

**Legislative Appropriations Request
For Fiscal Years 2014 and 2015**

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

by

Collin County Community College District



August 16, 2012

COLLIN COUNTY COMMUNITY COLLEGE DISTRICT

**Legislative Appropriations Request
For Fiscal Year 2014 and 2015**

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CERTIFICATE

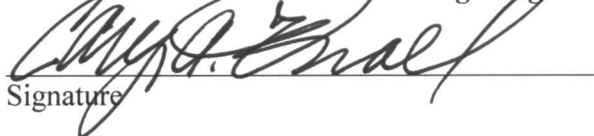
Collin County Community College District

Agency Name _____

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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge


Signature

Cary A. Israel
Printed Name

District President
Title

8/9/12
Date

Board or Commission Chair


Signature

Mac Hendricks
Printed Name

Chair
Title

8/9/12
Date

Chief Financial Officer


Signature

Ralph G. Hall
Printed Name

District Vice President and CFO
Title

8/9/12
Date

Administrator's Statement

8/16/2012 10:01:18AM

83rd Regular Session, Agency Submission, Version 1
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GOVERNING BOARD

NAME (TERM - HOMETOWN)

- Place 1, Nancy Wurzman (2017 - Plano, Texas)
- Place 2, Jenny McCall (2017- Plano, Texas)
- Place 3, Larry Wainwright (2017 - Allen, Texas)
- Place 4, Sam Roach, Vice Chair (2013 - Frisco, Texas)
- Place 5, Stacy Anne Arias, Treasurer (2013 - Plano, Texas)
- Place 6, Mac Hendricks, Chair (2013 - McKinney, Texas)
- Place 7, Fortino "Tino" Trujillo, Secretary (2015 - Plano, Texas)
- Place 8, Dr. J.R. "Bob" Collins (2015 - Farmersville, Texas)
- Place 9, Andrew Hardin, Chair (2013 - Frisco, Texas)

ADMINISTRATOR'S STATEMENT

Collin County Community College District has had remarkable growth during its twenty - seven year history. Collin College serves approximately 53,000 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 the past nine years, one Texas U.S. Professor of the Year, two Fulbright Scholars, three Phi Theta Kappa Academic All - USA students in five years, and five Texas 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 fourteenth consecutive year.
- Collin College's purchasing department was awarded the Achievement of Excellence in Public Procurement Award from the National Purchasing Institute for the 6th consecutive time. The award is achieved by demonstrating innovation, professionalism, e-procurement, productivity and leadership attributes of the procurement function.
- The Government Finance Officers Association of the United States and Canada awarded the Distinguished Budget Presentation Award to the District for 2 years in a row.
- 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 the past 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

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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 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.
- The Surgical Technology program received a National Certificate of Merit from the National Board of Surgical Technology and Surgical Assisting, the program's certification board, for having a 90 percent or greater pass rate on the national credentialing exam.
- For the second straight year, the Corporation for National and Community Service named Collin College to the President's Higher Education Community Service Honor Roll.
- Collin was one of twelve community colleges nationwide selected by the Carnegie Foundation for the Advancement of Teaching for its 2010 Community Engagement Classification.
- Collin College was one of five community colleges represented at the NASA Community College Aerospace Scholars event at the Johnson Space Center in Houston April 25-27, 2012.
- Collin College was selected as a "Top Military-Friendly College" by Military Advanced Education, the publishers of the 2012 Guide to America's Top Military-Friendly Colleges & Universities
- Collin College's student chapter of Active Minds received the United Voices Award at the Active Minds National Conference held at the University of Maryland Nov 18, 2011.
- A consortium led by Collin College has been selected for a \$19,998,974 grant, part of nearly \$500 million in federal grants targeted for training and workforce development to help unemployed workers who are changing careers. More than 200 community colleges around the country applied and 32 were selected by the U.S. Department of Labor in coordination with the U.S. Department of Education
- Collin College was awarded eight Medallion Awards in Denver by District IV of the National Council for Marketing and Public Relations.
- Collin College's nursing program announced that the National League of Nursing (NLN) has named it a Center of Excellence in Nursing Education™. Collin College's nursing program is Texas' first and only Center of Excellence in Nursing Education. Of the more than 1,800 nursing programs in the country, only 19 have been named a Center of Excellence.
- 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.
- Amy Lenhart, counselor, was selected as Texas Outstanding Counselor of the Year by the Texas College Counseling Association at its annual meeting.
- 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.

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- 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.
- Cristina Garcia, Collin College graduate, received the Pearson Prize for Higher Education, the highest honor the Pearson Foundation awards in August 2011.
- Psi Beta chapter has earned the 2011-2012 Chapter Excellence Award from the Psi Beta National Honor Society.
- Amy Glazier, Collin College student, was named to the National Community College Aerospace Scholars (NCAS) program, an interactive online learning opportunity highlighted by a three-day experience at NASA.
- Collin College and Texas Tech University Health Service Center signed a unique agreement that would allow Collin College nursing students to have concurrent enrollment with Texas Tech University Health Service Center's Anita Thigpen School of Nursing.
- The Committee on Accreditation of Allied Health Education Programs awarded full accreditation status to the Emergency Medical Technician-Paramedic program
- 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. Collin College was the first community college in the nation to implement this concept.
- Starting in fall 2012, Collin College will offer a Polysomnographic Technology program. The program will prepare individuals for an allied health specialty in the clinical care and management of sleep disorders.
- The Institute of Hospitality and Culinary Education located at the Preston Ridge Campus is offering a new associate of applied science degree in Meetings and Event Management totaling 64 hours that compliments the Meetings and Event Management certification program that the college has offered for five years.
- Criminal Justice Field of Study Academic Transfer Certificate is a new academic transfer certificate associated with the pre-existing Criminal Justice Field of Study and is ideal for students seeking a bachelor's degree and career in the criminal justice arena.

Over the past decade semester credit enrollments grew from 15,970 in Fall 2002 to 27,593 in Fall 2011, a 73% increase. 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 the country having grown over 64% 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 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.

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The District also offers students and members of the community a wide variety of theatre, music, dance, art exhibits, athletics and guest lecture series. Collin College's men's and women tennis teams finished third and sixth, respectively, in the nation after competing at the national tournaments.

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:

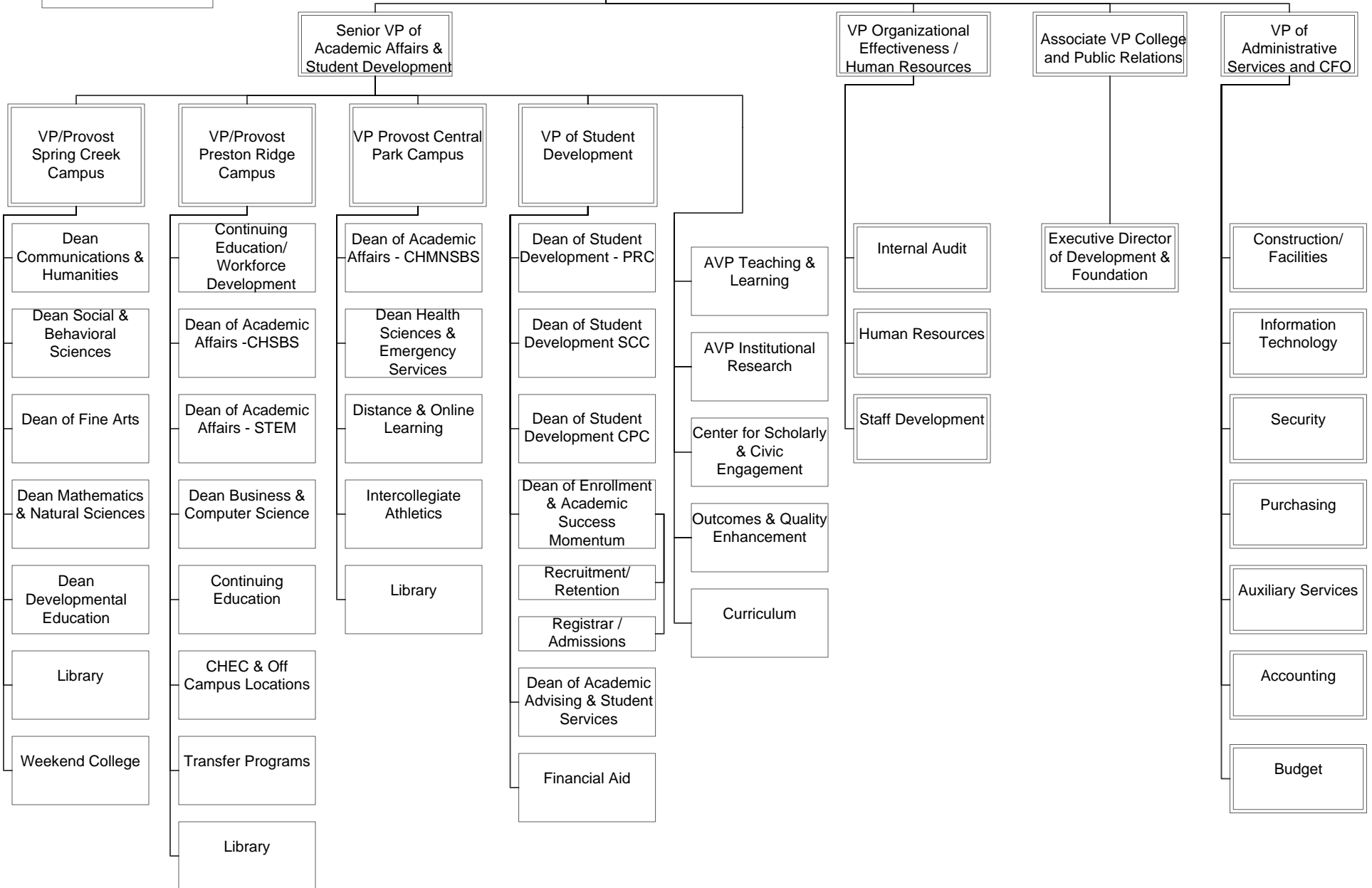
- Rapid increases in the emergence of new occupations as a result of more and more industries moving to the area
- Greater percentage of women in the workforce
- Increased role of technical advancements displacing greater numbers of currently employed
- Increased accountability and improved performance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

Collin College has frozen or reduced tuition for the last twelve years. Collin College now has the lowest tuition in the State of Texas. Additionally, we have frozen our tax rate for the last twelve years. Thus, it is imperative that funding from the state meets these demands to provide a quality education to a growing population at an affordable price. Accordingly, Collin County Community College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.



Collin County Community College District Organizational Chart

Citizens
Board of Trustees
President



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, 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 Effectiveness and Human Resources, and Associate Vice President of College and Public Relations. 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 are in the compliance with state and federal laws, regulations and accreditation guidelines.
- The District 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
- The Senior Vice President reports to the President and has responsibility for the Vice President/Provosts of each campus, the Vice President of Student Development and the Institutional Research and Outcomes and Quality Enhancement divisions of 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, as well as planning, directing and evaluating the District's Human Resource Program ensuring compliance with federal and state legislation. The internal auditor reports to this position.
- Associate Vice President 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

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	23,851,929	24,646,435	24,492,921	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	5,594,898	5,563,606	5,529,927	0	0
TOTAL, GOAL 1	\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	29,446,827	30,210,041	30,022,848	0	0
SUBTOTAL	\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0
TOTAL, METHOD OF FINANCING	\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
 TIME : 10:01:20AM

Agency code: 949 Agency name: Collin County Community College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
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
 83rd Regular Session, Agency Submission, Version 1
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DATE : 8/16/2012
 TIME : 10:01:20AM

Agency code: 949 Agency name: Collin County Community College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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

2.B. Summary of Base Request by Method of Finance
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Agency code: 949		Agency name: Collin County Community College				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Baseline						
		\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0
TOTAL,	General Revenue Fund	\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$29,446,827	\$30,210,041	\$30,022,848	\$0	\$0
GRAND TOTAL		\$29,446,827	\$30,210,041	\$30,022,848	\$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)

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Agency Code: **949** Agency Code: **Collin County Community College**

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

Unrestricted General Revenue:	\$29,536,937	GR Percent:	44.30%
Total Salaries:	\$66,667,792	Non-GR Percent:	55.70%

FULL TIME ACTIVES

1a Employee Only	463	58	231	290	521
2a Employee and Children	146	18	73	91	164
3a Employee and Spouse	109	16	55	70	125
4a Employee and Family	111	13	55	69	124
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	26	8	15	19	34
Total for this Section	855	113	429	539	968

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	855	113	429	539	968
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/16/2012 10:22:47AM

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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	GR Percent Enrollment	Non - GR Percent	Total Enrollment
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
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	463	58	231	290	521
2e Employee and Children	146	18	73	91	164
3e Employee and Spouse	109	16	55	70	125
4e Employee and Family	111	13	55	69	124
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	26	8	15	19	34
Total for this Section	855	113	429	539	968

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/16/2012 10:22:47AM

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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	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	463	58	231	290	521
2f Employee and Children	146	18	73	91	164
3f Employee and Spouse	109	16	55	70	125
4f Employee and Family	111	13	55	69	124
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	26	8	15	19	34
Total for this Section	855	113	429	539	968