

# Legislative Appropriations Request For Fiscal Years 2010 and 2011

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

by

## **Collin County Community College District**

Place 1, Dr. David Hammel	2010	Parker, Texas
Place 2, Cynthia Wise Bauge, Secretary	2010	Plano, Texas
Place 3, Dr. E.T. Boon	2010	Allen, Texas
Place 4, Sam Roach	2012	Frisco, Texas
Place 5, Stacy Anne Arias, Treasurer	2012	Plano, Texas
Place 6, Mac Hendricks	2012	McKinney, Texas
Place 7, Fortino "Tino Trujillo	2014	Plano, Texas
Place 8, Dr. J.R. "Bob" Collins, Chair	2014	Farmersville, Texas
Place 9, Brenda Willard Goodell, Vice Chair	2014	Celina, Texas

**August 13, 2008**

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
TIME: 1:16:55PM  
PAGE: 1 of 2

Agency code: 949 Agency name: Collin County Community College

Collin County Community College District has had a remarkable growth in its twenty-three year history. Sound, progressive fiscal management and visionary leadership have allowed the District to excel in many areas. Recent accomplishments are as follows:

- The District broke ground on its expansion of the Central Park Campus in McKinney. The expansion will include a 73,000 square-foot Jeffersonian-style library and classroom space, a 20,000 square-foot student development and bookstore space, four new science labs, a surgical technology lab and a parking garage.
- CCCCD signed two new university partnerships with Texas A&M University and Baylor University. The District now holds agreements with a total of eight universities including Southern Methodist University, Texas A&M University-Commerce, Texas Tech University, Texas Woman's University, the University of North Texas, and the University of Texas at Dallas, in addition to Texas A&M University and Baylor University.
- The Case Foundation selected CCCCD as one of the six colleges and universities and one of the 16 civically minded engaged organizations to watch across the nation.
- The District (the only community college) was listed alongside universities such as Colgate University, DePaul University and Tufts University.
- The District's dental hygiene program ranked in the top 6 percent in the nation in dental hygiene board results.
- All Collin County Community College nursing students passed their NCLEX-RN on their first attempt giving the District a 100 percent pass rate.
- CCCCD's president received the Chief Executive Officer (CEO) Award for the Western Region from the Association of Community College Trustees (ACCT). He is one of five regional winners for ACCT, a national organization of the governing boards of community colleges.
- One of the District's professors of psychology was named the Texas Professor of the Year by the Council for Advancement and Support of Education (CASE) and the Carnegie Foundation for the Advancement of Teaching.
- CCCCD's faculty includes 4 Piper and 2 Fulbright scholars.

The District offers students and the public a wide variety of theatre, music and dance programs, art exhibits, athletic events and a guest lecture series bringing renowned scholars to Collin County Community College District campuses. CCCCD also has athletic teams in men's and women's basketball and tennis.

Fall 2007 semester credit enrollment at CCCCD grew for the thirteenth consecutive year to 20,143 students on census date, an increase of 4.2 percent over Fall 2006. CCCCD has six locations serving approximately 40,000 credit and continuing education students. Enrollment has increased almost eighty percent over the last 10 years. Projected enrollments over the next several years are based on the fact that Collin County population growth has increased at a much more rapid rate than the state and is expected to continue to increase. Population statistics indicate that a major portion of our growth is the result of inward migration from other parts of the country brought about by significant economic developments taking place in Collin County. The population of the City of Plano, for example, has doubled since 1990. The population of the City of Frisco, where the College constructed its third campus (Preston Ridge) has tripled since 2000. The City of McKinney has been the fastest growing city in the nation. Its population has more than doubled since 2000. During the next decade, it is projected that the College will be serving a county with a population of about 900,000.

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 competent staff, the development of qualified educational programs and services, and the acquisition of state of the art facilities and instructional equipment. The District continues to meet the needs of the community in developing a professional workforce by expanding the educational opportunities available to its residents.

Collin County also 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; therefore, the District has implemented plans to develop a Higher Education Complex as well as new Administration offices to

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 949 Agency name: Collin County Community College

continue to build relationships with four-year universities.

The District continues to meet the needs of senior citizens of the community through the 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 available to the public as well as students.

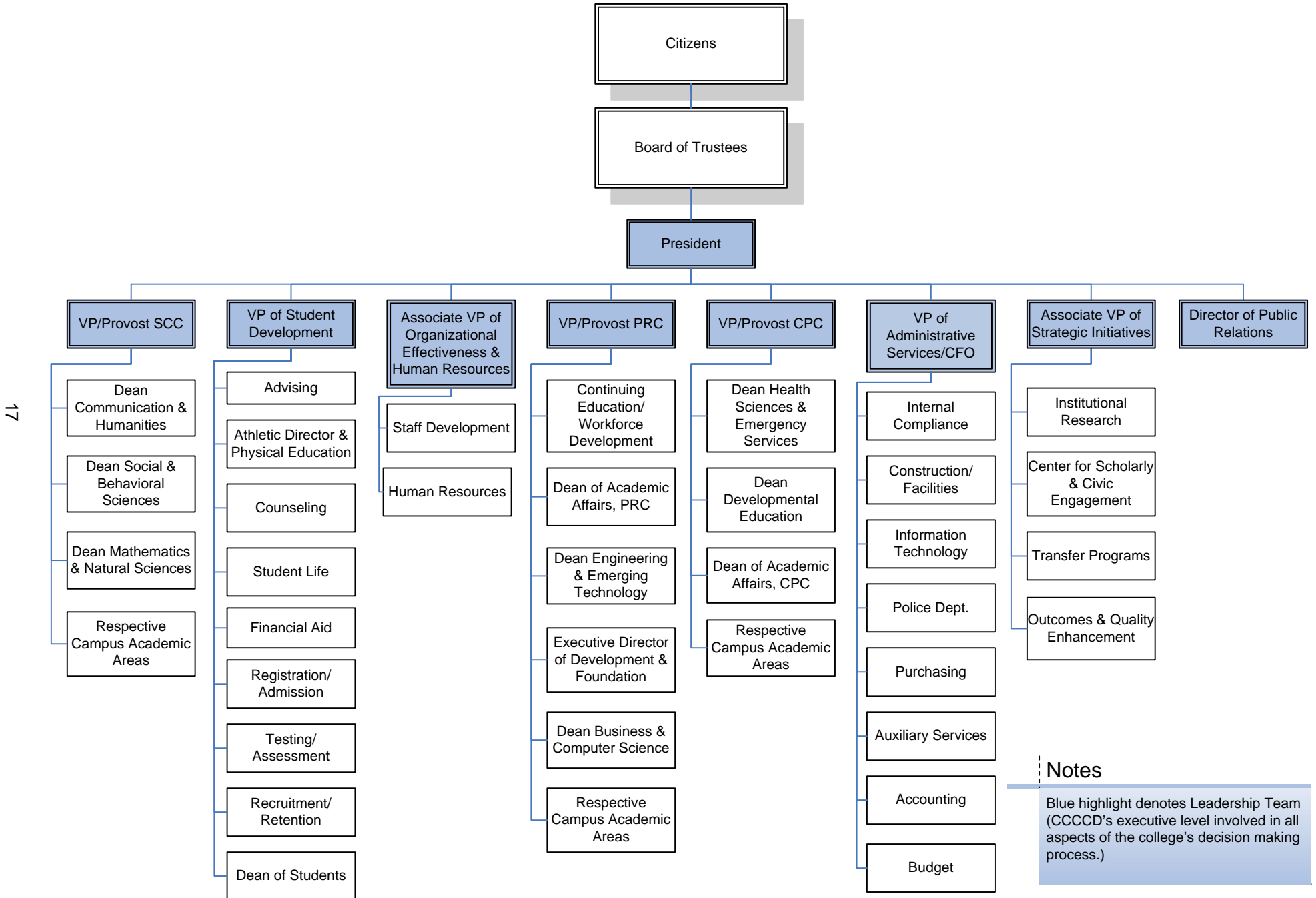
Program developments will be based on projected trends in Collin County, including the following:

- Rapid increases in the emergence of new occupations as a result of more and more industries moving into the area.
- Greater percentage of women in the work force.
- 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.



# COLLIN COUNTY COMMUNITY COLLEGE DISTRICT

## Organizational Chart



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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 3:30:37PM

Agency code: 949 Agency name: Collin County Community College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	18,361,411	22,563,803	22,563,803	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	6,661,588	5,627,637	5,627,638	0	0
TOTAL, GOAL 1	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	25,022,999	28,191,440	28,191,441	0	0
SUBTOTAL	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
TOTAL, METHOD OF FINANCING	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 4:31:47PM

Agency code: 949 Agency name: Collin County Community College

METHOD OF FINANCING Exp 2007 Est 2008 Bud 2009 Req 2010 Req 2011

GENERAL REVENUE

1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Funding	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0

TOTAL, General Revenue Fund	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
GRAND TOTAL	\$25,022,999	\$28,191,440	\$28,191,441	\$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
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 4:37:49PM

Agency code: 949	Agency name: Collin County Community College				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1005 FACULTY SALARIES	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
OOE Total (Excluding Riders)	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
OOE Total (Riders)	\$25,022,999	\$28,191,440	\$28,191,441	\$0	\$0
Grand Total					

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 4:40:15PM

Agency code: 949 Agency name: Collin County Community College  
 GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 1 Academic Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$18,361,411	\$22,563,803	\$22,563,803	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,361,411</b>	<b>\$22,563,803</b>	<b>\$22,563,803</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$18,361,411	\$22,563,803	\$22,563,803	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,361,411</b>	<b>\$22,563,803</b>	<b>\$22,563,803</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>		<b>\$18,361,411</b>	<b>\$22,563,803</b>	<b>\$22,563,803</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**  
**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Collin County Community College District (CCCCD) seeks to exhibit visionary leadership to provide educational experiences that enable students to excel academically and to be civically engaged. The District is also striving to meet the state challenge of broadening access to educational opportunities and support services for all student populations.

The District has developed a Student Leadership Academy (SLA) to encourage student participation in civic activities. The application process has been revised to more easily evaluate students' strengths, weaknesses and achievements.

CCCCD has dual admissions agreements with several area colleges and is working on the feasibility of developing other relationships. The District continues to work to increase enrollment numbers of underrepresented populations and to encourage the completion of certificates and degrees. Participation in new student orientation is encouraged to integrate students into the college community.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 8 1 st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME: 4:40:20PM

Agency code: 949 Agency name: **Collin County Community College**

GOAL: Provide Instruction Statewide Goal/Benchmark: Service <sup>2</sup> 0  
 OBJECTIVE: I Provide Administration and Instructional Services Categories:  
 STRATEGY: I Academic Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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As indicated in our Administrator's Statement, Collin County has the fastest growing city in the United States, McKinney. In line with the state of Texas population increases, Collin County's Hispanic population also continues to grow rapidly. The District focuses on students in underrepresented populations through our strategic goals.

We are developing new programs in areas where specific needs are identified by District staff surveying and working with community businesses and industries. Recent additions include dental hygiene, hotel and hospitality management, biotechnology, environmental technology, and a secondary/elementary education program.

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
TIME: 4:40:20PM

Agency code: 949 Agency name: Collin County Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$6,661,588	\$5,627,637	\$5,627,638	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,661,588</b>	<b>\$5,627,637</b>	<b>\$5,627,638</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,661,588	\$5,627,637	\$5,627,638	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,661,588</b>	<b>\$5,627,637</b>	<b>\$5,627,638</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,661,588</b>	<b>\$5,627,637</b>	<b>\$5,627,638</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Collin County Community College District provides educational opportunities for students in non-traditional college studies. Classes are available to retrain workers to adapt to current community needs. Many of the county's essential service positions such as police officers, emergency medical technicians, nurses and respiratory therapists receive training at this institution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The District uses multiple teaching methodologies including distance learning in order to reach out to remote areas. The county's senior population continues to grow and is serviced through the Seniors Active in Learning (SAIL) program. The SAIL program provides both educational and social opportunities for senior adults.

All CCCCDC facilities are available for use by Collin County residents. With the continued influx of international students, the District works toward insuring a diversified staff.

DATE: 8/13/2008  
TIME: 4:40:20PM

3.A. STRATEGY REQUEST  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$25,022,999	\$28,191,440	\$28,191,441	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$25,022,999	\$28,191,440	\$28,191,441	\$0
FULL TIME EQUIVALENT POSITIONS:				

Agency Code: 949 Agency Code: Collin County Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES			
Unrestricted General Revenue:	25,022,329	State Proportional Share:	53.52%
Total Salaries:	46,752,901	District Proportional Share:	46.48%

**FULL TIME ACTIVES**

1a Employee Only	388	58	239	207	446
2a Employee and Children	122	10	71	61	132
3a Employee and Spouse	111	17	69	59	128
4a Employee and Family	102	15	63	54	117
5a Eligible, Opt Out	4	0	2	2	4
6a Eligible, Not Enrolled	13	0	7	6	13
<b>Total for this Section</b>	<b>740</b>	<b>100</b>	<b>451</b>	<b>389</b>	<b>840</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Active Enrollment 740

**FULL TIME RETIREES by ERS**

1c Employee Only	52	4	30	26	56
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	27	2	16	13	29
4c Employee and Family	1	1	1	1	2
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>80</b>	<b>7</b>	<b>47</b>	<b>40</b>	<b>87</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 949 Agency Code: Collin County Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>80</b>	<b>7</b>	<b>47</b>	<b>40</b>	<b>87</b>

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	440	62	269	233	502
2e Employee and Children	122	10	71	61	132
3e Employee and Spouse	138	19	85	72	157
4e Employee and Family	103	16	64	55	119
5e Eligible, Opt Out	4	0	2	2	4
6e Eligible, Not Enrolled	13	0	7	6	13
<b>Total for this Section</b>	<b>820</b>	<b>107</b>	<b>498</b>	<b>429</b>	<b>927</b>

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	440	62	269	233	502
2f Employee and Children	122	10	71	61	132
3f Employee and Spouse	138	19	85	72	157
4f Employee and Family	103	16	64	55	119
5f Eligible, Opt Out	4	0	2	2	4
6f Eligible, Not Enrolled	13	0	7	6	13
<b>Total for this Section</b>	<b>820</b>	<b>107</b>	<b>498</b>	<b>429</b>	<b>927</b>