Collin County Community College District Comparative Grant Fund Budget Revised Budget FY 2014 - 2015

	Fiscal Year 2014-15	Revised 2014-15	Increase/	Percent
	Budget	Budget	(Decrease)	Change
Revenues and Other Fund Additions:				
Federal Pell Grant	24,000,000	24,000,000	0	0.0%
Federal SEOG	343,108	345,815	2,707 902	0.8% 0.6%
Federal SEOG Match (Transfer from TPEG) FSEOG (Transfer From FWS)	144,134 89,294	145,036 89,294	902	0.8%
Total Student Financial Aid (Title IV)	24,576,536	24,580,145	3,609	0.0%
Transfers In - Matching	81,748	81,748	0	0.0%
Federal Grants:				
Carl Perkins	479,137	511,550	32,413	6.8%
Department of Labor	5,400,000	5,000,000	(400,000)	-7.4%
National Science Foundation	1,378,178	1,618,013	239,835	17.4%
SBDC Other	215,214 35,717	215,214 35,717	0	0.0%
Total Federal Grants	7,508,246	7,380,494	(127,752)	0.0% -1.7%
Total Student Financial Aid, Transfers In & Federal				
Grants	32,166,530	32,042,387	(124,143)	-0.4%
State Grants:	4 450 000	4 450 000	0	0.00/
Texas Public Education Grant Texas Grant Programs	1,150,000 100,000	1,150,000 78,152	0 (21,848)	0.0% -21.8%
Skills Development - TWC	58,834	518,003	459,169	780.4%
TEOG	941,600	888,450	(53,150)	-5.6%
Other	361,369	358,103	(3,266)	-0.9%
Total State Grants	2,611,803	2,992,708	380,905	14.6%
Private Grant - Community Reinvestment Grant - SBDC	20,000	25,000	5,000	25.0%
		_0,000	-,	201070
Total Grants and Contracts Revenues	34,798,333	35,060,095 0	261,762	0.8%
Expenditures:	34,798,333	35,060,095 0	261,762	0.8%
Expenditures: Carl Perkins - Annual Allocation	34,798,333 479,137	35,060,095 0 511,550	261,762 32,413	0.8%
Expenditures: Carl Perkins - Annual Allocation College Access Loans	34,798,333 479,137 15,000	35,060,095 0 511,550 8,000	261,762 32,413 (7,000)	0.8% 6.8% -46.7%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC	34,798,333 479,137 15,000 20,000	35,060,095 0 511,550 8,000 25,000	261,762 32,413 (7,000) 5,000	0.8% 6.8% -46.7% 25.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans	34,798,333 479,137 15,000	35,060,095 0 511,550 8,000	261,762 32,413 (7,000)	0.8% 6.8% -46.7%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas	34,798,333 479,137 15,000 20,000 200,000	35,060,095 0 511,550 8,000 25,000 217,505	261,762 32,413 (7,000) 5,000 17,505	0.8% -46.7% 25.0% 8.8%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC	<u>34,798,333</u> 479,137 15,000 20,000 200,000 5,400,000	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000	261,762 32,413 (7,000) 5,000 17,505 (400,000)	0.8% -46.7% 25.0% 8.8% -7.4%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match	<u>34,798,333</u> 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS)	34,798,333 479,137 15,000 20,000 200,000 5,400,000 343,108 144,134 89,294	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward	34,798,333 479,137 15,000 20,000 200,000 5,400,000 343,108 144,134 89,294 39,000	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal	34,798,333 479,137 15,000 20,000 200,000 5,400,000 343,108 144,134 89,294 39,000 35,717	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9% 0.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Match	34,798,333 479,137 15,000 20,000 200,000 5,400,000 343,108 144,134 89,294 39,000 35,717 33,943	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 0 0 0 0 0 0 0 0 0 0 0 0	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9% 0.0% 0.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech	34,798,333 479,137 15,000 20,000 200,000 5,400,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 17,904 0 0 204,426	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9% 0.0% 17.9%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health	34,798,333 479,137 15,000 20,000 200,000 5,400,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 0 204,426 0	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9% 0.0% 17.9% 0.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC	34,798,333 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 518,003	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 17,904 0 0 204,426	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9% 0.0% 17.9%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health	34,798,333 479,137 15,000 20,000 200,000 5,400,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 17,904 0 204,426 0 459,169	0.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.6% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC Small Business Development Center - Federal	34,798,333 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834 215,214	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 215,214	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 17,904 0 204,426 0 459,169 0	0.8% 6.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4% 0.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC Small Business Development Center - Federal Small Business Development Center - Match	34,798,333 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834 215,214 47,805	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 215,214 47,805	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 17,904 0 204,426 0 459,169 0 0 0	0.8% 6.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.6% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4% 0.0% 0.0% 0.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC Small Business Development Center - Federal Small Business Development Center - State TEOG IY (Texas Educational Opportunity Grants) TEOG RY (Texas Educational Opportunity Grants)	34,798,333 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834 215,214 47,805 80,700 930,000 11,600	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 215,214 47,805 100,700 856,822 31,628	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 204,426 0 459,169 0 20,000 (73,178) 20,028	0.8% 6.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.6% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4% 0.0% 24.8% -7.9% 172.7%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC Small Business Development Center - Federal Small Business Development Center - State TEOG IY (Texas Educational Opportunity Grants) TEOG RY (Texas Educational Opportunity Grants) Texas Fast Start Nursing Program - TWC	34,798,333 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834 215,214 47,805 80,700 930,000 11,600 92,057	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 215,214 47,805 100,700 856,822 31,628 80,791	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 204,426 0 459,169 0 20,000 (73,178) 20,028 (11,266)	0.8% 6.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.6% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4% 0.0% 24.8% -7.9% 172.7% -12.2%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC Small Business Development Center - Federal Small Business Development Center - State TEOG IY (Texas Educational Opportunity Grants) TEOG RY (Texas Educational Opportunity Grants) Texas Fast Start Nursing Program - TWC	34,798,333 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834 215,214 47,805 80,700 930,000 11,600 92,057 100,000	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 215,214 47,805 100,700 856,822 31,628 80,791 78,152	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 204,426 0 459,169 0 20,000 (73,178) 20,028 (11,266) (21,848)	0.8% 6.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.0% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4% 0.0% 24.8% -7.9% 172.7% -12.2% -21.8%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC Small Business Development Center - Federal Small Business Development Center - State TEOG IY (Texas Educational Opportunity Grants) TEOG RY (Texas Educational Opportunity Grants) Texas Fast Start Nursing Program - TWC Texas Grant Program - Renewal Texas Public Education Grant	34,798,333 479,137 15,000 20,000 20,000 20,000 20,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834 215,214 47,805 80,700 930,000 11,600 92,057 100,000 1,150,000	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 215,214 47,805 100,700 856,822 31,628 80,791 78,152 1,150,000	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 204,426 0 459,169 0 20,000 (73,178) 20,028 (11,266) (21,848) 0	0.8% 6.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.0% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4% 0.0% 780.4% 0.0% 172.7% -12.2% -21.8% 0.0%
Expenditures: Carl Perkins - Annual Allocation College Access Loans Community Reinvestment Grant - SBDC Dallas "Stem" Gateway-UT Dallas DOL-TAACCCT-NISGTC Federal Pell Grant Federal SEOG Federal SEOG Match FSEOG (Transfer From FWS) Inovate-NSF Florida State College Subaward Job Location & Development - Federal Job Location & Development - Federal Job Location & Development - Match National Science FDN-Nat'l Convergent Tech Nursing Shortage Reduction & Allied Health Skills Development - TWC Small Business Development Center - Federal Small Business Development Center - State TEOG IY (Texas Educational Opportunity Grants) TEOG RY (Texas Educational Opportunity Grants) Texas Fast Start Nursing Program - TWC	34,798,333 479,137 15,000 20,000 200,000 5,400,000 24,000,000 343,108 144,134 89,294 39,000 35,717 33,943 1,139,178 168,612 58,834 215,214 47,805 80,700 930,000 11,600 92,057 100,000	35,060,095 0 511,550 8,000 25,000 217,505 5,000,000 24,000,000 345,815 145,036 89,294 56,904 35,717 33,943 1,343,604 168,612 518,003 215,214 47,805 100,700 856,822 31,628 80,791 78,152	261,762 32,413 (7,000) 5,000 17,505 (400,000) 0 2,707 902 0 17,904 0 204,426 0 459,169 0 20,000 (73,178) 20,028 (11,266) (21,848)	0.8% 6.8% -46.7% 25.0% 8.8% -7.4% 0.0% 0.8% 0.0% 0.0% 45.9% 0.0% 17.9% 0.0% 780.4% 0.0% 24.8% -7.9% 172.7% -12.2% -21.8%