

# IT'S **GROW** TIME!



**Collin College  
Technical Campus**



**Wylie Campus**

Allen  
Frisco  
McKinney  
Plano  
Rockwall  
Texas



## Proposed **Annual Budget**

*Fiscal Year Ending August 31, 2020*

**Collin County Community College District  
Proposed Annual Budget  
For the Fiscal Year Ending August 31, 2020**

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Proposed



# Introduction



# Budget Summary

**Collin County Community College District  
Summary of Revenues and Expenses  
Fiscal Year Ending August 31, 2020**

	<u>2019-20 Budget</u>	<u>2018-19 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
<b>Revenues</b>				
<b>Unrestricted Funds</b>				
State Appropriations - General Revenue	\$ 39,834,020	\$ 35,500,001	\$ 4,334,019	12.21%
Tuition and Fees	48,788,991	46,479,146	2,309,845	4.97%
Scholarship Allowances	(7,700,000)	(5,500,000)	(2,200,000)	40.00%
Taxes for Current Operations	118,601,066	109,470,284	9,130,782	8.34%
Investment Income - Unrestricted Fund	4,070,000	2,585,000	1,485,000	57.45%
Investment Income - Stabilization and Startup Fund	1,200,000	950,000	250,000	26.32%
Investment Income - Building Fund	2,300,000	1,500,000	800,000	53.33%
Miscellaneous	2,214,142	1,638,441	575,701	35.14%
Auxiliary Fund	3,234,138	2,017,480	1,216,658	60.31%
<b>Total Unrestricted Funds</b>	<u>212,542,357</u>	<u>194,640,352</u>	<u>17,902,005</u>	<u>9.20%</u>
<b>Restricted Funds</b>				
Grants and Contracts	33,074,738	31,201,442	1,873,296	6.00%
State Allocation - On-behalf Benefits	8,581,602	7,834,106	747,496	9.54%
Debt Service - General Obligation Bonds	4,896,142	7,038,351	(2,142,209)	-30.44%
2020 Limited Tax Bond Series	206,100,000	-	206,100,000	100.00%
<b>Total Restricted Funds</b>	<u>252,652,482</u>	<u>46,073,899</u>	<u>206,578,583</u>	<u>448.36%</u>
<b>Transfers</b>				
Transfer in - Unrestricted to Stabilization and Startup Fund	30,300,000	30,300,000	-	0.00%
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	220,000	220,000	-	0.00%
Transfer in - Unrestricted to Grant Fund - Matching	110,244	103,138	7,106	6.89%
Transfer in - Unrestricted to Debt Service Fund	15,776,066	10,470,284	5,305,782	50.67%
Transfer in - Stabilization and Startup to Debt Service Fund	1,600,523	5,871,365	(4,270,842)	-72.74%
Transfer in - 2020 Limited Tax Bond to Building Fund	115,629,081	-	115,629,081	100.00%
<b>Total Transfers</b>	<u>163,635,914</u>	<u>46,964,787</u>	<u>116,671,127</u>	<u>248.42%</u>
<b>Total Revenues</b>	<u>\$ 628,830,753</u>	<u>\$ 287,679,038</u>	<u>\$ 341,151,715</u>	<u>118.59%</u>
<b>Expenses</b>				
<b>Unrestricted Funds</b>				
Instruction	\$ 81,796,898	\$ 72,967,518	\$ 8,829,380	12.10%
Public Service	56,360	53,385	2,975	5.57%
Academic Support	19,851,801	14,216,360	5,635,441	39.64%
Student Services	16,483,456	14,265,987	2,217,469	15.54%
Institutional Support	55,538,262	56,427,837	(889,575)	-1.58%
Operation and Maintenance of Plant	18,704,533	15,648,368	3,056,165	19.53%
Scholarship Allowances	(7,700,000)	(5,500,000)	(2,200,000)	40.00%
Auxiliary Fund	4,197,317	2,624,504	1,572,813	59.93%
Reserve for Supplemental Requests - Unrestricted Fund	7,099,972	6,378,630	721,342	11.31%
Reserve for Supplemental Requests - Auxiliary Fund	93,164	77,400	15,764	20.37%
Building Fund	118,129,081	8,090,000	110,039,081	1360.19%
<b>Total Unrestricted Funds</b>	<u>314,250,844</u>	<u>185,249,989</u>	<u>129,000,855</u>	<u>69.64%</u>
<b>Restricted Funds</b>				
Grants and Contracts	33,074,738	31,201,442	1,873,296	6.00%
State Allocation - On-behalf Benefits	8,581,602	7,834,106	747,496	9.54%
Debt Service - General Obligation Bonds	23,522,732	20,519,336	3,003,396	14.64%
2018 Limited Tax Bond Series	34,429,100	144,710,002	(110,280,902)	-76.21%
2020 Limited Tax Bond Series	87,413,967	-	87,413,967	100.00%
<b>Total Restricted Funds</b>	<u>187,022,139</u>	<u>204,264,886</u>	<u>(17,242,747)</u>	<u>-8.44%</u>
<b>Transfers</b>				
Transfer out - Unrestricted to Stabilization and Startup Fund	30,300,000	30,300,000	-	0.00%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	220,000	220,000	-	0.00%
Transfer out - Unrestricted to Grant Fund - Matching	110,244	103,138	7,106	6.89%
Transfer out - Unrestricted to Debt Service Fund	15,776,066	10,470,284	5,305,782	50.67%
Transfer out - Stabilization and Startup to Debt Service Fund	1,600,523	5,871,365	(4,270,842)	-72.74%
Transfer out - 2020 Limited Tax Bond to Building Fund	115,629,081	-	115,629,081	100.00%
<b>Total Transfers</b>	<u>163,635,914</u>	<u>46,964,787</u>	<u>116,671,127</u>	<u>248.42%</u>
<b>Subtotal Expenses</b>	<u>664,908,897</u>	<u>436,479,662</u>	<u>228,429,235</u>	<u>52.33%</u>
<b>Other Adjustments</b>				
Depreciation	12,354,681	9,456,453	2,898,228	30.65%
Bond Principal - General Obligation Bonds	(10,520,000)	(6,970,000)	(3,550,000)	50.93%
Capitalized Expenses - Operating	(2,476,647)	(483,973)	(1,992,674)	411.73%
Capitalized Expenses - Supplemental Requests	(1,146,900)	-	(1,146,900)	100.00%
Capitalized Expenses - Building Fund Expenses	(97,047,363)	(8,090,000)	(88,957,363)	1099.60%
Capitalized Expenses - 2018 Limited Tax Bond Series	(34,429,100)	-	(34,429,100)	100.00%
Capitalized Expenses - 2020 Limited Tax Bond Series	(82,374,623)	(144,710,002)	62,335,379	-43.08%
<b>Total Other Adjustments</b>	<u>(215,639,952)</u>	<u>(150,797,522)</u>	<u>(64,842,430)</u>	<u>43.00%</u>
<b>Grand Total Expenses</b>	<u>\$ 449,268,945</u>	<u>\$ 285,682,140</u>	<u>\$ 163,586,805</u>	<u>57.26%</u>

**Collin County Community College District  
Unrestricted Funds  
Fiscal Year Ending August 31, 2020**

	<b>2019-20 Budget</b>	<b>2018-19 Budget</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
<b>Revenues and Other Fund Additions</b>				
<b>Current Unrestricted Fund</b>				
State Appropriations - General Revenue	\$ 39,834,020	\$ 35,500,001	\$ 4,334,019	12.21%
Tuition and Fees	47,469,543	45,128,584	2,340,959	5.19%
Scholarship Allowances	(7,700,000)	(5,500,000)	(2,200,000)	40.00%
Taxes for Current Operations	118,601,066	109,470,284	9,130,782	8.34%
Investment Income	4,070,000	2,585,000	1,485,000	57.45%
Miscellaneous	2,214,142	1,630,441	583,701	35.80%
<b>Total Current Unrestricted Fund</b>	<b>204,488,771</b>	<b>188,814,310</b>	<b>15,674,461</b>	<b>8.30%</b>
<b>Innovation Fund</b>				
Tuition and Fees	-	119,104	(119,104)	-100.00%
Miscellaneous	-	8,000	(8,000)	-100.00%
<b>Total Innovation Fund</b>	<b>-</b>	<b>127,104</b>	<b>(127,104)</b>	<b>-100.00%</b>
<b>Student Activities Fee Fund</b>				
Tuition and Fees	1,319,448	1,231,458	87,990	7.15%
<b>Total Student Activities Fee Fund</b>	<b>1,319,448</b>	<b>1,231,458</b>	<b>87,990</b>	<b>7.15%</b>
<b>Stabilization and Startup Fund</b>				
Investment Income	1,200,000	950,000	250,000	26.32%
Transfer in - Unrestricted to Stabilization and Startup Fund	30,300,000	30,300,000	-	0.00%
<b>Total Stabilization and Startup Fund</b>	<b>31,500,000</b>	<b>31,250,000</b>	<b>250,000</b>	<b>0.80%</b>
<b>Total Revenues and Other Fund Additions</b>	<b>\$ 237,308,219</b>	<b>\$ 221,422,872</b>	<b>\$ 15,885,347</b>	<b>7.17%</b>
<b>Expenses and Transfers</b>				
<b>Current Unrestricted Fund</b>				
Instruction	\$ 80,679,710	\$ 72,967,518	\$ 7,712,192	10.57%
Public Service	56,360	53,385	2,975	5.57%
Academic Support	15,087,004	13,817,225	1,269,779	9.19%
Student Services	14,476,768	13,406,347	1,070,421	7.98%
Institutional Support	49,602,974	51,878,897	(2,275,923)	-4.39%
Operation and Maintenance of Plant	17,647,057	15,648,368	1,998,689	12.77%
Scholarship Allowances	(7,700,000)	(5,500,000)	(2,200,000)	40.00%
Reserve for Supplemental Requests - Unrestricted Fund	7,099,972	6,378,630	721,342	11.31%
Transfer out - Unrestricted to Stabilization and Startup Fund	30,300,000	30,300,000	-	0.00%
Transfer out - Unrestricted to Grant Fund - Matching	110,244	103,138	7,106	6.89%
Transfer out - Unrestricted to Debt Service Fund	15,776,066	10,470,284	5,305,782	50.67%
<b>Total Current Unrestricted Fund</b>	<b>223,136,155</b>	<b>209,523,792</b>	<b>13,612,363</b>	<b>6.50%</b>
<b>Innovation Fund</b>				
Institutional Support - Reserve for Innovation Fund	4,548,940	4,548,940	-	0.00%
<b>Total Innovation Fund</b>	<b>4,548,940</b>	<b>4,548,940</b>	<b>-</b>	<b>0.00%</b>
<b>Student Activities Fee Fund</b>				
Student Services	1,010,170	859,640	150,530	17.51%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	220,000	220,000	-	0.00%
<b>Total Student Activities Fee Fund</b>	<b>1,230,170</b>	<b>1,079,640</b>	<b>150,530</b>	<b>13.95%</b>
<b>Stabilization and Startup Fund</b>				
Instruction	1,117,188	-	1,117,188	100.00%
Academic Support	4,764,797	399,135	4,365,662	1093.78%
Student Services	996,518	-	996,518	100.00%
Institutional Support	1,386,348	-	1,386,348	100.00%
Operation and Maintenance of Plant	1,057,476	-	1,057,476	100.00%
Transfer out - Stabilization and Startup to Debt Service Fund	1,600,523	5,871,365	(4,270,842)	-72.74%
<b>Total Stabilization and Startup Fund</b>	<b>10,922,850</b>	<b>6,270,500</b>	<b>4,652,350</b>	<b>74.19%</b>
<b>Total Expenses and Transfers</b>	<b>\$ 239,838,115</b>	<b>\$ 221,422,872</b>	<b>\$ 18,415,243</b>	<b>8.32%</b>
Change in Net Position	(2,529,896)	-	(2,529,896)	-100.00%

**Collin County Community College District  
Stabilization and Startup Fund  
Fiscal Year Ending August 31, 2020**

	<b>2019-20 Budget</b>	<b>2018-19 Budget</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
<b>Revenues and Other Fund Additions</b>				
Investment Income	\$ 1,200,000	\$ 950,000	\$ 250,000	26.32%
Transfer In - Unrestricted to Stabilization and Startup Fund	30,300,000	30,300,000	-	0.00%
<b>Total Revenues and Other Fund Additions</b>	<b>\$ 31,500,000</b>	<b>\$ 31,250,000</b>	<b>\$ 250,000</b>	<b>0.80%</b>
<b>Expenses and Transfers</b>				
Instruction	\$ 1,117,188	\$ -	\$ 1,117,188	100.00%
Academic Support	4,764,797	399,135	4,365,662	1093.78%
Student Services	996,518	-	996,518	100.00%
Institutional Support	1,386,348	-	1,386,348	100.00%
Operation and Maintenance of Plant	1,057,476	-	1,057,476	100.00%
Transfer out - Stabilization and Startup to Debt Service Fund	1,600,523	5,871,365	(4,270,842)	-72.74%
<b>Total Expenses and Transfers</b>	<b>\$ 10,922,850</b>	<b>\$ 6,270,500</b>	<b>\$ 4,652,350</b>	<b>100.00%</b>
Change in Net Position	20,577,150	24,979,500	(4,402,350)	-17.62%

Proposed



**Collin County Community College District  
Auxiliary Fund  
Fiscal Year Ending August 31, 2020**

	<u>2019-20 Budget</u>	<u>2018-19 Budget</u>	<u>Increase / (Decrease)</u>	<u>Percent Change</u>
<b>Revenues</b>				
Student Housing	\$ 825,683	\$ -	\$ 825,683	100.00%
Bookstores	925,000	840,000	85,000	10.12%
Food Services/Vending	737,000	711,600	25,400	3.57%
Catering Services	310,000	50,000	260,000	520.00%
Facilities Rental	186,000	180,000	6,000	3.33%
Print Shop	124,500	119,900	4,600	3.84%
Cell Tower	111,955	105,480	6,475	6.14%
Miscellaneous	10,000	6,000	4,000	66.67%
Athletics	4,000	4,500	(500)	-11.11%
<b>Total Revenues</b>	<u>3,234,138</u>	<u>2,017,480</u>	<u>1,216,658</u>	<u>60.31%</u>
<b>Transfers</b>				
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	220,000	220,000	-	0.00%
<b>Total Transfers</b>	<u>220,000</u>	<u>220,000</u>	<u>-</u>	<u>0.00%</u>
<b>Total Revenues</b>	<u><b>\$ 3,454,138</b></u>	<u><b>\$ 2,237,480</b></u>	<u><b>\$ 1,216,658</b></u>	<u><b>54.38%</b></u>
<b>Expenses</b>				
Auxiliary Services Administration	\$ 482,193	\$ 394,887	\$ 87,306	22.11%
Food Services/Vending	1,124,173	1,003,922	120,251	11.98%
Catering Services	161,100	27,500	133,600	485.82%
Facilities Rental	156,551	145,190	11,361	7.82%
Print Shop	129,499	148,617	(19,118)	-12.86%
Student Housing	1,166,648	-	1,166,648	100.00%
Athletics	800,553	729,788	70,765	9.70%
Scholarships	149,600	149,600	-	0.00%
Refund Petition	27,000	25,000	2,000	8.00%
Reserve for Supplemental Requests - Auxiliary Fund	93,164	77,400	15,764	20.37%
<b>Total Expenses</b>	<u><b>\$ 4,290,481</b></u>	<u><b>\$ 2,701,904</b></u>	<u><b>\$ 1,588,577</b></u>	<u><b>58.79%</b></u>
Change in Net Position	(836,343)	(464,424)	(371,919)	44.47%

**Collin County Community College District**  
**Building Fund**  
**Fiscal Year Ending August 31, 2020**

	<u>2019-20</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>	<u>Percent</u> <u>Change</u>
<b>Revenues and Other Fund Additions</b>				
Investment Income	\$ 2,300,000	\$ 1,500,000	\$ 800,000	53.33%
Transfer in - 2020 Limited Tax Bond to Building Fund	115,629,081	-	115,629,081	100.00%
<b>Total Revenues and Other Fund Additions</b>	<u><b>\$ 117,929,081</b></u>	<u><b>\$ 1,500,000</b></u>	<u><b>\$ 116,429,081</b></u>	<b>7761.94%</b>
<b>Expenses</b>				
<b>Police Headquarters</b>				
Management, Design & Pre-Construction	\$ -	\$ 517,600	\$ (517,600)	-100.00%
Investigation, Testing & Verification	-	140,000	(140,000)	-100.00%
Construction, Equipment & Furnishings	-	6,890,000	(6,890,000)	-100.00%
Miscellaneous	-	4,400	(4,400)	-100.00%
Contingency - Construction	-	538,000	(538,000)	-100.00%
	-	8,090,000	(8,090,000)	-100.00%
<b>Technical Campus</b>				
Management, Design & Pre-Construction	1,082,709	-	1,082,709	100.00%
Investigation, Testing & Verification	531,384	-	531,384	100.00%
Construction, Equipment & Furnishings	35,749,765	-	35,749,765	100.00%
Miscellaneous	19,703	-	19,703	100.00%
Contingency - Construction	530,236	-	530,236	100.00%
<b>Total Technical Campus</b>	<u>37,913,797</u>	-	<u>37,913,797</u>	100.00%
<b>Wylie Campus</b>				
Management, Design & Pre-Construction	992,460	-	992,460	100.00%
Investigation, Testing & Verification	232,483	-	232,483	100.00%
Construction, Equipment & Furnishings	33,020,851	-	33,020,851	100.00%
Miscellaneous	37,871	-	37,871	100.00%
Contingency - Construction	162,603	-	162,603	100.00%
<b>Total Wylie Campus</b>	<u>34,446,268</u>	-	<u>34,446,268</u>	100.00%
<b>Celina Campus</b>				
Management, Design & Pre-Construction	221,354	-	221,354	100.00%
Investigation, Testing & Verification	125,914	-	125,914	100.00%
Construction, Equipment & Furnishings	6,889,033	-	6,889,033	100.00%
Miscellaneous	6,328	-	6,328	100.00%
Contingency - Construction	861,570	-	861,570	100.00%
<b>Total Celina Campus</b>	<u>8,104,199</u>	-	<u>8,104,199</u>	100.00%
<b>Farmersville Campus</b>				
Management, Design & Pre-Construction	183,599	-	183,599	100.00%
Investigation, Testing & Verification	71,573	-	71,573	100.00%
Construction, Equipment & Furnishings	7,835,758	-	7,835,758	100.00%
Contingency - Construction	407,132	-	407,132	100.00%
<b>Total Farmersville Campus</b>	<u>8,498,062</u>	-	<u>8,498,062</u>	100.00%
<b>IT Center of Excellence</b>				
Management, Design & Pre-Construction	215,741	-	215,741	100.00%
Investigation, Testing & Verification	115,621	-	115,621	100.00%
Construction, Equipment & Furnishings	7,423,527	-	7,423,527	100.00%
Miscellaneous	17,816	-	17,816	100.00%
Contingency - Construction	946,327	-	946,327	100.00%
<b>Total IT Center of Excellence</b>	<u>8,719,032</u>	-	<u>8,719,032</u>	100.00%
<b>Total Phase III and IV</b>	17,947,723	-	17,947,723	100.00%
<b>Renewal and Replacement</b>				
Investigation, Testing & Verification	2,500,000	-	2,500,000	100.00%
<b>Total Renewal and Replacement</b>	<u>2,500,000</u>	-	<u>2,500,000</u>	100.00%
<b>Total Expenses</b>	<u><b>\$ 118,129,081</b></u>	<u><b>\$ 8,090,000</b></u>	<u><b>\$ 110,039,081</b></u>	<b>1360.19%</b>
Change in Net Position	(200,000)	(6,590,000)	6,390,000	-96.97%

**Collin County Community College District  
Restricted Funds  
Fiscal Year Ending August 31, 2020**

	<u>2019-20 Budget</u>	<u>2018-19 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
<b>Student Financial Aid (Title IV)</b>				
Federal Pell Grant	\$ 23,300,000	\$ 23,500,000	\$ (200,000)	-0.85%
Federal SEOG	412,977	397,976	15,001	3.77%
Federal SEOG Match (Transfer from TPEG)	170,480	165,803	4,677	2.82%
FSEOG (Transfer From FWS)	98,464	99,433	(969)	-0.97%
<b>Total Student Financial Aid (Title IV)</b>	<u>23,981,921</u>	<u>24,163,212</u>	<u>(181,291)</u>	<u>-0.75%</u>
<b>Transfer in - Unrestricted to Grant Fund - Matching</b>	110,244	103,138	7,106	6.89%
<b>Federal Grants</b>				
Carl Perkins Annual Allocation	693,177	686,141	7,036	1.03%
Carl Perkins State Leadership	61,818	-	61,818	100.00%
Department of Commerce - Regional Innovation Strategies	197,116	240,000	(42,884)	-17.87%
Department of Transportation - CMVOST	-	521	(521)	-100.00%
National Science Foundation Natl Conv Tech Center - 2016	-	324,452	(324,452)	-100.00%
National Science Foundation Natl Conv Tech Center - 2017	1,554,273	1,145,562	408,711	35.68%
National Science Foundation IT Skills Standards - 2018	1,422,066	-	1,422,066	100.00%
National Science Foundation ACC Bio-Link	-	30,729	(30,729)	-100.00%
National Science Foundation Innovate X	7,576	15,914	(8,338)	-52.39%
National Science Foundation SMARTT - Columbus State	79,511	42,535	36,976	86.93%
SBDC Federal 17/18	-	56,736	(56,736)	-100.00%
SBDC Federal 18/19	31,486	215,214	(183,728)	-85.37%
SBDC Federal 19/20	215,214	-	215,214	100.00%
JLD (10% FWS Auth)	42,000	39,773	2,227	5.60%
Bulletproof Vest Partnership	5,701	-	5,701	100.00%
<b>Total Federal Grants</b>	<u>4,309,938</u>	<u>2,797,577</u>	<u>1,512,361</u>	<u>54.06%</u>
<b>State Grants</b>				
Texas Public Education Grant	1,970,000	1,850,221	119,779	6.47%
Texas Public Education Grant - Investment Interest	30,000	24,779	5,221	21.07%
Nursing Shortage Reduction 17/18	12,500	101,108	(88,608)	-87.64%
Nursing Shortage Reduction 18/19	118,951	118,951	-	0.00%
Nursing Shortage Reduction over 70 16/17	-	35,947	(35,947)	-100.00%
Nursing Shortage Reduction over 70 17/18	232,657	255,902	(23,245)	-9.08%
Nursing Shortage Reduction over 70 18/19	322,393	210,000	112,393	53.52%
Nursing Shortage Reduction over 70 19/20	320,000	-	320,000	100.00%
SBDC State 17/18	-	10,984	(10,984)	-100.00%
SBDC State 18/19	28,779	100,700	(71,921)	-71.42%
SBDC State 19/20	100,700	-	100,700	100.00%
Skills Development - Small Business Program	17,956	17,550	406	2.31%
Supply Chain Consortium	-	79,123	(79,123)	-100.00%
ASSA ABLOY HNTB Consortium	-	173,359	(173,359)	-100.00%
TEOG RY (Texas Educational Opportunity Grants)	420,000	575,000	(155,000)	-26.96%
TEOG IY (Texas Educational Opportunity Grants)	660,000	501,715	158,285	31.55%
College Access Loans	8,000	15,000	(7,000)	-46.67%
College Readiness and Success Models 18/19	5,100	-	5,100	100.00%
College Readiness and Success Models Completion Funding	67,852	-	67,852	100.00%
Ascend Carlisle	219,223	-	219,223	100.00%
<b>Total State Grants</b>	<u>4,534,111</u>	<u>4,070,339</u>	<u>463,772</u>	<u>11.39%</u>
<b>State Allocation - On-behalf Benefits</b>	8,581,602	7,834,106	747,496	9.54%
<b>Private Grants</b>				
Community Reinvestment Grant - SBDC	1,393	1,393	-	0.00%
Miscellaneous SBDC Community Reinvestment Grants	3,864	3,864	-	0.00%
SBDC Program Income 17/18	90,000	80,000	10,000	12.50%
State Farm - Veteran's Resource Center	10,612	15,000	(4,388)	-29.25%
State Farm - Smart Money	14,792	33,476	(18,684)	-55.81%
Capital One Career Pathways	-	32,081	(32,081)	-100.00%
CE Community Reinvestment	8,359	4,500	3,859	85.76%
High-Tech High Heels	23,245	-	23,245	100.00%
Capital One Building Bridges	76,503	-	76,503	100.00%
State Farm - Career Center	20,000	-	20,000	100.00%
<b>Total Private Grants</b>	<u>248,768</u>	<u>170,314</u>	<u>78,454</u>	<u>46.06%</u>
<b>Total Revenues and Expenses</b>	<u>\$ 41,766,584</u>	<u>\$ 39,138,686</u>	<u>\$ 2,627,898</u>	<u>6.71%</u>

**Collin County Community College District  
Debt Service Fund  
General Obligation Bonds  
Fiscal Year Ending August 31, 2020**

	<u>2019-20 Budget</u>	<u>2018-19 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
<b>Revenues and Other Fund Additions</b>				
Debt Service Taxes	\$ 3,146,142	\$ 4,188,351	\$ (1,042,209)	-24.88%
Debt Service Taxes - Prior Year	35,000	35,000	-	0.00%
Penalty and Interest - Current Year	7,000	7,000	-	0.00%
Penalty and Interest - Prior Year	8,000	8,000	-	0.00%
Investment Income	1,700,000	2,800,000	(1,100,000)	-39.29%
Transfer In - Unrestricted to Debt Service Fund	15,776,066	10,470,284	5,305,782	50.67%
Transfer In - Stabilization and Startup to Debt Service Fund	1,600,523	5,871,365	(4,270,842)	-72.74%
<b>Total Revenues and Other Fund Additions</b>	<b><u>\$ 22,272,731</u></b>	<b><u>\$ 23,380,000</u></b>	<b><u>\$ (1,107,269)</u></b>	<b><u>-4.74%</u></b>
<b>Expenses</b>				
Bond Principal - Series 2010	\$ 2,635,000	\$ 2,530,000	\$ 105,000	4.15%
Bond Interest - Series 2010	441,675	542,875	(101,200)	-18.64%
Bond Principal - Series 2018	7,885,000	4,440,000	3,445,000	77.59%
Bond Interest - Series 2018	9,561,057	13,006,461	(3,445,404)	-26.49%
Bond Interest - Series 2020	3,000,000	-	3,000,000	100.00%
<b>Total Expenses</b>	<b><u>\$ 23,522,732</u></b>	<b><u>\$ 20,519,336</u></b>	<b><u>\$ 3,003,396</u></b>	<b><u>14.64%</u></b>
Change in Net Position	(1,250,001)	2,860,664	(4,110,665)	-143.70%

Proposed

**Collin County Community College District  
2018 Limited Tax Bond Series Fund  
Fiscal Year Ending August 31, 2020**

	<u>2019-20 Budget</u>	<u>2018-19 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
<b>Revenues</b>				
Bond Proceeds	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<b>0.00%</b>
<b>Expenses and Transfers</b>				
<b>Technical Campus</b>				
Management, Design & Pre-Construction	\$ 433,050	\$ 4,054,672	\$ (3,621,622)	-89.32%
Investigation, Testing & Verification	210,634	919,061	(708,427)	-77.08%
Construction, Equipment & Furnishings	19,154,146	63,268,749	(44,114,603)	-69.73%
Miscellaneous	-	18,494	(18,494)	-100.00%
Contingency - Construction	212,094	4,045,339	(3,833,245)	-94.76%
<b>Total Technical Campus</b>	<u>20,009,924</u>	<u>72,306,315</u>	<u>(52,296,391)</u>	<b>-72.33%</b>
<b>Wylie Campus</b>				
Management, Design & Pre-Construction	396,570	2,728,807	(2,332,237)	-85.47%
Investigation, Testing & Verification	94,679	859,520	(764,841)	-88.98%
Construction, Equipment & Furnishings	11,978,453	54,335,311	(42,356,858)	-77.95%
Miscellaneous	-	45,751	(45,751)	-100.00%
Contingency - Construction	65,041	4,207,983	(4,142,942)	-98.45%
<b>Total Wylie Campus</b>	<u>12,534,743</u>	<u>62,177,372</u>	<u>(49,642,629)</u>	<b>-79.84%</b>
<b>Celina Campus</b>				
Management, Design & Pre-Construction	264,584	2,527,800	(2,263,216)	-89.53%
Investigation, Testing & Verification	-	205,224	(205,224)	-100.00%
Construction, Equipment & Furnishings	-	1,000,000	(1,000,000)	-100.00%
Miscellaneous	-	9,084	(9,084)	-100.00%
Contingency - Construction	344,628	139,274	205,354	147.45%
<b>Total Celina Campus</b>	<u>609,212</u>	<u>3,881,382</u>	<u>(3,272,170)</u>	<b>-84.30%</b>
<b>Farmersville Campus</b>				
Management, Design & Pre-Construction	94,700	1,408,058	(1,313,358)	-93.27%
Investigation, Testing & Verification	8,532	40,112	(31,580)	-78.73%
Construction, Equipment & Furnishings	-	500,000	(500,000)	-100.00%
Miscellaneous	-	7,027	(7,027)	-100.00%
Contingency - Construction	162,853	86,136	76,717	89.06%
<b>Total Farmersville Campus</b>	<u>266,085</u>	<u>2,041,333</u>	<u>(1,775,248)</u>	<b>-86.97%</b>
<b>IT Center of Excellence</b>				
Management, Design & Pre-Construction	630,605	2,735,554	(2,104,949)	-76.95%
Investigation, Testing & Verification	-	168,776	(168,776)	-100.00%
Construction, Equipment & Furnishings	-	941,161	(941,161)	-100.00%
Miscellaneous	-	17,816	(17,816)	-100.00%
Contingency - Construction	378,531	150,293	228,238	151.86%
<b>Total IT Center of Excellence</b>	<u>1,009,136</u>	<u>4,013,600</u>	<u>(3,004,464)</u>	<b>-74.86%</b>
<b>McKinney - Traffic Infrastr/Wayfinding</b>				
Management, Design & Pre-Construction	-	290,000	(290,000)	-100.00%
<b>Total McKinney - Traffic Infrastr/Wayfinding</b>	<u>-</u>	<u>290,000</u>	<u>(290,000)</u>	<b>-100.00%</b>
<b>Total Expenses and Transfers</b>	<u>\$ 34,429,100</u>	<u>\$ 144,710,002</u>	<u>\$ (110,280,902)</u>	<b>-76.21%</b>
Change in Net Position	(34,429,100)	(144,710,002)	110,280,902	-76.21%

**Collin County Community College District  
2020 Limited Tax Bond Series Fund  
Fiscal Year Ending August 31, 2020**

	<u>2019-20 Budget</u>	<u>2018-19 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
<b>Revenues</b>				
Bond Proceeds	\$ 200,000,000	\$ -	\$ 200,000,000	100.00%
Donation - City of Allen	6,000,000	-	6,000,000	100.00%
Donation - Allen Economic Development Corporation	100,000	-	100,000	100.00%
<b>Total Revenues</b>	<u><u>\$ 206,100,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 206,100,000</u></u>	<b>100.00%</b>
<b>Expenses and Transfers</b>				
<b>Bond Issuance</b>				
Paying Agent Fees	\$ 502,850	\$ -	\$ 502,850	100.00%
Underwriter's Discount	1,400,000	-	1,400,000	100.00%
Transfer out - 2020 Limited Tax Bond to Building Fund	115,629,081	-	115,629,081	100.00%
<b>Total Bond Issuance</b>	117,531,931	-	117,531,931	100.00%
<b>Technical Campus</b>				
Management, Design & Pre-Construction	1,054,601	-	1,054,601	100.00%
Investigation, Testing & Verification	408,291	-	408,291	100.00%
Construction, Equipment & Furnishings	18,375,307	-	18,375,307	100.00%
Miscellaneous	76,494	-	76,494	100.00%
Contingency - Construction	424,189	-	424,189	100.00%
<b>Total Technical Campus</b>	20,338,882	-	20,338,882	100.00%
<b>Wylie Campus</b>				
Management, Design & Pre-Construction	967,306	-	967,306	100.00%
Investigation, Testing & Verification	805,101	-	805,101	100.00%
Construction, Equipment & Furnishings	24,492,963	-	24,492,963	100.00%
Miscellaneous	60,000	-	60,000	100.00%
Contingency - Construction	162,602	-	162,602	100.00%
<b>Total Wylie Campus</b>	26,487,972	-	26,487,972	100.00%
<b>Celina Campus</b>				
Management, Design & Pre-Construction	278,892	-	278,892	100.00%
Investigation, Testing & Verification	176,196	-	176,196	100.00%
Construction, Equipment & Furnishings	11,481,721	-	11,481,721	100.00%
Contingency - Construction	861,570	-	861,570	100.00%
<b>Total Celina Campus</b>	12,798,379	-	12,798,379	100.00%
<b>Farmersville Campus</b>				
Management, Design & Pre-Construction	183,241	-	183,241	100.00%
Investigation, Testing & Verification	145,435	-	145,435	100.00%
Construction, Equipment & Furnishings	7,985,758	-	7,985,758	100.00%
Contingency - Construction	407,133	-	407,133	100.00%
<b>Total Farmersville Campus</b>	8,721,567	-	8,721,567	100.00%
<b>IT Center of Excellence</b>				
Management, Design & Pre-Construction	262,256	-	262,256	100.00%
Investigation, Testing & Verification	244,826	-	244,826	100.00%
Construction, Equipment & Furnishings	12,372,545	-	12,372,545	100.00%
Contingency - Construction	946,327	-	946,327	100.00%
<b>Total IT Center of Excellence</b>	13,825,954	-	13,825,954	100.00%
<b>Total Phase III and IV</b>	3,338,363	-	3,338,363	100.00%
<b>Total Expenses and Transfers</b>	<u><u>\$ 203,043,048</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 203,043,048</u></u>	<b>100.00%</b>
Change in Net Position	3,056,952	-	3,056,952	100.00%

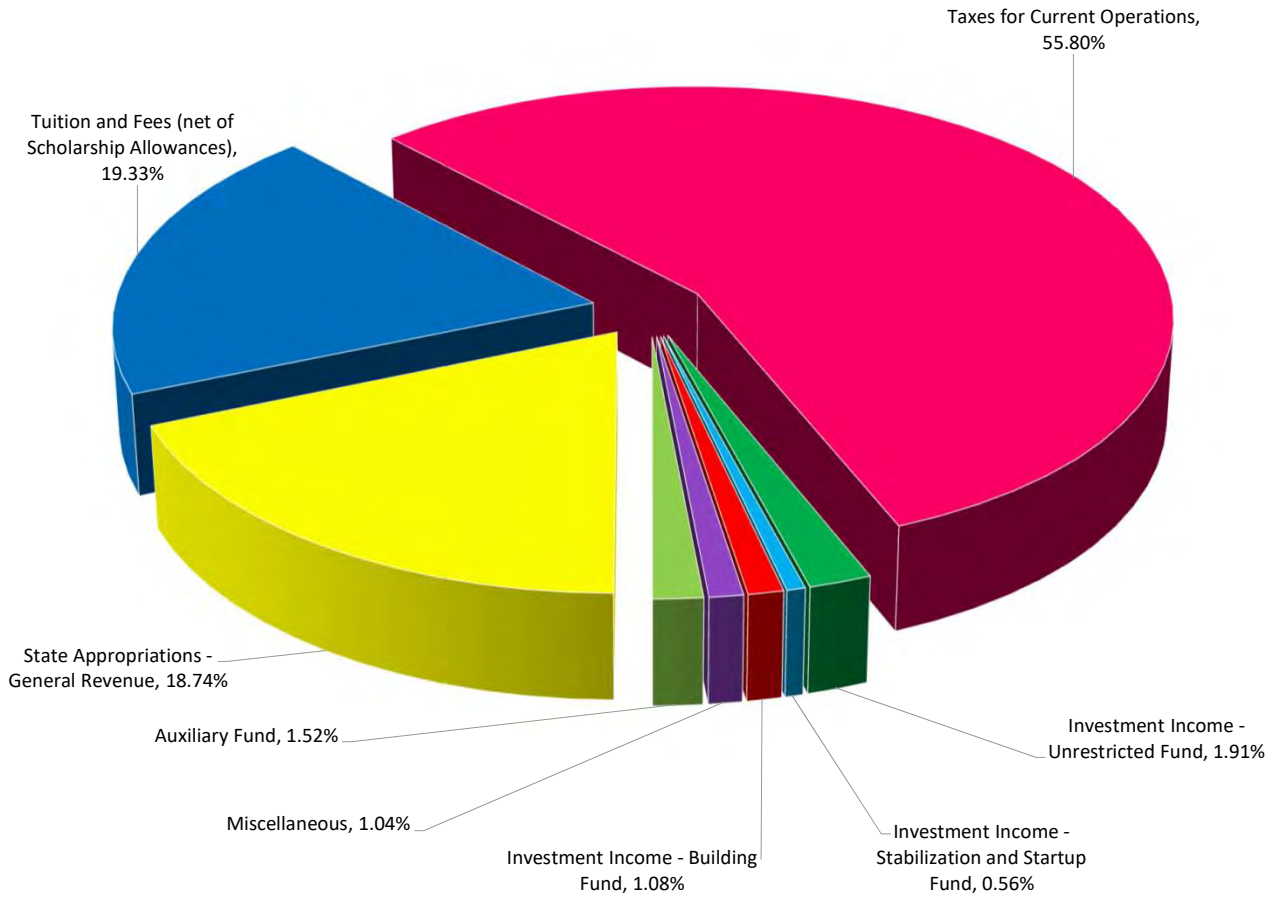


Revenue



Revenue

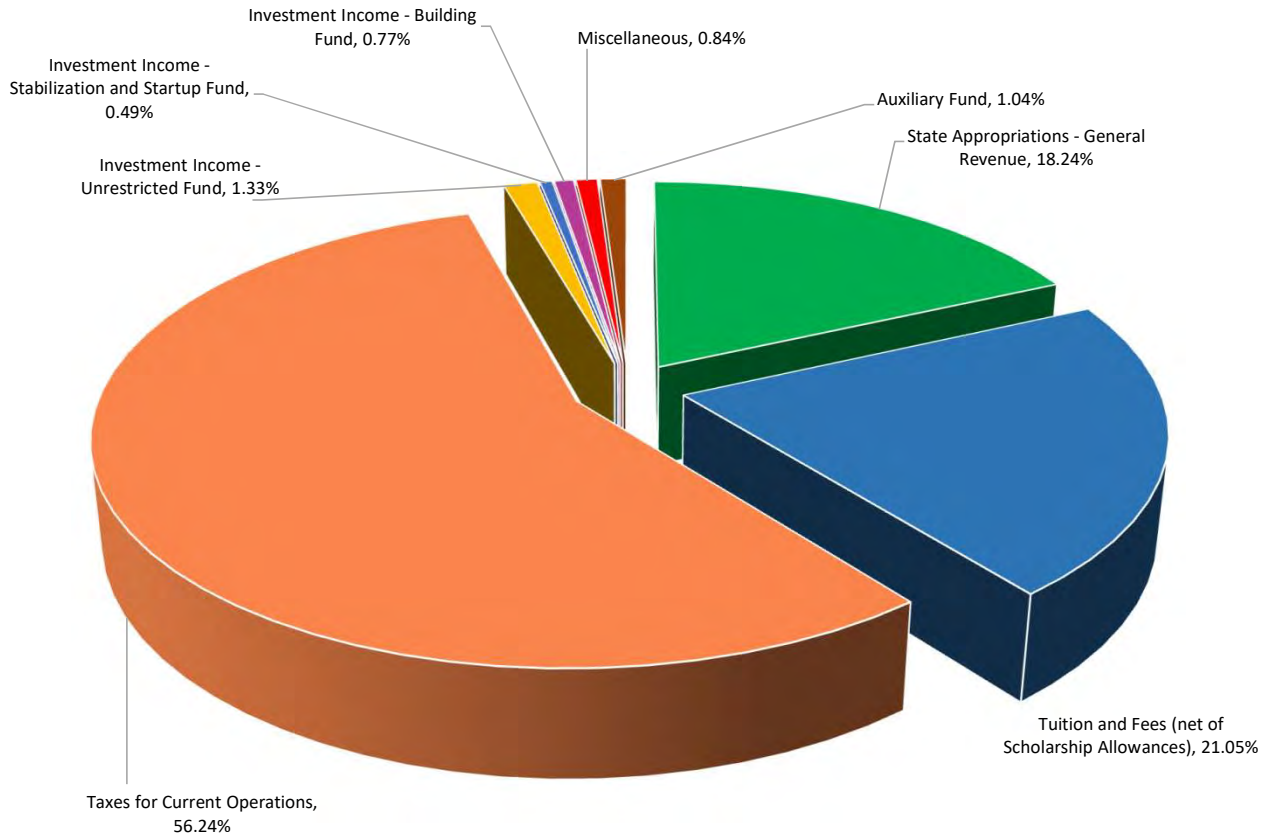
**Collin County Community College District  
Unrestricted Funds Revenue  
By Major Revenue Source  
Fiscal Year Ending August 31, 2020**



	Fiscal Year 19-20	Percent of Budget
State Appropriations - General Revenue	\$ 39,834,020	18.74%
Tuition and Fees (net of Scholarship Allowances)	41,088,991	19.33%
Taxes for Current Operations	118,601,066	55.80%
Investment Income - Unrestricted Fund	4,070,000	1.91%
Investment Income - Stabilization and Startup Fund	1,200,000	0.56%
Investment Income - Building Fund	2,300,000	1.08%
Miscellaneous	2,214,142	1.04%
Auxiliary Fund	3,234,138	1.52%
<b>Total Unrestricted Funds Revenue</b>	<b>\$ 212,542,357</b>	<b>100.00%</b>



**Collin County Community College District  
Unrestricted Funds Revenue  
By Major Revenue Source  
Fiscal Year Ending August 31, 2019**



	Fiscal Year 18-19	Percent of Budget
State Appropriations - General Revenue	\$ 35,500,001	18.24%
Tuition and Fees (net of Scholarship Allowances)	40,979,146	21.05%
Taxes for Current Operations	109,470,284	56.24%
Investment Income - Unrestricted Fund	2,585,000	1.33%
Investment Income - Stabilization and Startup Fund	950,000	0.49%
Investment Income - Building Fund	1,500,000	0.77%
Miscellaneous	1,638,441	0.84%
Auxiliary Fund	2,017,480	1.04%
<b>Total Unrestricted Funds Revenue</b>	<b>\$ 194,640,352</b>	<b>100.00%</b>

**Collin County Community College District  
Revenue Summary  
Fiscal Year Ending August 31, 2020**

**Unrestricted Funds**

<b>State Appropriations - General Revenue</b>	\$ 39,834,020		
		<u>\$ 39,834,020</u>	\$ 39,834,020
<b>Credit Tuition and Fees</b>			
Tuition-Fall	20,984,201		
Tuition-Spring	20,030,373		
Tuition-Summer	6,676,791		
SAFAC	1,319,448		
Other Student Fees	<u>1,098,710</u>		
<b>Gross Tuition</b>		50,109,523	
Less TPEG Transfers	(1,942,920)		
Less Waivers	(3,944,680)		
Less Scholarship Allowances	<u>(7,700,000)</u>		
<b>Net Credit Tuition</b>		(13,587,600)	
<b>Continuing Education Tuition and Fees</b>			
Tuition	4,881,195		
Less TPEG Transfers	(284,127)		
Less Waivers	<u>(30,000)</u>		
<b>Total Continuing Education Tuition</b>		4,567,068	
<b>Subtotal Tuition and Fees (net of Scholarship Allowances)</b>			41,088,991
<b>Taxes for Current Operations</b>			
Current Year Levy	117,276,066		
Delinquent Taxes	800,000		
Penalties & Interest	<u>525,000</u>		
<b>Total Taxes for Current Operations</b>		118,601,066	118,601,066
<b>Investment Income</b>			
Unrestricted Fund	4,070,000		
Stabilization and Startup Fund	1,200,000		
Building Fund	<u>2,300,000</u>		
<b>Total Investment Income</b>		7,570,000	7,570,000
<b>Miscellaneous</b>			
Administrative Cost Allowance	85,504		
Indirect Cost Recovery	524,720		
Work Study Federal Contribution	171,118		
Work Study State Contribution	67,000		
Other Miscellaneous	<u>1,365,800</u>		
<b>Total Miscellaneous</b>		2,214,142	2,214,142
<b>Auxiliary Fund</b>			
Student Housing	825,683		
Bookstores	925,000		
Food Services/Vending	747,000		
Catering Services	310,000		
Facilities Rental	186,000		
Print Shop	124,500		
Athletics	4,000		
Cell Tower	<u>111,955</u>		
<b>Total Auxiliary Fund</b>		3,234,138	3,234,138

**Collin County Community College District  
Revenue Summary  
Fiscal Year Ending August 31, 2020**

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**Restricted Funds**

**Student Financial Aid (Title IV)**

Federal Pell Grant	23,300,000	
Federal SEOG	412,977	
Federal SEOG Match (Transfer from TPEG)	170,480	
FSEOG (Transfer From FWS)	98,464	
<b>Total Student Financial Aid (Title IV)</b>		23,981,921

**Federal Grants**

Carl Perkins Annual Allocation	693,177	
Carl Perkins State Leadership	61,818	
Department of Commerce - Regional Innovation Strategies	197,116	
National Science Foundation Natl Conv Tech Center 2017	1,554,273	
National Science Foundation IT Skills Standards - 2018	1,422,066	
National Science Foundation Innovate X	7,576	
National Science Foundation SMARTT - Columbus State	79,511	
SBDC Federal 18/19	31,486	
SBDC Federal 19/20	215,214	
JLD (10% FWS Auth)	42,000	
Bulletproof Vest partnership	5,701	
<b>Total Federal Grants</b>		4,309,938

**State Grants**

Texas Public Education Grant	1,970,000	
Texas Public Education Grant - Investment Interest	30,000	
Nursing Shortage Reduction 17/18	12,500	
Nursing Shortage Reduction 18/19	118,951	
Nursing Shortage Reduction over 70 17/18	232,657	
Nursing Shortage Reduction over 70 18/19	322,393	
Nursing Shortage Reduction over 70 19/20	320,000	
SBDC State 18/19	28,779	
SBDC State 19/20	100,700	
Skills Development - Small Business Program	17,956	
TEOG RY (Texas Educational Opportunity Grants)	420,000	
TEOG IY (Texas Educational Opportunity Grants)	660,000	
College Access Loans	8,000	
College Readiness and Success Models 18/19	5,100	
College Readiness and Success Models Completion Funding	67,852	
College Access Loans	219,223	
<b>Total State Grants</b>		4,534,111

**Private Grants**

Community Reinvestment Grant - SBDC	1,393	
Miscellaneous SBDC Community Reinvestment Grants	3,864	
SBDC Program Income 17/18	90,000	
State Farm - Veteran's Resource Center	10,612	
State Farm - Smart Money	14,792	
CE Community Reinvestment	8,359	
High-Tech High Heels	23,245	
Capital One Building Bridges	76,503	
CE Community Reinvestment	20,000	
<b>Total Private Grants</b>		248,768

**Total Grants**

33,074,738

**Collin County Community College District  
Revenue Summary  
Fiscal Year Ending August 31, 2020**

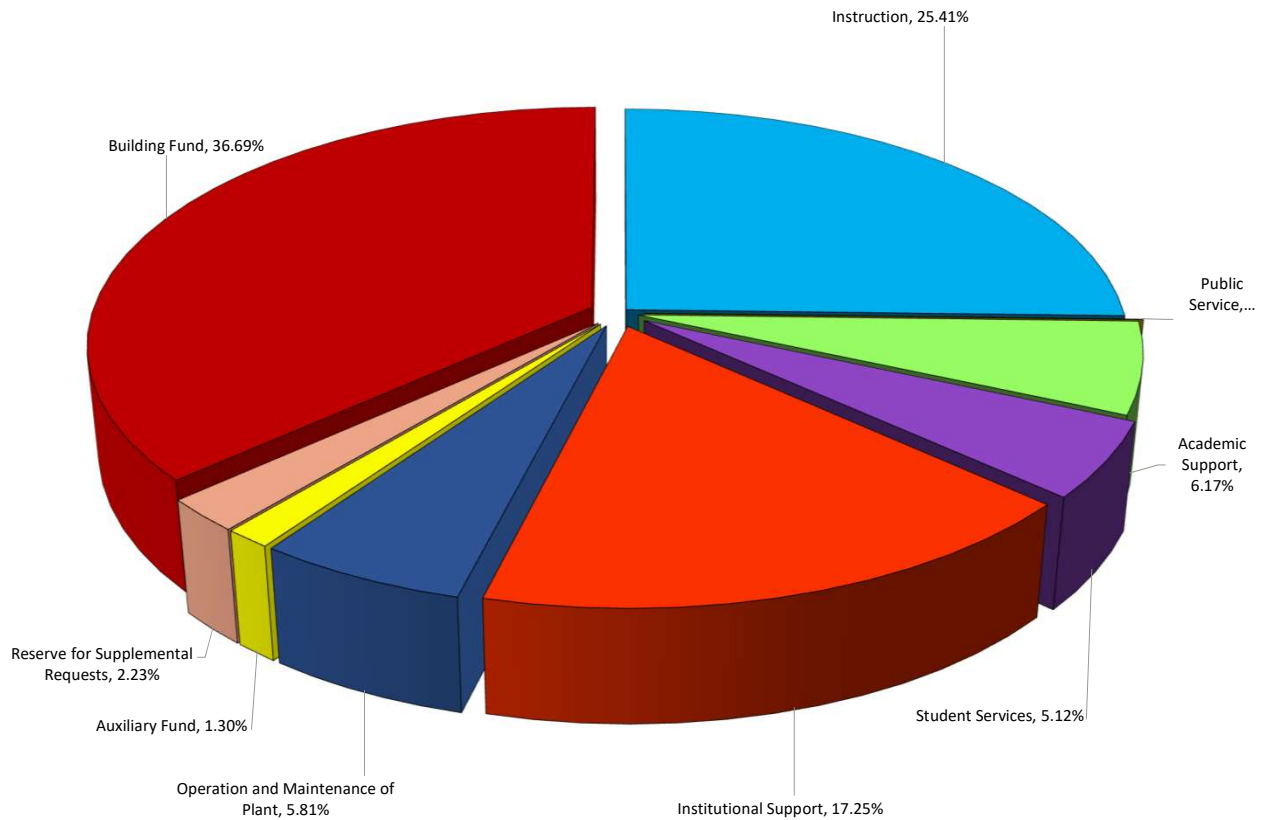
<b>State Allocation - On-behalf Benefits</b>	8,581,602		
		8,581,602	
			8,581,602
<b>Debt Service - General Obligation Bonds</b>			
Debt Service Taxes	3,146,142		
Debt Service Taxes - Prior Year	35,000		
Penalty and Interest - Current Year	7,000		
Penalty and Interest - Prior Year	8,000		
Investment Income	1,700,000		
Subtotal		4,896,142	
<b>Total Debt Service - General Obligation Bonds</b>			4,896,142
<b>2020 Limited Tax Bond Series</b>	206,100,000		
		206,100,000	
			206,100,000
<b>Transfers</b>			
Transfer in - Unrestricted to Stabilization and Startup Fund	30,300,000		
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	220,000		
Transfer in - Unrestricted to Grant Fund - Matching	110,244		
Transfer in - Unrestricted to Debt Service Fund	15,776,066		
Transfer in - Stabilization and Startup to Debt Service Fund	1,600,523		
Transfer in - 2020 Limited Tax Bond to Building Fund	115,629,081		
<b>Total Transfers</b>		163,635,914	
			163,635,914
<b>Grand Total Revenue</b>			<b>\$ 628,830,753</b>

Proposed



# Expenses

**Collin County Community College District  
Unrestricted Funds Expense  
By Function  
Fiscal Year Ending August 31, 2020**



	Fiscal Year 19-20	Percent of Budget
Instruction	\$ 81,796,898	25.41%
Public Service	56,360	0.02%
Academic Support	19,851,801	6.17%
Student Services	16,483,456	5.12%
Institutional Support	55,538,262	17.25%
Operation and Maintenance of Plant	18,704,533	5.81%
Auxiliary Fund	4,197,317	1.30%
Reserve for Supplemental Requests	7,193,136	2.23%
Building Fund	118,129,081	36.69%
Total per Chart	<u>321,950,844</u>	<u>100.00%</u>
Scholarship Allowances	(7,700,000)	
Total Unrestricted Funds Expense	<u><u>\$ 314,250,844</u></u>	

**Collin County Community College District  
Expense Summary  
Fiscal Year Ending August 31, 2020**

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**Unrestricted Funds**

**Instruction**

Credit	\$ 78,095,337	
Continuing Education	3,701,561	
<b>Total Instruction</b>	\$ 81,796,898	

**Public Service**

Salaries	47,120	
Departmental Operating	9,240	
<b>Total Public Service</b>	56,360	

**Academic Support**

Credit		
Instructional Leadership	12,197,620	
Libraries	4,185,610	
Academic Support	1,835,873	
Honors Institute	144,640	
<b>Total Academic Support - Credit</b>	18,363,743	

Continuing Education		
Instructional Leadership	868,338	
Academic Support	619,720	
<b>Total Academic Support - Continuing Education</b>	1,488,058	
<b>Total Academic Support</b>		19,851,801

**Student Services**

Admissions and Advising	11,888,032	
Student Financial Aid	2,630,330	
Student Activities	1,965,094	
<b>Total Student Services</b>	16,483,456	

**Institutional Support**

Business and Fiscal Management	12,473,861	
Campus Security	9,572,366	
Information Technology/Telecommunications	8,419,373	
Executive Offices	6,664,695	
Grants Management	4,958,491	
Public Relations/Development	3,055,459	
Human Resources	2,451,800	
General College	2,944,294	
TIF Payments	1,496,287	
Institutional Research	1,203,163	
Other General Institutional	1,059,106	
Tax Appraisal/Collecting/Legal	1,174,005	
Government of Institution	65,362	
<b>Total Institutional Support</b>	55,538,262	

**Operation and Maintenance of Plant**

Plant Operations	17,496,142	
Grounds Maintenance	1,208,391	
<b>Total Operation and Maintenance of Plant</b>	18,704,533	

**Scholarship Allowances** (7,700,000)

**Auxiliary Fund** 4,197,317

**Reserve for Supplemental Requests**

**Collin County Community College District  
Expense Summary  
Fiscal Year Ending August 31, 2020**

Reserve for Supplemental Requests - Unrestricted Fund	7,099,972	
Reserve for Supplemental Requests - Auxiliary Fund	93,164	
<b>Total Reserve for Supplemental Requests</b>		7,193,136
<b>Building Fund</b>		118,129,081
<b>Total Unrestricted Funds</b>		314,250,844
<b>Restricted Funds</b>		
Grants and Contracts	33,074,738	
State Allocation - On-behalf Benefits	8,581,602	
Debt Service - General Obligation Bonds	23,522,732	
2018 Limited Tax Bond Series	34,429,100	
2020 Limited Tax Bond Series	87,413,967	
<b>Total Restricted Funds</b>		187,022,139
<b>Transfers</b>		
Transfer out - Unrestricted to Stabilization and Startup Fund	30,300,000	
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	220,000	
Transfer out - Unrestricted to Grant Fund - Matching	110,244	
Transfer out - Unrestricted to Debt Service Fund	15,776,066	
Transfer out - Stabilization and Startup to Debt Service Fund	1,600,523	
Transfer out - 2020 Limited Tax Bond to Building Fund	115,629,081	
<b>Total Transfers</b>		163,635,914
<b>Subtotal Expenses</b>		664,908,897
<b>Other Adjustments</b>		
Depreciation	12,354,681	
Bond Principal - General Obligation Bonds	(10,520,000)	
Capitalized Expenses - Operating	(2,476,647)	
Capitalized Expenses - Supplemental Requests	(1,146,900)	
Capitalized Expenses - Building Fund	(97,047,363)	
Capitalized Expenses - 2018 Limited Tax Bond Series	(34,429,100)	
Capitalized Expenses - 2020 Limited Tax Bond Series	(82,374,623)	
<b>Total Other Adjustments</b>		(215,639,952)
<b>Grand Total Expenses</b>		<b>\$ 449,268,945</b>



**Collin County Community College District  
Expense Detail  
Fiscal Year Ending August 31, 2020**

Unrestricted Funds	Campus	Org	Salaries	Benefits	Operating Expenses	Capital	Total
<b>Instruction</b>							
<b>Credit</b>							
Campus Technology Support	McKinney	403500	\$ 511,273	\$ 72,421	\$ 25,000	\$ -	\$ 608,694
Campus Technology Support	Plano	403502	733,037	112,529	88,500	-	934,066
Campus Technology Support	CYC	403504	346,361	47,226	4,027	-	397,614
Campus Technology Support	Admin	403505	137,758	23,635	1,200,800	-	1,362,193
Campus Technology Support	Frisco	403506	548,979	79,937	51,000	-	679,916
Campus Technology Support	CHEC	403507	112,891	11,648	15,400	-	139,939
Campus Technology Support	Allen ISD	403509	89,337	8,579	-	-	97,916
Campus Technology Support	Tech	403510	10,000	820	1,500	-	12,320
Campus Technology Support	Wylie	403512	10,000	820	1,500	-	12,320
SVP Campus Operations - Reserve for Part-time Faculty Salaries	Admin	452105	22,394,248	-	-	-	22,394,248
Communications	Plano	600002	84,771	10,943	1,900	-	97,614
Computer Science	Plano	600102	188,559	22,803	1,950	-	213,312
Computer Science	Online	600103	221,948	35,957	-	-	257,905
Computer Science	Frisco	600106	65,565	10,042	1,850	-	77,457
Education	McKinney	600200	38,122	5,875	200	-	44,197
Education	Plano	600202	217,008	30,793	5,830	-	253,631
Education	Frisco	600206	14,445	1,984	675	-	17,104
Kinesiology	McKinney	600300	194,465	30,225	4,476	-	229,166
Kinesiology	Plano	600302	302,832	49,217	28,500	-	380,549
Kinesiology	Frisco	600306	77,251	13,426	4,250	-	94,927
Engineering	Plano	600402	77,595	11,095	500	-	89,190
Engineering	Online	600403	18,354	3,380	-	-	21,734
Engineering	Frisco	600406	68,582	10,121	12,900	-	91,603
Computer Maintenance	Frisco	600506	42,774	6,577	-	-	49,351
Foreign Languages	McKinney	600600	-	-	50	-	50
Foreign Languages	Plano	600602	374,030	59,035	2,700	-	435,765
Foreign Languages	Frisco	600606	73,415	10,966	300	-	84,681
Nutrition	McKinney	600700	-	-	50	-	50
Nutrition	Plano	600702	95,621	14,114	1,500	-	111,235
Nutrition	Frisco	600706	74,098	10,067	300	-	84,465
English	McKinney	600800	723,539	114,676	1,025	-	839,240
English	Plano	600802	2,074,424	326,035	21,800	-	2,422,259
English	Frisco	600806	1,219,790	195,247	8,300	-	1,423,337
English	Allen ISD	600809	199,578	32,750	500	-	232,828
Speech	McKinney	600900	121,927	24,375	275	-	146,577
Speech	Plano	600902	371,497	54,186	3,220	-	428,903
Speech	Frisco	600906	214,810	30,460	350	-	245,620
Writing Center	McKinney	601000	249,282	19,102	5,280	-	273,664
Writing Center	Plano	601002	388,785	16,557	36,915	-	442,257
Writing Center	Frisco	601006	169,872	10,886	4,425	-	185,183
Writing Ctr (Ctr Acad Assistance)	Tech	601010	13,871	1,614	750	-	16,235
Writing Ctr (Ctr Acad Assistance)	Wylie	601012	13,871	1,614	750	-	16,235
Biology	McKinney	601100	873,274	124,335	63,891	-	1,061,500
Biology	Plano	601102	1,474,744	211,631	149,150	-	1,835,525
Biology	Frisco	601106	1,170,568	181,526	91,100	-	1,443,194
Biology	Tech	601110	13,871	1,794	750	-	16,415
Biology	Wylie	601112	59,661	8,395	3,500	-	71,556
Mathematics	McKinney	601200	583,861	101,947	675	-	686,483
Mathematics	Plano	601202	1,655,607	262,746	17,700	-	1,936,053
Mathematics	Frisco	601206	942,443	154,260	4,000	-	1,100,703
Math Lab	McKinney	601300	143,129	1,913	1,680	-	146,722
Math Lab	Plano	601302	540,674	32,045	1,300	-	574,019
Math Lab	Frisco	601306	254,049	20,226	3,350	-	277,625
Humanities	McKinney	601400	126,055	17,275	375	-	143,705
Humanities	Plano	601402	303,913	43,295	1,900	-	349,108
Humanities	Frisco	601406	164,288	25,470	925	-	190,683
Humanities	Allen ISD	601409	-	-	50	-	50
Integrated Reading/Writing	McKinney	601500	53,984	8,095	50	-	62,129
Integrated Reading/Writing	Plano	601502	259,655	43,434	2,200	-	305,289
Integrated Reading/Writing	Frisco	601506	137,385	19,800	950	-	158,135
Developmental - Math	McKinney	601600	255,365	38,499	555	-	294,419
Developmental - Math	Plano	601602	440,852	77,931	3,500	-	522,283
Developmental - Math	Frisco	601606	323,474	53,314	2,900	-	379,688
Developmental - ESL	Plano	601702	207,023	35,546	5,700	-	248,269
Philosophy	McKinney	601800	73,415	12,154	125	-	85,694
Philosophy	Plano	601802	179,449	26,286	1,750	-	207,485
Philosophy	Frisco	601806	77,098	13,126	250	-	90,474
Chemistry	McKinney	601900	301,110	46,115	26,180	-	373,405
Chemistry	Plano	601902	383,701	56,349	49,725	-	489,775
Chemistry	Frisco	601906	322,764	49,701	27,565	-	400,030
Chemistry	Wylie	601912	8,704	886	500	-	10,090
Geology	McKinney	602000	97,876	16,008	7,870	-	121,754
Geology	Plano	602002	195,732	28,790	12,500	-	237,022
Geology	Frisco	602006	174,058	23,075	5,500	-	202,633
Geology	Wylie	602012	5,264	558	500	-	6,322
Physics	McKinney	602100	111,251	12,571	7,455	-	131,277
Physics	Plano	602102	322,274	50,454	22,500	-	395,228
Physics	Frisco	602106	224,852	34,110	17,490	-	276,452
Physics	Wylie	602112	2,567	37	-	-	2,604
Psychology	McKinney	602200	248,476	44,613	650	-	293,739
Psychology	Plano	602202	411,354	61,468	5,600	-	478,422
Psychology	Frisco	602206	255,630	43,725	1,675	-	301,030
Agriculture	Wylie	602212	23,333	3,108	1,000	-	27,441
Criminal Justice	McKinney	602300	44,391	3,518	1,325	-	49,234
Criminal Justice	Plano	602302	43,424	6,347	900	-	50,671
Criminal Justice	Online	602303	75,441	7,267	-	-	82,708
Criminal Justice	Frisco	602306	53,828	5,248	1,350	-	60,426
Anthropology	Plano	602402	77,780	13,191	3,000	-	93,971
Anthropology	Frisco	602406	-	-	50	-	50
Economics	McKinney	602500	141,563	25,962	250	-	167,775

**Collin County Community College District  
Expense Detail  
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	Campus	Org	Salaries	Benefits	Operating Expenses	Capital	Total	
Economics		Plano	602502	467,387	73,609	2,240	-	543,236
Economics		Frisco	602506	382,087	65,266	1,300	-	448,653
Economics		Rockwall ISD	602508	57,094	11,417	-	-	68,511
Geography		Frisco	602606	-	-	150	-	150
History		McKinney	602700	323,715	46,895	675	-	371,285
History		Plano	602702	960,785	151,250	9,506	-	1,121,541
History		Frisco	602706	614,380	96,264	2,000	-	712,644
History		Allen ISD	602709	37,839	6,756	-	-	44,595
Political Science		McKinney	602800	278,103	43,133	450	-	321,686
Political Science		Plano	602802	776,322	124,888	10,416	-	911,626
Political Science		Frisco	602806	554,581	86,409	53,379	-	694,369
Political Science		Rockwall ISD	602808	-	-	85	-	85
Political Science		Allen ISD	602809	13,139	1,837	275	-	15,251
Sociology		McKinney	602900	84,167	13,381	125	-	97,673
Sociology		Plano	602902	266,599	40,812	2,300	-	309,711
Sociology		Frisco	602906	158,833	27,263	350	-	186,446
Visual and Performing Arts		McKinney	603000	-	-	118	-	118
Visual and Performing Arts		Plano	603002	186,852	25,742	29,073	-	241,667
Visual and Performing Arts		Frisco	603006	70,084	12,909	4,125	-	87,118
Theater		Plano	603102	565,466	81,491	105,453	-	752,410
Theater		Frisco	603106	-	-	250	-	250
Photography		Plano	603202	313,846	48,212	27,296	-	389,354
Photography		Frisco	603206	2,000	-	5,924	-	7,924
Art		McKinney	603300	131,925	22,180	1,250	-	155,355
Art		Plano	603302	751,842	101,137	78,394	19,371	950,744
Art		Frisco	603306	186,026	28,372	14,966	-	229,364
Music		McKinney	603400	82,355	14,562	500	-	97,417
Music		Plano	603402	548,428	77,416	41,217	-	667,061
Music		Frisco	603406	119,910	17,771	2,400	-	140,081
Audio Engineering		Plano	603502	276,938	42,358	13,990	4,500	337,786
Audio Engineering		Frisco	603506	33,497	5,573	8,520	4,000	51,590
American Sign Language		Plano	603602	117,174	13,223	1,050	-	131,447
Child Development-Lab		Plano	603702	410,763	66,316	67,738	4,850	549,667
Child Development		McKinney	603800	-	-	760	-	760
Child Development		Plano	603802	251,648	35,184	14,734	-	301,566
Child Development		Frisco	603806	72,172	12,005	1,767	-	85,944
Real Estate		Online	603903	67,405	11,910	-	-	79,315
Real Estate		Frisco	603906	51,437	7,941	1,900	-	61,278
Culinary Arts		Online	604003	21,222	4,495	-	-	25,717
Culinary Arts		Frisco	604006	308,458	50,099	124,500	-	483,057
Hospitality		Online	604103	22,324	4,594	-	-	26,918
Hospitality		Frisco	604106	30,824	4,594	3,200	-	38,618
Business Administration		Plano	604202	91,965	11,532	900	-	104,397
Business Administration		Frisco	604206	73,074	12,337	200	-	85,611
Accounting		McKinney	604300	63,732	8,836	50	-	72,618
Accounting		Plano	604302	247,020	36,002	2,900	-	285,922
Accounting		Online	604303	2,588	37	-	-	2,625
Accounting		Frisco	604306	66,749	9,136	500	-	76,385
Marketing		Plano	604502	72,438	9,225	2,650	-	84,313
Marketing		Online	604503	33,955	4,545	-	-	38,500
Marketing		Frisco	604506	11,518	1,097	100	-	12,715
Office Systems Tech		Plano	604602	12,439	1,820	400	-	14,659
Office Systems Tech		Online	604603	161,144	23,610	500	-	185,254
Legal Assistant		Plano	604702	38,706	5,991	425	-	45,122
Legal Assistant		Online	604703	67,167	9,393	-	-	76,560
Legal Assistant		Frisco	604706	46,435	8,056	2,300	-	56,791
E Business		Plano	604802	31,466	4,588	-	-	36,054
E Business		Online	604803	75,733	13,001	-	-	88,734
E Business		Frisco	604806	93,377	14,157	700	-	108,234
Computer Network Tech		Plano	604902	38,733	6,126	-	-	44,859
Computer Network Tech		Online	604903	52,697	8,727	-	-	61,424
Computer Network Tech		Frisco	604906	281,317	48,062	30,145	-	359,524
Information Tech Cisco		Plano	605002	49,879	6,707	700	-	57,286
Information Tech Cisco		Online	605003	43,379	6,707	-	-	50,086
Info Tech Cisco CCNA		Frisco	605006	207,543	28,468	3,000	-	239,011
Communication Design		McKinney	605100	914	6	-	-	920
Communication Design		Plano	605102	500,524	75,143	26,710	-	602,377
Communication Design		Frisco	605106	-	-	100	-	100
Fire Protection Tech		McKinney	605300	702,791	63,032	188,738	-	954,561
Nursing		McKinney	605400	2,049,322	259,337	290,862	-	2,599,521
Nursing-HSA		Plano ISD	605401	46,911	9,551	14,712	-	71,174
Simulation Lab		McKinney	605500	393,407	29,318	183,592	-	606,317
Respiratory Therapy		McKinney	605600	414,986	47,665	52,403	-	515,054
Respiratory Therapy-HSA		Plano ISD	605601	21,420	4,754	-	-	26,174
Polysomnography		McKinney	605700	151,578	20,001	26,625	-	198,204
Diagnostic Medical Sonography		McKinney	605800	204,652	34,113	20,740	-	259,505
Dental Hygiene		McKinney	606200	398,876	48,939	65,675	-	513,490
Emergency Medical Tech		McKinney	606300	677,341	69,463	110,500	-	857,304
Emergency Medical Tech-HSA		Plano ISD	606301	4,066	614	10,318	-	14,998
Health Professions		McKinney	606400	349,090	52,261	28,582	-	429,933
Health Professions		Tech	606410	42,380	5,333	2,250	-	49,963
Health Information Management		McKinney	606800	190,257	30,407	14,943	-	235,607
Health Information Management - HSA		Plano ISD	606801	86,119	15,452	-	-	101,571
Interpreter Education Program		Plano	606902	81,438	8,953	1,600	-	91,991
Biotechnology		Plano	607102	110,977	12,374	60,549	-	183,900
Electronics Tech		Plano	607202	-	-	800	-	800
Convergence Tech		Frisco	607306	63,598	8,926	1,550	-	74,074
Environmental Tech		McKinney	607400	60,602	8,961	4,090	-	73,653
Environmental Tech		Plano	607402	187,051	31,609	11,160	-	229,820
Environmental Tech		Frisco	607406	199,591	31,590	4,000	-	235,181
Computer Information System		Plano	607502	29,175	2,745	300	-	32,220
Computer Information System		Online	607503	154,261	23,596	-	-	177,857
Computer Information System		Frisco	607506	130,023	20,682	4,050	-	154,755
Management Development		McKinney	607600	95,174	13,717	650	-	109,541

**Collin County Community College District  
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	Campus	Org	Salaries	Benefits	Operating Expenses	Capital	Total
Management Development	Plano	607602	88,815	15,741	800	-	105,356
Management Development	Online	607603	118,031	19,595	-	-	137,626
Management Development	Frisco	607606	29,639	4,976	1,675	-	36,290
CAD	Plano	607702	2,500	-	-	-	2,500
CAD	Frisco	607706	95,062	14,925	23,900	-	133,887
Interior / Comm Design	Online	607803	-	-	-	-	-
Interior / Comm Design	Frisco	607806	74,014	12,156	1,800	-	87,970
Surgical	McKinney	607900	276,686	38,105	41,299	-	356,090
Supply Chain Mgmt	Online	608003	13,996	2,547	-	-	16,543
Supply Chain Mgmt	Frisco	608006	27,991	5,095	2,900	-	35,986
HVAC	Frisco	608106	140,305	19,969	26,530	-	186,804
HVAC	Tech	608110	19,478	2,545	1,500	-	23,523
Construction Management	Frisco	608206	76,453	10,988	19,600	-	107,041
Welding	Frisco	608406	67,388	10,631	-	-	78,019
Welding	Tech	608410	19,478	2,545	1,500	-	23,523
Bio-Medical Repair	Tech	608510	67,388	10,631	3,000	-	81,019
Electrical	Tech	608610	67,388	10,631	3,000	-	81,019
Plumbing	Tech	608710	67,388	10,631	3,000	-	81,019
Building Ops Mgmt	Tech	608810	67,388	10,631	3,000	-	81,019
Carpentry/Safety	Tech	608910	67,388	10,631	3,000	-	81,019
Automotive Service	Tech	609010	115,479	16,684	6,000	-	138,163
Collision Repair	Tech	609110	92,922	13,889	4,500	-	111,311
RN-to-BSN Nursing	McKinney	609200	60,000	10,705	-	-	70,705
Industrial Automation	Tech	609210	67,388	10,631	3,000	-	81,019
LVN	Tech	609310	30,718	3,686	1,500	-	35,904
Industrial Automation	Tech	609510	16,847	2,076	750	-	19,673
Construction Lab	Tech	609610	31,244	3,982	2,250	-	37,476
Cybersecurity	Frisco	609706	6,600	-	1,600	-	8,200
Cybersecurity - BAT	Frisco	609806	60,000	10,705	-	-	70,705
Insurance Management	Plano	609902	62,895	10,981	-	-	73,876
<b>Total Credit</b>			<b>67,461,849</b>	<b>6,550,159</b>	<b>4,050,608</b>	<b>32,721</b>	<b>78,095,337</b>
<b>Continuing Education</b>							
Corporate College	CYC	650105	5,700	-	179,300	-	185,000
CE Law Enforcement	McKinney	650205	708,108	79,792	155,891	-	943,791
Workforce - Skills Grant	CYC	650305	69,500	-	390,700	-	460,200
CE - Emergency Med Services	McKinney	650405	-	-	180	-	180
CE - Healthcare	McKinney	650505	183,797	28,690	315,879	-	528,366
CE-Veterinary Assistant	McKinney	650605	58,637	8,467	8,650	-	75,754
CE - Fire Protection	McKinney	650705	133,667	10,703	27,961	-	172,331
CE-Dental Assisting	McKinney	650805	61,814	9,060	13,700	-	84,574
CE-Community & Prof Dev	CYC	650905	384,316	-	23,408	-	407,724
CE-Training Partners	CYC	651005	10,000	-	443,825	-	453,825
CE-Computers & Workforce	CYC	651105	379,316	-	10,500	-	389,816
<b>Total Continuing Education</b>			<b>1,994,855</b>	<b>136,712</b>	<b>1,569,994</b>	-	<b>3,701,561</b>
<b>Total Instruction</b>			<b>69,456,704</b>	<b>6,686,871</b>	<b>5,620,602</b>	<b>32,721</b>	<b>81,796,898</b>
<b>Public Service</b>							
CE-Srs Active in Learning (SAIL)	CYC	440105	47,120	-	9,240	-	56,360
<b>Total Public Service</b>			<b>47,120</b>	-	<b>9,240</b>	-	<b>56,360</b>
<b>Academic Support</b>							
<b>Credit</b>							
<b>Instructional Leadership</b>							
Office - Provost	McKinney	450000	309,656	41,498	76,227	-	427,381
Office - Provost	Plano	450002	322,820	37,779	149,532	-	510,131
Office - Provost	Frisco	450006	279,826	40,722	113,963	-	434,511
Office - Provost	Tech	450010	227,060	29,144	545,270	750,000	1,551,474
Office - Provost	Wylie	450012	279,282	34,641	298,020	750,000	1,361,943
Academic Affairs Dean	McKinney	450300	243,278	31,231	25,021	-	299,530
Academic Affairs Dean	Plano	450302	520,824	75,108	91,773	-	687,705
Academic Affairs Dean	Frisco	450306	266,048	43,425	23,900	-	333,373
Academic Affairs Dean	Tech	450310	163,548	27,860	18,750	-	210,158
Academic Affairs/Workforce Dean	Wylie	450312	189,908	30,280	21,000	-	241,188
Associate Dean	McKinney	450400	103,343	13,869	3,350	-	120,562
Associate Dean	Plano	450402	100,304	8,227	3,300	-	111,831
Associate Dean	Frisco	450406	107,968	10,259	3,800	-	122,027
Associate Dean	Wylie	450412	93,184	13,860	6,000	-	113,044
Associate Dean	McKinney	450500	107,967	13,859	3,350	-	125,176
Associate Dean	Plano	450502	103,343	12,466	3,300	-	119,109
Associate Dean	Frisco	450506	103,814	13,908	3,800	-	121,522
Workforce Dean	McKinney	450600	285,572	52,748	23,510	-	361,830
Workforce Dean	Plano	450602	231,345	34,094	44,886	-	310,325
Workforce Dean	Frisco	450606	381,287	59,364	34,954	-	475,605
Workforce Dean	Tech	450610	188,173	30,982	20,750	-	239,905
Associate Dean	McKinney	450700	96,446	11,900	3,350	-	111,696
Associate Dean	Plano	450702	103,304	13,620	5,500	-	122,424
Associate Dean	Frisco	450706	107,968	15,652	3,800	-	127,420
Pharmacy Tech Admin	Tech	450710	74,829	12,116	6,000	-	92,945
Associate Dean	Plano	450802	106,986	15,171	5,500	-	127,657
Associate Dean	Frisco	450806	98,624	12,844	5,000	-	116,468
HVAC/Welding Admin	Tech	450810	74,829	12,116	6,000	-	92,945
Associate Dean	Plano	450902	103,814	12,505	5,500	-	121,819
Associate Dean	Frisco	450906	111,304	13,189	4,850	-	129,343
Construction Admin	Tech	450910	86,427	15,701	6,000	-	108,128
Academic Affairs Dean	Plano	451002	221,042	30,970	68,765	-	320,777
Associate Dean	Frisco	451006	100,304	13,620	3,800	-	117,724
Auto & Collision Repair Admin	Tech	451010	83,504	12,940	6,000	-	102,444
Associate Dean	Plano	451102	107,968	14,249	3,600	-	125,817
Physician Therapy Assistant Admin	Tech	451110	74,829	12,116	6,000	-	92,945
Associate Dean	Plano	451202	100,304	15,715	3,600	-	119,619
Associate Dean	Plano	451602	100,304	14,925	3,600	-	118,829

**Collin County Community College District  
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	Campus	Org	Salaries	Benefits	Operating Expenses	Capital	Total
Dean - Nursing	McKinney	451700	327,884	49,117	12,734	-	389,735
RN Nursing Admin - McKinney	McKinney	451800	96,446	15,398	3,875	-	115,719
Weekend College	Plano	451805	235,436	26,017	9,200	-	270,653
RN-to-BSN Nursing - McKinney	McKinney	451900	102,475	13,409	-	-	115,884
HSA - Director	Plano ISD	451901	82,608	14,263	7,875	-	104,746
LVN Admin	McKinney	452012	74,830	12,116	6,000	-	92,946
SVP Campus Operations	Admin	452105	347,527	33,468	105,000	-	485,995
Vet Tech Admin	Wylie	452212	74,830	11,338	6,000	-	92,168
Agriculture Admin	Wylie	452312	83,504	12,940	6,000	-	102,444
<b>Total Instructional Leadership - Credit</b>			<b>7,786,876</b>	<b>1,092,739</b>	<b>1,818,005</b>	<b>1,500,000</b>	<b>12,197,620</b>
<b>Libraries</b>							
Library	McKinney	451500	595,943	70,743	155,368	96,333	918,387
Library	Plano	451502	922,810	114,212	333,849	155,000	1,525,871
Library Technical Services	Plano	451505	253,340	39,414	110,151	-	402,905
Library	Frisco	451506	700,473	105,278	220,465	101,093	1,127,309
Library	Tech	451510	61,672	7,043	2,750	-	71,465
Library	Wylie	451512	116,107	12,566	11,000	-	139,673
<b>Total Libraries - Credit</b>			<b>2,650,345</b>	<b>349,256</b>	<b>833,583</b>	<b>352,426</b>	<b>4,185,610</b>
<b>Academic Support</b>							
Collin Higher Education Center	Admin	450007	186,378	20,975	12,100	-	219,453
Instructional Office	McKinney	450100	97,267	14,797	2,697	-	114,761
Instructional Office	Plano	450102	122,571	17,714	12,130	-	152,415
e-Learning Centers	Admin	450103	589,666	65,331	30,257	-	685,254
Instructional Office	Frisco	450106	150,668	26,718	17,612	-	194,998
Instructional Office	Wylie	450112	10,970	1,013	1,000	-	12,983
Business & Community Outreach	Admin	451302	128,007	10,738	36,375	-	175,120
Assoc Provost-Instruction	Admin	452007	225,838	33,984	21,067	-	280,889
<b>Total Academic Support - Credit</b>			<b>1,511,365</b>	<b>191,270</b>	<b>133,238</b>	-	<b>1,835,873</b>
<b>Honors Institute</b>							
Honors & CSCE	McKinney	450200	7,500	-	11,015	-	18,515
Honors & CSCE	Plano	450202	18,500	-	28,000	-	46,500
Honors & CSCE	Frisco	450206	58,681	6,144	14,800	-	79,625
<b>Total Honors Institute - Credit</b>			<b>84,681</b>	<b>6,144</b>	<b>53,815</b>	-	<b>144,640</b>
<b>Total Academic Support - Credit</b>			<b>12,033,267</b>	<b>1,639,409</b>	<b>2,838,641</b>	<b>1,852,426</b>	<b>18,363,743</b>
<b>Continuing Education</b>							
<b>Instructional Leadership</b>							
Corporate College Admin	CYC	470005	219,612	36,640	1,350	-	257,602
CE-Healthcare Administrative	McKinney	470205	88,530	12,653	4,400	-	105,583
Continuing Education Admin	CYC	470405	236,478	24,278	244,397	-	505,153
<b>Total Instructional Leadership - Continuing Education</b>			<b>544,620</b>	<b>73,571</b>	<b>250,147</b>	-	<b>868,338</b>
<b>Academic Support</b>							
Workforce & Economic Devt	CYC	470105	452,604	65,724	21,527	-	539,855
Workforce - Skills Grant	CYC	470305	61,948	11,167	6,750	-	79,865
<b>Total Academic Support - Continuing Education</b>			<b>514,552</b>	<b>76,891</b>	<b>28,277</b>	-	<b>619,720</b>
<b>Total Academic Support - Continuing Education</b>			<b>1,059,172</b>	<b>150,462</b>	<b>278,424</b>	-	<b>1,488,058</b>
<b>Total Academic Support</b>			<b>13,092,439</b>	<b>1,789,871</b>	<b>3,117,065</b>	<b>1,852,426</b>	<b>19,851,801</b>
<b>Student Services</b>							
<b>Admissions and Advising</b>							
Dean of Student & Enroll Svcs	McKinney	420000	223,350	36,635	61,194	-	321,179
Dean of Student & Enroll Svcs	Plano	420002	165,016	20,850	22,162	-	208,028
Dean of Student & Enroll Svcs	Frisco	420006	225,315	29,709	10,140	-	265,164
Rockwall Higher Ed Center	Rockwall ISD	420008	35,501	498	87,141	10,000	133,140
Collin College Allen Center	Allen ISD	420009	18,943	266	21,410	-	40,619
Dean of Students & Enroll Svcs	Tech	420010	79,002	12,321	6,000	-	97,323
Dean of Students & Enroll Svcs	Wylie	420012	85,456	12,934	10,000	-	108,390
Associate Dean Student & Enroll Svcs	McKinney	420100	93,030	11,619	1,500	-	106,149
Associate Dean Student & Enroll Svcs	Plano	420102	138,119	19,307	-	-	157,426
Dean of Students	Admin	420105	578,757	77,760	27,904	-	684,421
Associate Dean Student & Enroll Svcs	Frisco	420106	93,030	13,022	5,800	-	111,852
Admissions & Advising	McKinney	420200	410,464	58,567	10,953	-	479,984
Admissions & Advising	Plano	420202	925,166	133,868	31,906	-	1,090,940
Access	Admin	420205	1,196,648	125,532	86,293	-	1,408,473
Admissions & Advising	Frisco	420206	528,225	78,632	16,621	-	623,478
Admissions & Advising	Tech	420210	17,373	3,151	1,500	-	22,024
Admissions & Advising	Wylie	420212	22,786	331	-	-	23,117
Testing & Assessment	McKinney	420300	172,618	22,605	4,251	-	199,474
Testing & Assessment	Plano	420302	313,887	50,972	36,820	-	401,679
Counseling	Admin	420305	757,419	113,943	28,050	-	899,412
Testing & Assessment	Frisco	420306	173,934	21,462	39,035	7,500	241,931
Testing & Assessment	Tech	420310	17,064	1,377	750	-	19,191
Testing & Assessment	Wylie	420312	34,127	3,528	1,500	-	39,155
Assoc Dean 2 Student & Enroll Svcs	Plano	420402	88,802	11,274	763	-	100,839
Registration and Records	Admin	420405	1,754,453	253,185	315,567	-	2,323,205
Programs for New Students	Admin	420505	40,000	-	65,379	-	105,379
Admissions and Records - CE	CYC	420605	207,325	19,393	6,300	-	233,018
Student Life	Wylie	420612	35,124	4,109	1,500	-	40,733
Career Services	McKinney	420700	27,595	247	3,608	-	31,450
Career Services	Plano	420702	84,489	9,836	10,000	-	104,325
Career Services	CYC	420704	126,157	15,288	6,275	-	147,720
Dual Credit	Admin	420705	637,835	99,258	56,580	-	793,673
Career Services	Frisco	420706	27,850	230	1,450	-	29,530
Career Services	Tech	420710	104,450	16,240	6,000	-	126,690
Career Services	Wylie	420712	139,267	21,654	8,000	-	168,921
<b>Total Admissions and Advising</b>			<b>9,578,577</b>	<b>1,299,603</b>	<b>992,352</b>	<b>17,500</b>	<b>11,888,032</b>

**Collin County Community College District  
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	Campus	Org	Salaries	Benefits	Operating Expenses	Capital	Total
<b>Student Financial Aid</b>							
Financial Aid	Admin	420805	1,786,656	239,092	372,094	-	2,397,842
Call Center	Admin	420905	172,989	23,499	36,000	-	232,488
<b>Total Student Financial Aid</b>			<b>1,959,645</b>	<b>262,591</b>	<b>408,094</b>	-	<b>2,630,330</b>
<b>Student Activities</b>							
Intramurals/Athletics/Fitness	Admin	420005	85,291	14,289	3,225	-	102,805
Intramural/Fitness	McKinney	420500	132,221	11,953	1,480	-	145,654
Intramural/Fitness	Plano	420502	58,809	362	18,000	-	77,171
Intramural/Fitness	Frisco	420506	126,486	9,553	3,872	-	139,911
Intramural/Fitness	Wylie	420512	9,247	816	500	-	10,563
Student Engagement	McKinney	420600	96,181	13,121	7,160	-	116,462
Student Engagement	Plano	420602	144,309	17,091	14,000	-	175,400
Student Engagement	Frisco	420606	157,485	19,155	10,318	-	186,958
Student Activities	Admin	880005	-	-	667,372	-	667,372
SAFAC-Fine Arts Fund	Admin	880006	-	-	80,000	-	80,000
SAFAC-Career Services	Admin	880007	-	-	33,795	-	33,795
SAFAC-Political Justice League/Mock Trial	Admin	880010	-	-	25,175	-	25,175
SAFAC-Veterans Day	Frisco	880013	-	-	4,350	-	4,350
SAFAC-Veterans Early Registration	Admin	880014	-	-	4,401	-	4,401
SAFAC-Hispanic Heritage Month	Admin	880015	-	-	6,683	-	6,683
SAFAC-Rockin the Ridge	Frisco	880016	-	-	12,300	-	12,300
SAFAC-KIP	Admin	880017	-	-	2,749	-	2,749
SAFAC-Natl Student Employ Wk	Admin	880018	-	-	5,000	-	5,000
SAFAC-Wild West at the Park	McKinney	880019	-	-	5,000	-	5,000
SAFAC-Open Doors Open Minds	Admin	880020	-	-	7,500	-	7,500
SAFAC-Military Ball	Admin	880021	-	-	16,310	-	16,310
SAFAC-Dignity Initiative	Admin	880022	-	-	10,000	-	10,000
SAFAC-African American Hist Month	Admin	880023	-	-	11,000	-	11,000
SAFAC-Gamma Alpha Epsilon	Admin	880024	-	-	35,365	-	35,365
SAFAC-Respiratory Care Club	McKinney	880025	-	-	10,649	-	10,649
SAFAC-TX Ctr for Working Class	Admin	880026	-	-	5,861	-	5,861
SAFAC-Intramurals	Admin	880027	-	-	25,000	-	25,000
SAFAC-Health & Safety Fair	Admin	880028	-	-	3,845	-	3,845
SAFAC-Holocaust Remembrance Day	Frisco	880029	-	-	3,050	-	3,050
SAFAC-Gov't Department	Admin	880030	-	-	20,000	-	20,000
SAFAC-Be Fit	Admin	880031	-	-	7,473	-	7,473
SAFAC-Veterans Day	McKinney	880033	-	-	4,750	-	4,750
SAFAC-Veterans Day	Plano	880034	-	-	2,542	-	2,542
<b>Total Student Activities</b>			<b>810,029</b>	<b>86,340</b>	<b>1,068,725</b>	-	<b>1,965,094</b>
<b>Total Student Services</b>			<b>12,348,251</b>	<b>1,648,534</b>	<b>2,469,171</b>	<b>17,500</b>	<b>16,483,456</b>
<b>Institutional Support</b>							
<b>Business and Fiscal Management</b>							
Chief Financial Officer	Admin	402105	284,434	30,041	2,931,464	22,500	3,268,439
Chief Financial Officer - Salary Reserves	Admin	402105	4,619,110	-	-	-	4,619,110
Finance and Budgeting	Admin	402405	1,004,060	151,598	544,639	-	1,700,297
Financial Services	Admin	402505	1,434,250	212,643	238,166	-	1,885,059
Purchasing	Admin	402705	642,663	102,906	186,147	-	931,716
Purchasing - Construction	Admin	403605	59,366	9,874	-	-	69,240
<b>Total Business and Fiscal Management</b>			<b>8,043,883</b>	<b>507,062</b>	<b>3,900,416</b>	<b>22,500</b>	<b>12,473,861</b>
<b>Campus Security</b>							
Police Department	Admin	402805	4,063,104	643,196	424,036	413,500	5,543,836
Emergency Management	Admin	403305	131,465	17,285	6,600	-	155,350
Safety Plan	Admin	403405	-	-	3,873,180	-	3,873,180
<b>Total Campus Security</b>			<b>4,194,569</b>	<b>660,481</b>	<b>4,303,816</b>	<b>413,500</b>	<b>9,572,366</b>
<b>Information Technology</b>							
Dean of Strategic Initiatives	Admin	401405	447,052	65,353	120,370	-	632,775
Inform Systems Office	Admin	401705	233,782	29,188	591,572	-	854,542
Software Support Services	Admin	401805	1,775,699	248,006	82,750	-	2,106,455
Academic Tech & Network Services	Admin	401905	1,017,761	146,833	3,359,878	-	4,524,472
Chief Innovation Officer	Admin	403105	218,746	27,383	55,000	-	301,129
<b>Total Information Technology</b>			<b>3,693,040</b>	<b>516,763</b>	<b>4,209,570</b>	-	<b>8,419,373</b>
<b>Executive Offices</b>							
District President	Admin	400005	511,445	50,345	2,651,215	-	3,213,005
Internal Audit	Admin	400305	126,239	15,523	-	-	141,762
Executive Vice President	Admin	400505	321,876	38,739	1,309,200	-	1,669,815
Senior Vice President	Admin	400805	290,782	34,575	8,231	-	333,588
VP Student & Enroll Svcs	Admin	401305	258,611	33,985	204,972	-	497,568
Chief of Staff	Admin	401505	397,629	52,241	149,779	-	599,649
VP Academic Affairs	Admin	403705	188,298	21,010	-	-	209,308
<b>Total Executive Offices</b>			<b>2,094,880</b>	<b>246,418</b>	<b>4,323,397</b>	-	<b>6,664,695</b>
<b>Grants Management</b>	Admin	401005	324,725	52,726	4,581,040	-	4,958,491

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	Campus	Org	Salaries	Benefits	Operating Expenses	Capital	Total
<b>Public Relations/Development</b>							
Public Relations	Admin	402905	1,054,703	155,794	1,311,830	-	2,522,327
Development Office	Admin	403005	395,724	55,219	82,189	-	533,132
<b>Total Public Relations/Development</b>			<b>1,450,427</b>	<b>211,013</b>	<b>1,394,019</b>	-	<b>3,055,459</b>
<b>Human Resources</b>							
	Admin	402005	1,610,556	445,907	395,337	-	2,451,800
<b>General College</b>							
	Admin	402205	-	1,410,329	1,533,965	-	2,944,294
<b>TIF Payments</b>							
	Admin	402305	-	-	1,496,287	-	1,496,287
<b>Institutional Research</b>							
	Admin	401605	739,961	100,766	362,436	-	1,203,163
<b>Other General Institutional</b>							
Faculty Council	Admin	400405	-	-	7,000	-	7,000
Staff Development / Excellence	Admin	400605	70,000	-	331,662	-	401,662
Academic Services	Admin	400905	73,737	9,459	9,200	-	92,396
Sacs Accreditation	Admin	401105	-	-	13,050	-	13,050
Curriculum	Admin	401205	200,959	25,724	15,750	-	242,433
Mail Services	Admin	402605	80,769	15,967	19,474	-	116,210
QEP - SACS	Admin	403205	77,927	9,668	72,500	-	160,095
Wellness	Admin	452402	24,960	-	1,300	-	26,260
<b>Total Other General Institutional</b>			<b>528,352</b>	<b>60,818</b>	<b>469,936</b>	-	<b>1,059,106</b>
<b>Tax Appraisal/Collecting/Legal</b>							
	Admin	402305	-	-	1,174,005	-	1,174,005
<b>Government of Institution</b>							
	Admin	400105	29,754	5,408	30,200	-	65,362
<b>Total Institutional Support</b>			<b>22,710,147</b>	<b>4,217,691</b>	<b>28,174,424</b>	<b>436,000</b>	<b>55,538,262</b>
<b>Operation and Maintenance of Plant</b>							
<b>Plant Operations</b>							
Physical Plant Support Svcs	McKinney	460000	730,736	237,899	1,914,089	-	2,882,724
Physical Plant Support Svcs	Plano	460002	907,580	291,620	2,531,056	-	3,730,256
Physical Plant Support Svcs	CYC	460004	243,963	83,918	405,596	-	733,477
Facilities Administration	Admin	460005	478,649	113,527	3,566,330	-	4,158,506
Physical Plant Support Svcs	Frisco	460006	793,945	243,312	2,238,240	-	3,275,497
Physical Plant Support Svcs	CHEC	460007	224,823	81,116	630,637	-	936,576
Physical Plant Support Svcs	Tech	460010	207,081	51,079	195,998	69,000	523,158
Physical Plant Support Svcs	McKinney	460011	165,989	56,741	498,900	-	721,630
Physical Plant Support Svcs	Wylie	460012	183,367	42,108	239,843	69,000	534,318
<b>Total Plant Operations</b>			<b>3,936,133</b>	<b>1,201,320</b>	<b>12,220,689</b>	<b>138,000</b>	<b>17,496,142</b>
<b>Grounds Maintenance</b>							
	McKinney	460205	339,312	122,090	746,989	-	1,208,391
<b>Total Operations and Maintenance of Plant</b>			<b>4,275,445</b>	<b>1,323,410</b>	<b>12,967,678</b>	<b>138,000</b>	<b>18,704,533</b>
<b>Scholarship Allowances</b>							
	Admin	402205	-	-	(7,700,000)	-	(7,700,000)
<b>Auxiliary Fund</b>							
	Admin	310010	1,360,117	334,695	2,502,505	-	4,197,317
<b>Reserve for Supplemental Requests</b>							
Reserve for Supplemental Requests - Unrestricted Fund	Admin	480005	-	-	7,099,972	-	7,099,972
Reserve for Supplemental Requests - Auxiliary Fund	Admin	310010	-	-	93,164	-	93,164
<b>Total Reserve for Supplemental Requests</b>			-	-	<b>7,193,136</b>	-	<b>7,193,136</b>
<b>Building Fund</b>							
	Admin	910010	-	-	21,081,718	97,047,363	118,129,081
<b>Total Unrestricted Funds</b>			<b>123,290,223</b>	<b>16,001,072</b>	<b>75,435,539</b>	<b>99,524,010</b>	<b>314,250,844</b>
<b>Restricted Funds</b>							
Grants and Contracts	Admin	700000	1,966,152	437,982	30,108,427	562,177	33,074,738
State Allocation - On-behalf Benefits	Admin	445005	-	8,581,602	-	-	8,581,602
Debt Service - General Obligation	Admin	940100	-	-	23,522,732	-	23,522,732
2018 Limited Tax Bond Series	Admin	910101	-	-	-	34,429,100	34,429,100
2020 Limited Tax Bond Series	Admin	910102	-	-	5,039,344	82,374,623	87,413,967
<b>Total Restricted Funds</b>			<b>1,966,152</b>	<b>9,019,584</b>	<b>58,670,503</b>	<b>117,365,900</b>	<b>187,022,139</b>
<b>Transfers</b>							
Transfer out - Unrestricted to Stabilization and Startup Fund	Admin	480005	-	-	30,300,000	-	30,300,000
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	Admin	480005	-	-	220,000	-	220,000
Transfer out - Unrestricted to Grant Fund - Matching	Admin	480005	-	-	110,244	-	110,244
Transfer out - Unrestricted to Debt Service Fund	Admin	480005	-	-	15,776,066	-	15,776,066
Transfer out - Stabilization and Startup to Debt Service Fund	Admin	480005	-	-	1,600,523	-	1,600,523
Transfer out - 2020 Limited Tax Bond to Building Fund	Admin	480005	-	-	115,629,081	-	115,629,081
<b>Total Transfers</b>			-	-	<b>163,635,914</b>	-	<b>163,635,914</b>
<b>Other Adjustments</b>							
Depreciation	Admin	402205	-	-	12,354,681	-	12,354,681
Bond Principal - General Obligation Bonds	Admin	940100	-	-	(10,520,000)	-	(10,520,000)
Capitalized Expenses - Operating			-	-	-	(2,476,647)	(2,476,647)
Capitalized Expenses - Supplemental Requests			-	-	-	(1,146,900)	(1,146,900)
Capitalized Expenses - Building Fund			-	-	-	(97,047,363)	(97,047,363)
Capitalized Expenses - 2018 Limited Tax Bond Series			-	-	-	(34,429,100)	(34,429,100)
Capitalized Expenses - 2020 Limited Tax Bond Series			-	-	-	(82,374,623)	(82,374,623)
<b>Total Other Expenses</b>			-	-	<b>1,834,681</b>	<b>(217,474,633)</b>	<b>(215,639,952)</b>
<b>Grand Total Expenses</b>			<b>\$ 125,256,375</b>	<b>\$ 25,020,656</b>	<b>\$ 299,576,637</b>	<b>\$ (584,723)</b>	<b>\$ 449,268,945</b>



# Detail by Leadership Unit

Detail by  
Leadership Unit

**Collin County Community College District  
Leadership Unit Expense Summary  
Fiscal Year Ending August 31, 2020**

<b>Current Unrestricted Fund</b>					
<b>Leadership Unit</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
District President	\$ 4,250,768	\$ 649,797	\$ 3,108,551	\$ -	\$ 8,009,116
Executive Vice President	2,714,247	358,049	6,604,719	10,000	9,687,015
VP - Student & Enrollment Services	11,208,190	1,482,867	2,493,637	7,500	15,192,194
VP - Institutional Research	739,961	100,766	362,436	-	1,203,163
Sr VP - Campus Operations	22,811,775	33,468	436,662	-	23,281,905
VP/Provost - McKinney Campus	15,041,611	2,021,727	2,032,192	96,333	19,191,863
VP/Provost - Plano Campus	21,408,678	3,095,706	1,773,584	187,721	26,465,689
VP/Provost - Frisco Campus	15,061,538	2,278,085	1,000,368	101,093	18,441,084
VP/Provost - Tech Campus	1,735,146	126,642	933,547	-	2,795,335
Chief of Staff	523,868	67,764	149,779	-	741,411
Chief Talent Officer	1,495,840	427,267	365,337	-	2,288,444
Chief Innovation Officer	6,722,923	933,739	5,622,304	-	13,278,966
VP - Advancement	395,724	55,219	82,189	-	533,132
Chief Financial Officer	11,898,485	3,145,940	24,525,414	22,500	39,592,339
Chief Public Relations Officer	1,054,703	155,794	1,196,830	-	2,407,327
<b>Total</b>	<b>\$ 117,063,457</b>	<b>\$ 14,932,830</b>	<b>\$ 50,687,549</b>	<b>\$ 425,147</b>	<b>\$ 183,108,983</b>

<b>Stabilization and Startup Fund</b>					
<b>Leadership Unit</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
District President	\$ 485,000	\$ 66,437	\$ 10,500	\$ 413,500	\$ 975,437
VP - Student & Enrollment Services	834,400	110,368	51,750	-	996,518
VP/Provost - Wylie Campus	1,036,015	143,352	361,270	750,000	2,290,637
VP/Provost - Tech Campus	1,835,487	277,952	657,270	750,000	3,520,709
Chief Talent Officer	114,716	18,640	30,000	-	163,356
Chief Innovation Officer	59,419	5,970	5,250	-	70,639
Chief Financial Officer	501,612	110,828	439,591	138,000	1,190,031
Chief Public Relations Officer	-	-	115,000	-	115,000
<b>Total</b>	<b>\$ 4,866,649</b>	<b>\$ 733,547</b>	<b>\$ 1,670,631</b>	<b>\$ 2,051,500</b>	<b>\$ 9,322,327</b>

<b>Leadership Unit</b>	<b>Auxiliary Fund</b>				
	<b>Total</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Total</b>
VP - Student & Enrollment Services	\$ -	\$ 229,652	\$ 42,286	\$ 528,615	\$ 800,553
VP/Provost - Plano Campus	-	-	-	17,100	17,100
Chief Financial Officer	(7,700,000)	1,130,465	292,409	1,956,790	3,379,664
<b>Total</b>	<b>\$ (7,700,000)</b>	<b>\$ 1,360,117</b>	<b>\$ 334,695</b>	<b>\$ 2,502,505</b>	<b>\$ 4,197,317</b>

<b>Leadership Unit</b>	<b>Reserve for Supplemental</b>	<b>Building Fund</b>	<b>Restricted Funds</b>	<b>Transfers &amp; Adjustments</b>	<b>Grand Total</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	
District President	\$ 266,893	\$ -	\$ -	\$ -	\$ 9,251,446
Executive Vice President	330,581	-	-	-	10,017,596
VP - Student & Enrollment Services	312,872	-	-	-	17,302,137
VP - Institutional Research	52,225	-	-	-	1,255,388
Sr VP - Campus Operations	114,000	-	-	-	23,395,905
VP/Provost - McKinney Campus	755,787	-	-	-	19,947,650
VP/Provost - Plano Campus	331,445	-	-	-	26,814,234
VP/Provost - Frisco Campus	421,179	-	-	-	18,862,263
VP/Provost - Wylie Campus	-	-	-	-	2,290,637
VP/Provost - Tech Campus	-	-	-	-	6,316,044
Chief of Staff	201,500	-	-	-	942,911
Chief Talent Officer	409,677	-	-	-	2,861,477
Chief Innovation Officer	2,575,721	-	-	-	15,925,326
VP - Advancement	85,500	-	-	-	618,632
Chief Financial Officer	991,256	118,129,081	187,022,139	(52,004,038)	290,600,472
Chief Public Relations Officer	344,500	-	-	-	2,866,827
<b>Total</b>	<b>\$ 7,193,136</b>	<b>\$ 118,129,081</b>	<b>\$ 187,022,139</b>	<b>\$ (52,004,038)</b>	<b>\$ 449,268,945</b>



**Collin County Community College District  
Leadership Unit Expense Detail  
District President  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
400005 District President	Admin	\$ 511,445	\$ 50,345	\$ 2,651,215	\$ -	\$ 3,213,005
400105 Board of Trustees	Admin	29,754	5,408	30,200	-	65,362
400405 Faculty Council	Admin	-	-	7,000	-	7,000
402805 Police Department	Admin	3,578,104	576,759	413,536	-	4,568,399
403305 Emergency Management	Admin	131,465	17,285	6,600	-	155,350
<b>Total Current Unrestricted Fund</b>		<b><u>\$ 4,250,768</u></b>	<b><u>\$ 649,797</u></b>	<b><u>\$ 3,108,551</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 8,009,116</u></b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402805 Police Department	Admin	\$ 485,000	\$ 66,437	\$ 10,500	\$ 413,500	\$ 975,437
<b>Total Stabilization and Startup Fund</b>		<b><u>\$ 485,000</u></b>	<b><u>\$ 66,437</u></b>	<b><u>\$ 10,500</u></b>	<b><u>\$ 413,500</u></b>	<b><u>\$ 975,437</u></b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
400005 District President	Admin	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
400105 Board of Trustees	Admin	-	-	10,000	-	10,000
402805 Police Department	Admin	20,000	-	112,100	-	132,100
403305 Emergency Management	Admin	-	-	114,793	-	114,793
<b>Total Reserve for Supplemental Requests</b>		<b><u>\$ 20,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 246,893</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 266,893</u></b>

<b>Grand Total</b>		<b><u>\$ 4,755,768</u></b>	<b><u>\$ 716,234</u></b>	<b><u>\$ 3,365,944</u></b>	<b><u>\$ 413,500</u></b>	<b><u>\$ 9,251,446</u></b>
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Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
Executive Vice President  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
400505 Executive Vice President	Admin	\$ 321,876	\$ 38,739	\$ 1,309,200	\$ -	\$ 1,669,815
400805 Senior Vice President	Admin	290,782	34,575	8,231	-	333,588
400905 Academic Services	Admin	73,737	9,459	9,200	-	92,396
401005 Grants Management	Admin	324,725	52,726	4,581,040	-	4,958,491
401105 Sacs Accreditation	Admin	-	-	13,050	-	13,050
401205 Curriculum	Admin	200,959	25,724	15,750	-	242,433
403205 QEP - SACS	Admin	77,927	9,668	72,500	-	160,095
403705 VP Academic Affairs	Admin	188,298	21,010	-	-	209,308
420008 Rockwall Higher Ed Center	Rockwall ISD	35,501	498	87,141	10,000	133,140
420009 Collin College Allen Center	Allen ISD	18,943	266	21,410	-	40,619
420705 Dual Credit	Admin	637,835	99,258	56,580	-	793,673
450007 Collin Higher Education Center	Admin	186,378	20,975	12,100	-	219,453
452007 Assoc Provost-Instruction	Admin	225,838	33,984	21,067	-	280,889
470305 Workforce - Skills Grant	CYC	61,948	11,167	6,750	-	79,865
650305 Workforce - Skills Grant	CYC	69,500	-	390,700	-	460,200
<b>Total Current Unrestricted Fund</b>		<b>\$ 2,714,247</b>	<b>\$ 358,049</b>	<b>\$ 6,604,719</b>	<b>\$ 10,000</b>	<b>\$ 9,687,015</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
400905 Academic Services	Admin	\$ 52,225	\$ -	\$ -	\$ -	\$ 52,225
403705 VP Academic Affairs	Admin	54,856	-	19,500	-	74,356
420008 Rockwall Higher Ed Center	Rockwall ISD	30,000	-	8,000	-	38,000
420705 Dual Credit	Admin	118,000	-	43,000	-	161,000
452007 Assoc Provost-Instruction	Admin	-	-	5,000	-	5,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 255,081</b>	<b>\$ -</b>	<b>\$ 75,500</b>	<b>\$ -</b>	<b>\$ 330,581</b>

<b>Grand Total</b>		<b>\$ 2,969,328</b>	<b>\$ 358,049</b>	<b>\$ 6,680,219</b>	<b>\$ 10,000</b>	<b>\$ 10,017,596</b>
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Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
VP - Student & Enrollment Services  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
401305 VP Student & Enroll Svcs	Admin	\$ 258,611	\$ 33,985	\$ 204,972	\$ -	\$ 497,568
420000 Dean of Student & Enroll Svcs	McKinney	223,350	36,635	61,194	-	321,179
420002 Dean of Student & Enroll Svcs	Plano	165,016	20,850	22,162	-	208,028
420005 Intramurals/Athletics/Fitness	Admin	85,291	14,289	3,225	-	102,805
420006 Dean of Student & Enroll Svcs	Frisco	225,315	29,709	10,140	-	265,164
420100 Associate Dean Student & Enroll Svcs	McKinney	93,030	11,619	1,500	-	106,149
420102 Associate Dean Student & Enroll Svcs	Plano	138,119	19,307	-	-	157,426
420105 Dean of Students	Admin	542,420	72,999	25,904	-	641,323
420106 Associate Dean Student & Enroll Svcs	Frisco	93,030	13,022	5,800	-	111,852
420200 Admissions & Advising	McKinney	410,464	58,567	10,953	-	479,984
420202 Admissions & Advising	Plano	925,166	133,868	31,906	-	1,090,940
420205 Access	Admin	1,153,482	121,723	84,793	-	1,359,998
420206 Admissions & Advising	Frisco	528,225	78,632	16,621	-	623,478
420300 Testing & Assessment	McKinney	172,618	22,605	4,251	-	199,474
420302 Testing & Assessment	Plano	313,887	50,972	36,820	-	401,679
420305 Counseling	Admin	729,677	109,941	26,550	-	866,168
420306 Testing & Assessment	Frisco	173,934	21,462	39,035	7,500	241,931
420402 Assoc Dean 2 Student & Enroll Svcs	Plano	88,802	11,274	763	-	100,839
420405 Registration and Records	Admin	1,674,580	244,472	310,317	-	2,229,369
420500 Intramural/Fitness	McKinney	132,221	11,953	1,480	-	145,654
420502 Intramural/Fitness	Plano	58,809	362	18,000	-	77,171
420505 Programs for New Students	Admin	40,000	-	65,379	-	105,379
420506 Intramural/Fitness	Frisco	126,486	9,553	3,872	-	139,911
420600 Student Engagement	McKinney	96,181	13,121	7,160	-	116,462
420602 Student Engagement	Plano	144,309	17,091	14,000	-	175,400
420605 Admissions and Records - CE	CYC	207,325	19,393	6,300	-	233,018
420606 Student Engagement	Frisco	157,485	19,155	10,318	-	186,958
420700 Career Services	McKinney	27,595	247	3,608	-	31,450
420702 Career Services	Plano	84,489	9,836	10,000	-	104,325
420704 Career Services	CYC	126,157	15,288	6,275	-	147,720
420706 Career Services	Frisco	27,850	230	1,450	-	29,530
420805 Financial Aid	Admin	1,683,270	226,470	366,344	-	2,276,084
420905 Call Center	Admin	172,989	23,499	36,000	-	232,488
451302 Business & Community Outreach	Admin	128,007	10,738	36,375	-	175,120
880005 Student Activities	Admin	-	-	667,372	-	667,372
880006 SAFAC-Fine Arts Fund	Admin	-	-	80,000	-	80,000
880007 SAFAC-Career Services	Admin	-	-	33,795	-	33,795
880010 SAFAC-Political Justice League/Mock Trial	Admin	-	-	25,175	-	25,175
880013 SAFAC-Veterans Day	Frisco	-	-	4,350	-	4,350
880014 SAFAC-Veterans Early Registration	Admin	-	-	4,401	-	4,401
880015 SAFAC-Hispanic Heritage Month	Admin	-	-	6,683	-	6,683
880016 SAFAC-Rockin the Ridge	Frisco	-	-	12,300	-	12,300
880017 SAFAC-KIP	Admin	-	-	2,749	-	2,749
880018 SAFAC-Natl Student Employ Wk	Admin	-	-	5,000	-	5,000
880019 SAFAC-Wild West at the Park	McKinney	-	-	5,000	-	5,000
880020 SAFAC-Open Doors Open Minds	Admin	-	-	7,500	-	7,500
880021 SAFAC-Military Ball	Admin	-	-	16,310	-	16,310
880022 SAFAC-Dignity Initiative	Admin	-	-	10,000	-	10,000
880023 SAFAC-African American Hist Month	Admin	-	-	11,000	-	11,000
880024 SAFAC-Gamma Alpha Epsilon	Admin	-	-	35,365	-	35,365
880025 SAFAC-Respiratory Care Club	McKinney	-	-	10,649	-	10,649
880026 SAFAC-TX Ctr for Working Class	Admin	-	-	5,861	-	5,861
880027 SAFAC-Intramurals	Admin	-	-	25,000	-	25,000
880028 SAFAC-Health & Safety Fair	Admin	-	-	3,845	-	3,845
880029 SAFAC-Holocaust Remembrance Day	Frisco	-	-	3,050	-	3,050
880030 SAFAC-Gov't Department	Admin	-	-	20,000	-	20,000
880031 SAFAC-Be Fit	Admin	-	-	7,473	-	7,473
880033 SAFAC-Veterans Day	McKinney	-	-	4,750	-	4,750
880034 SAFAC-Veterans Day	Plano	-	-	2,542	-	2,542
<b>Total Current Unrestricted Fund</b>		<b>\$ 11,208,190</b>	<b>\$ 1,482,867</b>	<b>\$ 2,493,637</b>	<b>\$ 7,500</b>	<b>\$ 15,192,194</b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
420010 Dean of Students & Enroll Svcs	Tech	\$ 79,002	\$ 12,321	\$ 6,000	\$ -	\$ 97,323

**Collin County Community College District  
Leadership Unit Expense Detail  
VP - Student & Enrollment Services  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
420012 Dean of Students & Enroll Svcs	Wylie	85,456	12,934	10,000	-	108,390
420105 Dean of Students	Admin	36,337	4,761	2,000	-	43,098
420205 Access	Admin	43,166	3,809	1,500	-	48,475
420210 Admissions & Advising	Tech	17,373	3,151	1,500	-	22,024
420212 Admissions & Advising	Wylie	22,786	331	-	-	23,117
420305 Counseling	Admin	27,742	4,002	1,500	-	33,244
420310 Testing & Assessment	Tech	17,064	1,377	750	-	19,191
420312 Testing & Assessment	Wylie	34,127	3,528	1,500	-	39,155
420405 Registration and Records	Admin	79,873	8,713	5,250	-	93,836
420512 Intramural/Fitness	Wylie	9,247	816	500	-	10,563
420612 Student Life	Wylie	35,124	4,109	1,500	-	40,733
420710 Career Services	Tech	104,450	16,240	6,000	-	126,690
420712 Career Services	Wylie	139,267	21,654	8,000	-	168,921
420805 Financial Aid	Admin	103,386	12,622	5,750	-	121,758
<b>Total Stabilization and Startup Fund</b>		<b>\$ 834,400</b>	<b>\$ 110,368</b>	<b>\$ 51,750</b>	<b>\$ -</b>	<b>\$ 996,518</b>

**Auxiliary Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
840005 Athletics	Admin	\$ 65,205	\$ 18,658	\$ 63,530	\$ -	\$ 147,393
840010 Basketball - Men	Plano	59,020	9,261	164,400	-	232,681
840011 Basketball - Women	Plano	46,643	7,425	164,838	-	218,906
840020 Tennis	Plano	58,784	6,942	135,847	-	201,573
<b>Total Auxiliary Fund</b>		<b>\$ 229,652</b>	<b>\$ 42,286</b>	<b>\$ 528,615</b>	<b>\$ -</b>	<b>\$ 800,553</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
401305 VP Student & Enroll Svcs	Admin	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
420200 Admissions & Advising	McKinney	52,000	-	-	-	52,000
420205 Access	Admin	45,572	-	-	-	45,572
420206 Admissions & Advising	Frisco	28,000	-	-	-	28,000
420600 Student Engagement	McKinney	16,000	-	-	-	16,000
420905 Call Center	Admin	41,300	-	-	-	41,300
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 312,872</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 312,872</b>

<b>Grand Total</b>		<b>\$ 12,585,114</b>	<b>\$ 1,635,521</b>	<b>\$ 3,074,002</b>	<b>\$ 7,500</b>	<b>\$ 17,302,137</b>
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**Collin County Community College District  
 Leadership Unit Expense Detail  
 VP - Institutional Research  
 Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
401605 Institutional Research Office	Admin	\$ 739,961	\$ 100,766	\$ 362,436	\$ -	\$ 1,203,163
<b>Total Current Unrestricted Fund</b>		<b>\$ 739,961</b>	<b>\$ 100,766</b>	<b>\$ 362,436</b>	<b>\$ -</b>	<b>\$ 1,203,163</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
401605 Institutional Research Office	Admin	\$ 52,225	\$ -	\$ -	\$ -	\$ 52,225
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 52,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,225</b>

<b>Grand Total</b>		<b>\$ 792,186</b>	<b>\$ 100,766</b>	<b>\$ 362,436</b>	<b>\$ -</b>	<b>\$ 1,255,388</b>
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Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
Sr VP - Campus Operations  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
400605 Staff Development / Excellence	Admin	\$ 70,000	\$ -	\$ 331,662	\$ -	\$ 401,662
452105 SVP Campus Operations	Admin	347,527	33,468	105,000	-	485,995
452105 SVP Campus Operations - PT Faculty Salaries	Admin	22,394,248	-	-	-	22,394,248
<b>Total Current Unrestricted Fund</b>		<b><u>\$ 22,811,775</u></b>	<b><u>\$ 33,468</u></b>	<b><u>\$ 436,662</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 23,281,905</u></b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
400605 Staff Development / Excellence	Admin	\$ 114,000	\$ -	\$ -	\$ -	\$ 114,000
<b>Total Reserve for Supplemental Requests</b>		<b><u>\$ 114,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 114,000</u></b>

<b>Grand Total</b>		<b><u>\$ 22,925,775</u></b>	<b><u>\$ 33,468</u></b>	<b><u>\$ 436,662</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 23,395,905</u></b>
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Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
VP/Provost - McKinney Campus  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
450000 Office - Provost	McKinney	\$ 309,656	\$ 41,498	\$ 76,227	\$ -	\$ 427,381
450100 Instructional Office	McKinney	97,267	14,797	2,697	-	114,761
450200 Honors & CSCE	McKinney	7,500	-	11,015	-	18,515
450300 Academic Affairs Dean	McKinney	243,278	31,231	25,021	-	299,530
450400 Associate Dean	McKinney	103,343	13,869	3,350	-	120,562
450500 Associate Dean	McKinney	107,967	13,859	3,350	-	125,176
450600 Workforce Dean	McKinney	285,572	52,748	23,510	-	361,830
450700 Associate Dean	McKinney	96,446	11,900	3,350	-	111,696
451500 Library	McKinney	595,943	70,743	155,368	96,333	918,387
451700 Dean - Nursing	McKinney	327,884	49,117	12,734	-	389,735
451800 RN Nursing Admin - McKinney	McKinney	96,446	15,398	3,875	-	115,719
451900 RN-to-BSN Nursing - McKinney	McKinney	102,475	13,409	-	-	115,884
451901 HSA - Director	Plano ISD	82,608	14,263	7,875	-	104,746
470205 CE-Healthcare Administrative	McKinney	88,530	12,653	4,400	-	105,583
600300 Kinesiology	McKinney	194,465	30,225	4,476	-	229,166
600600 Foreign Languages	McKinney	-	-	50	-	50
600700 Nutrition	McKinney	-	-	50	-	50
600800 English	McKinney	723,539	114,676	1,025	-	839,240
600900 Speech	McKinney	121,927	24,375	275	-	146,577
601000 Writing Center	McKinney	249,282	19,102	5,280	-	273,664
601100 Biology	McKinney	873,274	124,335	63,891	-	1,061,500
601200 Mathematics	McKinney	583,861	101,947	675	-	686,483
601300 Math Lab	McKinney	143,129	1,913	1,680	-	146,722
601400 Humanities	McKinney	126,055	17,275	375	-	143,705
601500 Integrated Reading/Writing	McKinney	53,984	8,095	50	-	62,129
601600 Developmental - Math	McKinney	255,365	38,499	555	-	294,419
601800 Philosophy	McKinney	73,415	12,154	125	-	85,694
601900 Chemistry	McKinney	301,110	46,115	26,180	-	373,405
602000 Geology	McKinney	97,876	16,008	7,870	-	121,754
602100 Physics	McKinney	111,251	12,571	7,455	-	131,277
602200 Psychology	McKinney	248,476	44,613	650	-	293,739
602500 Economics	McKinney	141,563	25,962	250	-	167,775
602700 History	McKinney	323,715	46,895	675	-	371,285
602800 Political Science	McKinney	278,103	43,133	450	-	321,686
602900 Sociology	McKinney	84,167	13,381	125	-	97,673
603000 Visual and Performing Arts	McKinney	-	-	118	-	118
603300 Art	McKinney	131,925	22,180	1,250	-	155,355
603400 Music	McKinney	82,355	14,562	500	-	97,417
604300 Accounting	McKinney	63,732	8,836	50	-	72,618
605300 Fire Protection Tech	McKinney	702,791	63,032	188,738	-	954,561
605400 Nursing	McKinney	2,049,322	259,337	290,862	-	2,599,521
605401 Nursing-HSA	Plano ISD	46,911	9,551	14,712	-	71,174
605500 Simulation Lab	McKinney	393,407	29,318	183,592	-	606,317
605600 Respiratory Therapy	McKinney	414,986	47,665	52,403	-	515,054
605601 Respiratory Therapy-HSA	Plano ISD	21,420	4,754	-	-	26,174
605700 Polysomnography	McKinney	151,578	20,001	26,625	-	198,204
605800 Diagnostic Medical Sonography	McKinney	204,652	34,113	20,740	-	259,505
606200 Dental Hygiene	McKinney	398,876	48,939	65,675	-	513,490
606300 Emergency Medical Tech	McKinney	677,341	69,463	110,500	-	857,304
606301 Emergency Medical Tech-HSA	Plano ISD	4,066	614	10,318	-	14,998
606400 Health Professions	McKinney	349,090	52,261	28,582	-	429,933
606800 Health Information Management	McKinney	190,257	30,407	14,943	-	235,607
606801 Health Information Management - HSA	Plano ISD	86,119	15,452	-	-	101,571
607400 Environmental Tech	McKinney	60,602	8,961	4,090	-	73,653
607900 Surgical	McKinney	276,686	38,105	41,299	-	356,090
609200 RN-to-BSN Nursing	McKinney	60,000	10,705	-	-	70,705
650205 CE Law Enforcement	McKinney	708,108	79,792	155,891	-	943,791
650405 CE - Emergency Med Services	McKinney	-	-	180	-	180
650505 CE - Healthcare	McKinney	183,797	28,690	315,879	-	528,366
650605 CE-Veterinary Assistant	McKinney	58,637	8,467	8,650	-	75,754
650705 CE - Fire Protection	McKinney	133,667	10,703	27,961	-	172,331
650805 CE-Dental Assisting	McKinney	61,814	9,060	13,700	-	84,574
<b>Total Current Unrestricted Fund</b>		<b>\$ 15,041,611</b>	<b>\$ 2,021,727</b>	<b>\$ 2,032,192</b>	<b>\$ 96,333</b>	<b>\$ 19,191,863</b>

**Collin County Community College District  
Leadership Unit Expense Detail  
VP/Provost - McKinney Campus  
Fiscal Year Ending August 31, 2020**

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
451700 Dean - Nursing	McKinney	\$ 61,272	\$ -	\$ -	\$ -	\$ 61,272
451900 RN-to-BSN Nursing - McKinney	McKinney	-	-	3,875	-	3,875
601100 Biology	McKinney	2,134	-	12,681	-	14,815
605300 Fire Protection Tech	McKinney	-	-	242,840	-	242,840
605500 Simulation Lab	McKinney	48,000	-	-	31,400	79,400
605800 Diagnostic Medical Sonography	McKinney	13,440	-	-	91,047	104,487
606200 Dental Hygiene	McKinney	-	-	11,294	14,853	26,147
606300 Emergency Medical Tech	McKinney	-	-	-	79,963	79,963
606400 Health Professions	McKinney	14,000	-	-	-	14,000
607900 Surgical	McKinney	-	-	-	22,400	22,400
609200 RN-to-BSN Nursing	McKinney	16,150	-	9,000	-	25,150
650205 CE Law Enforcement	McKinney	-	-	24,464	8,000	32,464
650605 CE-Veterinary Assistant	McKinney	-	-	8,974	-	8,974
650705 CE - Fire Protection	McKinney	40,000	-	-	-	40,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 194,996</b>	<b>\$ -</b>	<b>\$ 313,128</b>	<b>\$ 247,663</b>	<b>\$ 755,787</b>

<b>Grand Total</b>		<b>\$ 15,236,607</b>	<b>\$ 2,021,727</b>	<b>\$ 2,345,320</b>	<b>\$ 343,996</b>	<b>\$ 19,947,650</b>
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Proposed



**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**VP/Provost - Plano Campus**  
**Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
450002 Office - Provost	Plano	\$ 322,820	\$ 37,779	\$ 149,532	\$ -	\$ 510,131
450102 Instructional Office	Plano	122,571	17,714	12,130	-	152,415
450202 Honors & CSCE	Plano	18,500	-	28,000	-	46,500
450302 Academic Affairs Dean	Plano	520,824	75,108	91,773	-	687,705
450402 Associate Dean	Plano	100,304	8,227	3,300	-	111,831
450502 Associate Dean	Plano	103,343	12,466	3,300	-	119,109
450602 Workforce Dean	Plano	231,345	34,094	44,886	-	310,325
450702 Associate Dean	Plano	103,304	13,620	5,500	-	122,424
450802 Associate Dean	Plano	106,986	15,171	5,500	-	127,657
450902 Associate Dean	Plano	103,814	12,505	5,500	-	121,819
451002 Academic Affairs Dean	Plano	221,042	30,970	68,765	-	320,777
451102 Associate Dean	Plano	107,968	14,249	3,600	-	125,817
451202 Associate Dean	Plano	100,304	15,715	3,600	-	119,619
451502 Library	Plano	922,810	114,212	333,849	155,000	1,525,871
451505 Library Technical Services	Plano	253,340	39,414	110,151	-	402,905
451602 Associate Dean	Plano	100,304	14,925	3,600	-	118,829
452402 Wellness	Admin	24,960	-	1,300	-	26,260
600002 Communications	Plano	84,771	10,943	1,900	-	97,614
600200 Education	McKinney	38,122	5,875	200	-	44,197
600202 Education	Plano	217,008	30,793	5,830	-	253,631
600206 Education	Frisco	14,445	1,984	675	-	17,104
600302 Kinesiology	Plano	302,832	49,217	28,500	-	380,549
600602 Foreign Languages	Plano	374,030	59,035	2,700	-	435,765
600702 Nutrition	Plano	95,621	14,114	1,500	-	111,235
600802 English	Plano	2,074,424	326,035	21,800	-	2,422,259
600809 English	Allen ISD	199,578	32,750	500	-	232,828
600902 Speech	Plano	371,497	54,186	3,220	-	428,903
601002 Writing Center	Plano	388,785	16,557	36,915	-	442,257
601102 Biology	Plano	1,474,744	211,631	149,150	-	1,835,525
601202 Mathematics	Plano	1,655,607	262,746	17,700	-	1,936,053
601302 Math Lab	Plano	540,674	32,045	1,300	-	574,019
601402 Humanities	Plano	303,913	43,295	1,900	-	349,108
601409 Humanities	Allen ISD	-	-	50	-	50
601502 Integrated Reading/Writing	Plano	259,655	43,434	2,200	-	305,289
601602 Developmental - Math	Plano	440,852	77,931	3,500	-	522,283
601702 Developmental - ESL	Plano	207,023	35,546	5,700	-	248,269
601802 Philosophy	Plano	179,449	26,286	1,750	-	207,485
601902 Chemistry	Plano	383,701	56,349	49,725	-	489,775
602002 Geology	Plano	195,732	28,790	12,500	-	237,022
602102 Physics	Plano	322,274	50,454	22,500	-	395,228
602202 Psychology	Plano	411,354	61,468	5,600	-	478,422
602402 Anthropology	Plano	77,780	13,191	3,000	-	93,971
602502 Economics	Plano	467,387	73,609	2,240	-	543,236
602508 Economics	Rockwall ISD	57,094	11,417	-	-	68,511
602702 History	Plano	960,785	151,250	9,506	-	1,121,541
602709 History	Allen ISD	37,839	6,756	-	-	44,595
602802 Political Science	Plano	776,322	124,888	10,416	-	911,626
602808 Political Science	Rockwall ISD	-	-	85	-	85
602809 Political Science	Allen ISD	13,139	1,837	275	-	15,251
602902 Sociology	Plano	266,599	40,812	2,300	-	309,711
603002 Visual and Performing Arts	Plano	186,852	25,742	29,073	-	241,667
603102 Theater	Plano	565,466	81,491	105,453	-	752,410
603106 Theater	Frisco	-	-	250	-	250
603202 Photography	Plano	313,846	48,212	27,296	-	389,354
603302 Art	Plano	751,842	101,137	78,394	19,371	950,744
603402 Music	Plano	548,428	77,416	41,217	-	667,061
603502 Audio Engineering	Plano	276,938	42,358	13,990	4,500	337,786
603506 Audio Engineering	Frisco	33,497	5,573	8,520	4,000	51,590
603602 American Sign Language	Plano	117,174	13,223	1,050	-	131,447
603702 Child Development-Lab	Plano	410,763	66,316	67,738	4,850	549,667
603800 Child Development	McKinney	-	-	760	-	760
603802 Child Development	Plano	251,648	35,184	14,734	-	301,566
603806 Child Development	Frisco	72,172	12,005	1,767	-	85,944
604202 Business Administration	Plano	91,965	11,532	900	-	104,397
604302 Accounting	Plano	247,020	36,002	2,900	-	285,922
604303 Accounting	Online	2,588	37	-	-	2,625
605100 Communication Design	McKinney	914	6	-	-	920

**Collin County Community College District  
Leadership Unit Expense Detail  
VP/Provost - Plano Campus  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
605102 Communication Design	Plano	500,524	75,143	26,710	-	602,377
605106 Communication Design	Frisco	-	-	100	-	100
606902 Interpreter Education Program	Plano	81,438	8,953	1,600	-	91,991
607102 Biotechnology	Plano	110,977	12,374	60,549	-	183,900
607402 Environmental Tech	Plano	187,051	31,609	11,160	-	229,820
<b>Total Current Unrestricted Fund</b>		<b>\$ 21,408,678</b>	<b>\$ 3,095,706</b>	<b>\$ 1,773,584</b>	<b>\$ 187,721</b>	<b>\$ 26,465,689</b>

**Auxiliary Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
890003 Fine Arts Performers & Scholarships	Plano	\$ -	\$ -	\$ 17,100	\$ -	\$ 17,100
<b>Total Auxiliary Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,100</b>	<b>\$ -</b>	<b>\$ 17,100</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
450002 Office - Provost	Plano	\$ 119,657	\$ -	\$ -	\$ -	\$ 119,657
450602 Workforce Dean	Plano	75,000	-	-	-	75,000
451502 Library	Plano	63,000	-	45,088	-	108,088
601102 Biology	Plano	-	-	-	13,500	13,500
605102 Communication Design	Plano	3,500	-	11,700	-	15,200
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 261,157</b>	<b>\$ -</b>	<b>\$ 56,788</b>	<b>\$ 13,500</b>	<b>\$ 331,445</b>

<b>Grand Total</b>		<b>\$ 21,669,835</b>	<b>\$ 3,095,706</b>	<b>\$ 1,847,472</b>	<b>\$ 201,221</b>	<b>\$ 26,814,234</b>
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Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
VP/Provost - Frisco Campus  
Fiscal Year Ending August 31, 201920**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
450006 Office - Provost	Frisco	\$ 279,826	\$ 40,722	\$ 113,963	\$ -	\$ 434,511
450106 Instructional Office	Frisco	150,668	26,718	17,612	-	194,998
450206 Honors & CSCE	Frisco	58,681	6,144	14,800	-	79,625
450306 Academic Affairs Dean	Frisco	266,048	43,425	23,900	-	333,373
450406 Associate Dean	Frisco	107,968	10,259	3,800	-	122,027
450506 Associate Dean	Frisco	103,814	13,908	3,800	-	121,522
450606 Workforce Dean	Frisco	381,287	59,364	34,954	-	475,605
450706 Associate Dean	Frisco	107,968	15,652	3,800	-	127,420
450806 Associate Dean	Frisco	98,624	12,844	5,000	-	116,468
450906 Associate Dean	Frisco	111,304	13,189	4,850	-	129,343
451006 Associate Dean	Frisco	100,304	13,620	3,800	-	117,724
451506 Library	Frisco	700,473	105,278	220,465	101,093	1,127,309
451805 Weekend College	Plano	235,436	26,017	9,200	-	270,653
600102 Computer Science	Plano	188,559	22,803	1,950	-	213,312
600103 Computer Science	Online	221,948	35,957	-	-	257,905
600106 Computer Science	Frisco	65,565	10,042	1,850	-	77,457
600306 Kinesiology	Frisco	77,251	13,426	4,250	-	94,927
600402 Engineering	Plano	77,595	11,095	500	-	89,190
600403 Engineering	Online	18,354	3,380	-	-	21,734
600406 Engineering	Frisco	68,582	10,121	12,900	-	91,603
600506 Computer Maintenance	Frisco	42,774	6,577	-	-	49,351
600606 Foreign Languages	Frisco	73,415	10,966	300	-	84,681
600706 Nutrition	Frisco	74,098	10,067	300	-	84,465
600806 English	Frisco	1,219,790	195,247	8,300	-	1,423,337
600906 Speech	Frisco	214,810	30,460	350	-	245,620
601006 Writing Center	Frisco	169,872	10,886	4,425	-	185,183
601106 Biology	Frisco	1,170,568	181,526	91,100	-	1,443,194
601206 Mathematics	Frisco	942,443	154,260	4,000	-	1,100,703
601306 Math Lab	Frisco	254,049	20,226	3,350	-	277,625
601406 Humanities	Frisco	164,288	25,470	925	-	190,683
601506 Integrated Reading/Writing	Frisco	137,385	19,800	950	-	158,135
601606 Developmental - Math	Frisco	323,474	53,314	2,900	-	379,688
601806 Philosophy	Frisco	77,098	13,126	250	-	90,474
601906 Chemistry	Frisco	322,764	49,701	27,565	-	400,030
602006 Geology	Frisco	174,058	23,075	5,500	-	202,633
602106 Physics	Frisco	224,852	34,110	17,490	-	276,452
602206 Psychology	Frisco	255,630	43,725	1,675	-	301,030
602300 Criminal Justice	McKinney	44,391	3,518	1,325	-	49,234
602302 Criminal Justice	Plano	43,424	6,347	900	-	50,671
602303 Criminal Justice	Online	75,441	7,267	-	-	82,708
602306 Criminal Justice	Frisco	53,828	5,248	1,350	-	60,426
602406 Anthropology	Frisco	-	-	50	-	50
602506 Economics	Frisco	382,087	65,266	1,300	-	448,653
602606 Geography	Frisco	-	-	150	-	150
602706 History	Frisco	614,380	96,264	2,000	-	712,644
602806 Political Science	Frisco	554,581	86,409	53,379	-	694,369
602906 Sociology	Frisco	158,833	27,263	350	-	186,446
603006 Visual and Performing Arts	Frisco	70,084	12,909	4,125	-	87,118
603206 Photography	Frisco	2,000	-	5,924	-	7,924
603306 Art	Frisco	186,026	28,372	14,966	-	229,364
603406 Music	Frisco	119,910	17,771	2,400	-	140,081
603903 Real Estate	Online	67,405	11,910	-	-	79,315
603906 Real Estate	Frisco	51,437	7,941	1,900	-	61,278
604003 Culinary Arts	Online	21,222	4,495	-	-	25,717
604006 Culinary Arts	Frisco	308,458	50,099	124,500	-	483,057
604103 Hospitality	Online	22,324	4,594	-	-	26,918
604106 Hospitality	Frisco	30,824	4,594	3,200	-	38,618
604206 Business Administration	Frisco	73,074	12,337	200	-	85,611
604306 Accounting	Frisco	66,749	9,136	500	-	76,385
604502 Marketing	Plano	72,438	9,225	2,650	-	84,313
604503 Marketing	Online	33,955	4,545	-	-	38,500
604506 Marketing	Frisco	11,518	1,097	100	-	12,715
604602 Office Systems Tech	Plano	12,439	1,820	400	-	14,659
604603 Office Systems Tech	Online	161,144	23,610	500	-	185,254
604702 Legal Assistant	Plano	38,706	5,991	425	-	45,122
604703 Legal Assistant	Online	67,167	9,393	-	-	76,560
604706 Legal Assistant	Frisco	46,435	8,056	2,300	-	56,791

**Collin County Community College District  
Leadership Unit Expense Detail  
VP/Provost - Frisco Campus  
Fiscal Year Ending August 31, 201920**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total	
604802	E Business	Plano	31,466	4,588	-	-	36,054
604803	E Business	Online	75,733	13,001	-	-	88,734
604806	E Business	Frisco	93,377	14,157	700	-	108,234
604902	Computer Network Tech	Plano	38,733	6,126	-	-	44,859
604903	Computer Network Tech	Online	52,697	8,727	-	-	61,424
604906	Computer Network Tech	Frisco	281,317	48,062	30,145	-	359,524
605002	Information Tech Cisco	Plano	49,879	6,707	700	-	57,286
605003	Information Tech Cisco	Online	43,379	6,707	-	-	50,086
605006	Info Tech Cisco CCNA	Frisco	207,543	28,468	3,000	-	239,011
607202	Electronics Tech	Plano	-	-	800	-	800
607306	Convergence Tech	Frisco	63,598	8,926	1,550	-	74,074
607406	Environmental Tech	Frisco	199,591	31,590	4,000	-	235,181
607502	Computer Information System	Plano	29,175	2,745	300	-	32,220
607503	Computer Information System	Online	154,261	23,596	-	-	177,857
607506	Computer Information System	Frisco	130,023	20,682	4,050	-	154,755
607600	Management Development	McKinney	95,174	13,717	650	-	109,541
607602	Management Development	Plano	88,815	15,741	800	-	105,356
607603	Management Development	Online	118,031	19,595	-	-	137,626
607606	Management Development	Frisco	29,639	4,976	1,675	-	36,290
607702	CAD	Plano	2,500	-	-	-	2,500
607706	CAD	Frisco	95,062	14,925	23,900	-	133,887
607806	Interior / Comm Design	Frisco	74,014	12,156	1,800	-	88,970
608003	Supply Chain Mgmt	Online	13,996	2,547	-	-	16,543
608006	Supply Chain Mgmt	Frisco	27,991	5,095	2,900	-	35,986
608106	HVAC	Frisco	140,305	19,969	26,530	-	186,804
608206	Construction Management	Frisco	76,453	10,988	19,600	-	107,041
608406	Welding	Frisco	67,388	10,631	-	-	78,019
609706	Cybersecurity	Frisco	6,600	-	1,600	-	8,200
609806	Cybersecurity - BAT	Frisco	60,000	10,705	-	-	70,705
609902	Insurance Management	Plano	62,895	10,981	-	-	73,876
<b>Total Current Unrestricted Fund</b>			<b>\$ 15,061,538</b>	<b>\$ 2,278,085</b>	<b>\$ 1,000,368</b>	<b>\$ 101,093</b>	<b>\$ 18,441,084</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total	
402205	General College	Admin	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
450606	Workforce Dean	Frisco	66,075	-	-	-	66,075
600102	Computer Science	Plano	-	-	41,280	-	41,280
600106	Computer Science	Frisco	-	-	-	32,000	32,000
600406	Engineering	Frisco	-	-	6,000	-	6,000
601106	Biology	Frisco	-	-	-	17,145	17,145
603306	Art	Frisco	16,000	-	-	-	16,000
604006	Culinary Arts	Frisco	-	-	5,095	-	5,095
604906	Computer Network Tech	Frisco	-	-	13,794	-	13,794
608206	Construction Management	Frisco	-	-	32,250	-	32,250
609706	Cybersecurity	Frisco	7,000	-	144,690	-	151,690
609806	Cybersecurity - BAT	Frisco	16,000	-	-	-	16,000
609902	Insurance Management	Plano	-	-	4,700	-	4,700
610006	Sports & Recreation	Frisco	-	-	7,700	-	7,700
610106	Geospatial Information Systems	Frisco	-	-	1,450	-	1,450
<b>Total Reserve for Supplemental Requests</b>			<b>\$ 105,075</b>	<b>\$ -</b>	<b>\$ 266,959</b>	<b>\$ 49,145</b>	<b>\$ 421,179</b>

**Grand Total** **\$ 15,166,613**   **\$ 2,278,085**   **\$ 1,267,327**   **\$ 150,238**   **\$ 18,862,263**

**Collin County Community College District  
Leadership Unit Expense Detail  
VP/Provost - Wylie Campus  
Fiscal Year Ending August 31, 2020**

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
450012 Office - Provost	Wylie	\$ 279,282	\$ 34,641	\$ 298,020	\$ 750,000	\$ 1,361,943
450112 Instructional Office	Wylie	10,970	1,013	1,000	-	12,983
450312 Academic Affairs/Workforce Dean	Wylie	189,908	30,280	21,000	-	241,188
450412 Associate Dean	Wylie	93,184	13,860	6,000	-	113,044
451512 Library	Wylie	116,107	12,566	11,000	-	139,673
452012 LVN Admin	McKinney	74,830	12,116	6,000	-	92,946
452212 Vet Tech Admin	Wylie	74,830	11,338	6,000	-	92,168
452312 Agriculture Admin	Wylie	83,504	12,940	6,000	-	102,444
601012 Writing Ctr (Ctr Acad Assistance)	Wylie	13,871	1,614	750	-	16,235
601112 Biology	Wylie	59,661	8,395	3,500	-	71,556
601912 Chemistry	Wylie	8,704	886	500	-	10,090
602012 Geology	Wylie	5,264	558	500	-	6,322
602112 Physics	Wylie	2,567	37	-	-	2,604
602212 Agriculture	Wylie	23,333	3,108	1,000	-	27,441
<b>Total Stabilization and Startup Fund</b>		<b><u>\$ 1,036,015</u></b>	<b><u>\$ 143,352</u></b>	<b><u>\$ 361,270</u></b>	<b><u>\$ 750,000</u></b>	<b><u>\$ 2,290,637</u></b>

Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
VP/Provost - Technical Campus  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
440105 CE-Srs Active in Learning (SAIL)	CYC	\$ 47,120	\$ -	\$ 9,240	\$ -	\$ 56,360
470005 Corporate College Admin	CYC	219,612	36,640	1,350	-	257,602
470105 Workforce & Economic Devt	CYC	452,604	65,724	21,527	-	539,855
470405 Continuing Education Admin	CYC	236,478	24,278	244,397	-	505,153
650105 Corporate College	CYC	5,700	-	179,300	-	185,000
650905 CE-Community & Prof Dev	CYC	384,316	-	23,408	-	407,724
651005 CE-Training Partners	CYC	10,000	-	443,825	-	453,825
651105 CE-Computers & Workforce	CYC	379,316	-	10,500	-	389,816
<b>Total Current Unrestricted Fund</b>		<b>\$ 1,735,146</b>	<b>\$ 126,642</b>	<b>\$ 933,547</b>	<b>\$ -</b>	<b>\$ 2,795,335</b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
450010 Office - Provost	Tech	\$ 227,060	\$ 29,144	\$ 545,270	\$ 750,000	\$ 1,551,474
450310 Academic Affairs Dean	Tech	163,548	27,860	18,750	-	210,158
450610 Workforce Dean	Tech	188,173	30,982	20,750	-	239,905
450710 Pharmacy Tech Admin	Tech	74,829	12,116	6,000	-	92,945
450810 HVAC/Welding Admin	Tech	74,829	12,116	6,000	-	92,945
450910 Construction Admin	Tech	86,427	15,701	6,000	-	108,128
451010 Auto & Collision Repair Admin	Tech	83,504	12,940	6,000	-	102,444
451110 Physician Therapy Assistant Admin	Tech	74,829	12,116	6,000	-	92,945
451510 Library	Tech	61,672	7,043	2,750	-	71,465
601010 Writing Ctr (Ctr Acad Assistance)	Tech	13,871	1,614	750	-	16,235
601110 Biology	Tech	13,871	1,794	750	-	16,415
606410 Health Professions	Tech	42,380	5,333	2,250	-	49,963
608110 HVAC	Tech	19,478	2,545	1,500	-	23,523
608410 Welding	Tech	19,478	2,545	1,500	-	23,523
608510 Bio-Medical Repair	Tech	67,388	10,631	3,000	-	81,019
608610 Electrical	Tech	67,388	10,631	3,000	-	81,019
608710 Plumbing	Tech	67,388	10,631	3,000	-	81,019
608810 Building Ops Mgmt	Tech	67,388	10,631	3,000	-	81,019
608910 Carpentry/Safety	Tech	67,388	10,631	3,000	-	81,019
609010 Automotive Service	Tech	115,479	16,684	6,000	-	138,163
609110 Collision Repair	Tech	92,922	13,889	4,500	-	111,311
609210 Industrial Automation	Tech	67,388	10,631	3,000	-	81,019
609310 LVN	Tech	30,718	3,686	1,500	-	35,904
609510 Industrial Automation	Tech	16,847	2,076	750	-	19,673
609610 Construction Lab	Tech	31,244	3,982	2,250	-	37,476
<b>Total Stabilization and Startup Fund</b>		<b>\$ 1,835,487</b>	<b>\$ 277,952</b>	<b>\$ 657,270</b>	<b>\$ 750,000</b>	<b>\$ 3,520,709</b>

<b>Grand Total</b>		<b>\$ 3,570,633</b>	<b>\$ 404,594</b>	<b>\$ 1,590,817</b>	<b>\$ 750,000</b>	<b>\$ 6,316,044</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
Chief of Staff  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
400305 Internal Audit	Admin	\$ 126,239	\$ 15,523	\$ -	\$ -	\$ 141,762
401505 Chief of Staff	Admin	397,629	52,241	149,779	-	599,649
<b>Total Current Unrestricted Fund</b>		<b><u>\$ 523,868</u></b>	<b><u>\$ 67,764</u></b>	<b><u>\$ 149,779</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 741,411</u></b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
401505 Chief of Staff	Admin	\$ -	\$ -	\$ 26,500	\$ -	\$ 26,500
400305 Internal Audit	Admin	-	-	10,000	-	10,000
403805 General Counsel	Admin	155,000	-	10,000	-	165,000
<b>Total Reserve for Supplemental Requests</b>		<b><u>\$ 155,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 46,500</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 201,500</u></b>

<b>Grand Total</b>		<b><u>\$ 678,868</u></b>	<b><u>\$ 67,764</u></b>	<b><u>\$ 196,279</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 942,911</u></b>
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Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
Chief Talent Officer  
Fiscal Year Ending August 31, 2019**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402005 Human Resources	Admin	\$ 1,495,840	\$ 427,267	\$ 365,337	\$ -	\$ 2,288,444
<b>Total Current Unrestricted Fund</b>		<b>\$ 1,495,840</b>	<b>\$ 427,267</b>	<b>\$ 365,337</b>	<b>\$ -</b>	<b>\$ 2,288,444</b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402005 Human Resources	Admin	\$ 114,716	\$ 18,640	\$ 30,000	\$ -	\$ 163,356
<b>Total Stabilization and Startup Fund</b>		<b>\$ 114,716</b>	<b>\$ 18,640</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 163,356</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402005 Human Resources	Admin	\$ 284,056	\$ -	\$ 125,621	\$ -	\$ 409,677
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 284,056</b>	<b>\$ -</b>	<b>\$ 125,621</b>	<b>\$ -</b>	<b>\$ 409,677</b>

<b>Grand Total</b>		<b>\$ 1,894,612</b>	<b>\$ 445,907</b>	<b>\$ 520,958</b>	<b>\$ -</b>	<b>\$ 2,861,477</b>
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Proposed



**Collin County Community College District  
Leadership Unit Expense Detail  
Chief Innovation Officer  
Fiscal Year Ending August 31, 2020**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
401405 Dean of Strategic Initiatives	Admin	\$ 447,052	\$ 65,353	\$ 120,370	\$ -	\$ 632,775
401705 Inform Systems Office	Admin	233,782	29,188	591,572	-	854,542
401805 Software Support Services	Admin	1,775,699	248,006	82,750	-	2,106,455
401905 Academic Tech & Network Services	Admin	1,017,761	146,833	3,359,878	-	4,524,472
403105 Chief Innovation Officer	Admin	218,746	27,383	55,000	-	301,129
403500 Campus Technology Support	McKinney	511,273	72,421	25,000	-	608,694
403502 Campus Technology Support	Plano	733,037	112,529	88,500	-	934,066
403504 Campus Technology Support	CYC	346,361	47,226	4,027	-	397,614
403505 Campus Technology Support	Admin	137,758	23,635	1,200,800	-	1,362,193
403506 Campus Technology Support	Frisco	548,979	79,937	51,000	-	679,916
403507 Campus Technology Support	CHEC	112,891	11,648	15,400	-	139,939
403509 Campus Technology Support	Allen ISD	89,337	8,579	-	-	97,916
450103 e-Learning Centers	Admin	550,247	61,001	28,007	-	639,255
<b>Total Current Unrestricted Fund</b>		<b>\$ 6,722,923</b>	<b>\$ 933,739</b>	<b>\$ 5,622,304</b>	<b>\$ -</b>	<b>\$ 13,278,966</b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
403510 Campus Technology Support	Tech	\$ 10,000	\$ 820	\$ 1,500	\$ -	\$ 12,320
403512 Campus Technology Support	Wylie	10,000	820	1,500	-	12,320
450103 e-Learning Centers	Admin	39,419	4,330	2,250	-	45,999
<b>Total Stabilization and Startup Fund</b>		<b>\$ 59,419</b>	<b>\$ 5,970</b>	<b>\$ 5,250</b>	<b>\$ -</b>	<b>\$ 70,639</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
401405 Dean of Strategic Initiatives	Admin	\$ 612,440	\$ -	\$ 39,400	\$ -	\$ 651,840
401905 Academic Tech & Network Services	Admin	-	-	276,670	287,110	563,780
403105 Chief Innovation Officer	Admin	40,000	-	-	-	40,000
403500 Campus Technology Support	McKinney	-	-	-	122,060	122,060
403502 Campus Technology Support	Plano	-	-	286,900	90,658	377,558
403504 Campus Technology Support	CYC	-	-	23,440	22,164	45,604
403505 Campus Technology Support	Admin	-	-	123,500	-	123,500
403506 Campus Technology Support	Frisco	-	-	72,400	137,700	210,100
403507 Campus Technology Support	CHEC	-	-	21,500	56,900	78,400
403905 Project Management Office	Admin	-	-	8,000	-	8,000
450103 e-Learning Centers	Admin	311,879	-	43,000	-	354,879
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 964,319</b>	<b>\$ -</b>	<b>\$ 894,810</b>	<b>\$ 716,592</b>	<b>\$ 2,575,721</b>

<b>Grand Total</b>		<b>\$ 7,746,661</b>	<b>\$ 939,709</b>	<b>\$ 6,522,364</b>	<b>\$ 716,592</b>	<b>\$ 15,925,326</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
VP - Advancement  
Fiscal Year Ending August 31, 2019**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
403005 Development Office	Admin	\$ 395,724	\$ 55,219	\$ 82,189	\$ -	\$ 533,132
<b>Total Current Unrestricted Fund</b>		<b><u>\$ 395,724</u></b>	<b><u>\$ 55,219</u></b>	<b><u>\$ 82,189</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 533,132</u></b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
403005 Development Office	Admin	\$ -	\$ -	\$ 85,500	\$ -	\$ 85,500
<b>Total Reserve for Supplemental Requests</b>		<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 85,500</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 85,500</u></b>

<b>Grand Total</b>		<b><u>\$ 395,724</u></b>	<b><u>\$ 55,219</u></b>	<b><u>\$ 167,689</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 618,632</u></b>
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Proposed

**Collin County Community College District  
Leadership Unit Expense Detail  
Chief Financial Officer  
Fiscal Year Ending August 31, 2019**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402105 Chief Financial Officer	Admin	\$ 284,434	\$ 30,041	\$ 2,931,464	\$ 22,500	\$ 3,268,439
402105 Chief Financial Officer - Salary Reserves	Admin	4,619,110	-	-	-	4,619,110
402205 General College	Admin	-	1,410,329	1,533,965	-	2,944,294
402305 Tax Assessing and Collections	Admin	-	-	2,670,292	-	2,670,292
402405 Finance and Budgeting	Admin	1,004,060	151,598	544,639	-	1,700,297
402505 Financial Services	Admin	1,382,452	204,876	234,416	-	1,821,744
402605 Mail Services	Admin	80,769	15,967	19,474	-	116,210
402705 Purchasing	Admin	642,663	102,906	186,147	-	931,716
403405 Safety Plan	Admin	-	-	3,873,180	-	3,873,180
403605 Purchasing - Construction	Admin	-	-	-	-	-
460000 Physical Plant Support Svcs	McKinney	730,736	237,899	1,914,089	-	2,882,724
460002 Physical Plant Support Svcs	Plano	907,580	291,620	2,531,056	-	3,730,256
460004 Physical Plant Support Svcs	CYC	243,963	83,918	405,596	-	733,477
460005 Facilities Administration	Admin	478,649	113,527	3,566,330	-	4,158,506
460006 Physical Plant Support Svcs	Frisco	793,945	243,312	2,238,240	-	3,275,497
460007 Physical Plant Support Svcs	CHEC	224,823	81,116	630,637	-	936,576
460010 Physical Plant Support Svcs	Tech	-	-	-	-	-
460011 Physical Plant Support Svcs	McKinney	165,989	56,741	498,900	-	721,630
460012 Physical Plant Support Svcs	Wylie	-	-	-	-	-
460205 Grounds Maintenance	McKinney	339,312	122,090	746,989	-	1,208,391
<b>Total Current Unrestricted Fund</b>		<b>\$ 11,898,485</b>	<b>\$ 3,145,940</b>	<b>\$ 24,525,414</b>	<b>\$ 22,500</b>	<b>\$ 39,592,339</b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402505 Financial Services	Admin	\$ 51,798	\$ 7,767	\$ 3,750	\$ -	\$ 63,315
403605 Purchasing - Construction	Admin	59,366	9,874	-	-	69,240
460010 Physical Plant Support Svcs	Tech	207,081	51,079	195,998	69,000	523,158
460012 Physical Plant Support Svcs	Wylie	183,367	42,108	239,843	69,000	534,318
<b>Total Stabilization and Startup Fund</b>		<b>\$ 501,612</b>	<b>\$ 110,828</b>	<b>\$ 439,591</b>	<b>\$ 138,000</b>	<b>\$ 1,190,031</b>

**Scholarship Allowances**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402205 General College	Admin	\$ -	\$ -	\$ (7,700,000)	\$ -	\$ (7,700,000)
<b>Total Scholarship Allowances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,700,000)</b>	<b>\$ -</b>	<b>\$ (7,700,000)</b>

**Auxiliary Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
811000 Auxiliary Services Administration	Admin	\$ 156,765	\$ 33,428	\$ 289,500	\$ -	\$ 479,693
811001 General Auxiliary	Admin	2,500	-	-	-	2,500
812205 Printshop	Admin	52,717	14,132	62,650	-	129,499
813002 SCC Food Service	Plano	304,088	62,978	429,850	-	796,916
813006 PRC Food Service	Frisco	43,335	12,551	95,600	-	151,486
813007 Catering Services	Admin	8,000	-	153,100	-	161,100
813010 CPC Starbucks	McKinney	61,108	16,522	51,600	-	129,230
813012 SCC Starbucks	Plano	37,044	9,497	-	-	46,541
822005 Facilities Rental	Admin	115,959	33,942	6,650	-	156,551
870105 Student Housing Operations	#N/A	348,949	109,359	708,340	-	1,166,648
890002 Refund Petition	Admin	-	-	27,000	-	27,000
895004 Board / President Scholarships	Admin	-	-	132,500	-	132,500
<b>Total Auxiliary Fund</b>		<b>\$ 1,130,465</b>	<b>\$ 292,409</b>	<b>\$ 1,956,790</b>	<b>\$ -</b>	<b>\$ 3,379,664</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402405 Finance and Budgeting	Admin	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
402505 Financial Services	Admin	108,000	-	18,000	-	126,000
402705 Purchasing	Admin	-	-	68,500	-	68,500
460000 Physical Plant Support Svcs	McKinney	-	-	100,000	30,000	130,000
460002 Physical Plant Support Svcs	Plano	-	-	10,000	-	10,000
460004 Physical Plant Support Svcs	CYC	-	-	32,000	-	32,000
460005 Facilities Administration	Admin	-	-	71,442	-	71,442
460011 Physical Plant Support Svcs	McKinney	-	-	312,150	26,000	338,150
460205 Grounds Maintenance	McKinney	92,000	-	-	-	92,000
812205 Printshop	Admin	-	-	16,664	-	16,664

**Collin County Community College District  
Leadership Unit Expense Detail  
Chief Financial Officer  
Fiscal Year Ending August 31, 2019**

**Reserve for Supplemental Requests (cont'd)**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
813002 SCC Food Service	Plano	-	-	-	19,000	19,000
813007 Catering Services	Admin	-	-	12,500	45,000	57,500
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 671,256</b>	<b>\$ 120,000</b>	<b>\$ 991,256</b>

**Building Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
964015 IT Center of Excellence	Frisco	\$ -	\$ -	\$ 17,816	\$ 8,701,216	\$ 8,719,032
964016 Frisco - Student Union-Welcome Ctr	Frisco	-	-	-	224,660	224,660
964017 Frisco Campus (Wayfinding)	Frisco	-	-	-	29,000	29,000
964018 Frisco Campus (Existing Repurpose)	Frisco	-	-	-	98,570	98,570
964021 Renewal & Replacement	Admin	-	-	19,500,000	-	19,500,000
965013 Plano Campus (Wayfinding)	Plano	-	-	-	59,000	59,000
966012 Celina Campus	Celina	-	-	6,328	8,097,871	8,104,199
966014 Wylie Campus	Wylie	-	-	1,537,871	32,908,397	34,446,268
966016 Farmersville Center	Farmersville	-	-	-	8,498,062	8,498,062
966017 McKinney Campus (Existing Repurpose)	McKinney	-	-	-	112,302	112,302
966018 McKinney-Traffic Infrastr/Wayfindi	McKinney	-	-	-	108,967	108,967
966019 McKinney-Student Union-Welcome Ctr	McKinney	-	-	-	315,224	315,224
967010 Technical Campus	Tech	-	-	19,703	37,894,094	37,913,797
<b>Total Building Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,081,718</b>	<b>\$ 97,047,363</b>	<b>\$ 118,129,081</b>

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
700000 Grants and Contracts	Admin	\$ 1,966,152	\$ 437,982	\$ 30,108,427	\$ 562,177	\$ 33,074,738
262010 State Allocation - On-behalf Benefits	Admin	-	-	8,581,602	-	8,581,602
940100 GO Debt Service	Admin	-	-	23,522,732	-	23,522,732
910101 2018 Limited Tax Bond Series	Admin	-	-	34,429,100	-	34,429,100
910102 2020 Limited Tax Bond Series	Admin	-	-	87,413,967	-	87,413,967
<b>Total Restricted Funds</b>		<b>\$ 1,966,152</b>	<b>\$ 437,982</b>	<b>\$ 184,055,828</b>	<b>\$ 562,177</b>	<b>\$ 187,022,139</b>

**Transfers**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
291000 Transfer out - Unrestricted to Stabilization and Startup Fund	Admin	\$ -	\$ -	\$ 30,300,000	\$ -	\$ 30,300,000
291000 Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	Admin	-	-	220,000	-	220,000
291000 Transfer out - Unrestricted to Grant Fund - Matching	Admin	-	-	110,244	-	110,244
291000 Transfer out - Unrestricted Debt Service Fund	Admin	-	-	15,776,066	-	15,776,066
291000 Transfer out - Stabilization and Startup to Debt Service Fund	Admin	-	-	1,600,523	-	1,600,523
291000 Transfer out - 2020 Limited Tax Bond to Building Fund	Admin	-	-	115,629,081	-	115,629,081
<b>Total Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 163,635,914</b>	<b>\$ -</b>	<b>\$ 163,635,914</b>

**Other Adjustments**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402205 General College - Depreciation	Admin	\$ -	\$ -	\$ 12,354,681	\$ -	\$ 12,354,681
940100 Bond Principal - General Obligation Bonds	Admin	-	-	-	(10,520,000)	(10,520,000)
- Capitalized Expenses - Operating	Admin	-	-	-	(2,476,647)	(2,476,647)
- Capitalized Expenses - Supplemental Requests	Admin	-	-	-	(1,146,900)	(1,146,900)
- Capitalized Expenses - Building Fund	Admin	-	-	-	(97,047,363)	(97,047,363)
- Capitalized Expenses - 2018 Limited Tax Bond Series	Admin	-	-	-	(34,429,100)	(34,429,100)
- Capitalized Expenses - 2020 Limited Tax Bond Series	Admin	-	-	-	(82,374,623)	(82,374,623)
<b>Total Other Adjustments</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,354,681</b>	<b>\$ (227,994,633)</b>	<b>\$ (215,639,952)</b>

**Grand Total**

<b>\$ 15,696,714</b>	<b>\$ 3,987,159</b>	<b>\$ 401,021,192</b>	<b>\$ (130,104,593)</b>	<b>\$ 290,600,472</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
Chief Public Relations Officer  
Fiscal Year Ending August 31, 2019**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402905 Public Relations	Admin	\$ 1,054,703	\$ 155,794	\$ 1,196,830	\$ -	\$ 2,407,327
<b>Total Current Unrestricted Fund</b>		<b><u>\$ 1,054,703</u></b>	<b><u>\$ 155,794</u></b>	<b><u>\$ 1,196,830</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,407,327</u></b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402905 Public Relations	Admin	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
<b>Total Stabilization and Startup Fund</b>		<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 115,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 115,000</u></b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
402905 Public Relations	Admin	\$ 7,500	\$ -	\$ 337,000	\$ -	\$ 344,500
<b>Total Reserve for Supplemental Requests</b>		<b><u>\$ 7,500</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 337,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 344,500</u></b>

<b>Grand Total</b>		<b><u>\$ 1,062,203</u></b>	<b><u>\$ 155,794</u></b>	<b><u>\$ 1,648,830</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,866,827</u></b>
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Proposed

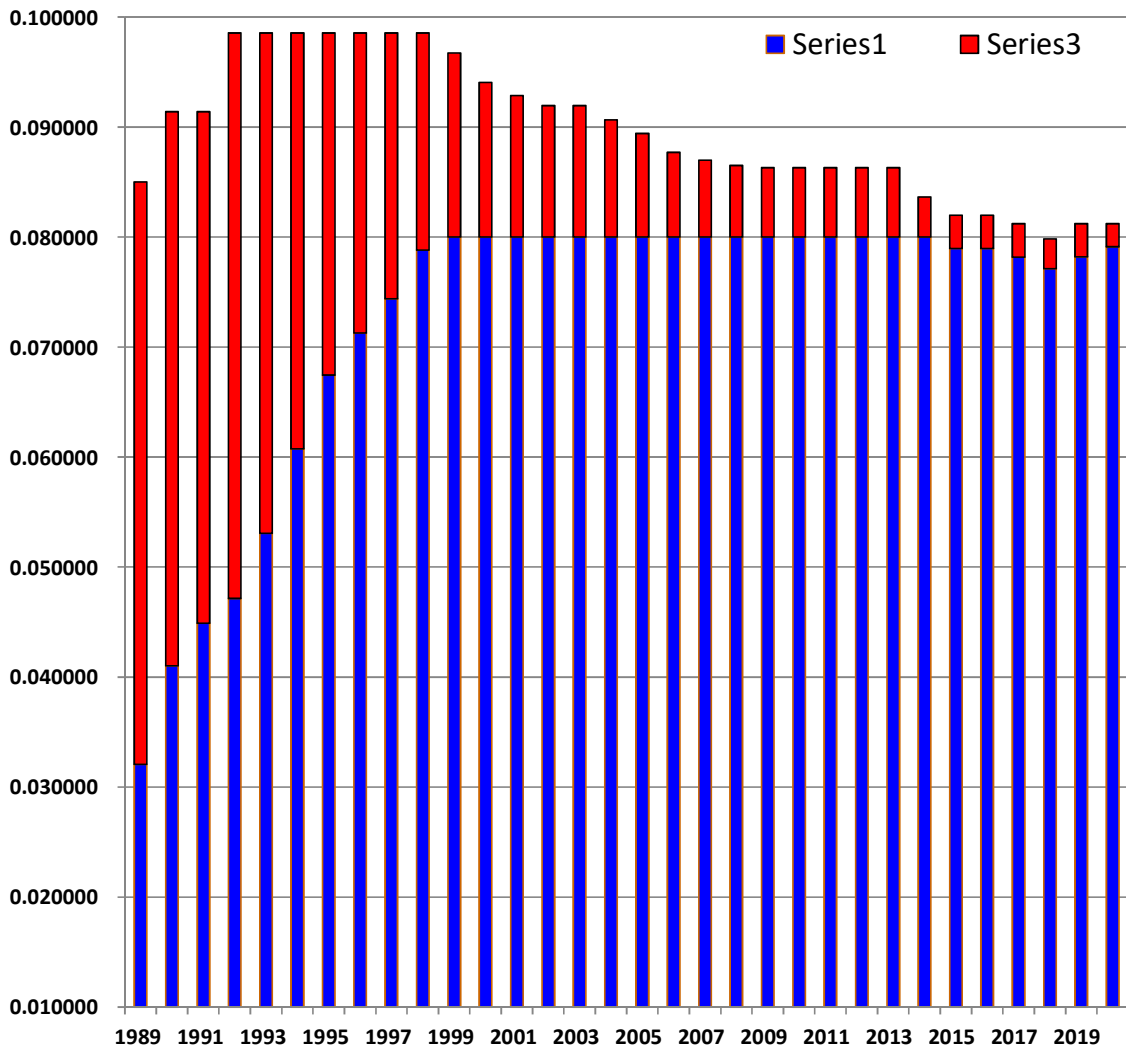


# Taxes & Debt

**Collin County Community College District  
Tax Rates and Assessed Values  
1989-2020**

<b>Tax Year</b>	<b>Maintenance/ Operations</b>	<b>Debt Service</b>	<b>Total</b>	<b>Taxable Assessed Value</b>	<b>Percent Change</b>
1989	0.032070	0.052930	0.085000	14,570,825,383	-
1990	0.041030	0.050350	0.091380	14,479,951,695	-0.62%
1991	0.044890	0.046490	0.091380	14,786,788,519	2.12%
1992	0.047150	0.051400	0.098550	14,895,617,861	0.74%
1993	0.053075	0.045475	0.098550	15,780,825,893	5.94%
1994	0.060737	0.037813	0.098550	17,040,410,721	7.98%
1995	0.067433	0.031117	0.098550	19,073,164,850	11.93%
1996	0.071263	0.027287	0.098550	21,125,763,239	10.76%
1997	0.074383	0.024167	0.098550	23,604,560,147	11.73%
1998	0.078800	0.019750	0.098550	27,169,551,153	15.10%
1999	0.080000	0.016723	0.096723	31,331,924,855	15.32%
2000	0.080000	0.014049	0.094049	36,381,510,229	16.12%
2001	0.080000	0.012843	0.092843	41,929,246,552	15.25%
2002	0.080000	0.011946	0.091946	46,733,205,941	11.46%
2003	0.080000	0.011932	0.091932	49,186,131,414	5.25%
2004	0.080000	0.010646	0.090646	52,289,610,384	6.31%
2005	0.080000	0.009422	0.089422	56,262,029,392	7.60%
2006	0.080000	0.007683	0.087683	61,973,486,757	10.20%
2007	0.080000	0.006984	0.086984	68,715,640,383	10.88%
2008	0.080000	0.006493	0.086493	73,640,375,838	7.17%
2009	0.080000	0.006300	0.086300	74,543,801,881	1.23%
2010	0.080000	0.006300	0.086300	73,355,330,000	-1.59%
2011	0.080000	0.006300	0.086300	73,405,013,750	0.07%
2012	0.080000	0.006300	0.086300	73,591,792,695	0.25%
2013	0.080000	0.006299	0.086299	74,676,516,764	1.47%
2014	0.080000	0.003643	0.083643	79,457,495,979	6.40%
2015	0.078965	0.002995	0.081960	86,977,686,228	9.46%
2016	0.078965	0.002995	0.081960	96,453,193,058	10.89%
2017	0.078174	0.003048	0.081222	109,480,845,447	13.51%
2018	0.077118	0.002692	0.079810	125,262,578,238	14.42%
2019	0.078190	0.003032	0.081222	138,138,232,532	10.28%
2020 (est)	0.079100	0.002122	0.081222	152,009,993,287	10.04%

**Collin County Community College District  
Tax Rates and Assessed Values  
1989-2020**





**Debt Service**  
**Debt Service Schedule of Requirements**  
**General Obligation Bonds**

Fiscal Year	2010 Series		2010 Series		2018 Series		2018 Series		2018 Series		Grand Total	
	Principal	Interest	Total	Principal	Interest	Total	Interest	Total	Total	Total	Total	
2019-20	2,635,000	441,675	3,076,675	7,885,000	9,561,056	17,446,056	9,561,056	17,446,056	20,522,731		20,522,731	
2020-21	2,760,000	323,100	3,083,100	8,205,000	9,245,656	17,450,656	9,245,656	17,450,656	20,533,756		20,533,756	
2021-22	2,895,000	185,100	3,080,100	8,530,000	8,917,456	17,447,456	8,917,456	17,447,456	20,527,556		20,527,556	
2022-23	1,345,000	40,350	1,385,350	8,955,000	8,490,956	17,445,956	8,490,956	17,445,956	18,831,306		18,831,306	
2023-24	-	-	-	9,405,000	8,043,206	17,448,206	8,043,206	17,448,206	17,448,206		17,448,206	
2024-25	-	-	-	9,875,000	7,572,956	17,447,956	7,572,956	17,447,956	17,447,956		17,447,956	
2025-26	-	-	-	10,370,000	7,079,206	17,449,206	7,079,206	17,449,206	17,449,206		17,449,206	
2026-27	-	-	-	10,885,000	6,560,706	17,445,706	6,560,706	17,445,706	17,445,706		17,445,706	
2027-28	-	-	-	11,430,000	6,016,456	17,446,456	6,016,456	17,446,456	17,446,456		17,446,456	
2028-29	-	-	-	12,005,000	5,444,956	17,449,956	5,444,956	17,449,956	17,449,956		17,449,956	
2029-30	-	-	-	12,605,000	4,844,706	17,449,706	4,844,706	17,449,706	17,449,706		17,449,706	
2030-31	-	-	-	13,105,000	4,340,506	17,445,506	4,340,506	17,445,506	17,445,506		17,445,506	
2031-32	-	-	-	13,630,000	3,816,306	17,446,306	3,816,306	17,446,306	17,446,306		17,446,306	
2032-33	-	-	-	14,175,000	3,271,106	17,446,106	3,271,106	17,446,106	17,446,106		17,446,106	
2033-34	-	-	-	14,640,000	2,810,419	17,450,419	2,810,419	17,450,419	17,450,419		17,450,419	
2034-35	-	-	-	15,225,000	2,224,819	17,449,819	2,224,819	17,449,819	17,449,819		17,449,819	
2035-36	-	-	-	15,735,000	1,710,975	17,445,975	1,710,975	17,445,975	17,445,975		17,445,975	
2036-37	-	-	-	16,290,000	1,160,250	17,450,250	1,160,250	17,450,250	17,450,250		17,450,250	
2037-38	-	-	-	16,860,000	590,100	17,450,100	590,100	17,450,100	17,450,100		17,450,100	
<b>Totals</b>	<b>\$ 9,635,000</b>	<b>\$ 990,225</b>	<b>\$ 10,625,225</b>	<b>\$ 229,810,000</b>	<b>\$ 101,701,800</b>	<b>\$ 331,511,800</b>	<b>\$ 101,701,800</b>	<b>\$ 331,511,800</b>	<b>\$ 342,137,025</b>		<b>\$ 342,137,025</b>	



# Supplemental Information

**Collin County Community College District  
Summary of Recurring and Non-Recurring Supplemental Expenses  
Fiscal Year Ending August 31, 2020**

Leadership Team	Org	Organization Name	Description	Recurring	Non-Recurring	Grand Totals
<b>Current Unrestricted Fund - Salary Expenses</b>						
<b>New Positions and Additional Funding - Staff</b>						
<b>Full-time</b>						
Bassett, Steven	402505	Financial Services	Travel Supervisor	\$ 50,000		
Bassett, Steven	402505	Financial Services	Assistant Bursar	58,000		
Bassett, Steven	460205	Grounds Maintenance	District Grounds Assistant Manager	52,000		
Bassett, Steven	460205	Grounds Maintenance	Irrigation Tech	40,000		
Davison, Kimberly	403805	General Counsel	General Counsel position	155,000		
Dickson, Michael	401405	Dean of Strategic Initiatives	Full Stack Developer	120,000		
Dickson, Michael	401405	Dean of Strategic Initiatives	Digital Assessment Manager	71,001		
Dickson, Michael	401405	Dean of Strategic Initiatives	e-Learning Systems Administrator	91,439		
Dickson, Michael	401405	Dean of Strategic Initiatives	Web and User Interface/Experience Designer - qty 3	330,000		
Dickson, Michael	450103	e-Learning Centers	Instructional Technologist	60,000		
Dickson, Michael	450103	e-Learning Centers	e-Learning Manager	91,439		
Dickson, Michael	450103	e-Learning Centers	Instructional Designer	55,440		
Dickson, Michael	450103	e-Learning Centers	e-Learning Center Lab Assistants - qty 3	105,000		
Jenkins, Toni	400605	Staff Development/Excellence	Director of Faculty Development	75,000		
Jenkins, Toni	400605	Staff Development/Excellence	Administrative Assistant	39,000		
Jenkins, Toni	450002	Office - Provost	Executive Dean - Collin Virtual Campus	119,657		
Jenkins, Toni	450602	Workforce Dean	Career Coach - convert grant-funded position to full-time	75,000		
Jenkins, Toni	450606	Workforce Dean	Career Coach - convert grant-funded position to full-time	66,075		
Jenkins, Toni	451502	Library	Librarian - Digital Commons	63,000		
Jenkins, Toni	601100	Biology	Biology Lab Assistant - convert part-time position to full-time - net cost	2,134		
Jenkins, Toni	605500	Simulation Lab	Stimulation Lab staff position	48,000		
Nickerson, Floyd	402005	Human Resources	Employment Coordinator	45,572		
Nickerson, Floyd	402005	Human Resources	Compensation Specialist	61,000		
Nickerson, Floyd	402005	Human Resources	Recruiter - qty 2	122,000		
Nickerson, Floyd	402005	Human Resources	Family Medical Leave Coordinator	55,484		
Schumann, Sherry	400905	Academic Services	Curriculum Coordinator staff position	52,225		
Schumann, Sherry	401305	VP Student and Enroll Svcs	Associate Vice President	130,000		
Schumann, Sherry	401605	Institutional Research Office	Research Analyst	52,225		
Schumann, Sherry	403705	VP Academic Affairs	Assistant to the Dean	44,000		
Schumann, Sherry	420008	Rockwall Higher Ed Center	Career Center Manager - convert part-time position to full-time (net cost)	30,000		
Schumann, Sherry	420200	Admissions & Advising	College & Career Counselor	52,000		
Schumann, Sherry	420205	Access	CART Captioner IV	45,572		
Schumann, Sherry	420705	Dual Credit	Frisco ISD Academic Structure Director	70,000		
Schumann, Sherry	420705	Dual Credit	Mobile Go staff - convert grant-funded position to full-time	48,000		
Schumann, Sherry	420905	Call Center	Call Center Specialist	41,300		
			<b>Total Full-time</b>	<b>2,616,563</b>		
<b>Part-time, Non-teach and Overtime</b>						
Matkin, Neil	402805	Police Department	Additional overtime	20,000		
Delamater, Thomas	402905	Public Relations	Overtime - ribbon cutting, ground breaking, etc.		7,500	
Dickson, Michael	403105	Chief Innovation Officer	Executive Assistant	40,000		

**Collin County Community College District  
Summary of Recurring and Non-Recurring Supplemental Expenses  
Fiscal Year Ending August 31, 2020**

Leadership Team	Org	Organization Name	Description	Recurring	Non-Recurring	Grand Totals
Jenkins, Toni	451700	Dean - Nursing	Nursing stipends	61,272		
Jenkins, Toni	603306	Art	Part-time staff - studio labs and Art Gallery	16,000		
Jenkins, Toni	605102	Communication Design	Discipline Lead stipend - Video Production	3,500		
Jenkins, Toni	605800	Diagnostic Medical Sonography	Skills Instructors	14,000		
Jenkins, Toni	606400	Health Professions	Nursing stipends	13,440		
Jenkins, Toni	609200	RN to BSN Nursing	Nursing stipends	12,000		
Jenkins, Toni	609200	RN to BSN Nursing	Nursing stipends	4,150		
Jenkins, Toni	609706	Cybersecurity	Tutor - Cybersecurity	7,000		
Jenkins, Toni	609806	Cybersecurity - BAT	Faculty Full-time Non-teaching - new org budget	16,000		
Jenkins, Toni	650705	CE - Fire Protection	Skills Instructors	40,000		
Schumann, Sherry	403705	VP Academic Affairs	Extra Service pay - new org budget	10,856		
Schumann, Sherry	420206	Admissions & Advising	Part-time Advisor	28,000		
Schumann, Sherry	420600	Student Engagement	Part-time Assistant	16,000		
<b>Total Part-time, Non-teach and Overtime</b>				<b>302,218</b>	<b>7,500</b>	<b>309,718</b>
<b>Total New Positions and Additional Funding - Staff</b>				<b>2,918,781</b>	<b>7,500</b>	<b>2,926,281</b>

**Current Unrestricted Fund - Operating Expenses  
Recurring Expenses**

Matkin, Neil	400005	President's Office	Increased cost of functions Professional Development - training and travel for three new	10,000		
Matkin, Neil	400105	Board of Trustees	Trustees	10,000		
Matkin, Neil	402805	Police Department	Increased cost of radio communications	20,000		
Matkin, Neil	402805	Police Department	Increased cost of testing services - fingerprinting, polygraph and psychological testing	30,000		
Matkin, Neil	402805	Police Department	Increased cost of cellular telephones	11,100		
Matkin, Neil	402805	Police Department	Increased cost of vehicle maintenance	20,000		
Matkin, Neil	402805	Police Department	Blue Light Phone annual cell costs	31,000		
Matkin, Neil	403005	Development Office	Alumni Council meeting expenses	2,500		
Matkin, Neil	403005	Development Office	Professional Development - new position and existing staff	8,000		
Matkin, Neil	403005	Development Office	Printing - impact report and alumni program collateral	10,000		
Matkin, Neil	403005	Development Office	Alumni collateral mailing	5,000		
Matkin, Neil	403305	Emergency Management	Emergency Service software	15,000		
Matkin, Neil	403305	Emergency Management	Supplies - annual budget - includes safety kits	5,000		
Matkin, Neil	403305	Emergency Management	Professional Development - annual budget for mandated training	10,000		
Matkin, Neil	403305	Emergency Management	Memberships - annual budget for professional associations	2,500		
Matkin, Neil	403305	Emergency Management	Emergency communications equipment	7,500		
Matkin, Neil	403305	Emergency Management	Promotion of hazard awareness and preparedness outreach	5,000		
Matkin, Neil	403305	Emergency Management	Meetings - annual budget	2,500		
Bassett, Steven	402405	Finance and Budgeting	Increase in credit card fees	30,000		
Bassett, Steven	402505	Financial Services	Bring part-time Accounts Payable temp to full-time	18,000		
Bassett, Steven	402705	Purchasing	Acari Management - community outreach and engagement consultant	50,000		
Bassett, Steven	402705	Purchasing	Amazon Business Prime membership for District	3,500		
Bassett, Steven	402705	Purchasing	Temporary staff to assist with clerical and construction projects	15,000		
Bassett, Steven	460004	Physical Plant Support Svcs	Increase in annual contracts due to expired warranties and aging equipment	32,000		
Bassett, Steven	460005	Facilities Administration	Conference travel for professional development	5,250		
Bassett, Steven	460005	Facilities Administration	Increase in professional memberships	2,625		

**Collin County Community College District  
Summary of Recurring and Non-Recurring Supplemental Expenses  
Fiscal Year Ending August 31, 2020**

Leadership Team	Org	Organization Name	Description	Recurring	Non-Recurring	Grand Totals
Bassett, Steven	460011	Physical Plant Support Svcs	Additional maintenance agreement costs - pest control, municipal waste, etc.	28,150		
Bassett, Steven	460011	Physical Plant Support Svcs	Gun range filter replacements	27,000		
Bassett, Steven	460011	Physical Plant Support Svcs	Increase in annual budget for gas utilities	47,000		
Bassett, Steven	460011	Physical Plant Support Svcs	Increase in annual budget for water utilities	85,000		
Bassett, Steven	460011	Physical Plant Support Svcs	Increase in annual budget for electricity utilities	35,000		
Davison, Kimberly	400305	Internal Audit	New org budget	10,000		
Davison, Kimberly	401505	Chief of Staff	Annual school counselors conference	26,500		
Davison, Kimberly	403805	General Counsel	New org budget	10,000		
Delamater, Thomas	402905	Public Relations	Printing - Connection newsletter	28,000		
Delamater, Thomas	402905	Public Relations	Postage - Connection newsletter	159,000		
Dickson, Michael	401405	Dean of Strategic Initiatives	Professional Development for new positons	18,000		
Dickson, Michael	401905	Academic Tech & Network Services	APC extended service contract for UPS	27,000		
Dickson, Michael	401905	Academic Tech & Network Services	Libert extended service contract for UPS	9,000		
Dickson, Michael	401905	Academic Tech & Network Services	Cisco SmartNet equipment warranties	25,000		
Dickson, Michael	403505	Campus Technology Support	Professional Development increase	58,500		
Dickson, Michael	403505	Campus Technology Support	Increased cost of Dells for labs	65,000		
Dickson, Michael	403905	Project Management Office	New org budget	8,000		
Dickson, Michael	450103	e-Learning Centers	Budget for Cantasia, Articulate	9,000		
Dickson, Michael	450103	e-Learning Centers	Professional Development increase	17,000		
Dickson, Michael	450103	e-Learning Centers	In-House Professional Development increase	5,000		
Jenkins, Toni	402205	General College	Phi Theta Kappa - inductions and student travel	10,000		
Jenkins, Toni	451502	Library	Digital Commons annual fee	35,588		
Jenkins, Toni	451900	RN-to-BSN Nursing	Local Travel and Professional Development for RN-to-BSN Director	3,875		
Jenkins, Toni	601100	Biology	Biology course supplies	5,809		
Jenkins, Toni	605102	Communication Design	Printer - lease agreement - qty 3 Ladder Truck - lease/purchase - 4 annual payments with option to buy	11,700		
Jenkins, Toni	605300	Fire Protection Tech		140,000		
Jenkins, Toni	609200	RN-to-BSN Nursing	New org budget	9,000		
Jenkins, Toni	609706	Cybersecurity	Rapid 7 license	15,000		
Jenkins, Toni	609706	Cybersecurity	Nessus Professional license	6,240		
Jenkins, Toni	609706	Cybersecurity	Core Impact license	30,000		
Jenkins, Toni	609902	Insurance Management	New org budget	4,700		
Jenkins, Toni	610006	Sports & Recreation	New org budget	3,700		
Jenkins, Toni	610006	Sports & Recreation	New org budget	4,000		
Jenkins, Toni	610106	Geospatial Information Systems	New org budget Advertising and Promotional Activity - increased cost - Linked	1,450		
Nickerson, Floyd	402005	Human Resources	In, Monster, etc. Employment Expenses - increased cost - Equifax, background checks, etc.	57,800		
Nickerson, Floyd	402005	Human Resources		11,500		
Nickerson, Floyd	402005	Human Resources	Increase in Professional Development	5,000		
Nickerson, Floyd	402005	Human Resources	Increased costs - Survey Monkey, SHRM, etc. Additional costs - Director of First Impressions, Service	9,396		
Nickerson, Floyd	402005	Human Resources	Anniversary Event, orientation, etc.	18,100		
Nickerson, Floyd	402005	Human Resources	Initial budget for Leadership Success Academy Guest lecturers - Leadership Success Academy Training program	5,000		
Nickerson, Floyd	402005	Human Resources		5,000		
Schumann, Sherry	403705	VP Academic Affairs	New org budget	19,500		
Schumann, Sherry	420008	Rockwall Higher Ed Center	Security contract - summer night classes	8,000		

**Collin County Community College District  
Summary of Recurring and Non-Recurring Supplemental Expenses  
Fiscal Year Ending August 31, 2020**

Leadership Team	Org	Organization Name	Description	Recurring	Non-Recurring	Grand Totals
Schumann, Sherry	420705	Dual Credit	Professional Development and Local Travel - Director of College and Career Counselors	5,000		
Schumann, Sherry	420705	Dual Credit	Trailer upkeep - Mobile Go	10,000		
Schumann, Sherry	420705	Dual Credit	Supplies - Mobile Go	8,000		
Schumann, Sherry	420705	Dual Credit	Vehicle Operating Expense - Mobile Go	20,000		
Schumann, Sherry	452007	Associate Provost - Instruction	Professional Development - faculty co-req classes	5,000		
			<b>Total Operating Expenses - Recurring</b>	<b>1,526,983</b>		
<b>Non-Recurring Expenses</b>						
Matkin, Neil	403005	Development Office	Alumni address data service		60,000	
Matkin, Neil	403305	Emergency Management	Safety equipment		10,000	
Matkin, Neil	403305	Emergency Management	AED devices		53,293	
Matkin, Neil	403305	Emergency Management	National Weather Service certification		4,000	
Bassett, Steven	460000	Physical Plant Support Svcs	Electric forklift		30,000	
Bassett, Steven	460000	Physical Plant Support Svcs	Equipment maintenance		100,000	
Bassett, Steven	460002	Physical Plant Support Svcs	Receiving tracking system		10,000	
Bassett, Steven	460005	Facilities Administration	Engineering feasibility study		25,000	
Bassett, Steven	460005	Facilities Administration	Sewer and drain Camera		4,639	
Bassett, Steven	460005	Facilities Administration	Pro-Press 1/2"-2"		2,600	
Bassett, Steven	460005	Facilities Administration	Pro-Press 2-1/2"-4"		4,549	
Bassett, Steven	460005	Facilities Administration	Utility locator		5,559	
Bassett, Steven	460005	Facilities Administration	Electrical tools		21,220	
Bassett, Steven	460011	Physical Plant Support Svcs	Pad and fence construction for hazardous waste roll-off container		45,000	
Bassett, Steven	460011	Physical Plant Support Svcs	Modification of Meggitt Auger System for gun ranges - qty 3		45,000	
Bassett, Steven	460011	Physical Plant Support Svcs	Regular cab pickup truck		26,000	
Delamater, Thomas	402905	Public Relations	Event planner - groundbreakings		54,000	
Delamater, Thomas	402905	Public Relations	Additional contracted services for video project load		25,000	
Delamater, Thomas	402905	Public Relations	Travel expenses - History Project		6,000	
Delamater, Thomas	402905	Public Relations	App Star Chamber apps		15,000	
Delamater, Thomas	402905	Public Relations	IQ Media district-wide digital program pilot		40,000	
Delamater, Thomas	402905	Public Relations	Event planner - 35th anniversary celebration event		5,000	
Delamater, Thomas	402905	Public Relations	Promotional items - new campuses and 35th anniversary		5,000	
Dickson, Michael	401405	Dean of Strategic Initiatives	Televisions - mediascape system - qty 2		3,400	
Dickson, Michael	401405	Dean of Strategic Initiatives	MacBook Pro - qty 4		18,000	
Dickson, Michael	401905	Academic Tech & Network Services	Extend existing server/equipment warranties - qty 13		20,995	
Dickson, Michael	401905	Academic Tech & Network Services	Replace end of life production VMWare host		23,000	
Dickson, Michael	401905	Academic Tech & Network Services	Revitalization - 16K UPS in CHEC 111		10,610	
Dickson, Michael	401905	Academic Tech & Network Services	Replacement - 3K UPS - qty 12		19,200	
Dickson, Michael	401905	Academic Tech & Network Services	Fiber cabling - CYC backbone - qty 7		21,000	
Dickson, Michael	401905	Academic Tech & Network Services	Cisco C6800 Chassis		17,000	
Dickson, Michael	401905	Academic Tech & Network Services	Additional guest user licenses and upgrade software - McKinney		5,000	
Dickson, Michael	401905	Academic Tech & Network Services	C2960X switches - Courtyard Center - qty 14		91,000	
Dickson, Michael	401905	Academic Tech & Network Services	Wireless access points - all campuses - qty 107		146,850	
Dickson, Michael	401905	Academic Tech & Network Services	Data connections for wireless access points - Courtyard Center - qty 7		2,625	
Dickson, Michael	401905	Academic Tech & Network Services	C2960X switches - Frisco - qty 10		65,000	

**Collin County Community College District  
Summary of Recurring and Non-Recurring Supplemental Expenses  
Fiscal Year Ending August 31, 2020**

Leadership Team	Org	Organization Name	Description	Recurring	Non-Recurring	Grand Totals
Dickson, Michael	401905	Academic Tech & Network Services	10GB blade - Frisco		22,000	
Dickson, Michael	401905	Academic Tech & Network Services	C2960X switches - Plano - qty 9		58,500	
Dickson, Michael	403500	Campus Technology Support	Podium upgrade - qty 8		112,060	
Dickson, Michael	403500	Campus Technology Support	Laser projectors - qty 2		10,000	
Dickson, Michael	403502	Campus Technology Support	iMacs - qty 90		236,900	
Dickson, Michael	403502	Campus Technology Support	Podium upgrade - qty 6		47,658	
Dickson, Michael	403502	Campus Technology Support	Hitachi projector - qty 40		40,000	
Dickson, Michael	403502	Campus Technology Support	Uplighting for Conference Center		13,000	
Dickson, Michael	403502	Campus Technology Support	Laser projectors - qty 8		40,000	
Dickson, Michael	403504	Campus Technology Support	Full podium and corner screen		14,664	
Dickson, Michael	403504	Campus Technology Support	50" television and mounts - qty 4		5,044	
Dickson, Michael	403504	Campus Technology Support	Half podium new install - qty 3		14,896	
Dickson, Michael	403504	Campus Technology Support	4051 data projectors - qty 11		11,000	
Dickson, Michael	403506	Campus Technology Support	Full Media Solutions - new classrooms - qty 9		121,500	
Dickson, Michael	403506	Campus Technology Support	Projector replacements - qty 15		15,000	
Dickson, Michael	403506	Campus Technology Support	70" television and audio - LC104		3,300	
Dickson, Michael	403506	Campus Technology Support	Half podium with 8 ft. screen - qty 2		16,200	
Dickson, Michael	403506	Campus Technology Support	Laser projectors - qty 2		10,000	
Dickson, Michael	403506	Campus Technology Support	Replacement iMacs - qty 21		44,100	
Dickson, Michael	403507	Campus Technology Support	Television + Zoom capabilities - qty 2		14,400	
Dickson, Michael	403507	Campus Technology Support	70-75" television		4,000	
Dickson, Michael	403507	Campus Technology Support	Data projectors - qty 4		4,000	
Dickson, Michael	403507	Campus Technology Support	Podium 110 - qty 4		56,000	
Dickson, Michael	450103	e-Learning Centers	High end computer - qty 5		12,000	
Jenkins, Toni	451502	Library	iMac and software		9,500	
Jenkins, Toni	600102	Computer Science	Dell Inspiron 17 7000 - qty 32		41,280	
Jenkins, Toni	600106	Computer Science	Server - wireless networking		32,000	
Jenkins, Toni	600406	Engineering	Arduino development kits - qty 20		6,000	
Jenkins, Toni	601100	Biology	1/2 size muscular male/female figure model - qty 2		6,872	
Jenkins, Toni	601102	Biology	model set - Biology, Anatomy and Physiology		13,500	
Jenkins, Toni	601106	Biology	Overhead camera - A&P labs - qty 3		17,145	
Jenkins, Toni	604006	Culinary Arts	Red Room point of sale system		5,095	
Jenkins, Toni	604906	Computer Network Tech	Microsoft Surface Book 2 - qty 6		13,794	
Jenkins, Toni	605205	CE Law Enforcement	StressVest w/ carrying case - qty 4		11,000	
Jenkins, Toni	605300	Fire Protection Tech	Firefighter bunker gear - qty 24		40,800	
Jenkins, Toni	605300	Fire Protection Tech	SCBA breathing units - qty 12		50,040	
Jenkins, Toni	605300	Fire Protection Tech	Instructor/student radio system		12,000	
Jenkins, Toni	605500	Simulation Lab	SynDaver SynCast adult Manikin - qty 2		31,400	
Jenkins, Toni	605800	Diagnostic Medical Sonography	Newman segmental ABI machine		6,250	
Jenkins, Toni	605800	Diagnostic Medical Sonography	General Pathology ultrasound training model		7,071	
Jenkins, Toni	605800	Diagnostic Medical Sonography	Vimedix OBGYN ultrasound simulator base		77,726	
Jenkins, Toni	606200	Dental Hygiene	Accreditation site visit		2,700	
Jenkins, Toni	606200	Dental Hygiene	Heliodent Plus x-ray unit - qty 2		8,594	

**Collin County Community College District**  
**Summary of Recurring and Non-Recurring Supplemental Expenses**  
**Fiscal Year Ending August 31, 2020**

Leadership Team	Org	Organization Name	Description	Recurring	Non-Recurring	Grand Totals	
Jenkins, Toni	606200	Dental Hygiene	Schick digital x-ray sensor - qty 2		14,853		
Jenkins, Toni	606300	Emergency Medical Tech	Mega Code Kelly manikin		17,500		
Jenkins, Toni	606300	Emergency Medical Tech	Lifepak 15 monitors - qty 2		53,468		
Jenkins, Toni	606300	Emergency Medical Tech	iSimulate REALITi2 simulated monitor defibrillator		8,995		
Jenkins, Toni	607900	Surgical	Emergency hysterectomy trainer		22,400		
Jenkins, Toni	608206	Construction Management	iPads - qty 25		32,250		
Jenkins, Toni	609706	Cybersecurity	Cisco 5508X firewall - qty 10		10,000		
Jenkins, Toni	609706	Cybersecurity	Ubiquiti USG firewall - qty 10		3,850		
Jenkins, Toni	609706	Cybersecurity	Zyxel USG40 firewall - qty 10		3,000		
Jenkins, Toni	609706	Cybersecurity	Dell Inspiron 17 7000 - qty 60		76,600		
Jenkins, Toni	650205	CE Law Enforcement	Taser 5 year plan - qty 4		13,464		
Jenkins, Toni	650205	CE Law Enforcement	Trijicon REAP-IR thermal scope		8,000		
Jenkins, Toni	650605	CE - Veterinary Assistant	Idexx Cornerstone software		8,974		
Nickerson, Floyd W.	402005	Human Resources	Cubicle workspace - qty 2		9,325		
Nickerson, Floyd W.	402005	Human Resources	Scanners - qty 5		4,500		
<b>Total Operating Expenses - Non-Recurring</b>					<b>2,646,708</b>		
<b>Total Current Unrestricted Operating Expenses</b>				<b>1,526,983</b>	<b>2,646,708</b>	<b>4,173,691</b>	
<b>Total Current Unrestricted Fund Expenses</b>					<b>4,445,764</b>	<b>2,654,208</b>	<b>7,099,972</b>
<b>Auxiliary Fund Non-Recurring Expenses - Operating</b>							
Bradley, Julie	812205	Printshop	Update library printers		16,664		
Bradley, Julie	813002	Food Service	Tabletop oven		7,000		
Bradley, Julie	813002	Food Service	Gas grill		7,000		
Bradley, Julie	813002	Food Service	Char-broiler		5,000		
Bradley, Julie	813007	Catering Services	Catering box truck		45,000		
Bradley, Julie	813007	Catering Services	Catering software		9,000		
Bradley, Julie	813007	Catering Services	Catering lowerator		3,500		
<b>Total Auxiliary Fund Expenses</b>					<b>93,164</b>	<b>93,164</b>	
<b>Total Supplemental Expenses</b>				<b>\$ 4,445,764</b>	<b>\$ 2,747,372</b>	<b>\$ 7,193,136</b>	



## Appendix A: Composite Financial Index, Core Financial, and Other Financial Ratios

Fiscal Year 2018 General Obligation Bond Debt Excluded

Financial Stress Indicators	District	Composite Financial Index	Return on Net Position	Operating Margin	Primary Reserve	Viability Ratio	Equity Ratio	Leverage Ratio
● 1	Alamo	<b>1.9</b>	8.6%	0.3%	0.23	0.46	34.4%	0.42
● 0	Alvin	4.8	7.0%	0.3%	0.21	99.67	38.3%	0.00
● 1	Amarillo	4.6	4.8%	<b>(2.7%)</b>	0.37	4.54	56.4%	0.04
● 0	Angelina	6.6	9.2%	6.5%	0.49	66.52	70.5%	0.00
▲ 3	Austin	3.7	25.1%	9.2%	0.22	<b>0.17</b>	<b>13.5%</b>	<b>2.92</b>
● 0	Blinn	4.0	11.4%	13.6%	0.49	0.74	54.5%	0.48
● 0	Brazosport	3.7	8.6%	10.9%	0.35	1.05	39.7%	0.09
● 0	Central Texas	6.3	1.3%	2.6%	0.87	80.18	84.6%	0.00
● 0	Cisco	2.2	6.5%	3.5%	0.18	0.66	57.3%	0.41
▲ 3	Clarendon	<b>(0.2)</b>	<b>(6.3%)</b>	<b>(6.6%)</b>	0.16	0.48	68.1%	0.03
● 0	Coastal Bend	3.6	14.0%	4.9%	0.25	1.05	56.9%	0.26
▲ 3	College Of The Mainland	<b>1.2</b>	<b>(0.5%)</b>	<b>(0.4%)</b>	0.26	0.75	50.2%	0.00
● 0	Collin	8.7	6.5%	17.7%	1.75	285.68	65.4%	0.00
● 0	Dallas	6.6	8.9%	3.6%	0.63	64.60	67.5%	0.00
● 0	Del Mar	4.6	8.4%	2.5%	0.45	2.66	34.6%	0.00
● 0	El Paso	3.9	8.4%	9.9%	0.57	0.71	47.7%	0.70
◆ 4	Frank Phillips	<b>(0.3)</b>	0.4%	<b>(1.2%)</b>	<b>(0.01)</b>	<b>(0.13)</b>	74.8%	0.05
● 0	Galveston	6.5	4.1%	5.1%	0.71	57.30	91.9%	0.00
● 0	Grayson	6.7	9.0%	6.5%	0.77	3.36	61.4%	0.08
● 0	Hill	5.4	2.5%	3.2%	0.44	127.56	86.0%	0.00
● 0	Houston	2.6	4.2%	3.5%	0.45	0.63	37.8%	0.57
● 0	Howard	3.5	3.7%	3.9%	0.53	1.45	63.0%	0.24
● 1	Kilgore	4.3	0.3%	<b>(1.6%)</b>	0.37	27.67	92.3%	0.01
● 0	Laredo	5.1	20.9%	11.9%	0.59	0.59	25.5%	1.08
● 1	Lee	2.2	7.8%	<b>(2.2%)</b>	0.37	0.98	39.9%	0.33
● 1	Lone Star	2.6	18.7%	0.2%	0.14	<b>0.37</b>	28.4%	0.29
▲ 2	McLennan	<b>1.9</b>	3.8%	<b>(1.2%)</b>	0.21	1.32	41.0%	0.19
● 0	Midland	6.1	4.5%	7.9%	0.64	3.59	74.1%	0.08
● 1	Navarro	<b>1.9</b>	2.1%	2.8%	0.27	0.70	57.0%	0.30
● 1	North Central Texas	4.5	1.8%	<b>(0.0%)</b>	0.30	6.38	67.5%	0.05
◆ 4	Northeast Texas	<b>0.3</b>	0.2%	<b>(6.2%)</b>	<b>0.13</b>	<b>0.38</b>	26.4%	0.47
● 0	Odessa	7.6	16.1%	11.0%	0.59	4.10	46.3%	0.10
● 0	Panola	7.7	10.2%	10.2%	0.82	47.30	57.6%	0.00
● 0	Paris	5.4	5.4%	12.6%	0.83	2.03	72.1%	0.22
● 1	Ranger	3.1	13.1%	6.1%	0.28	<b>0.27</b>	32.0%	1.54
▲ 2	San Jacinto	<b>1.7</b>	1.9%	<b>(3.9%)</b>	0.29	1.42	28.1%	0.25
● 0	South Plains	3.7	11.4%	9.5%	0.27	1.01	63.9%	0.26
● 0	South Texas	6.9	1.2%	2.7%	1.10	152.47	70.0%	0.00
▲ 2	Southwest Texas	2.2	8.9%	5.3%	<b>0.13</b>	<b>0.22</b>	36.9%	1.21
● 0	Tarrant	6.6	3.0%	7.4%	0.69	66.55	95.6%	0.00
● 1	Temple	2.9	1.9%	<b>(2.0%)</b>	0.52	1.97	51.2%	0.22
● 0	Texarkana	5.2	2.9%	2.5%	0.40	4.88	76.2%	0.00
● 1	Texas Southmost	7.2	2.0%	<b>(0.1%)</b>	1.32	4.24	67.6%	0.08
● 0	Trinity Valley	5.1	6.3%	7.7%	0.38	2.92	85.0%	0.08
◆ 4	Tyler	<b>0.6</b>	<b>(0.1%)</b>	2.2%	<b>0.08</b>	<b>0.11</b>	40.7%	0.70
● 0	Vernon	2.3	6.3%	5.1%	0.18	0.54	55.2%	0.43
● 1	Victoria	4.0	2.7%	<b>(3.3%)</b>	0.24	100.00	57.0%	0.00
● 0	Weatherford	8.8	16.7%	21.2%	1.06	4.00	73.3%	0.15
● 0	Western Texas	5.1	8.3%	17.6%	0.92	0.96	58.1%	0.52
● 0	Wharton	5.1	0.7%	0.7%	0.54	19.64	81.0%	0.02
● 0	Statewide	3.7	6.3%	4.6%	0.49	1.37	50.2%	0.24

Bold fonts indicate ratios that do not meet the state standard.

- Zero to one financial stress indicators, which indicates no financial stress.
- ▲ Two to three financial stress indicators, which indicates little to moderate financial stress.
- ◆ Four to seven financial stress indicators, which indicates financial stress.

**Collin County Community College District  
Tuition and Fees  
Last Ten Academic Years**

Academic Year (Fall)	Student ID Fee (per student)	Records Fee (per student)	Resident				Non-Resident			
			Tuition		Building Use Fees	Student Activity Fees	Cost for 12 SCH		Increase from Prior Year	
			In-District	Out-of-District			In-District	Out-of-District	In-District	Out-of-District
2019	\$0	\$2	\$52	\$98	\$0	\$2	\$650	\$1,202	8.0%	4.2%
2018	0	2	48	94	0	2	602	1,154	8.7%	9.1%
2017	0	2	44	86	0	2	554	1,058	9.5%	6.0%
2016	0	2	41	82	0	1	506	998	7.7%	6.4%
2015	0	2	32	71	6	1	470	938	0.0%	0.0%
2014	0	2	32	71	6	1	470	938	2.6%	4.0%
2013	0	2	31	68	6	1	458	902	11.7%	10.3%
2012	0	2	27	61	6	1	410	818	0.0%	0.0%
2011	0	2	27	61	6	1	410	818	0.0%	11.4%
2010	0	2	27	54	6	1	410	734		

Academic Year (Fall)	Student ID Fee (per student)	Records Fee (per student)	Tuition		Building Use Fees	Student Activity Fees	Cost for 12 SCH		Increase from Prior Year	
			Out of State	International			In-District	Out-of-District	In-District	Out-of-District
			2019	\$0	\$2	\$165	\$165	\$0	\$2	\$2,006
2018	0	2	160	160	0	2	1,946	1,946	8.7%	8.7%
2017	0	2	147	147	0	2	1,790	1,790	4.2%	4.2%
2016	0	2	142	142	0	1	1,718	1,718	3.6%	3.6%
2015	0	2	131	131	6	1	1,658	1,658	0.0%	0.0%
2014	0	2	131	131	6	1	1,658	1,658	2.2%	2.2%
2013	0	2	128	128	6	1	1,622	1,622	14.4%	14.4%
2012	0	2	111	111	6	1	1,418	1,418	0.0%	0.0%
2011	0	2	111	111	6	1	1,418	1,418	1.7%	1.7%
2010	0	2	109	109	6	1	1,394	1,394		

Note: Includes basic enrollment tuition and fees but excludes course based fees such as laboratory fees, testing fees and certification fees.



**Allen Center**

300 Rivercrest Boulevard  
Allen, Texas 75002

**Frisco Campus**

9700 Wade Boulevard  
Frisco, Texas 75035

**Collin Higher  
Education Center**

3452 Spur 399  
McKinney, Texas 75069

**McKinney Campus**

2200 West University Drive  
McKinney, Texas 75071

**Public Safety Training Center**

3600 Redbud Boulevard  
McKinney, Texas 75069

**Courtyard Center**

4800 Preston Park Boulevard  
Plano, Texas 75086

**Rockwall Center**

Dr. Gene Burton College  
and Career Academy  
2301 South John King Boulevard  
Rockwall, Texas 75032

**Plano Campus**

2800 East Spring Creek Parkway  
Plano, Texas 75074

