949	Agency name: Collin County Community College					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 9:49:22AM

Agency code: 949 Agency name: Collin County Community College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
TOTAL, General Revenue Fund	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
GRAND TOTAL	\$31,975,736	\$29,745,025	\$30,242,687	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
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Date: 7/30/2010
 Time: 2:00:57PM
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Agency Code: 949 Agency Code: Collin County Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	28,191,439	State Proportional Share:	48.39%
Total Salaries:	58,255,797	District Proportional Share:	51.61%

FULL TIME ACTIVES

1a Employee Only	438	57	240	255	495
2a Employee and Children	126	15	68	73	141
3a Employee and Spouse	116	20	66	70	136
4a Employee and Family	110	16	61	65	126
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	12	0	6	6	12
Total for this Section	802	108	441	469	910

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Total Active Enrollment

802	108	441	469	910
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FULL TIME RETIREES by ERS

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

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Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
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Date: 7/30/2010
 Time: 2:00:57PM
 Page: 2 of 2

Agency Code: 949

Agency Code: Collin County Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	438	57	240	255	495
2e Employee and Children	126	15	68	73	141
3e Employee and Spouse	116	20	66	70	136
4e Employee and Family	110	16	61	65	126
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	12	0	6	6	12
Total for this Section	802	108	441	469	910
TOTAL ENROLLMENT					
1f Employee Only	438	57	240	255	495
2f Employee and Children	126	15	68	73	141
3f Employee and Spouse	116	20	66	70	136
4f Employee and Family	110	16	61	65	126
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	12	0	6	6	12
Total for this Section	802	108	441	469	910