

Legislative Appropriations Request For Fiscal Years 2022 and 2023

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Collin County Community College District



Sept 18, 2020



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GOVERNING BOARD

NAME	TERM	HOMETOWN
Place 8, Dr. J. Robert Collins, Chair	Term: 2015 – 2021.....	Farmersville, TX
Place 9, Andy Hardin, Vice Chair	Term: 2015 – 2021.....	Frisco, TX
Place 7, Jim Orr, Secretary	Term: 2015 – 2021.....	Lucas, TX
Place 5, Dr. Raj Menon, Treasurer.....	Term: 2019 – 2025.....	Plano, TX
Place 6, Stacy Anne Arias, Board Member	Term: 2019 – 2025.....	Melissa, TX
Place 3, Dr. Stacey Donald, Board Member	Term: 2017 – 2023.....	Plano, TX
Place 4, Greg Gomel, Board Member.....	Term: 2019 – 2025.....	Plano, TX
Place 1, Fred Moses, Board Member	Term: 2017 – 2023.....	Plano, TX
Place 2, Jay Saad, Board Member.....	Term: 2019 – 2023.....	Plano, TX

With support from the State of Texas, Collin College will make the following investments:

Funding Requests for the 2022-2023 Biennium

Collin College supports the Community and Technical College Formula Advisory Committee's recommendations to increase the funding to Community Colleges for the 2022-2023 biennium to \$2,038.8 million, which is an increase of \$205.3 million, or 11.2 percent, compared to the 2020-2021 biennium.

- Fund Core Operations at \$2.0 million per community college district for the 2022-2023 biennium. This is an increase of \$32.0 million. The increase in core operations is needed due to all 50 community college districts having increased costs in the following areas.
 - Safety and security on the college campuses
 - Implementation of guided pathways
 - Implementation of student success initiatives including additional advising and student support services
 - Preparing dual credit degree plans for all high school students enrolled in dual credit
 - Increased high school initiatives to meet mandated requirements
 - Implementation of co-requisites
 - ADA student costs
 - Title IX
 - Cyber Security
 - Additional mandated tuition waivers and exemptions
- Related to Success Points:
 - increase Student Success Points to \$215 per point from \$202.53 per Success Point;
 - modify Success Points to account for anticipated growth of 7.5 percent;

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- update Targeted Fields using a new process; and
 - add weights to existing metrics to account for momentum of dual credit students earning 15 hours, and academically and economically disadvantaged students earning a credential or transferring to a university. This is an increase from \$228.3 million to \$282.8 million or a \$54.5 million increase for 2022-2023. Moving forward, for Success Points to work as designed, we need to maintain at least a constant rate of \$215 per point. Future formula advisory committees may want to consider building in increases to the rate to keep up with inflation.
- Increase contact hour funding from \$5.44 per contact hour to \$5.83. Factor in a projected growth rate of 0.56 percent in contact hours. Contact hour funding increases from \$1,533.7 million in 2020-2021 to \$1,652.2 million in 2022-2023.
 - Increase Bachelor of Applied Technology (BAT) based on a 14.7 percent projected growth rate in weighted semester credit hours and an increase from \$40.70 to \$41.66 in the semester credit hour rate based on inflation. The BAT funding would increase from \$3.2 million to \$3.7 million in 2022-23 or a 14.7 percent increase.

Collin College also supports the Texas Association of Community College's legislative agenda, as follows:

Performance-Based Funding (Student Success Points)

Collin College supports revising the Student Success Point formula as proposed by the CTCFAC and TACC Metrics Task Force. Revisions to the metrics include updating the critical fields component and weighting certain points to better acknowledge the additional resources needed to support economically and academically at-risk students.

Workforce & Economic Development Policy

300 x 300 Initiative – Restarting the Texas Economy

Collin College also supports the 300 x 300 initiative, including statutory authority to create a state fund to support the program. Together, community colleges will prepare 300,000 Texans for careers with labor market value within 300 days while building regionally-led talent pipelines to support thriving industries throughout the state. To achieve this goal, the plan recommends the following:

- Design sustainable talent pipelines to fill critical workforce needs and provide ongoing support to Texas businesses and the state's economic recovery.
- Dramatically expand employer-informed micro-credentials and short-term certificates that will enable displaced and underemployed workers to lead fulfilling and economically self-sufficient lives by getting them work-ready in as little as a few weeks to six months.

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- Ensure that high-demand, short-term credentials are recognized as a part of the state's 60X30TX Plan for Higher Education.
- Design new funding models that will provide statewide support for short-term credentialing. Align and expand the use of existing funds into one on-going talent development funding strategy.

Small Business Development Centers

Collin College supports the proposal to transition Small Business Development Centers (SBDCs) within the General Appropriations Act from Article III (Education) to Article VII (Business and Economic Development), specifically within the Texas Workforce Commission's (TWC) appropriation. Currently, SBDCs are funded as non-formula support items at select institutions of higher education. Under the recommendation, administration of the SBDCs would remain at the current institutions of higher education with funding flowing through the TWC.

The national Small Business Development Center program was legislated via the Small Business Act of 1976 as a program of the U.S. Small Business Administration. SBDCs provide small business owners and aspiring entrepreneurs with no-cost professional business advising and at-cost training on topics such as developing a business plan, accessing capital, finding new customers, compliance with regulations, exporting, cybersecurity, technology commercialization, and more. Combined, they manage the 50+ field Centers in urban and rural Texas. SBDCs provide hands-on guidance, which leads to greater prosperity via job creation, increased capital access and other small business growth.

Transfer & Credit Applicability Policy

Collin College supports advancing legislation to improve the transferability and applicability of course credit from community colleges to universities. Currently, college leaders and the association are involved in three concurrent transfer policy workgroups developing policy recommendations. These workgroups include:

- The Texas Transfer Alliance, Co-led by the Aspen Institute, HCM Strategists, and Sova
- The Texas Success Council, Workgroup on the Portability of Credit
- THECB Transfer Policy Workgroup

The college supports advancing policy recommendations in collaboration with universities and other higher education partners following the completion of the work of these organizations.

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Founded in 1985, Collin College has had a sustained history of growth over the last 35 years, but the last five years have been remarkable. Now serving over 59,000 students and maintaining a

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reputation for academic excellence, this multi-campus community college district is located in one of the fastest-growing regions in the country. It is the college of choice for students in the service area because of an unmatched combination of award-winning programs and state-of-the-art facilities, paired with the second-lowest tuition in the state.

Other driving factors in our growth include a significant increase in the number of programs, degrees, and locations. Over approximately the last two years, Collin College has added 22 new degree and certificate programs (19 approved with three pending). The college has also added six new off-campus instructional sites that include one new dual credit site, one new site to train firefighter recruits as emergency medical technicians for a local community, and four new campus sites. Two of the campuses opened in August 2020, and two are under construction that are scheduled to open in 2021. Collectively, the new campuses comprise nearly 1,000,000 square feet – a 59% increase. Finally, and most significantly, the college has pursued a level change from an associate degree-granting institution to a baccalaureate degree-granting institution, offering Bachelor of Science in Nursing and Bachelor of Applied Technology in Cybersecurity degrees.

COVID-19 Responses

In response to the coronavirus, COVID-19, Collin College successfully pivoted in Spring 2020 to a fully online basis. Below are a few of the key data points to reflect the college's responses to continue college operations during spring and summer of 2020, within the State's COVID-19 related guidance.

- Emergency authority was granted to the District President to take appropriate actions in response to COVID-19 by the Board of Trustees on March 17, 2020.
- 1,111 credit and continuing education faculty pivoted to teaching online during the extended two-week spring break to complete the spring semester.
- 21 faculty webinars were conducted to support e-learning faculty during the week after Spring Break with 1,400+ faculty participating.
- 4,015 credit and continuing education classes were switched to online in Spring 2020. For a small number of lab and clinical class sections, special arrangements were made to complete those components in a safe, socially-distanced setting following the spring semester.
- \$5,311,200 in CARES Act funding was distributed to 6,685 students.
- 5,912 in-person student appointments for admissions, advising, and financial aid have been conducted since April 15, 2020, plus 5,935 Zoom advising sessions.
- 9,765 high school contacts were made by College and Career Counselors via Zoom, email, and face-to-face appointments.
- 432 teletherapy appointments were held with students by Collin's Counselors this spring, plus an additional 822 in-person appointments.
- 242 spring and summer graduates participated in and were honored with graduation activities that took place in a unique, socially-distanced format.
- In Fall 2020, Collin College has developed new teaching modalities, with approximately 35% of courses taught fully online, 25% taught fully on a face-to-face basis (primarily in workforce programs), and 40% of courses taught in a blended instructional modality that allows for

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appropriate social distancing.

Other Impacts of COVID-19

COVID-19's arrival was at a pivotal point in the college's implementation plans for two of its new campuses. Full implementation of the planned partnerships with local public schools to expand career and technology offerings has been delayed due to the timing of the pandemic. This has resulted in a substantial unplanned decrease in enrollment and related state funding. In a base funding year, this type of unplanned decrease has a significant impact.

In addition, smaller class sizes for face-to-face and hybrid classes due to the need for social distancing have increased instructional costs.

The rapid deployment of fully online courses in subject areas not previously taught online has resulted in unplanned expenses associated with software acquisition, simulation, professional development, and other technology-related to equipment, software licensing, testing, tutoring, and related student support services.

The cost of safety, sanitation, and personal protective equipment required to resume classes in summer and fall totaled \$188,547.

New Federal Legislation Impacting the College

New federal regulations related to Title IX have resulted in the adoption of new policies and updated procedures required for compliance with the new law, in addition to unplanned expenses related to training, hearings, and additional staff.

College Partnerships and Workforce Program Distinctions

Collin College also partners with business, government, and industry, and provides customized training and workforce development programs. The Collin Small Business Development Center helped save 1,831 jobs and facilitated getting \$18,183,299 in 2020 to small businesses through the CARES Act.

The college holds the distinction of being a National Center of Excellence in Nursing Education. Collin College was the first in the state to win the designation when NLN awarded it to the college originally in 2011. The college's Center of Excellence designation was renewed in 2015 and again in 2020. It's now one of just four in Texas and remains the only community college in the state with the designation.

Collin College is also recognized as the National Science Foundation National Center of Excellence in Convergence Technology.

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Master and Strategic Plans

Collin College has recently adopted and launched its new five-year Master and Strategic Plans for 2020-2025 with priorities and goals that are designed to help accomplish the goals outlined in the 60x30TX Strategic Higher Education Plan. Collin College's 2020-2025 priorities and goals include:

Master Plan Priorities

1. Streamline the college's administrative data systems to improve business processes and accommodate growth.
2. Implement planned and future components of the comprehensive safety and emergency management plan.
3. Strategically expand existing instruction and service delivery modalities to maximize access to college programs.
4. Examine and develop expansion plans for existing facilities and future programs to accommodate growth in the service area
5. Complete Phase III and IV projects and prioritize repurposing of available facilities
6. Assess current and proposed college facilities and extracurricular programs to identify and prioritize opportunities for improved student recruitment, engagement, and success.

Strategic Plan Goals

1. Improve student outcomes to meet or exceed local, state, and regional accreditation thresholds and goals.
2. Develop and implement strategies to become a national exemplar in program and student outcomes.
3. Create and implement comprehensive, integrated pathways to support student transitions
4. Implement the third Baccalaureate degree (in Construction Management) by Fall 2022 and continue adding 2+2 programs with university partners.
5. Develop and implement a comprehensive staffing and succession model.
6. Develop a coordinated and systematic approach to engage external stakeholders.

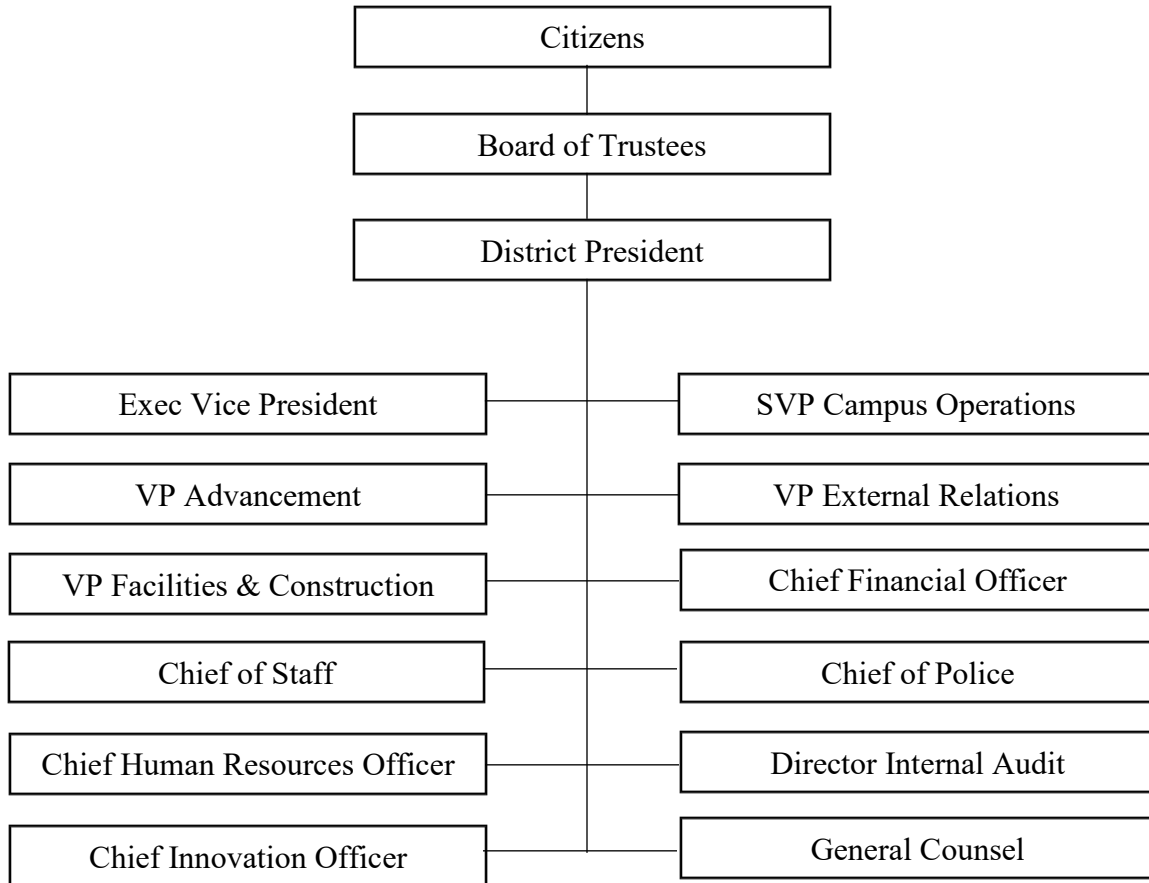
Other Reporting Requirements

Background checks are conducted on all new employees at the time of hire as permitted by the Texas Government Code, Sec. 411.094 and the Texas Education Code Section 61.003 (8), and consistent with the college's policies and human resource procedures.

Collin College is a political subdivision of the state and is not transitioning to the statewide ERP, CAPPS.



COLLIN COUNTY COMMUNITY COLLEGE DISTRICT
Organizational Chart



Organizational Structure

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

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

- District President
 - Executive Vice President
 - Senior Vice President Campus Operations Officer
 - Vice President Advancement
 - Vice President External Relations
 - Vice President Facilities and Construction
 - Chief of Staff
 - Chief Human Resources Officer
 - Chief Financial Officer
 - Chief Innovation Officer
 - Collin Chief of Police
 - General Counsel
 - Director Internal Audit
-
- The District President serves as chief executive officer of the College District with responsibility to the Board of Trustees for ensuring that the College District's strategic direction and operations are consistent with its mission, purpose, and core values and in compliance with state and federal laws and regulations and accreditation guidelines. The District President directly supervises twelve full-time positions.
 - The Executive Vice President reports to the District President. The Executive Vice President ensures consistent quality standards in curriculum and programs and services that meet the needs of students. The Executive Vice President also ensures all programs offered at campuses and centers comply with accreditation standards established by SACSCOC, Texas Education and Administrative Codes, and the Texas Higher Education Coordinating Board rules. The Executive Vice President is second in command and directly supervises five full-time positions.
 - The Senior Vice President Campus Operations reports to the District President. The Senior Vice President / Chief Campus Operations Officer has executive responsibility for planning, management, and evaluation of campus operations across the District and providing leadership for all campus Vice President/Provosts. The position works with senior leadership to improve district-wide academic success indicators and students' academic experiences at Collin College. The Senior Vice President Campus Operations directly supervises eight full-time positions.

- The Vice President of Advancement reports to the District President. The Vice President of Advancement oversees the planning, management, and evaluation of development and philanthropy through the Collin College Foundation. This position directly supervises four full-time positions.
- The Vice President of External Relations reports to the District President and works to cultivate and enhance awareness of the College and the College's relationships at all levels of government and within the community. The position also works with the College's senior leadership in the development of proposals and strategies to advocate for the College's strategic priorities. Key areas of responsibility for the Vice President of External Relations include providing leadership for cohesive internal and external messaging, providing leadership for Public Relations, and coordinating closely with Advancement, Grants, and the Corporate College (Collin College's outreach arm that provides customized training in partnership with area businesses, industries, and medical providers). This position directly supervises four full-time positions.
- The Vice President of Facilities and Construction reports to the District President. The Vice President of Facilities and Construction is responsible for all aspects of facilities operations and construction projects, as well as facilities planning and project development to ensure a safe, effective, and comfortable educational and working environment for Collin College students, faculty, and staff. The Vice President also serves as a resource to the College by implementing facilities-related programs and projects that support the College's strategic and master planning efforts. This position directly supervises two full-time positions.
- The Chief of Staff reports to the District President and works collaboratively to solve problems and deal with issues before they are brought to the chief executive. Serves as a liaison with internal staff and/or external partners to guide successful outcomes on projects and initiatives, monitors and evaluates impact and results, and reports on progress to the District President. This position directly supervises one full-time position.
- The Chief Human Resources Officer reports to the District President. The Chief Human Resources Officer serves as a leader and champion in attracting talent to the college. The position also fosters leadership, growth, and engagement of college faculty, staff, and administrators in support of the college's vision of delivering a brighter future for our students and communities. This position directly supervises four full-time position
- The Chief Financial Officer reports to the District President and serves as the investment officer of the College and as a financial advisor to the District President and Board of Trustees. The CFO assures the integrity of financial accounting and reporting, and serves as the custodian of all financial records and contracts (except personnel) for the College. This position directly supervises five full-time positions.

- The Chief Innovation Officer reports to the District President with responsibilities to execute and facilitate projects and partnerships that support the strategic vision of Collin College, with an emphasis on leading innovations in technology and implementing strategic technology-focused partnerships that benefit the College. This position directly supervises four full-time positions.
- The Collin Chief of Police reports to the District President and supervises members of the Collin College Police Department. The Chief ensures that all assigned duties are performed following the College's policies and procedures enforces compliance with all local, state, and federal policies, procedures, laws, and regulations, and ensures Collin Police Department investigates all reported incidents. This position directly supervises eight full-time positions.
- The General Counsel reports to the District President and is charged with providing advice and support to the District President and the Board of Trustees on myriad legal issues and providing proactive professional advice on critical strategic, legal, and public policy issues. The General Counsel does not currently supervise any employees.
- The Director of Internal Audit reports to the District President administratively and the Board of Trustees Finance and Audit Committee functionally. The Director of Internal Audit is responsible for performing audit projects, including operational, financial, and compliance audit projects across all areas of the College. The Director of Internal Audit does not currently supervise any employees.



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 Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of H. Neil Matkin in blue ink.

Signature

H. Neil Matkin, Ed.D.

Printed Name

District President

Title

September 15, 2020

Date

Board or Commission Chair

Handwritten signature of Dr. J. Robert Collins in black ink.

Signature

Dr. J. Robert Collins, Ph.D.

Printed Name

Board of Trustee Chair

Title

September 15, 2020

Date

Chief Financial Officer

Handwritten signature of Melissa Irby in black ink.

Signature

Melissa Irby, CPA

Printed Name

Chief Financial Officer

Title

September 15, 2020

Date

2.A. Summary of Base Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:03:34AM

949 Collin County Community College					
Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	681,818	681,356	680,406	0	0
2 SUCCESS POINTS (1)	3,735,798	4,948,800	4,946,247	0	0
3 CONTACT HOUR FUNDING (1)	31,082,385	34,203,864	34,207,366	0	0
TOTAL, GOAL 1	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	35,500,001	39,834,020	39,834,019	0	0
SUBTOTAL	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
TOTAL, METHOD OF FINANCING	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:04:49AM

949 Collin County Community College

Goal / Objective / STRATEGY

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:05:21AM

Agency code: 949		Agency name: Collin County Community College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$35,500,001	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$39,834,020	\$39,834,019	\$0	\$0
TOTAL,	General Revenue Fund	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
GRAND TOTAL		\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:05:48AM

Agency code:	949	Agency name:	Collin County Community College			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

NUMBER OF 100% FEDERALLY FUNDED
FTEs

2.C. Summary of Base Request by Object of Expense

9/17/2020 7:06:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

949 Collin County Community College					
OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
OOE Total (Excluding Riders)	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
OOE Total (Riders)					
Grand Total	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
TIME : 7:07:21AM

Agency code: 949	Agency name: Collin County Community College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
TIME : 7:08:16AM

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

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:10:03AM

949 Collin County Community College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$681,818	\$681,356	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$681,818	\$681,356	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$681,818	\$681,356	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$681,818	\$681,356	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$681,818	\$681,356	\$680,406	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:10:30AM

949 Collin County Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Core Operations

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,361,762	\$0	\$(1,361,762)	\$(1,361,762)	To balance
			<u>\$(1,361,762)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:10:54AM

949 Collin County Community College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,735,798	\$4,948,800	\$4,946,247	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,735,798	\$4,948,800	\$4,946,247	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,735,798	\$4,948,800	\$4,946,247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,735,798	\$4,948,800	\$4,946,247	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,735,798	\$4,948,800	\$4,946,247	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:11:26AM

949 Collin County Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 2 Success Points

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,895,047	\$0	\$(9,895,047)	\$(9,895,047)	To Balance
			<u>\$(9,895,047)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:11:50AM

949 Collin County Community College						
GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:	
STRATEGY:	3	Contact Hour Funding			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,082,385	\$34,203,864	\$34,207,366	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,082,385	\$34,203,864	\$34,207,366	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$31,082,385	\$34,203,864	\$34,207,366	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,082,385	\$34,203,864	\$34,207,366	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,082,385	\$34,203,864	\$34,207,366	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:12:21AM

949 Collin County Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 3 Contact Hour Funding

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$68,411,230	\$0	\$(68,411,230)	\$(68,411,230)	To Balance
			<u>\$(68,411,230)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:12:39AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$35,500,001	\$39,834,020	\$39,834,019	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:22:08AM

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	618	71	689
2a Employee and Children	175	16	191
3a Employee and Spouse	142	17	159
4a Employee and Family	163	8	171
5a Eligible, Opt Out	37	0	37
6a Eligible, Not Enrolled	26	2	28
Total for this Section	1,161	114	1,275
PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	1	0	1
5b Eligible, Opt Out	1	0	1
6b Eligible, Not Enrolled	7	0	7
Total for this Section	10	0	10
Total Active Enrollment	1.171	114	1.285

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:22:52AM

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
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
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	618	71	689
2e Employee and Children	175	16	191
3e Employee and Spouse	142	17	159
4e Employee and Family	163	8	171
5e Eligible, Opt Out	37	0	37
6e Eligible, Not Enrolled	26	2	28
Total for this Section	1,161	114	1,275

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 7:23:15AM

949 Collin County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	619	71	690
2f Employee and Children	175	16	191
3f Employee and Spouse	142	17	159
4f Employee and Family	164	8	172
5f Eligible, Opt Out	38	0	38
6f Eligible, Not Enrolled	33	2	35
Total for this Section	1,171	114	1,285

4.A. Exceptional Item Request Schedule

DATE: 9/17/2020
TIME: 7:23:59AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

Schedule 9: Non-Formula Support

9/17/2020 7:24:29AM

Automated Budget and Evaluation System of Texas (ABEST)

(1) Year Non-Formula Support Item First Funded:

Year Non-Formula Support Item Established:

Original Appropriation:

(2) Mission:

(3) (a) Major Accomplishments to Date:

(3) (b) Major Accomplishments Expected During the Next 2 Years:

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

(5) Formula Funding:

N/A

(7) Transitional Funding:

N/A

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 12:44:49PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 949 Agency name: Collin County Community College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$2,007,138	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$100,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,559,272	\$1,829,102	\$0	\$0
4000	GRANTS	\$0	\$5,395,400	\$226,516	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$8,961,810	\$2,155,618	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$8,961,810	\$2,155,618	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$8,961,810	\$2,155,618	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$8,961,810	\$2,155,618	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						
USE OF HOMELAND SECURITY FUNDS						
See below						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities

DATE: 9/18/2020
TIME: 12:45:09PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies

DATE: 9/18/2020
TIME: 12:46:02PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 949 Agency name: Collin County Community College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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