

Legislative Appropriations Request  
For Fiscal Years 2018 and 2019

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

by

**Collin County Community College District**



**August 5, 2016**



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**Administrator's Statement**

8/5/2016 2:23:23PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**949 Collin County Community College**

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**GOVERNING BOARD**

**NAME (TERM - HOMETOWN)**

- Place 1, Nancy Wurzman, Treasurer (2017 - Plano, Texas)
- Place 2, Jenny McCall, (2017 - Plano, Texas)
- Place 3, Larry Wainwright (2017 - Allen, Texas)
- Place 4, Adrian Rodriguez (2019 - Plano, Texas)
- Place 5, Stacy Anne Arias, Vice-Chair (2019 - Celina, Texas)
- Place 6, Mac Hendricks, (2019 - McKinney, Texas)
- Place 7, Jim Orr, (2021 - Lucas, Texas)
- Place 8, J. Robert (Bob) Collins, Ph.D., Chair (2021 - Farmersville, Texas)
- Place 9, Andrew Hardin, Secretary (2021 - Frisco, Texas)

**ADMINISTRATOR'S STATEMENT**

Collin College supports the \$1.8 billion formula funding request that was outlined in the letter submitted by the Texas Association of Community Colleges on behalf of all Texas community colleges to the Legislative Budget Board and the Governor's Budget Office on July 28, 2016. With additional support from the State of Texas, Collin College will make the following investments:

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

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

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

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

Founded in 1985, Collin College has grown into a higher education powerhouse with nearly 52,000 students and a reputation for excellence. This multi-campus

## Administrator's Statement

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### 949 Collin County Community College

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community college district is located in one of the fastest-growing regions in the country, and is the college of choice for students because of an unmatched combination of award-winning programs, and state-of-the-art facilities paired with the lowest tuition in the state.

Collin is a partner to business, government and industry, providing customized training and workforce development. Collin College holds the distinction of being a National Center of Excellence in Nursing Education, as well as the National Science Foundation National Center of Excellence. The Carnegie Professor of the Year has been awarded to Collin faculty members eight times, most recently in 2015. Additionally, the college is home to seven Piper Professors, recognizing Texas Professors for superior teaching at a college or university by the Minnie Stevens Piper Foundation.

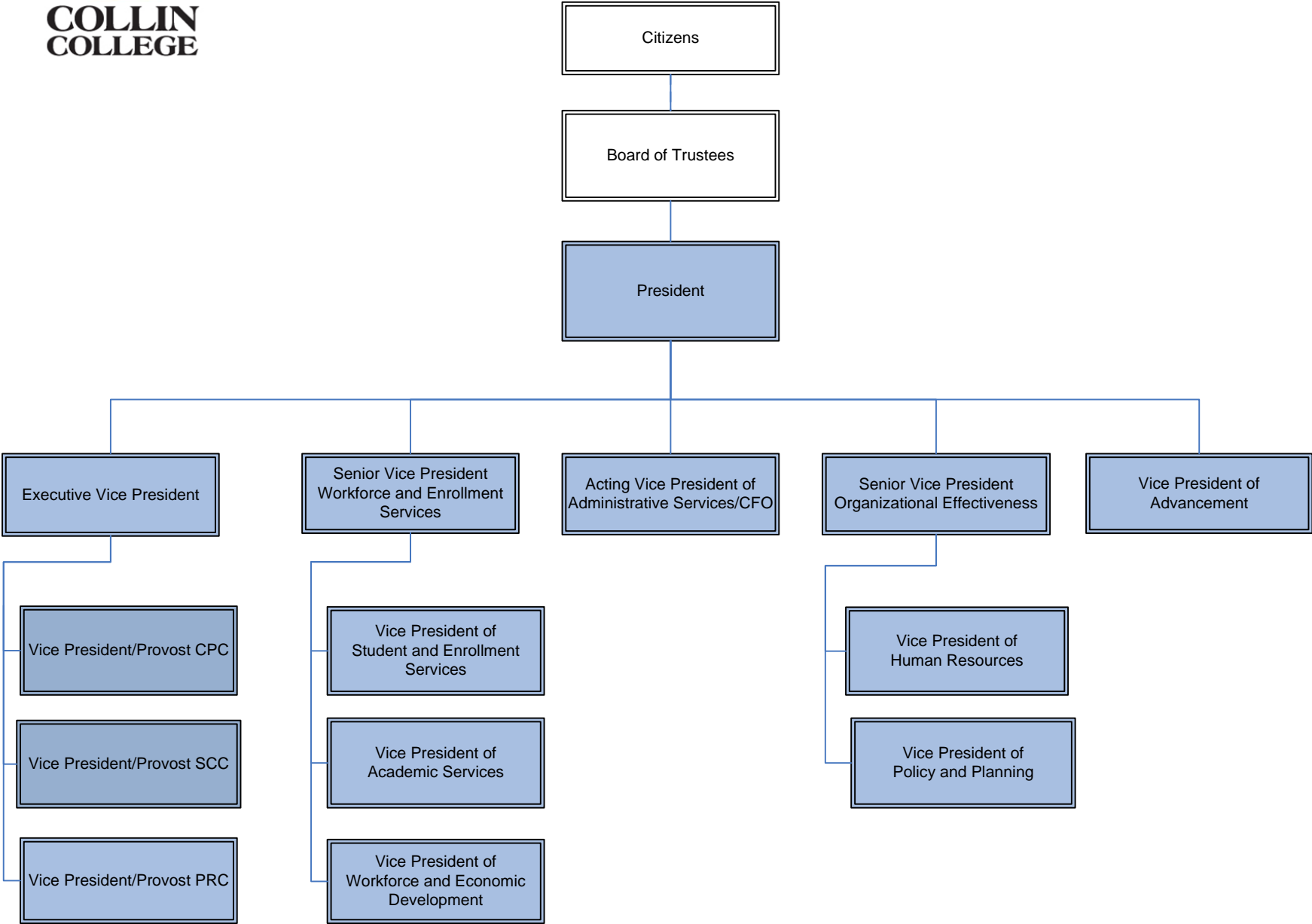
Collin College has recently developed Vision 2020, a four-year strategic plan, and approved Master Plan goals to realize the desired outcomes set forth in the 60x30TX Strategic Higher Education Plan. These goals include:

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

# COLLIN COUNTY COMMUNITY COLLEGE DISTRICT



## Organizational Chart



## **Organizational Structure**

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

Each member of the Leadership Team listed below is an integral part of the District operations.

- District President,
  - Executive Vice President,
  - Senior Vice President Academic Workforce and Enrollment Services,
  - District Vice President of Administrative Services/Chief Financial Officer,
  - Senior Vice President of Organizational Effectiveness,
  - Vice President of Advancement,
  - Vice Presidents / Provosts (Central Park Campus, Preston Ridge Campus, and Spring Creek Campus),
  - Vice President of Student and Enrollment Services,
  - Vice President of Academic Services,
  - Vice President of Workforce and Economic Development,
  - Vice President of Human Resources, and
  - Vice President of Policy and Planning.
- The District President serves as chief executive officer of the Collin County Community College District ensuring that the District's strategic direction and operations are consistent with its mission, purpose and core values and are in the compliance with state and federal laws, regulations and accreditation guidelines.
  - The Executive Vice President reports to the President. As the chief academic officer, the Executive Vice President provides executive leadership and the strategic direction for academic affairs, campuses, and instructional sites throughout the District. The Executive Vice President is second in command and has responsibility for the Vice Presidents/Provosts of each campus.
  - The Senior Vice President Academic Workforce and Enrollment Services is responsible for programs and services that support academic and enrollment services, workforce and economic development, and student success initiatives. Working closely with other senior administrators, the SVP leads an on-going comprehensive effort districtwide to facilitate and manage programs and services consistent with the district's strategic plan goals, policies, and budgetary guidelines.
  - The District Vice President of Administrative Services/CFO provides broad direction and guidance for all areas of business and financial services, purchasing, facilities planning and construction, safety and security, and auxiliary services within the district.
  - The Senior Vice President of Organizational Effectiveness assists the District President in addressing a broad range of organizational effectiveness issues within the college and works collaboratively with the Executive Leadership Team to guide organizational change; facilitate the college's planning, research, evaluation, and reporting processes; ensure technology and systems effectively support essential and accountability issues, information technology, as well as planning, directing and

evaluating the District's Human Resource Program ensuring compliance with federal and state legislation.

- The Vice President of Advancement develops and coordinates the public relations, public information and marketing efforts of the college to enhance the district's image, expand public awareness and build support for the district.
- The Vice Presidents/Provosts have executive responsibility for the planning, management and evaluation of their assigned academic divisions coupled with the day-to-day operations of their respective campuses. The Vice Presidents/Provosts participate in the development of the Academic Strategic Plan, recommend academic policies and procedures, and ensure the development, implementation, communication and evaluation of the District's curriculum for their assigned academic divisions.
- The Vice President of Student and Enrollment Services provides leadership for all student and enrollment services, programs and initiatives. Develops, maintains, and enhances student programs; promotes a culture of student learning and development, and cultivates creative approaches to providing efficient, accurate, and effective student services, programs and initiatives. Additionally, this position serves as Athletic Director for the District.
- The Vice President of Academic Services provides senior administrative support and oversight for curriculum planning, faculty development, learning assessment, Grants and QEP. Ensures college remains in compliance with SACSCOC, THECB, and federal regulations.
- The Vice President Workforce and Economic Development provides vision and leadership to position the college as a preeminent provider of workforce education and corporate college services. Leads the development and coordination of the District's career/occupational/vocational programs; develops partnerships and linkages with business and industry; coordinates programs with secondary schools and four-year colleges and universities; and provides collaborative support for state, federal and private workforce related programs and grants.
- The Vice President of Human Resources is responsible for the day-to day oversight and direction of the college district's human resources functions, including employment, benefits, compensation, human resources systems, professional development, performance management, compliance, and employee relations consistent with the district's Core Values and Strategic Plan.
- The Vice President of Policy and Planning, reporting to the Senior Vice President of Organizational Effectiveness provides leadership for the district strategic and master planning, business intelligence systems, institutional research and effectiveness, and board policies.



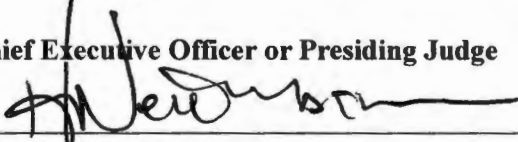
## CERTIFICATE

**Agency Name** Collin County Community College District

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

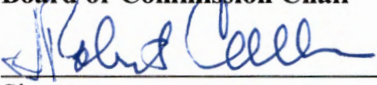
  
Signature

H. Neil Matkin, Ed.D.  
Printed Name

District President  
Title

August 4, 2016  
Date

**Board or Commission Chair**

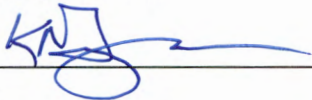
  
Signature

J. Robert (Bob) Collins, Ph.D.  
Printed Name

Board of Trustees Chair  
Title

August 4, 2016  
Date

**Chief Financial Officer**

  
Signature

Kenneth Lynn, CPA  
Printed Name

Acting VP of Administration/CFO  
Title

August 4, 2016  
Date



2.A. Summary of Base Request by Strategy

8/5/2016 2:23:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

949 Collin County Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
<b>2</b> SUCCESS POINTS (1)	3,383,781	3,320,993	3,320,992	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	29,252,294	29,923,738	29,923,737	0	0
TOTAL, GOAL <b>1</b>	<b>\$33,136,075</b>	<b>\$33,744,731</b>	<b>\$33,744,729</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$33,136,075</b>	<b>\$33,744,731</b>	<b>\$33,744,729</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$33,136,075</b>	<b>\$33,744,731</b>	<b>\$33,744,729</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	33,136,075	33,744,731	33,744,729	0	0
SUBTOTAL	<b>\$33,136,075</b>	<b>\$33,744,731</b>	<b>\$33,744,729</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$33,136,075</b>	<b>\$33,744,731</b>	<b>\$33,744,729</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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

8/5/2016 2:23:23PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**949 Collin County Community College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 2:23:23PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$33,136,075	\$33,744,731	\$33,744,729	\$0	\$0
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**TOTAL, General Revenue Fund**

	\$33,136,075	\$33,744,731	\$33,744,729	\$0	\$0
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**TOTAL, ALL GENERAL REVENUE**

	\$33,136,075	\$33,744,731	\$33,744,729	\$0	\$0
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**GRAND TOTAL**

	\$33,136,075	\$33,744,731	\$33,744,729	\$0	\$0
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**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016  
 TIME : 2:23:24PM

Agency code: 949 Agency name: Collin County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016

TIME : 2:23:24PM

Agency code: 949 Agency name: Collin County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 2:23:24PM

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**949 Collin County Community College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	144	14	158
2a Employee and Children	130	10	140
3a Employee and Spouse	130	17	147
4a Employee and Family	551	45	596
5a Eligible, Opt Out	16	1	17
6a Eligible, Not Enrolled	20	1	21
<b>Total for this Section</b>	<b>991</b>	<b>88</b>	<b>1,079</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
4b Employee and Family	4	0	4
5b Eligible, Opt Out	2	0	2
6b Eligible, Not Enrolled	13	0	13
<b>Total for this Section</b>	<b>20</b>	<b>0</b>	<b>20</b>
<b>Total Active Enrollment</b>	<b>1,011</b>	<b>88</b>	<b>1,099</b>

## 949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	144	14	158
2e Employee and Children	130	10	140
3e Employee and Spouse	130	17	147
4e Employee and Family	551	45	596
5e Eligible, Opt Out	16	1	17
6e Eligible, Not Enrolled	20	1	21
<b>Total for this Section</b>	<b>991</b>	<b>88</b>	<b>1,079</b>

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**949 Collin County Community College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	144	14	158
2f Employee and Children	130	10	140
3f Employee and Spouse	131	17	148
4f Employee and Family	555	45	600
5f Eligible, Opt Out	18	1	19
6f Eligible, Not Enrolled	33	1	34
<b>Total for this Section</b>	<b>1,011</b>	<b>88</b>	<b>1,099</b>