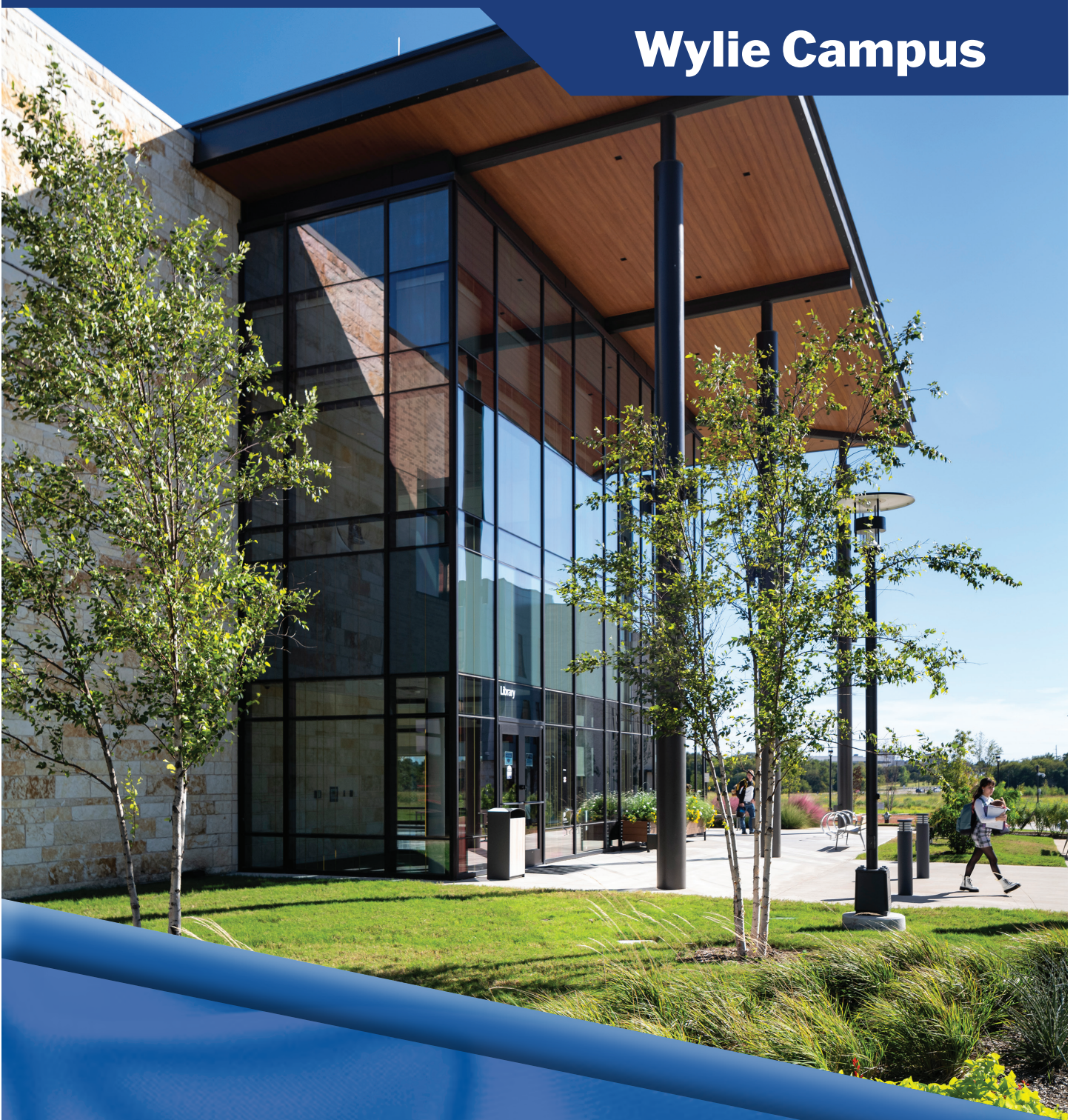


# Wylie Campus



# Annual Budget

*Fiscal Year Ending August 31, 2025*

**Collin County Community College District  
Annual Budget  
For the Fiscal Year Ending August 31, 2025**

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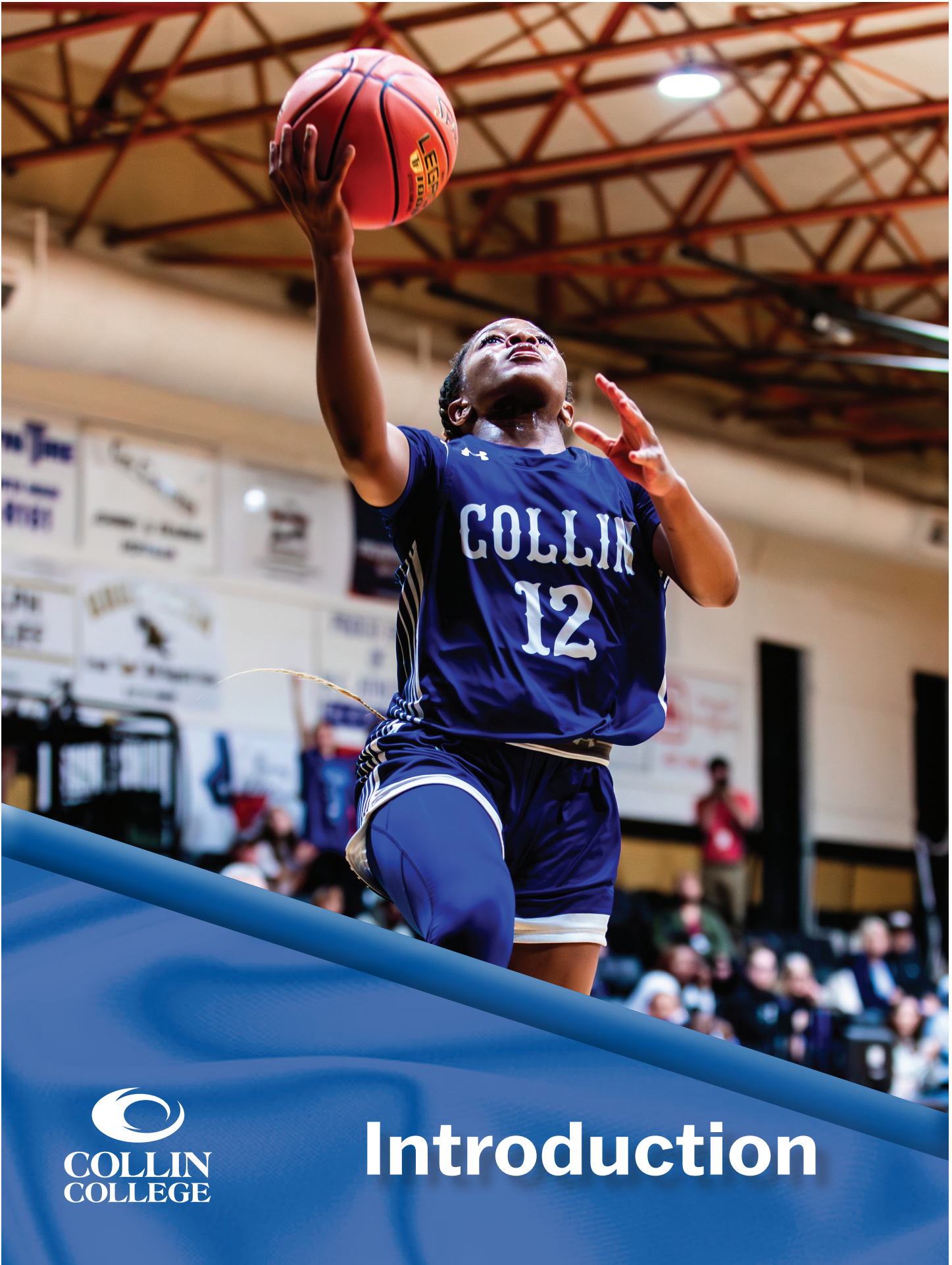
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# Introduction





August 27, 2024

Honorable Chairman, Board of Trustees, and District President  
Collin County Community College District  
McKinney, TX

Dear Board Members and Residents of the Collin County Community College District:

We are pleased to present the fiscal year 2024-25 Annual Budget for Collin County Community College District. The proposed budget is a collaborative effort guided by the Leadership Team and the Destination 2030 (2023-2030) Master and Strategic Plans. Every organization of the College has had input into this budget through the submission of budget requests that are then reviewed and recommended by the Leadership Team. The College budget process is designed to maximize the use of every available dollar for continued improvement in student success.

Revenue projections are conservative and, therefore, considered reasonably attainable. The proposed total unrestricted revenue for fiscal year 2024-25 of \$302,392,239 represents an increase from fiscal year 2023-24 budgeted revenue due mainly to increases in state appropriations, taxes for current operations, and tuition.

The total property tax rate is \$0.08122 cents per \$100 valuation of taxable property located within the County. This total rate is allocated at \$0.07500 cents for maintenance and operation of the College and \$0.00622 cents for principal and interest on outstanding general obligation bonds.

This budget reflects the contributions of the Leadership Team and the College staff. It is responsive to students and taxpayers who expect affordable and accessible community college education through quality services enhanced by excellent financial stewardship.

The preparation of this report could not have been accomplished without the services of the entire Administrative Services staff. We would like to express our appreciation for their efforts toward advancing the quality and effectiveness of the College budget. Credit should also be given to the Board of Trustees and District President for their support in maintaining the highest standards of professionalism with regard to the financial operations of Collin College.

Respectfully submitted,

Administrative Services Division

BOARD OF TRUSTEES



Andrew Hardin  
*Chair*



Jim Orr  
*Secretary*



Stacy Anne Arias



Cathie Alexander

The Board of Trustees is a nine-member governing board that serves without compensation and is elected at large for six-year terms of office by the voters of Collin County. The Board manages and governs the Collin County Community College District, provides policy direction, establishes goals, sets and collects tuition and fees, exercises fiduciary responsibilities in the management of the District's funds, and appoints and evaluates the District President. The Board is also responsible for the levy, assessment and collection of taxes, the issuance of bonds, the adoption of an annual budget, and the performance of an annual audit. The Board of Trustees sets campus admission standards consistent with the role and mission of the District. The Board of Trustees meets at least ten times per year, and meetings are open to the public. The Collin County Community College District Trustees are committed to the mission and vision of the college. The Board of Trustees provides leadership and direction, as well as represents the college in a wide range of community activities and committees.



Jay Saad  
*Vice Chair*



Dr. Raj Menon  
*Treasurer*



Dr. J. Robert Collins



Greg Gornel



Megan Wallace





Fiscal Year Ending August 31, 2025

Elected Officials

<b><u>Board of Trustees</u></b>	<b><u>City</u></b>	<b><u>Term Expires</u></b>
Andrew (Andy) Hardin Chairman, Place 9	Frisco, Texas	May, 2027
Jay Saad Vice Chairman, Place 2	Plano, Texas	May, 2029
Jim Orr Secretary, Place 7	Lucas, Texas	May, 2027
Raj Menon, Ph.D. Treasurer, Place 5	Plano, Texas	May, 2025
Cathie Alexander Place 3	Plano, Texas	May, 2029
Stacy Anne Arias Place 6	Melissa, Texas	May, 2025
J. Robert (Bob) Collins, Ph.D. Place 8	Farmersville, Texas	May, 2027
Greg Gornel Place 4	Plano, Texas	May, 2025
Megan Wallace Place 1	McKinney, Texas	May, 2029

Principal Administrative Officers

<b><u>Name</u></b>	<b><u>Position</u></b>
Neil Matkin, Ed.D.	District President
Jay Corwin, Ph.D.	Senior Vice President Student and Community Engagement
Melissa Irby, CPA	Chief Financial Officer
Abe Johnson, Ed.D.	Senior Vice President Campus Operations
Bill King, Ph.D.	Executive Vice President
Mary McClure	Associate Vice President Business and Governmental Relations
Ali Subhani	Director Internal Audit
Monica Velazquez, J.D.	General Counsel

## Overview of District

### History and Governance

The Collin County Community College District (the "District") was established as a public community college in an election held in Collin County, Texas, on April 6, 1985, in accordance with the laws of the State of Texas, to serve the educational needs of the community. The student body comes primarily from residents of Collin County and surrounding communities. The District is considered to be a special purpose entity, primarily government, according to the definition in Governmental Accounting Standards Board (GASB) Statement 14, *The Financial Reporting Entity*. While the District receives funding from local, state, and federal sources and must comply with the spending, reporting, and record-keeping requirements of these entities, it is not a component unit of any other governmental entity.

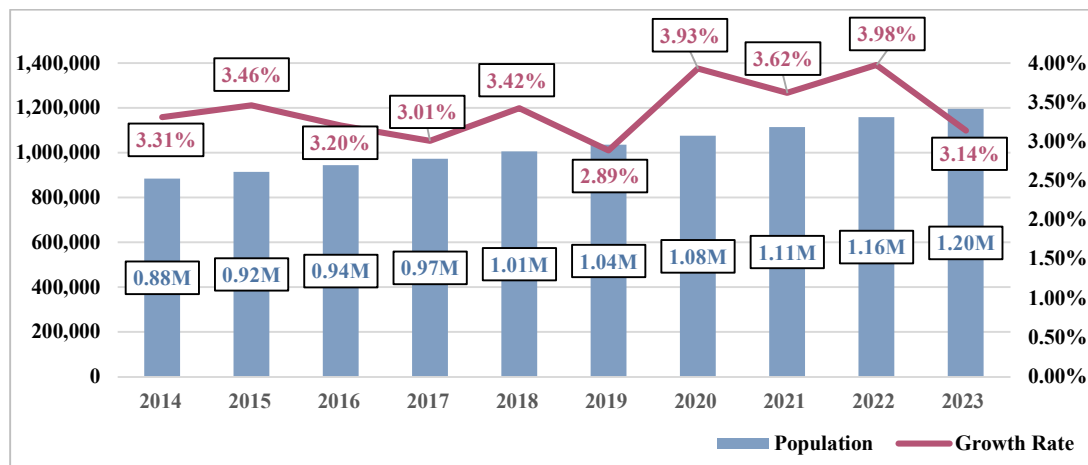
The District is governed by an elected, nine-member Board of Trustees (the "Board") that holds regularly scheduled meetings on the fourth Tuesday of each month. At each election (the first Saturday in May in odd-numbered years), Trustees are elected at large to serve a six-year term. The Board has the final authority to determine and interpret the policies that govern the District and has complete and full control of the District's activities, limited only by the state legislature, the courts, and the will of the people as expressed in the Board of Trustee elections. Official Board action is taken only in meetings that comply with the Open Meetings Act and are based on a majority vote of a quorum (five members) of the Board.

Generally, the Board provides policy direction and sets goals for the District consistent with the District's role and mission. Besides general Board business, Trustees are charged with numerous statutory regulations, including appointing the tax assessor/collector, ordering elections, and issuing bonds. The Board is also responsible for appointing the President, setting the tax rate, reviewing and adopting a budget for the ensuing fiscal year, and employing faculty and other District employees.

### District Profile

Collin County is located in the Dallas metropolitan area of North Central Texas and comprises 886 square miles. Collin County continues to be one of the fastest-growing areas in the region. The U.S. Census shows a growth rate of 12.1% from 2020 to 2023 in Collin County. According to the United States Census Bureau, the population was 1,066,467 in 2020 and the estimated population as of 2023 is 1,195,359.

**Collin County Population Growth**





The economic base in the county consists of service industries, trade industries, manufacturing, computer technology, electronics, healthcare, finance, insurance, construction, oil and gas, research, and agriculture. Major industries with headquarters or divisions located within the District include petroleum research, telecommunications, computer technology, electronics, retail, food industry, vehicle manufacturers, and insurance corporations.

Residents of Collin County are typically well-educated, with an estimated 54.3% of the workforce possessing a bachelor's degree or higher, according to the U.S. Census Bureau. The local economy has become more diverse as new businesses have migrated into the area. Given the desirability of the location, the wealth of well-trained individuals, the excellence of the school districts, and the proximity to family entertainment, including shopping, fine arts, professional sports, and entertainment parks, the District is optimistic that Collin County will continue to prosper.

The official service area of Collin County Community College, as defined by the Texas Legislature, is all of Collin and Rockwall counties, those portions of Denton County within the cities of Frisco and The Colony, and those portions of the county included within the Celina and Prosper school districts.

The District's mission is to provide students a community-centered institution committed to developing skills, strengthening character, and challenging the intellect. The student body is comprised mainly of residents of Collin County and surrounding communities.

The District strives to offer affordable, small, personalized classes and award-winning faculty in a safe and friendly environment, allowing students to fulfill their potential and achieve their goals. The college promotes life-long learning and the opportunity for its residents to further their education regardless of their schedule, time, and distance constraints. The District continues to meet the community's needs in developing a professional workforce by expanding the educational opportunities available to its residents. The District provides training for many of the county's essential service positions, such as police officers, firefighters, emergency medical technicians, nurses, dental hygienists, respiratory therapists, and more.

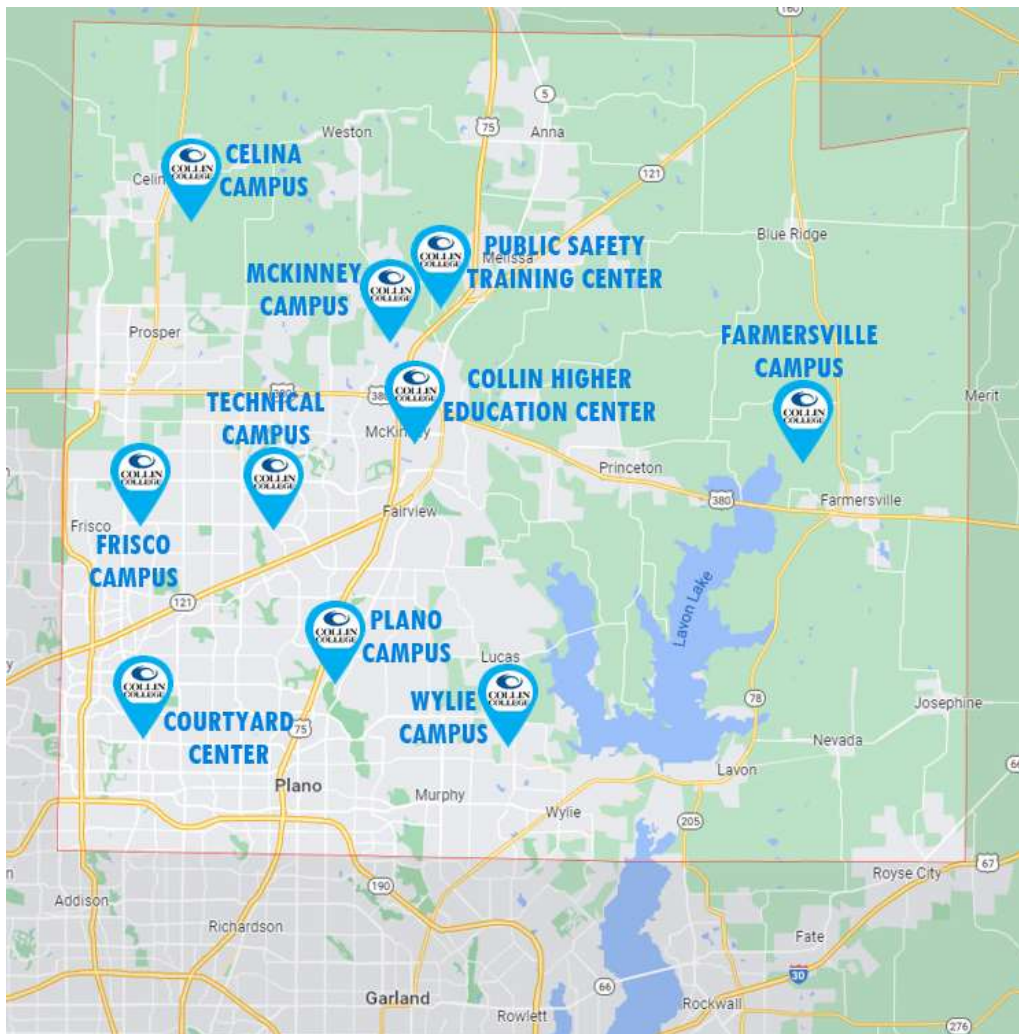
The District offers classes at ten dedicated locations within Collin County and many high schools throughout Collin and Rockwall Counties, as well as a virtual campus. General academic (core) and technical and occupational courses are offered at most campuses. Some specific areas of study and specialized training are only located at a single campus. The District has partnerships with local law enforcement and fire departments to provide necessary training to ensure first responders are adequately prepared.

Collin College, Texas State University, and the University of Texas at Dallas have joined forces to create the Collin College Academic Alliance. Located at the Collin College Technical Campus in Allen, students can co-enroll at Collin College and a partner university and earn an associate degree while seamlessly earning a bachelor's degree from Texas State University or The University of Texas at Dallas without leaving Collin County.

Additionally, the Technical Campus in Allen houses the Texas A&M Engineering Academy. Offered in partnership with Texas A&M University's College of Engineering, this unique program offers students an opportunity to pursue an engineering degree while co-enrolled at Texas A&M and Collin College. Students are able to save money during their first two years by taking Texas A&M engineering courses at Collin College before transitioning to Texas A&M.

Since offering its first classes at area high schools in 1985, Collin County Community College District has expanded to serve more than 60,000 credit and continuing education students annually.

### Collin College's Service Area



### Collin College Campuses

#### Technical Campus

2550 Bending Branch Way, Allen, TX 75013



The Technical Campus opened Fall 2020. This campus offers over 20 programs in areas such as automotive, construction, HVAC, collision repair, health care, IT, manufacturing, and more. The campus also supports academic transfer, dual credit, continuing education, and corporate training and houses the Collin College Academic Alliance and the Texas A&M Engineering Academy.



### **Celina Campus**

2505 Kinship Parkway, Celina, TX 75009

The Celina Campus opened Fall 2021. The 96,000-square-foot campus supports up to 2,500 students. It offers continuing education and academic transfer courses as well as certificate programs in allied health, business management, computer-aided drafting and design, and information technology.



### **Farmersville Campus**

501 S. Collin Parkway, Farmersville, TX 75442



The Farmersville Campus opened March 2021. This campus offers general academic (core), workforce programs, and continuing education (non-credit) classes in commercial driver's license (CDL), drawing, real estate, and more.

### **Frisco Campus**

9700 Wade Boulevard, Frisco, TX 75035

The Frisco Campus opened in 1995. This campus houses the award-winning Institute of Hospitality and Culinary Education (IHCE) and the National Convergence Technology Center (CTC). It also offers general academic (core) and workforce programs in addition to featured programs in culinary arts, cybersecurity, and physical therapy.



### **McKinney Campus**

2200 W. University Drive, McKinney, TX 75069



The McKinney Campus, Collin College's original campus, opened in 1986. The Andrea-Mennen Welcome Center addition was completed Fall 2022. This campus houses the nationally recognized Cary A. Israel Health Sciences Center. Along with general academic (core) and workforce programs, featured health science programs such as nursing, clinical operations management, dental hygiene, fire science, law enforcement, respiratory care, and more are offered here.

### **Plano Campus**

2800 E. Spring Creek Parkway, Plano, TX 75074

The Plano Campus opened in 1988. It offers general academic (core) and featured programs, including biotechnology, fine arts, insurance management, and more. It also houses the Child Development Lab School, the Art Gallery, the Dance Studio, the 350-seat John Anthony Theatre, and the Brinker Tennis Stadium. Basketball and tennis, with competition as a member of the NJCAA Division I, are also offered here. It is also home to the College's student housing complex.



### **Wylie Campus**

391 Country Club Road, Wylie, TX 75098



The Wylie Campus began offering classes Fall 2020. This campus provides general academic (core) courses and houses specialized facilities for STEM (science, technology, engineering, math), business, computer networking, real estate, fine arts, education, and health sciences. The Wylie Campus is also home to the College's Urban Sustainable Agriculture and Veterinary Technology programs.

### **Public Safety Training Center**

3600 Redbud Boulevard, McKinney, Texas 75071

The Public Safety Training Center opened in the Fall of 2018. The Center serves as the home for the Fire Science and Law Enforcement academies at Collin College and provides expanded training and professional development opportunities for local fire departments and law enforcement agencies.



### **Courtyard Center**

4800 Preston Park Boulevard, Plano, TX 75093



The Courtyard Center opened in 1993. This center houses the Collin Small Business Development Center (SBDC), Continuing Professional Development program, Center for Workforce and Economic Development (CWED), Collin's Scholars Active in Learning (SAIL) program, the Continuing Education and Workforce Development department, and the Grants Management office.

### **Collin Higher Education Center**

3452 Spur 399, McKinney, TX 75069

The Collin Higher Education Center opened in 2010. This location houses the administrative departments of the District and classroom space for various academic programs.



### **iCollin Virtual Campus**



The iCollin Virtual Campus launched Fall 2021. It offers fully online and blended general education courses. Students can use the traditional campus student services but have the flexibility of engaging with Collin online. Students can apply for admission, register for classes, receive tutoring, and take courses online.

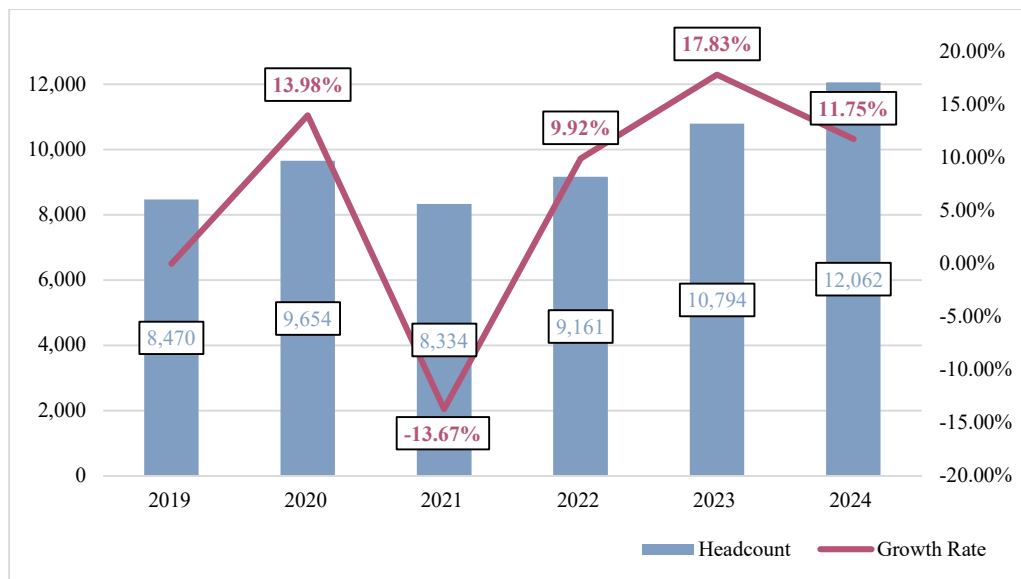
### Dual Credit

One of the main initiatives of the District is its dual credit program. High school students can take Collin College courses and simultaneously earn credit for both their high school diploma and their college degree. Some of the benefits of participating in the dual credit program include giving students the opportunity to experience a college environment and the rigor of a college course, scholarship opportunities, access to all Collin College student offerings such as campus libraries, learning centers, bookstores, and more.

Courses may be taught on the high school or college campus by Collin College professors. High School/Homeschool Official approval is required for dual credit registration. Dual credit students must also meet course prerequisite and placement requirements from the Texas Success Initiative. Collin College is currently partnered with 24 ISD/high schools. Students who do not attend a partnering high school/ISD can still participate in the dual credit program with approval from their high school under the Special Admit Program.

12,062 students were enrolled in dual credit classes throughout Collin County in the Fall of 2024. This is an increase of 11.75% over the Fall 2023 period.

**Dual Credit Fall Enrollment Growth**

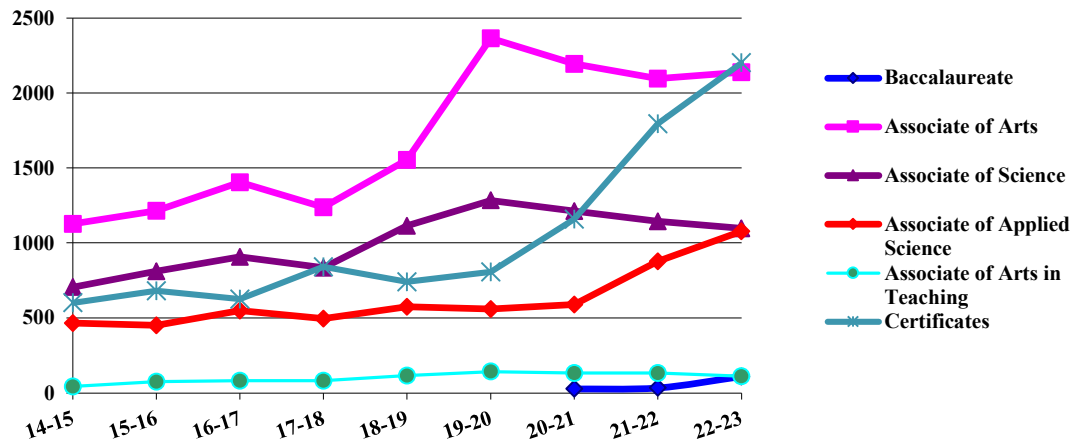


### Degrees/Academic Programs for Students

The College is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award baccalaureate degrees, associate degrees, and certificates. A bachelor's degree is an award that generally requires four years of full-time equivalent college work. An associate degree is an award that typically requires at least two but less than four years of full-time equivalent college work. The District offers four Associate degrees: Associate of Arts, Associate of Arts in Teaching, Associate of Science, Associate of Applied Science, and multiple certificates. The District also offers selected baccalaureate degrees including a Bachelor of Science in Nursing, a Bachelor of Applied Technology in Cybersecurity, a Bachelor of Applied Science in Construction Management, and a Bachelor of Applied Science in Clinical Operations Management.



### Degrees/Certificates Awarded by Collin County Community College District



### Regional Accreditation

Collin County Community College District was successfully reaffirmed in June of 2015 and was accredited to offer bachelor's degrees in June of 2019. In order to maintain its status as an institution accredited by SACSCOC, the regional accrediting body for higher education institutions in Texas, the District must submit the annual reports, reaffirmation follow-up reports, and substantive change reports required between reaffirmation years. The District must complete the accreditation process's reaffirmation every ten years. This process requires extensive self-study, including completing a compliance certification document reflecting compliance with all the Principles of Accreditation. The District's next decennial reaffirmation will take place in 2025.

### Quality Enhancement Plan

The District's Quality Enhancement Plan (QEP) is a key component of the reaffirmation of the accreditation process required by SACSCOC. In conjunction with the 2025 reaffirmation process, Collin College's QEP topic is the first-year experience. The main purpose of the 2025-2030 QEP is to improve FTIC (first-time in college) student academic success and persistence through students' first year by assisting in their successful transition to college life.

The QEP envisions a Collin College that fosters academic success among first-year students from all backgrounds, demographics, statuses, and histories. The QEP also envisions a Collin College that is proactively engaged in providing opportunities for first-year students in traditionally underserved populations to achieve short, medium, and long-term academic goals. To that end, the mission of the 2025-2030 QEP is to identify, develop, and implement student programming and initiatives to help FTIC students transition successfully into college life. The mission includes the use of Collin College data and higher education literature to target specific populations for whom programs and initiatives are tailored and assessed for effectiveness.

**Mission Statement**

Collin College is a student and community-centered institution committed to developing valuable skills, strengthening character, and challenging the intellect. The vision of “delivering a brighter future for our students and communities” is a significant part of the District’s Master Plan.



**Core Values**

Learning

Service and Involvement

Creativity and Innovation

Academic Excellence

Dignity and Respect

Integrity

### **Budget Development and Analysis**

The budget is a key decision-making tool for accomplishing the mission of the District. The Board of Trustees, college officials, and college staff use it to make informed decisions regarding the provision of services and expenses for capital assets. The process of developing and preparing the budget involves college employees from across the District, looking at long-term perspectives, organizational goals, outcomes, assessments, and improvement strategies. The budget is developed with full consideration given to the Destination 2030 (2023-2030) Master and Strategic Plans with priorities designed to help accomplish the goals outlined in the 60x30TX Strategic Higher Education Plan, created by the Texas Higher Education Coordinating Board (THECB) in 2015.

#### **Budget and Accounting Process**

Each community college district in Texas is required, by law, to prepare an annual operating budget of anticipated revenues and expenses for the fiscal year beginning September 1. The budget cannot be implemented until adopted by the Board of Trustees. A copy of the approved budget must be filed with the Texas Higher Education Coordinating Board, Legislative Budget Board, Legislative Reference Library, and Governor's Office of Budget and Planning by December 1.

#### **Budget Development**

The budget development process begins in January and ends in August when the Board of Trustees approves the proposed budget. An initial base allocation is created for each District organization. Organizations within the District review lists of full-time employees for accuracy and adjustments are made for vacant positions.

Budget allocations are prepared based on budgets from the prior years with reductions for non-recurring expenses and allotments for roll-over encumbrances. Salary amounts are also removed from organizational allocations and budgeted by Administrative Services. If necessary, due to financial constraints, allocations may be lowered. The allocations are distributed to Leadership Team members in March. Leadership Team members meet with their direct reports to prepare their budget and supplemental requests. The District's Destination 2030 (2023-2030) Master and Strategic Plans, Program Review recommendations, and Continuous Improvement Planning cycles are considered when preparing organization budgets.

The budgets for each organization and all requests for supplemental items are due to the Budget Office in April. Supplemental items can include capital requests, additional personnel, and other expenses needed that exceed the initial allocation and must reference how they support the Master and/or Strategic Plan. The initial budget and supplemental requests are compiled by the Budget Office and distributed to the Leadership Team for review prior to formal budget meetings held with Administrative Services.

During the formal budget meetings, each Leadership Team member is given an opportunity to explain their submitted budget requests, including supplemental requests. The Board of Trustees' Finance and Audit Committee further reviews the draft budget and recommends a proposed budget to the Board for approval. Once approved by the Board of Trustees, the final budget is distributed to the organizational managers and various entities. Budget adjustments resulting in a net increase or decrease to the overall District budget are approved throughout the fiscal year at monthly board meetings.



Subsequent budget transfers are reviewed and approved by the responsible organizational managers and the Budget Office. Any budget variances during the year are investigated and corrected monthly by organizational managers and Business Administrative Services.

### **Accounting Policies**

The accounting policies followed by the District in preparing the financial statements are in accordance with the Texas Higher Education Coordinating Board's (THECB) Annual Financial Reporting Requirements for Texas Public Community Districts. The District applies all applicable Governmental Accounting Standards Board (GASB) pronouncements and all applicable Financial Accounting Standard Board (FASB) statements and interpretations issued on or before November 30, 1989, unless they conflict with or contradict GASB pronouncements. The District has elected not to apply FASB guidance issued subsequent to November 30, 1989, unless specifically adopted by GASB. The District is reported as a special-purpose government engaged in business-type activities. The District complies with the financial statement presentation format required by the THECB.

### **Relationship between Budget and Financial Statement Presentation**

While the budget presentation format is based on the financial statement presentation format, the following is a summary of major differences:

- In order to ensure compliance and control with various regulatory entities, the budget is maintained utilizing fund accounting principles. The Governmental Accounting Standards Board (GASB) requires the audited financial reporting statements to combine all funds into a single column for presentation purposes. The budget, therefore, does not include any adjustments required to consolidate the various funds.
- Effective fiscal year ending 2014-15, GASB 68 requires the District to record a pension liability related to our proportionate share of the Texas Retirement System unfunded liability. The information to project pension expense is not available until after the end of the fiscal year, therefore no estimation has been made in this year's budget.
- Transfers, debt principal payments, and capital expenditures are presented as expenses for budgetary purposes. These types of items are not recognized as expenses under generally accepted accounting principles (GAAP).

### **Organizational Structure**

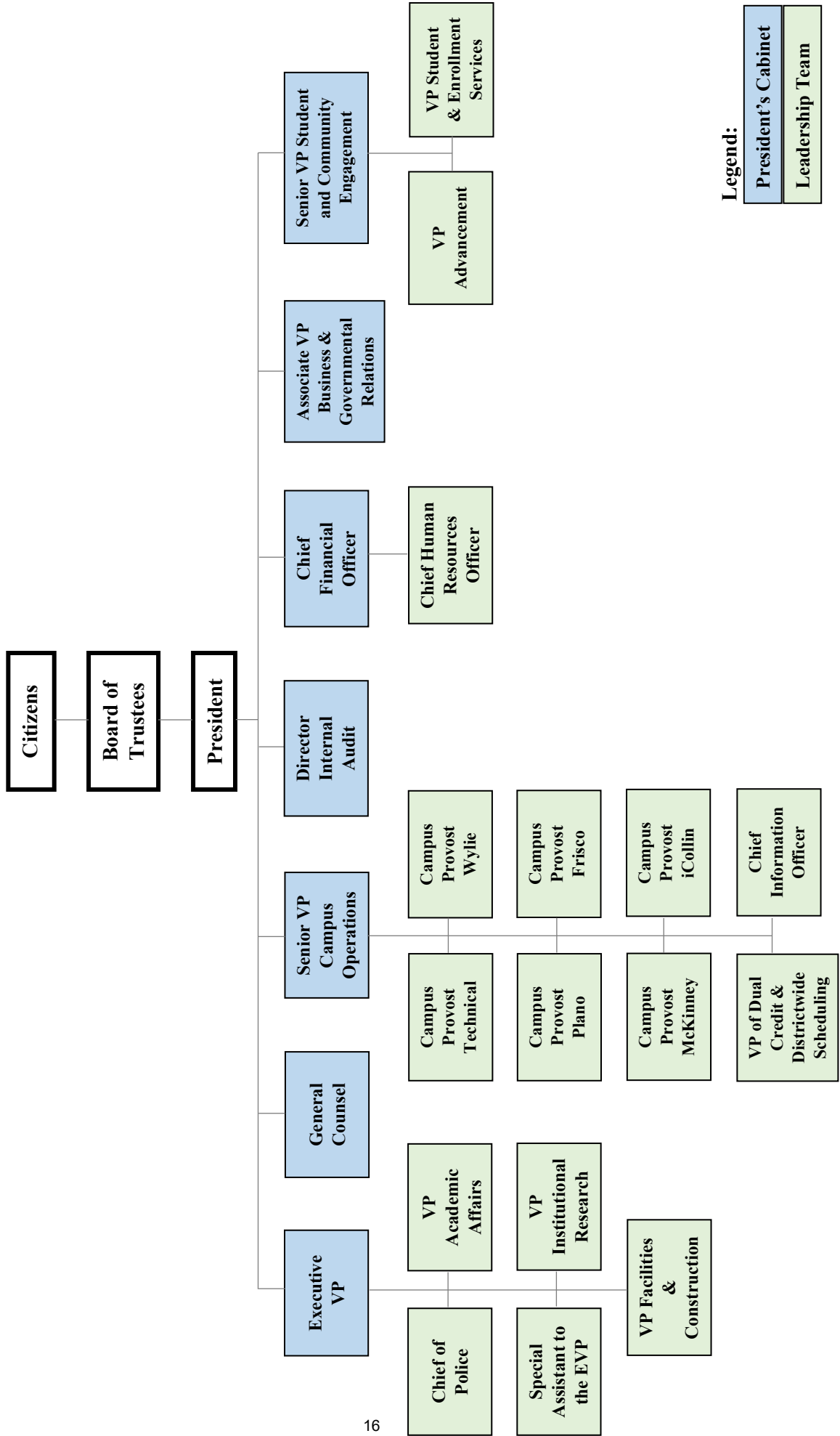
Collin County Community College District is governed by the Board of Trustees elected district-wide. The District President reports to the Board of Trustees. The operation and management of the District is carried out by a senior management structure reporting to the President. Each member of the President's Cabinet listed below is an integral part of the District operations.

- District President
- Executive Vice President
- Senior Vice President Student and Community Engagement
- Senior Vice President Campus Operations
- Chief Financial Officer
- Associate Vice President Business and Governmental Relations

- Director Internal Audit
- General Counsel
- The District President serves as Chief Executive Officer of the Collin County Community College District, ensuring the District's strategic direction and operations are consistent with its mission, purpose, and core values and in compliance with state and federal laws, regulations, and accreditation guidelines.
- The Executive Vice President provides executive leadership and strategic direction throughout the District. Working closely with other senior administrators, the Executive Vice President leads an ongoing, comprehensive effort districtwide to facilitate and manage programs and services consistent with the District's strategic plan goals, policies, and budgetary guidelines. The Executive Vice President oversees Facilities, Police, Academic Affairs, and Institutional Research.
- The Senior Vice President Student and Community Engagement works to cultivate and enhance awareness of the College and the College's relationships within the community, as well as developing, monitoring, and promoting student success and enrollment management strategies and programs to increase retention, completion, and academic success for all students throughout the District.
- The Senior Vice President Campus Operations provides leadership and direction for the operation of campuses and instructional sites throughout the District. The Senior Vice President Campus Operations is responsible for the Provosts of each campus, as well as Information Technology.
- The Chief Financial Officer provides broad direction and guidance for all areas of Business and Financial Services, Purchasing, Auxiliary Services, and Human Resources within the District.
- The Associate Vice President Business and Governmental Relations serves as a strategic advisor and counsel to the District President and works to cultivate and enhance awareness of the College and the College's relationships at all levels of government, while providing leadership for Governmental Affairs, coordinating closely with Advancement and Grants.
- The Director Internal Audit reports to the District President administratively and the Board of Trustees Finance and Audit Committee functionally and is responsible for performing audit projects, including operational, financial, and compliance audit projects across all areas of the College.
- The General Counsel provides expertise, proactive advice, and counsel to the District President and Board of Trustees regarding critical strategic, legal, and policy issues.

# Collin County Community College District

## Organizational Chart





**Revenue Sources**

The District receives its revenues from a variety of sources. Total unrestricted revenues for fiscal year 2024-25 are projected to increase by \$32,596,922 or a 12.08% overall increase from fiscal year 2023-24 budgeted revenues. Total restricted revenues are projected to increase by \$15,012,631 or a 27.45% overall increase from fiscal year 2023-24. Total transfers are projected to increase by \$530,144 or 1.92%. Explanations for variances are detailed below.

**State Appropriations**

The budgeted revenue from state appropriations is the amount of funds authorized by the Texas Legislature. House Bill 8, passed in 2023, established an outcomes-based formula based primarily on specific outcomes that are aligned with the state's higher education strategic plan as well as regional and state workforce needs. The outcomes driving this new model include:

- the number of high school students who complete 15 semester credit hours in dual credit or dual enrollment courses
- the number of community college students who transfer successfully to public four-year universities or complete 15 semester credit hours in a structured co-enrollment program
- the number of community college students who earn credentials of value, which offer purpose in the economy, value in the labor market, and opportunities for good jobs and meaningful careers

State Appropriations for fiscal year 2024-25 are estimated at \$62,347,954 which is a 20.97% increase over fiscal year 2023-24.

**Tuition and Fees**

Budgeted tuition and fees increased by \$8,100,734 or 12.91%. This increase is due mainly to an expected 5% undergraduate credit hour enrollment growth. A tuition rate increase of \$5 per semester credit hour for in-district students, \$10 per semester credit hour for out-of-district students, and \$15 per semester credit hour for other residency classifications was approved by the Board of Trustees for fiscal year 2024-25 and is reflected in the fiscal year 2024-25 budget.

**Scholarship Allowances**

Scholarship allowances increased \$2,700,000 from \$12,800,000 in fiscal year 2023-24 to \$15,500,000 in fiscal year 2024-25.

**Property Taxes**

Fiscal year 2024-25 tax revenues are estimated to increase \$13,924,475 or 9.12%. Property Tax estimates are based on the certified assessed property values estimated by the Collin Central Appraisal District.

Collin County offers the follow tax exemptions:

- The property tax exemption for residential homeowners over the age of 65 is \$100,000.
- The property tax exemption for disabled residential homeowners is \$100,000.

- The property tax exemption for the owner of a residence homestead is an amount equal to the greater of \$5,000 or 20%.

The District's Maintenance and Operations (M&O) rate is proposed at \$0.07500 per \$100 valuation. The total tax rate (including an assessment of \$0.00622 per \$100 valuation for debt service on general obligation bonds) is \$0.08122 per \$100 valuation. The maximum debt rates authorized are \$0.12 per \$100 valuation for debt service and \$0.08 per \$100 valuation for maintenance and operations.

The District is also subject to the procedural processes and limits as defined in the Texas Comptroller of Public Accounts' "Truth-in-Taxation" manual. These procedures require various public notices and hearings, which are usually conducted in August.

Certified Taxable Assessed Values are estimated to increase in 2024 by 11.87%.

Per the Collin College Board Policy Manual, the 2024 Tax Rate Calculation Worksheet is included in the Revenue section of this document.

### **Investment Income**

Total investment income is projected to increase by \$2,480,000. This is due to the expected increase in the Current Unrestricted Fund of \$340,000, the increase of \$690,000 in the Stabilization and Startup Fund, and the expected increase of \$1,450,000 in the Building Fund.

### **Miscellaneous Income**

Miscellaneous income is projected to increase by \$58,000 or 3.56%.

### **Auxiliary**

Auxiliary Enterprises revenue is expected to decrease by \$74,103 or 1.36% due mainly to projected decreases in Catering Services, Facilities Rental, and the Print Shop. The Print Shop will be closing permanently in December 2024. Facilities Rental and Catering will be temporarily closed due to renovations, leading to decreased revenue. Also, although the Board reviewed and increased Facilities Rental Fees for fiscal year 2024-25, there is an expected decrease in usage by outside entities. The various increases and decreases can be found in the Auxiliary Fund Budget in the Budget Summary section of this document.

### **Grants and Contracts**

Revenue from grants and contracts is budgeted by evaluating the anticipated grants and contracts the District will be awarded during the year and estimating their percentage of completion during the year. Revenues from grants and contracts are projected to increase by \$12,201,535. This increase is due primarily to an increase in the Federal Pell Grant award to students, as well as an increase in the Texas Educational Opportunity Grant. Newly awarded grants include the New Adult Education and Literacy Service Provider Grant and the Disaster Supplemental Grant.

### **State Allocation – Benefits**

The District receives an allocation from the State for medical benefits and 50% support for retirement benefits. Since the District is required to show the benefits as on-behalf benefits provided by the State in the Annual Comprehensive Financial Report (ACFR), these benefits are being incorporated



into the budget process as revenues. The total allocation difference is an increase of \$1,584,490 due to an increase in the budgeted allocation amount and raises.

#### **Debt Service – General Obligation Bonds**

Debt Service increased by \$1,226,606 or 9.02% for fiscal year 2024-25. This is due to an increase in property tax revenue and investment income.

#### **Transfers**

Total transfers increased \$530,144 or 1.92%. Details of the transfer activity can be found in the Budget Summary section of this document.

#### **Expenses**

For fiscal year 2024-25, total unrestricted expenses are projected to increase \$105,312,085 or 40.30%. Total restricted expenses are projected to increase by \$50,340,423 or 61.43%. Total Transfers are increasing by \$530,144 or 1.92%.

Districtwide changes made in fiscal year 2024-25 include:

- A 5% GPI for all full-time and part-time faculty and staff at an estimated cost of \$9 million, including benefits, with an additional \$2.2 million for faculty compensation study adjustments and \$930,000 for merit and staff pay grade adjustments.
- A credit of \$3.6 million for GASB Statement No. 96 for Subscription-Based Information Technology Arrangement (SBITA), which requires the District to capitalize software when certain criteria are met and establish liabilities in relation to the SBITA capitalization. Fiscal year 2024-25 is the first year budgeting for SBITAs.
- In October 2023, a comprehensive list of proposed projects under the 2023-2030 Master and Strategic Plan was presented to the Board through three planning phases. The Board will continue to approve projects throughout the Master and Strategic Plan process.

The National Association of College and University Business Officers (NACUBO) created functional expense classifications to standardize reporting across colleges and universities.

<b>Instruction</b>	Expenses for all activities that are part of an institution's instruction program. It includes expenses for credit and noncredit courses, academic, vocational, and technical instruction, remedial and tutorial instruction, and regular, special, and extension sessions.
<b>Public Service</b>	Expenses for activities established primarily to provide non-instructional services for the benefit of individuals and groups that are external to the institution. It includes programs such as Seniors Active in Learning (SAIL).



<b>Academic Support</b>	Expenses incurred to provide support services for the institution's primary programs of instruction, research, and public service. It includes areas such as libraries, media and technology support, and academic administration.
<b>Student Services</b>	Expenses incurred for offices of admissions and the registrar, as well as activities that contribute to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of formal instruction. It includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance, financial aid, testing and assessment, and student health services.
<b>Institutional Support</b>	Expenses for executive-level activities concerned with management and long-range planning for the entire institution, such as the Board, legal services, fiscal operations, administrative information technology, procurement, mail services, and human resources.
<b>Operation &amp; Maintenance of Plant</b>	Expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes custodial and utility services, repairs of buildings, furniture and equipment, and care of grounds.
<b>Auxiliary</b>	An auxiliary enterprise exists to furnish goods or services to students, faculty, staff, other institutional departments, or the general public and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed to operate as a self-supporting activity. It includes areas such as student housing, catering, food services and facilities rental.

#### **Instruction**

For fiscal year 2024-25, Instruction expenses increased by \$14,976,335 or 13.74% from fiscal year 2023-24. The increase is mainly due to raises, new faculty positions, funds reserved for the faculty compensation study, and an increase in the part-time faculty reserve.

#### **Public Service**

For fiscal year 2024-25, Public Service expenses increased by \$54,123 or 46.88% due mainly to an increase in the Cost Share portion of the Small Business Development Center Federal Grant.

**Academic Support**

For fiscal year 2024-25, expenses in Academic Support are expected to increase \$2,273,181 or 7.24%. This increase is due mainly to raises, new positions, and an increase in reserves.

**Student Services**

For fiscal year 2024-25, expenses in Student Services increased by \$1,562,683 or 6.96%. This was due mainly to raises and new positions to support Districtwide Scheduling.

**Institutional Support**

For fiscal year 2024-25, expenses in Institutional Support decreased \$6,756,406 or 9.75%. The majority of this decrease is due to the completion of the Student Workday Project, the credit for GASB Statement No. 96 for the Subscription-Based Information Technology Arrangement (SBITA), and a reduction in reserves, offset by raises, pay grade adjustments, and fiscal year 2023-24 recurring supplemental items.

**Operation and Maintenance of Plant**

For fiscal year 2024-25, expenses for Operation and Maintenance of Plant increased by \$10,417,707 or 35.58% due to an increase in the Renewal and Replacement Reserve, offset by the reduction in positions due to a reorganization.

**Auxiliary Enterprise**

Auxiliary Enterprises expenses increased by \$779,428 or 11.24%. This increase is due to new sport offerings and related expenses, as well as new positions in Facilities Rental.

**Supplemental Requests**

Additional requests by organizations that were not included in each allocation are accounted for in the Supplemental Reserves. The total amount of the requests is \$8,437,854, with \$4,949,463 being recurring items or personnel and \$3,488,391 being non-recurring. A list of the positions and items may be found at the beginning of the Supplemental Information section of this document.

**Stabilization and Startup Fund**

Expenses for the Stabilization and Startup Fund for fiscal year 2024-25 increased \$600,000 or 100% due to the reserve for new health science programs.

**Building Fund**

Expenses for the Building Fund increased by \$81,328,352 or 100%. The increase is due to the upcoming remodel projects related to the Destination 2030 (2023-2030) Master and Strategic Plans. A listing of the projects and estimated costs can be found under the Building Fund breakout in the Budget Summary section of this document.

**General Obligation Bonds**

The Series 2020 bond interest and principal payments will total \$23,505,950. The Series 2018 bond interest and principal payments will total \$17,447,956.

**2020 Limited Tax Bond Series**

Expenses in the 2020 Limited Tax Bond Series Fund for fiscal year 2024-25 are expected to be \$36,448,648, an increase of 100%, due to the Plano Campus Remodel project.

**Depreciation**

Depreciation Expense for fiscal year 2024-25 is projected at \$26,177,164, an increase of \$2,941,559 from fiscal year 2023-24. This increase is mainly due to the amortization of new leases. Depreciation for Subscription-Based Information Technology Arrangements (SBITAs) is estimated to be \$5 million.

**Future Fiscal Year 2024-25 Budget Impacts**

In April 2024, the Board of Trustees began considering the issuance of revenue bonds to fund construction and renovation projects outlined in Phase 1 of the College's Master and Strategic Plan. The proposed issuance of \$185 million would fund renovations at the Plano campus, the construction of a new career and technical education building at the Wylie campus, a new health science building, security enhancements, and other building renovations on college-owned buildings throughout the county.

At the August 2, 2024 board meeting, the Board of Trustees approved the issuance of revenue bonds in the amount of \$185 million. Pledged revenues will be transferred to the Debt Service account to meet the financial obligations of the debt. Pledged revenues include tuition, investment interest, and, if needed, auxiliary revenues. Revenue bonds are anticipated to be issued in late October 2024. Although approved by the Board, the budget for revenue bonds is not included in the reported fiscal year 2024-25 budget reported in this document. The fiscal year 2024-25 Budget will be amended when the revenue bonds are issued.





# Budget Summary



**Collin County Community College District  
Summary of Revenues and Expenses  
Fiscal Year Ending August 31, 2025**

	<b>2024-25 Budget</b>	<b>2023-24 Budget</b>	<b>Increase/ Decrease</b>	<b>Percent Change</b>
<b>Revenues</b>				
<b>Unrestricted Funds</b>				
State Appropriations - General Revenue	\$ 62,347,954	\$ 51,540,138	\$ 10,807,816	20.97%
Tuition and Fees	70,862,982	62,762,248	8,100,734	12.91%
Scholarship Allowances	(15,500,000)	(12,800,000)	(2,700,000)	21.09%
Taxes for Current Operations	166,634,003	152,709,528	13,924,475	9.12%
Investment Income - Unrestricted Fund	5,000,000	4,660,000	340,000	7.30%
Investment Income - Stabilization and Startup Fund	2,000,000	1,310,000	690,000	52.67%
Investment Income - Building Fund	4,000,000	2,550,000	1,450,000	56.86%
Miscellaneous	1,688,000	1,630,000	58,000	3.56%
Auxiliary Fund	5,359,300	5,433,403	(74,103)	-1.36%
<b>Total Unrestricted Funds</b>	<b>302,392,239</b>	<b>269,795,317</b>	<b>32,596,922</b>	<b>12.08%</b>
<b>Restricted Funds</b>				
Grants and Contracts	42,426,395	30,224,860	12,201,535	40.37%
State Allocation - On-behalf Benefits	12,455,716	10,871,226	1,584,490	14.58%
Debt Service - General Obligation Bonds	14,826,700	13,600,094	1,226,606	9.02%
<b>Total Restricted Funds</b>	<b>69,708,811</b>	<b>54,696,180</b>	<b>15,012,631</b>	<b>27.45%</b>
<b>Transfers</b>				
Transfer in - Unrestricted to Building Fund	1,500,000	-	1,500,000	100.00%
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	461,000	310,000	151,000	48.71%
Transfer in - Unrestricted to Debt Service Fund	26,127,206	27,248,062	(1,120,856)	-4.11%
<b>Total Transfers</b>	<b>28,088,206</b>	<b>27,558,062</b>	<b>530,144</b>	<b>1.92%</b>
<b>Total Revenues</b>	<b>\$ 400,189,256</b>	<b>\$ 352,049,559</b>	<b>\$ 48,139,697</b>	<b>13.67%</b>
<b>Expenses</b>				
<b>Unrestricted Funds</b>				
Instruction	\$ 123,944,133	\$ 108,967,798	\$ 14,976,335	13.74%
Public Service	169,574	115,451	54,123	46.88%
Academic Support	33,668,335	31,395,154	2,273,181	7.24%
Student Services	24,003,366	22,440,683	1,562,683	6.96%
Institutional Support	62,540,946	69,297,352	(6,756,406)	-9.75%
Operation and Maintenance of Plant	39,697,913	29,280,206	10,417,707	35.58%
Scholarship Allowances	(15,500,000)	(12,800,000)	(2,700,000)	21.09%
Auxiliary Fund	7,716,350	6,936,922	779,428	11.24%
Reserve for Supplemental Requests - Unrestricted Fund	8,400,354	5,650,372	2,749,982	48.67%
Reserve for Supplemental Requests - Auxiliary Fund	37,500	10,800	26,700	247.22%
Stabilization and Startup Fund	600,000	-	600,000	100.00%
Building Fund	81,328,352	-	81,328,352	100.00%
<b>Total Unrestricted Funds</b>	<b>366,606,823</b>	<b>261,294,738</b>	<b>105,312,085</b>	<b>40.30%</b>
<b>Restricted Funds</b>				
Grants and Contracts	42,426,395	30,224,860	12,201,535	40.37%
State Allocation - On-behalf Benefits	12,455,716	10,871,226	1,584,490	14.58%
Debt Service - General Obligation Bonds	40,953,906	40,848,156	105,750	0.26%
2020 Limited Tax Bond Series	36,448,648	-	36,448,648	100.00%
<b>Total Restricted Funds</b>	<b>132,284,665</b>	<b>81,944,242</b>	<b>50,340,423</b>	<b>61.43%</b>
<b>Transfers</b>				
Transfer out - Unrestricted to Building Fund	1,500,000	-	1,500,000	100.00%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	461,000	310,000	151,000	48.71%
Transfer out - Unrestricted to Debt Service Fund	26,127,206	27,248,062	(1,120,856)	-4.11%
<b>Total Transfers</b>	<b>28,088,206</b>	<b>27,558,062</b>	<b>530,144</b>	<b>1.92%</b>
<b>Subtotal Expenses</b>	<b>526,979,694</b>	<b>370,797,042</b>	<b>156,182,652</b>	<b>42.12%</b>
<b>Other Adjustments</b>				
Depreciation	26,177,164	23,235,605	2,941,559	12.66%
Bond Principal - General Obligation Bonds	(21,615,000)	(20,485,000)	(1,130,000)	5.52%
Capitalized Expenses - Operating	(12,950,698)	(7,936,200)	(5,014,498)	63.19%
Capitalized Expenses - Supplemental Requests	(2,124,904)	(658,839)	(1,466,065)	222.52%
Capitalized Expenses - Building Fund Expenses	(81,328,352)	-	(81,328,352)	100.00%
Capitalized Expenses - 2020 Limited Tax Bond Series	(36,448,648)	-	(36,448,648)	100.00%
<b>Total Other Adjustments</b>	<b>(128,290,438)</b>	<b>(5,844,434)</b>	<b>(122,446,004)</b>	<b>2095.09%</b>
<b>Grand Total Expenses</b>	<b>\$ 398,689,256</b>	<b>\$ 364,952,608</b>	<b>\$ 33,736,648</b>	<b>9.24%</b>
Change in Net Position	1,500,000	(12,903,049)	14,403,049	-111.63%

**Collin County Community College District**  
**Unrestricted Funds**  
**Fiscal Year Ending August 31, 2025**

	<b>2024-25 Budget</b>	<b>2023-24 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	\$ 62,347,954	\$ 51,540,138	\$ 10,807,816	20.97%
Tuition and Fees	69,308,220	61,329,760	7,978,460	13.01%
Scholarship Allowances	(15,500,000)	(12,800,000)	(2,700,000)	21.09%
Taxes for Current Operations	166,634,003	152,709,528	13,924,475	9.12%
Investment Income	5,000,000	4,660,000	340,000	7.30%
Miscellaneous	1,688,000	1,630,000	58,000	3.56%
<b>Total Current Unrestricted Fund</b>	<u>289,478,177</u>	<u>259,069,426</u>	<u>30,408,751</u>	<u>11.74%</u>
<b>Student Activity Fee Fund</b>				
Tuition and Fees	1,554,762	1,432,488	122,274	8.54%
<b>Total Student Activity Fee Fund</b>	<u>1,554,762</u>	<u>1,432,488</u>	<u>122,274</u>	<u>8.54%</u>
<b>Stabilization and Startup Fund</b>				
Investment Income	2,000,000	1,310,000	690,000	52.67%
<b>Total Stabilization and Startup Fund</b>	<u>2,000,000</u>	<u>1,310,000</u>	<u>690,000</u>	<u>52.67%</u>
<b>Total Revenues and Other Fund Additions</b>	<u><u>\$ 293,032,939</u></u>	<u><u>\$ 261,811,914</u></u>	<u><u>\$ 31,221,025</u></u>	<u><u>11.92%</u></u>
<b>Expenses and Transfers</b>				
<b>Current Unrestricted Fund</b>				
Instruction	\$ 123,944,133	\$ 108,967,798	\$ 14,976,335	13.74%
Public Service	111,931	115,451	(3,520)	-3.05%
Academic Support	33,668,335	31,395,154	2,273,181	7.24%
Student Services	22,050,736	20,361,708	1,689,028	8.30%
Institutional Support	61,040,946	68,297,352	(7,256,406)	-10.62%
Operation and Maintenance of Plant	39,697,913	29,280,206	10,417,707	35.58%
Scholarship Allowances	(15,500,000)	(12,800,000)	(2,700,000)	21.09%
Reserve for Supplemental Requests - Unrestricted Fund	8,400,354	5,650,372	2,749,982	48.67%
Transfer out - Unrestricted to Building Fund	1,500,000	-	1,500,000	100.00%
Transfer out - Unrestricted to Debt Service Fund	26,127,206	27,248,062	(1,120,856)	-4.11%
<b>Total Current Unrestricted Fund</b>	<u>301,041,554</u>	<u>278,516,103</u>	<u>22,525,451</u>	<u>8.09%</u>
<b>Innovation Fund</b>				
Institutional Support - Reserve for Innovation Fund	1,000,000	1,000,000	-	0.00%
<b>Total Innovation Fund</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>	<u>0.00%</u>
<b>Student Activity Fee Fund</b>				
Student Services	1,818,138	1,953,975	(135,837)	-6.95%
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	461,000	310,000	151,000	48.71%
<b>Total Student Activities Fee Fund</b>	<u>2,279,138</u>	<u>2,263,975</u>	<u>15,163</u>	<u>0.67%</u>
<b>Stabilization and Startup Fund</b>				
Academic Support	600,000	-	600,000	100.00%
<b>Total Stabilization and Startup Fund</b>	<u>600,000</u>	<u>-</u>	<u>600,000</u>	<u>100.00%</u>
<b>Cost Share Fund</b>				
Public Service	57,643	-	57,643	100.00%
Student Services	134,492	125,000	9,492	7.59%
Institutional Support	500,000	-	500,000	100.00%
<b>Total Cost Share Fund</b>	<u>692,135</u>	<u>125,000</u>	<u>567,135</u>	<u>453.71%</u>
<b>Total Expenses and Transfers</b>	<u><u>\$ 305,612,827</u></u>	<u><u>\$ 281,905,078</u></u>	<u><u>\$ 23,707,749</u></u>	<u><u>8.41%</u></u>
Change in Net Position	(12,579,888)	(20,093,164)	7,513,276	-37.39%

**Collin County Community College District  
Stabilization and Startup Fund  
Fiscal Year Ending August 31, 2025**

	<u>2024-25 Budget</u>	<u>2023-24 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
<b>Revenues and Other Fund Additions</b>				
Investment Income	\$ 2,000,000	\$ 1,310,000	\$ 690,000	52.67%
<b>Total Revenues and Other Fund Additions</b>	<u><u>\$ 2,000,000</u></u>	<u><u>\$ 1,310,000</u></u>	<u><u>\$ 690,000</u></u>	<b>52.67%</b>
 <b>Expenses</b>				
Health Science Programming	\$ 600,000	\$ -	\$ 600,000	100.00%
<b>Total Expenses</b>	<u><u>\$ 600,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 600,000</u></u>	<b>100.00%</b>
 Change in Net Position	1,400,000	1,310,000	90,000	6.87%

**Collin County Community College District**  
**Auxiliary Fund**  
**Fiscal Year Ending August 31, 2025**

	<b>2024-25 Budget</b>	<b>2023-24 Budget</b>	<b>Increase / Decrease</b>	<b>Percent Change</b>
<b>Revenues</b>				
Student Housing	\$ 1,750,000	\$ 1,594,103	\$ 155,897	9.78%
Outsourced Bookstore	800,000	800,000	-	0.00%
Food Services/Vending	1,750,000	1,610,000	140,000	8.70%
Catering Services	510,000	675,000	(165,000)	-24.44%
Facilities Rental	400,000	475,000	(75,000)	-15.79%
Print Shop	50,000	145,000	(95,000)	-65.52%
Cell Tower	85,000	120,000	(35,000)	-29.17%
Miscellaneous	10,000	10,000	-	0.00%
Athletics	4,300	4,300	-	0.00%
<b>Total Revenues</b>	<b>5,359,300</b>	<b>5,433,403</b>	<b>(74,103)</b>	<b>-1.36%</b>
<b>Transfers</b>				
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	461,000	310,000	151,000	48.71%
<b>Total Transfers</b>	<b>461,000</b>	<b>310,000</b>	<b>151,000</b>	<b>48.71%</b>
<b>Total Revenues</b>	<b>\$ 5,820,300</b>	<b>\$ 5,743,403</b>	<b>\$ 76,897</b>	<b>1.34%</b>
<b>Expenses</b>				
Auxiliary Services Administration	\$ 466,050	\$ 449,747	\$ 16,303	3.62%
Student Housing	1,500,000	1,404,858	95,142	6.77%
Food Services/Vending	2,900,000	2,897,386	2,614	0.09%
Catering Services	503,040	545,308	(42,268)	-7.75%
Facilities Rental	544,500	247,634	296,866	119.88%
Print Shop	128,570	125,906	2,664	2.12%
Athletics	1,539,190	1,096,083	443,107	40.43%
Scholarships	100,000	100,000	-	0.00%
Refund Petition	35,000	70,000	(35,000)	-50.00%
Reserve for Supplemental Requests - Auxiliary Fund	37,500	10,800	26,700	247.22%
<b>Total Expenses</b>	<b>\$ 7,753,850</b>	<b>\$ 6,947,722</b>	<b>\$ 806,128</b>	<b>11.60%</b>
Change in Net Position	(1,933,550)	(1,204,319)	(729,231)	37.71%



**Collin County Community College District**  
**Building Fund**  
**Fiscal Year Ending August 31, 2025**

	<u>2024-25</u> <u>Budget</u>	<u>2023-24</u> <u>Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
<b>Revenues and Other Fund Additions</b>				
Investment Income	\$ 4,000,000	\$ 2,550,000	\$ 1,450,000	56.86%
Transfer in - Unrestricted to Building Fund	1,500,000	-	1,500,000	100.00%
<b>Total Revenues and Other Fund Additions</b>	<u><u>\$ 5,500,000</u></u>	<u><u>\$ 2,550,000</u></u>	<u><u>\$ 2,950,000</u></u>	<b>115.69%</b>
<b>Expenses</b>				
Security Enhancements	\$ 5,500,000	\$ -	5,500,000	100.00%
Plano Campus Remodel	23,551,352	-	23,551,352	100.00%
Courtyard Center/CHEC Remodel	12,152,000	-	12,152,000	100.00%
2 + 2 Engineering Academy - Technical Campus Remodel	525,000	-	525,000	100.00%
Health Science Building - Frisco	39,600,000	-	39,600,000	100.00%
<b>Total Remodel Projects</b>	<u>81,328,352</u>	<u>-</u>	<u>81,328,352</u>	100.00%
<b>Total Expenses</b>	<u><u>\$ 81,328,352</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 81,328,352</u></u>	<b>100.00%</b>
Change in Net Position	(75,828,352)	2,550,000	(78,378,352)	-3073.66%

**Collin County Community College District**  
**Debt Service Fund**  
**General Obligation Bonds**  
**Fiscal Year Ending August 31, 2025**

	<b>2024-25 Budget</b>	<b>2023-24 Budget</b>	<b>Increase/ Decrease</b>	<b>Percent Change</b>
<b>Revenues and Other Fund Additions</b>				
Debt Service Taxes	\$ 13,711,700	\$ 12,585,094	\$ 1,126,606	8.95%
Debt Service Taxes - Prior Year	85,000	20,000	65,000	325.00%
Penalty and Interest - Current Year	20,000	10,000	10,000	100.00%
Penalty and Interest - Prior Year	10,000	5,000	5,000	100.00%
Investment Income	1,000,000	980,000	20,000	2.04%
Transfer In - Unrestricted to Debt Service Fund	26,127,206	27,248,062	(1,120,856)	-4.11%
<b>Total Revenues and Other Fund Additions</b>	<b>\$ 40,953,906</b>	<b>\$ 40,848,156</b>	<b>\$ 105,750</b>	<b>0.26%</b>
<b>Expenses</b>				
Bond Principal - Series 2018	\$ 9,875,000	\$ 9,405,000	\$ 470,000	5.00%
Bond Interest - Series 2018	7,572,956	8,043,206	(470,250)	-5.85%
Bond Principal - Series 2020	11,740,000	11,080,000	660,000	5.96%
Bond Interest - Series 2020	11,765,950	12,319,950	(554,000)	-4.50%
<b>Total Expenses</b>	<b>\$ 40,953,906</b>	<b>\$ 40,848,156</b>	<b>\$ 105,750</b>	<b>0.26%</b>
Change in Net Position	-	-	-	0.00%

**Collin County Community College District  
2020 Limited Tax Bond Series Fund  
Fiscal Year Ending August 31, 2025**

	<u>2024-25 Budget</u>	<u>2023-24 Budget</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
<b>Expenses</b>				
<b>Plano Campus</b>				
Plano Campus Remodel	\$ 36,448,648	\$ -	\$ 36,448,648	100.00%
<b>Total Plano Campus</b>	<u>36,448,648</u>	<u>-</u>	<u>36,448,648</u>	<u>100.00%</u>
<b>Total Expenses</b>	<u><u>\$ 36,448,648</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 36,448,648</u></u>	<u><u>100.00%</u></u>
Change in Net Position	(36,448,648)	-	(36,448,648)	100.00%

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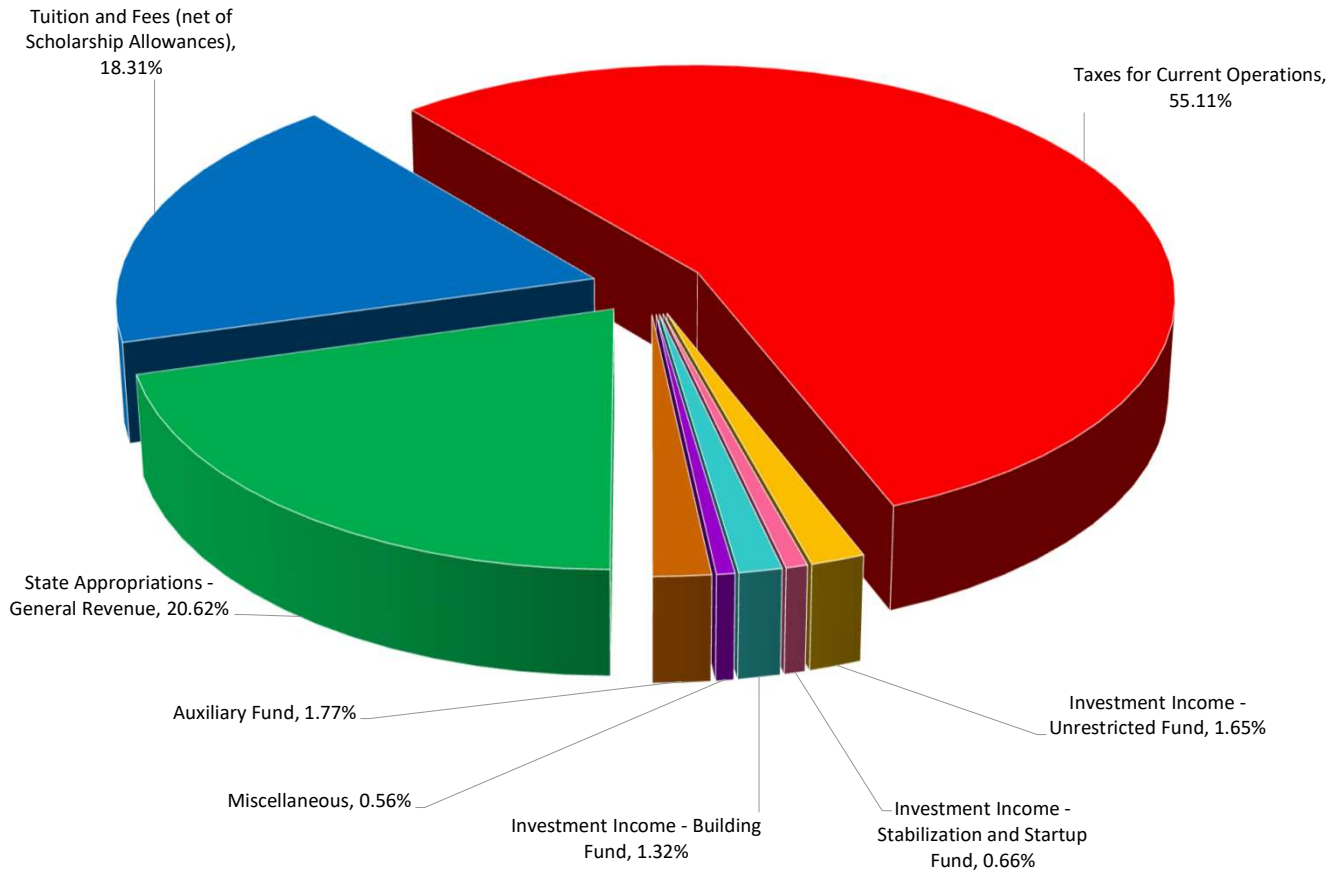
Revenue



Revenue

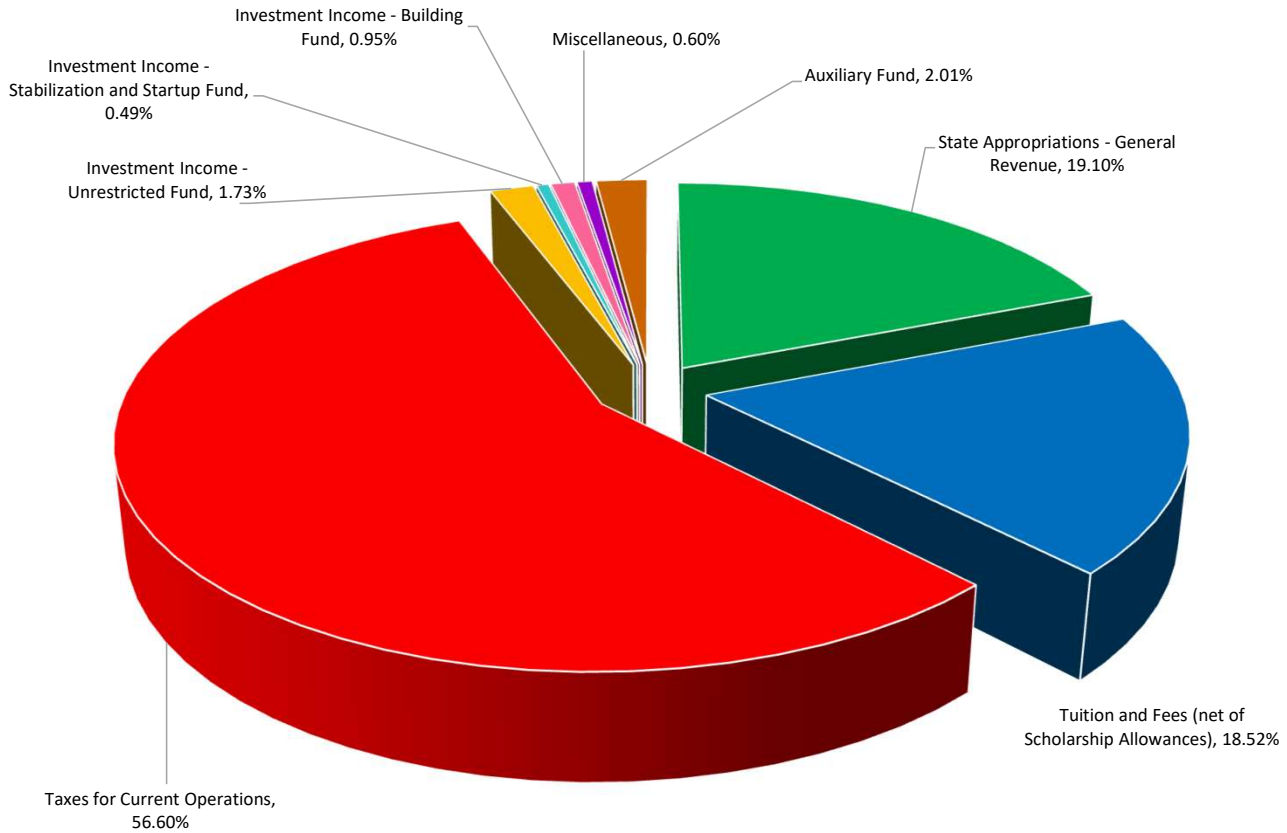


**Collin County Community College District**  
**Unrestricted Funds Revenue**  
**By Major Revenue Source**  
**Fiscal Year Ending August 31, 2025**



	Fiscal Year 2024-25	Percent of Budget
State Appropriations - General Revenue	\$ 62,347,954	20.62%
Tuition and Fees (net of Scholarship Allowances)	55,362,982	18.31%
Taxes for Current Operations	166,634,003	55.11%
Investment Income - Unrestricted Fund	5,000,000	1.65%
Investment Income - Stabilization and Startup Fund	2,000,000	0.66%
Investment Income - Building Fund	4,000,000	1.32%
Miscellaneous	1,688,000	0.56%
Auxiliary Fund	5,359,300	1.77%
Total Unrestricted Funds Revenue	<u>\$ 302,392,239</u>	<u>100.00%</u>

**Collin County Community College District  
Unrestricted Funds Revenue  
By Major Revenue Source  
Fiscal Year Ending August 31, 2024**



	Fiscal Year 2023-24	Percent of Budget
State Appropriations - General Revenue	\$ 51,540,138	19.10%
Tuition and Fees (net of Scholarship Allowances)	49,962,248	18.52%
Taxes for Current Operations	152,709,528	56.60%
Investment Income - Unrestricted Fund	4,660,000	1.73%
Investment Income - Stabilization and Startup Fund	1,310,000	0.49%
Investment Income - Building Fund	2,550,000	0.95%
Miscellaneous	1,630,000	0.60%
Auxiliary Fund	5,433,403	2.01%
Total Unrestricted Funds Revenue	<u>\$ 269,795,317</u>	<u>100.00%</u>

**Collin County Community College District**  
**Revenue Summary**  
**Fiscal Year Ending August 31, 2025**

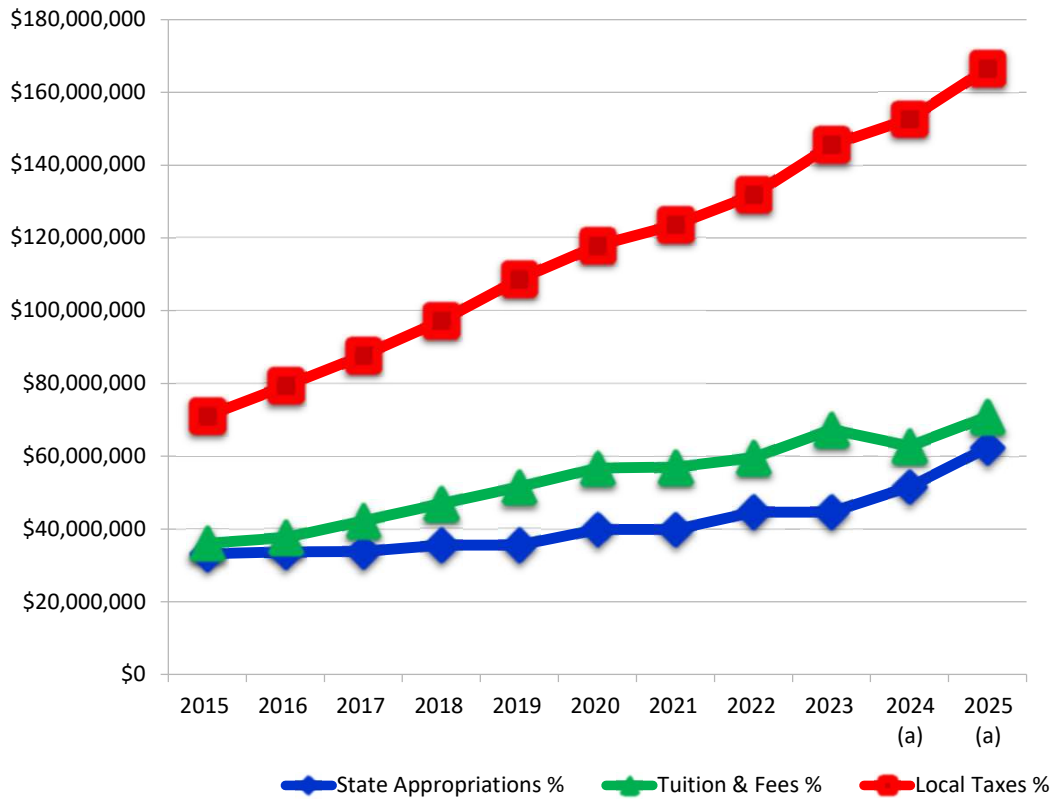
**Unrestricted Funds**

<b>State Appropriations - General Revenue</b>	\$ 62,347,954	<u>\$ 62,347,954</u>	\$ 62,347,954
<b>Credit Tuition and Fees</b>			
Tuition-Fall	31,489,101		
Tuition-Spring	30,055,098		
Tuition-Summer	11,104,143		
Student Activity Fees	1,554,762		
Other Student Fees	<u>2,422,671</u>		
<b>Gross Tuition</b>		76,625,775	
Less TPEG Transfers	(2,905,934)		
Less Waivers	(6,812,448)		
Less Scholarship Allowances	<u>(15,500,000)</u>		
<b>Net Credit Tuition</b>		(25,218,382)	
<b>Continuing Education Tuition and Fees</b>			
Tuition	4,221,010		
Less TPEG Transfers	(239,421)		
Less Waivers	<u>(26,000)</u>		
<b>Total Continuing Education Tuition</b>		3,955,589	
<b>Subtotal Tuition and Fees (net of Scholarship Allowances)</b>			55,362,982
<b>Taxes for Current Operations</b>			
Current Year Levy	165,334,003		
Delinquent Taxes	1,000,000		
Penalties & Interest	<u>300,000</u>		
<b>Total Taxes for Current Operations</b>		166,634,003	
			166,634,003
<b>Investment Income</b>			
Unrestricted Fund	5,000,000		
Stabilization and Startup Fund	2,000,000		
Building Fund	<u>4,000,000</u>		
<b>Total Investment Income</b>		11,000,000	
			11,000,000
<b>Miscellaneous</b>			
Administrative Cost Allowance	93,000		
Indirect Cost Recovery	200,000		
Other Miscellaneous	<u>1,395,000</u>		
<b>Total Miscellaneous</b>		1,688,000	
			1,688,000
<b>Auxiliary Fund</b>			
Student Housing	1,750,000		
Outsourced Bookstores	800,000		
Food Services/Vending	1,750,000		
Catering Services	510,000		
Facilities Rental	400,000		
Print Shop	50,000		
Cell Tower	85,000		
Miscellaneous	10,000		
Athletics	<u>4,300</u>		
<b>Total Auxiliary Fund</b>		5,359,300	
			5,359,300
<b>Grants and Contracts</b>			
Federal Grants	37,202,417		
State Grants	<u>5,223,978</u>		
<b>Total Grants and Contracts</b>		42,426,395	
			42,426,395

**Collin County Community College District  
Revenue Summary  
Fiscal Year Ending August 31, 2025**

<b>State Allocation - On-behalf Benefits</b>	12,455,716	<u>12,455,716</u>	12,455,716
<b>Debt Service - General Obligation Bonds</b>			
Debt Service Taxes	13,711,700		
Debt Service Taxes - Prior Year	85,000		
Penalty and Interest - Current Year	20,000		
Penalty and Interest - Prior Year	10,000		
Investment Income	<u>1,000,000</u>		
<b>Total Debt Service - General Obligation Bonds</b>		<u>14,826,700</u>	14,826,700
<b>Transfers</b>			
Transfer in - Unrestricted to Building Fund	1,500,000		
Transfer in - Unrestricted (SAFAC) to Auxiliary Fund	461,000		
Transfer in - Unrestricted to Debt Service Fund	<u>26,127,206</u>		
<b>Total Transfers</b>		<u>28,088,206</u>	28,088,206
<b>Grand Total Revenue</b>			<u><u>\$ 400,189,256</u></u>

**Collin County Community College District**  
**Local Taxes, State Appropriations, and Tuition/Fees Revenue**  
**Analysis 2015-2025**



Fiscal Year	Local Taxes	Percent	State Appropriations	Percent	Tuition/ Fees	Percent
2015	71,060,496	50.7%	33,136,075	23.6%	36,033,867	25.7%
2016	79,282,637	52.7%	33,685,576	22.4%	37,556,748	25.0%
2017	87,683,889	53.6%	33,739,730	20.6%	42,217,413	25.8%
2018	97,235,624	54.1%	35,512,154	19.8%	46,884,407	26.1%
2019	108,659,471	55.5%	35,511,392	18.1%	51,510,605	26.3%
2020	117,862,732	55.0%	39,845,411	18.6%	56,701,664	26.4%
2021	123,611,940	56.1%	39,843,128	18.1%	57,047,344	25.9%
2022	131,808,624	55.8%	44,609,466	18.9%	59,627,720	25.3%
2023	145,491,028	56.5%	44,609,466	17.3%	67,246,420	26.1%
2024 (a)	152,709,528	57.2%	51,540,138	19.3%	62,762,248	23.5%
2025 (a)	166,634,003	55.6%	62,347,954	20.8%	70,862,982	23.6%

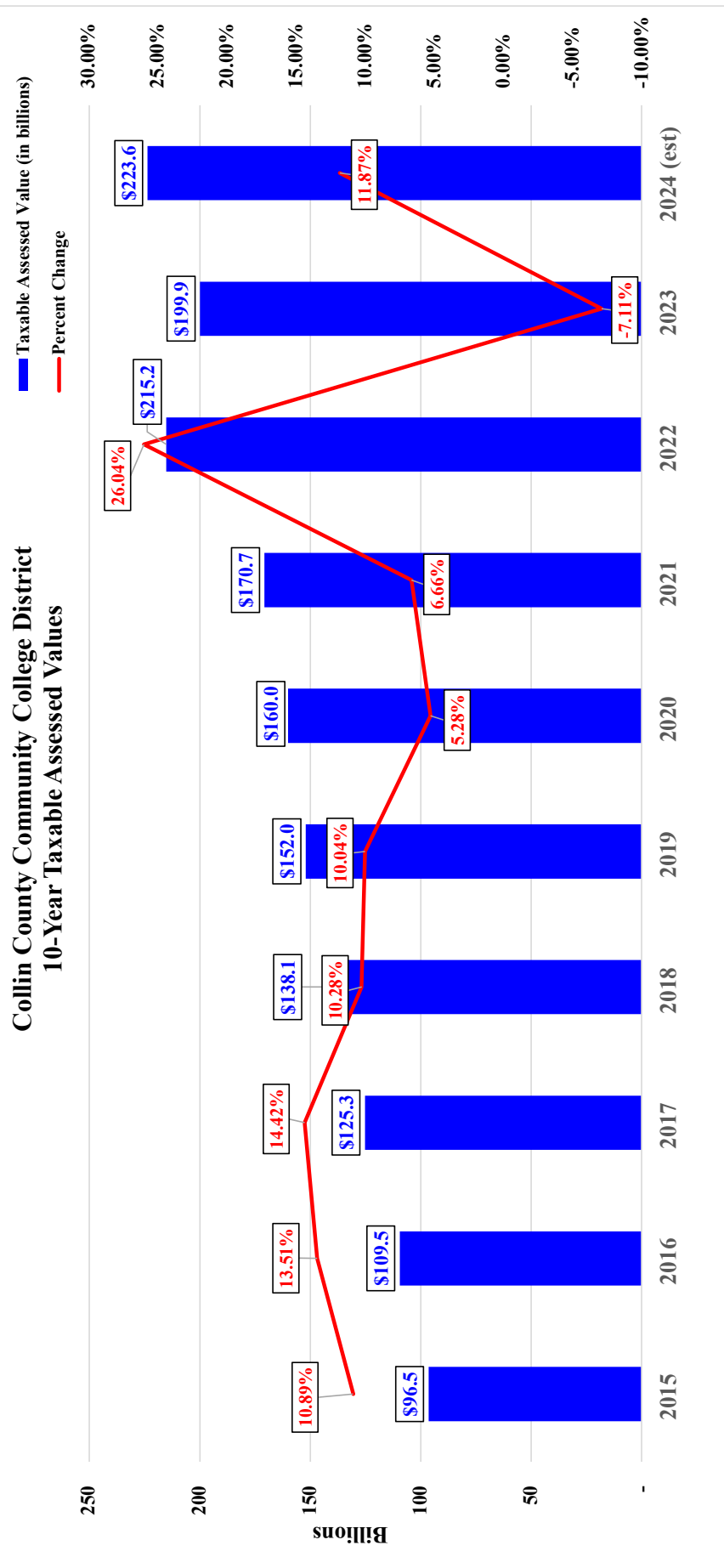
(a) Budgeted



**Collin County Community College District**  
**Tax Rates and Assessed Values**  
**1994-2024**

<b>Tax Year</b>	<b>Maintenance/ Operations</b>	<b>Debt Service</b>	<b>Total</b>	<b>Taxable Assessed Value</b>	<b>Percent Change</b>
1994	0.067433	0.031117	0.098550	19,073,164,850	11.93%
1995	0.071263	0.027287	0.098550	21,125,763,239	10.76%
1996	0.074383	0.024167	0.098550	23,604,560,147	11.73%
1997	0.078800	0.019750	0.098550	27,169,551,153	15.10%
1998	0.080000	0.016723	0.096723	31,331,924,855	15.32%
1999	0.080000	0.014049	0.094049	36,381,510,229	16.12%
2000	0.080000	0.012843	0.092843	41,929,246,552	15.25%
2001	0.080000	0.011946	0.091946	46,733,205,941	11.46%
2002	0.080000	0.011932	0.091932	49,186,131,414	5.25%
2003	0.080000	0.010646	0.090646	52,289,610,384	6.31%
2004	0.080000	0.009422	0.089422	56,262,029,392	7.60%
2005	0.080000	0.007683	0.087683	61,973,486,757	10.15%
2006	0.080000	0.006984	0.086984	68,715,640,383	10.88%
2007	0.080000	0.006493	0.086493	73,640,375,838	7.17%
2008	0.080000	0.006300	0.086300	74,543,801,881	1.23%
2009	0.080000	0.006300	0.086300	73,355,330,000	-1.59%
2010	0.080000	0.006300	0.086300	73,405,013,750	0.07%
2011	0.080000	0.006300	0.086300	73,591,792,695	0.25%
2012	0.080000	0.006299	0.086299	74,676,516,764	1.47%
2013	0.080000	0.003643	0.083643	79,457,495,979	6.40%
2014	0.078965	0.002995	0.081960	86,977,686,228	9.46%
2015	0.078965	0.002995	0.081960	96,453,193,058	10.89%
2016	0.078174	0.003048	0.081222	109,480,845,447	13.51%
2017	0.077118	0.002692	0.079810	125,262,578,238	14.42%
2018	0.078190	0.003032	0.081222	138,138,232,532	10.28%
2019	0.079100	0.002122	0.081222	152,009,993,287	10.04%
2020	0.079100	0.002122	0.081222	160,037,947,336	5.28%
2021	0.079100	0.002122	0.081222	170,703,180,855	6.66%
2022	0.075000	0.006220	0.081220	215,161,276,766	26.04%
2023	0.075000	0.006220	0.081220	199,872,443,504	-7.11%
2024 (est)	0.075000	0.006220	0.081220	223,601,365,509	11.87%

## Collin County Community College District 10-Year Taxable Assessed Values



# 2024 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Collin County Community College District

972-548-6790

Taxing Unit Name

Phone (area code and number)

3452 Spur 399

www.collin.edu

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 180,811,866,123
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 15,085,340,218
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 165,726,525,905
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.081220 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b> <b>A. Original prior year ARB values:</b> ..... \$ 10,264,299,298 <b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 9,586,187,070 <b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>	\$ 678,112,228
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b> <b>A. Prior year ARB certified value:</b> ..... \$ 18,586,059,893 <b>B. Prior year disputed value:</b> ..... - \$ 1,142,528,576 <b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>	\$ 17,443,531,317
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 18,121,643,545

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 183,848,169,450
9.	<b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freepport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 168,469,961</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 1,183,806,944</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 1,352,276,905
11.	<p><b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 0</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 0</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 0
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 1,352,276,905
13.	<b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 2,187,006,303
14.	<b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 180,308,886,242
15.	<b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 146,446,877
16.	<b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 647,296
17.	<b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 147,094,173
18.	<p><b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 216,955,033,736</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 101,569</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.<sup>12</sup> ..... - \$ 2,284,958,690</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p>	\$ 214,669,973,477

<sup>5</sup> Tex. Tax Code §26.012(15)<sup>6</sup> Tex. Tax Code §26.012(15)<sup>7</sup> Tex. Tax Code §26.012(15)<sup>8</sup> Tex. Tax Code §26.03(c)<sup>9</sup> Tex. Tax Code §26.012(13)<sup>10</sup> Tex. Tax Code §26.012(13)<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup></p> <p><b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 6,646,433,342</p> <p><b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0</p> <p><b>C. Total value under protest or not certified.</b> Add A and B.</p>	\$ 6,646,433,342
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 18,467,864,088
21.	<b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 202,848,542,731
22.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	\$ 8,950,101,907
24.	<b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.	\$ 8,950,101,907
25.	<b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.	\$ 193,898,440,824
26.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.075861 /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>	\$ _____ /\$100

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.075000 /\$100
29.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 183,848,169,450

- <sup>3</sup> Tex. Tax Code §26.01(c) and (d)
- <sup>4</sup> Tex. Tax Code §26.01(c)
- <sup>5</sup> Tex. Tax Code §26.01(d)
- <sup>6</sup> Tex. Tax Code §26.012(6)(B)
- <sup>7</sup> Tex. Tax Code §26.012(6)
- <sup>8</sup> Tex. Tax Code §26.012(17)
- <sup>9</sup> Tex. Tax Code §26.012(17)
- <sup>10</sup> Tex. Tax Code §26.04(c)
- <sup>11</sup> Tex. Tax Code §26.04(d)



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total prior year M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 137,886,127
31.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding the prior tax year. . . . . + \$ 601,285 <b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. . . . . – \$ 1,767,807 <b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. . . . . +/- \$ 0 <b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. . . . . \$ -1,166,522 <b>E. Add Line 30 to 31D.</b>	\$ 136,719,605
32.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 193,898,440,824
33.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.070510 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup> <b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 <b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. . . . . – \$ 0 <b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> . . . . . \$ 0.000000 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ _____ /\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup> <b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 0 <b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. . . . . – \$ 0 <b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> . . . . . \$ 0.000000 /\$100 <b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100

<sup>22</sup> [Reserved for expansion]<sup>23</sup> Tex. Tax Code §26.044<sup>24</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> <b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>0</u> <b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u> <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
37.	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> <b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ <u>0</u> <b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ <u>0</u> <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.000000</u> /\$100 <b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
38.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. <b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ <u>0</u> <b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ <u>0</u> <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 ..... \$ <u>0.000000</u> /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.000000</u> /\$100
39.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.070510</u> /\$100
40.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. <b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent ..... \$ <u>0</u> <b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 ..... \$ <u>0.000000</u> /\$100 <b>C.</b> Add Line 40B to Line 39.	\$ <u>0.070510</u> /\$100
41.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. <b>- or -</b> <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ <u>0.076150</u> /\$100

<sup>25</sup> Tex. Tax Code §26.0442<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred  If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.000000 / \$100
42.	<b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.  <b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup>  Enter debt amount ..... \$ 40,953,906 <b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ 26,299,026 <b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0 <b>D. Subtract amount paid</b> from other resources ..... - \$ 0 <b>E. Adjusted debt.</b> Subtract B, C and D from A.	\$ 14,654,880
43.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 0
44.	<b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.	\$ 14,654,880
45.	<b>Current year anticipated collection rate.</b> <b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>30</sup> ..... 100.00 % <b>B.</b> Enter the prior year actual collection rate. .... 102.25 % <b>C.</b> Enter the 2022 actual collection rate. .... 103.68 % <b>D.</b> Enter the 2021 actual collection rate. .... 101.47 % <b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup>	101.47 %
46.	<b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 14,442,574
47.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 202,848,542,731
48.	<b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.007119 / \$100
49.	<b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.	\$ 0.083269 / \$100
D49.	<b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.000000 / \$100

<sup>27</sup> Tex. Tax Code §26.042(a)<sup>28</sup> Tex. Tax Code §26.012(7)<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)<sup>30</sup> Tex. Tax Code §26.04(b)<sup>31</sup> Tex. Tax Code §526.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	0.000000 \$ _____/\$100

### SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	0 \$ _____
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	0 \$ _____
53.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	202,848,542,731 \$ _____
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	0.000000 \$ _____/\$100
55.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	0.075861 \$ _____/\$100
56.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	0.075861 \$ _____/\$100
57.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.083269 \$ _____/\$100
58.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	0.083269 \$ _____/\$100

### SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	0 \$ _____
60.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	202,848,542,731 \$ _____
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	0.000000 \$ _____/\$100

<sup>32</sup> Tex. Tax Code §26.041(d)

<sup>33</sup> Tex. Tax Code §26.041(i)

<sup>34</sup> Tex. Tax Code §26.041(d)

<sup>35</sup> Tex. Tax Code §26.04(c)

<sup>36</sup> Tex. Tax Code §26.04(c)

<sup>37</sup> Tex. Tax Code §26.045(d)

<sup>38</sup> Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.083269 /\$100

### SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>39</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.<sup>40</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>43</sup>

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>44</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b> A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2023 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100.....	\$ 0.088733 /\$100 \$ 0.000000 /\$100 \$ 0.088733 /\$100 \$ 0.081220 /\$100 \$ 0.007513 /\$100 \$ 182,833,345,566 \$ 13,736,269
64.	<b>Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b> A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2022 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100.....	\$ 0.082995 /\$100 \$ 0.000000 /\$100 \$ 0.082995 /\$100 \$ 0.081220 /\$100 \$ 0.001775 /\$100 \$ 175,901,107,200 \$ 3,122,244
65.	<b>Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value</b> A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 65)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2021 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100.....	\$ 0.085510 /\$100 \$ 0.000000 /\$100 \$ 0.085510 /\$100 \$ 0.081222 /\$100 \$ 0.004288 /\$100 \$ 150,849,576,332 \$ 6,468,429
66.	<b>Total Foregone Revenue Amount.</b> Add Lines 63G, 64G and 65G	\$ 0 /\$100
67.	<b>2024 Unused Increment Rate.</b> Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.000000 /\$100
68.	<b>Total 2024 voter-approval tax rate, including the unused increment rate.</b> Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.083269 /\$100

<sup>39</sup> Tex. Tax Code §26.013(b)

<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

<sup>41</sup> Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

<sup>42</sup> Tex. Tax Code §26.0501(a) and (c)

<sup>43</sup> Tex. Local Gov't Code §120.007(d)

<sup>44</sup> Tex. Local Gov't Code §120.007(d)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
69.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.070510
70.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 202,848,542,731
71.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 70 and multiply by \$100.	0.000246 \$ _____/\$100
72.	<b>Current year debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.007119 \$ _____/\$100
73.	<b>De minimis rate.</b> Add Lines 69, 71 and 72.	0.000000 \$ _____/\$100

**SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>48</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>49</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	<b>2023 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	0.081220 \$ _____/\$100
75.	<b>Adjusted 2023 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>50</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	0.000000 \$ _____/\$100
76.	<b>Increase in 2023 tax rate due to disaster.</b> Subtract Line 75 from Line 74.	0.000000 \$ _____/\$100
77.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	180,308,886,242 \$ _____
78.	<b>Emergency revenue.</b> Multiply Line 76 by Line 77 and divide by \$100.	0 \$ _____
79.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	193,898,440,824 \$ _____
80.	<b>Emergency revenue rate.</b> Divide Line 78 by Line 79 and multiply by \$100. <sup>51</sup>	0.000000 \$ _____/\$100

<sup>45</sup> Tex. Tax Code §26.04(c)(2)(B)

<sup>46</sup> Tex. Tax Code §26.012(8-a)

<sup>47</sup> Tex. Tax Code §26.063(a)(1)

<sup>48</sup> Tex. Tax Code §26.042(b)

<sup>49</sup> Tex. Tax Code §26.042(f)

<sup>50</sup> Tex. Tax Code §26.42(c)

<sup>51</sup> Tex. Tax Code §26.42(b)



Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ 0.083269 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.075861 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: 26

**Voter-approval tax rate.** ..... \$ 0.083269 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: 49

**De minimis rate.** ..... \$ 0.000000 /\$100  
 If applicable, enter the current year de minimis rate from Line 73.

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>52</sup>

**print  
here** ➡

Melissa Irby

Printed Name of Taxing Unit Representative

**sign  
here** ➡


Taxing Unit Representative

Date 9-13-2024

<sup>52</sup> Tex. Tax Code §§26.04(c-2) and (d-2)

Reset

Print

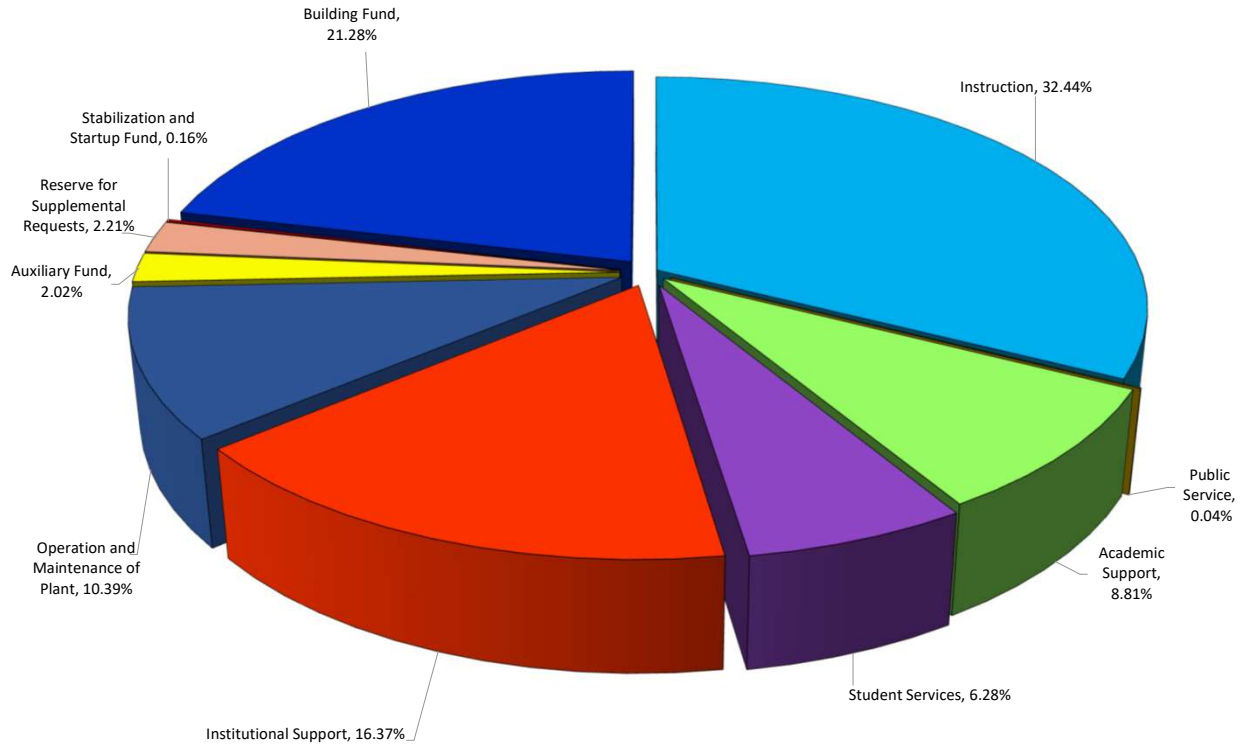
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# Expenses

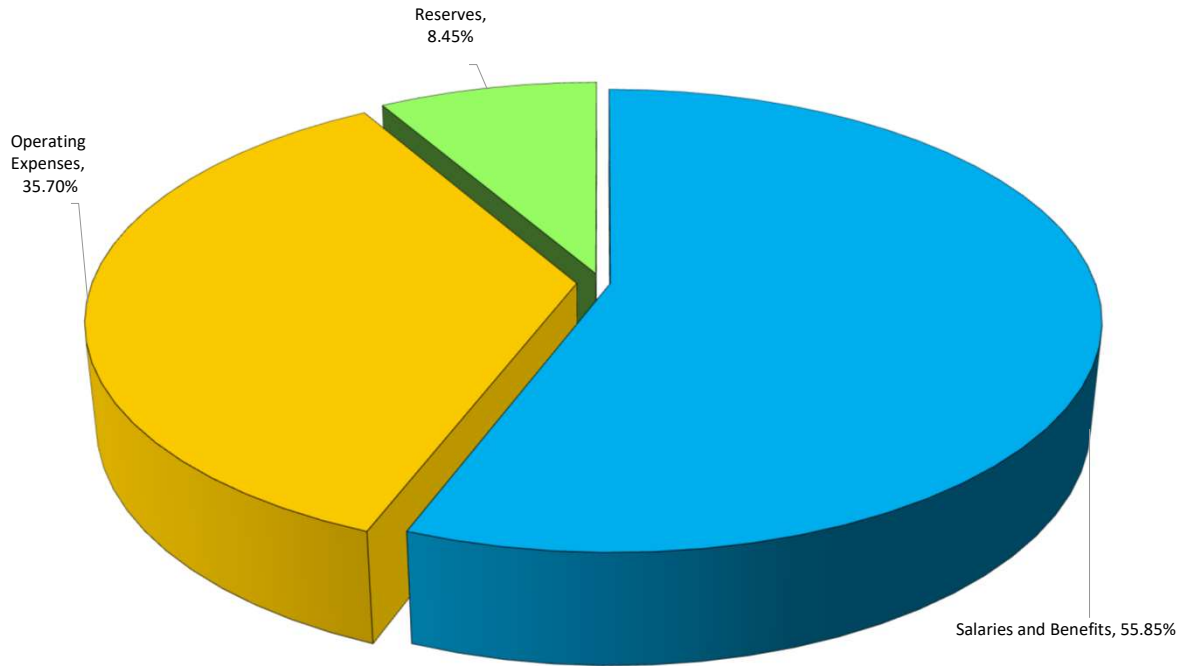


**Collin County Community College District  
Unrestricted Funds Expense  
By Function  
Fiscal Year Ending August 31, 2025**



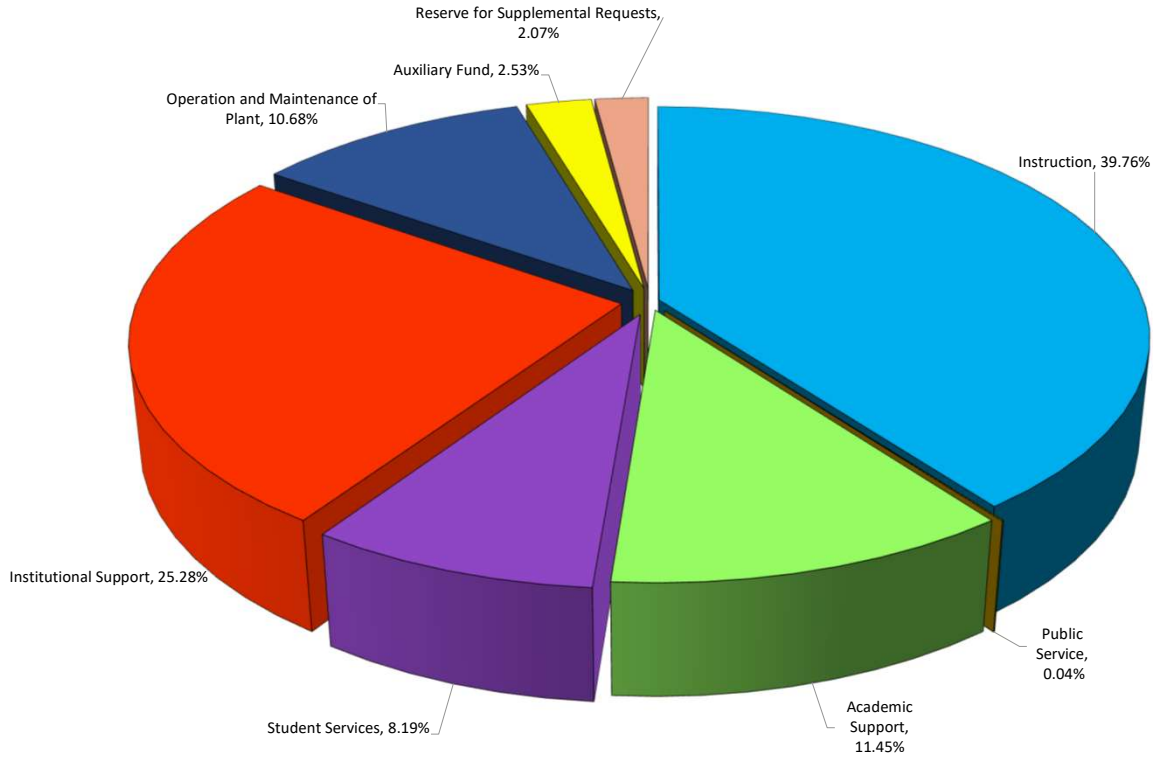
	Fiscal Year 2024-25	Percent of Budget
Instruction	\$ 123,944,133	32.44%
Public Service	169,574	0.04%
Academic Support	33,668,335	8.81%
Student Services	24,003,366	6.28%
Institutional Support	62,540,946	16.37%
Operation and Maintenance of Plant	39,697,913	10.39%
Auxiliary Fund	7,716,350	2.02%
Reserve for Supplemental Requests	8,437,854	2.21%
Stabilization and Startup Fund	600,000	0.16%
Building Fund	81,328,352	21.28%
Total per Chart	382,106,823	100.00%
Scholarship Allowances	(15,500,000)	
Total Unrestricted Funds Expense	<u>\$ 366,606,823</u>	

**Collin County Community College District  
Unrestricted Funds Expense  
By Account Type  
Fiscal Year Ending August 31, 2025**



	Fiscal Year 2024-25	Percent of Budget
Salaries and Benefits	\$ 213,423,998	55.85%
Operating Expenses	136,387,846	35.70%
Reserves	32,294,979	8.45%
Total per Chart	\$ 382,106,823	100.00%
Scholarship Allowances	(15,500,000)	
Total Unrestricted Funds Expense	<u>\$ 366,606,823</u>	

**Collin County Community College District  
Unrestricted Funds Expense  
By Function  
Fiscal Year Ending August 31, 2024**



	Fiscal Year 2023-24	Percent of Budget
Instruction	\$ 108,967,798	39.76%
Public Service	115,451	0.04%
Academic Support	31,395,154	11.45%
Student Services	22,440,683	8.19%
Institutional Support	69,297,352	25.28%
Operation and Maintenance of Plant	29,280,206	10.68%
Auxiliary Fund	6,936,922	2.53%
Reserve for Supplemental Requests	5,661,172	2.07%
Total per Chart	274,094,738	100.00%
Scholarship Allowances	(12,800,000)	
Total Unrestricted Funds Expense	<u>\$ 261,294,738</u>	



**Collin County Community College District**  
**Expense Summary**  
**Fiscal Year Ending August 31, 2025**

**Unrestricted Funds**

**Instruction**

Credit	\$ 119,936,774		
Continuing Education	4,007,359		
<b>Total Instruction</b>		<u>\$ 123,944,133</u>	\$ 123,944,133

**Public Service**

Salaries and Benefits	164,398		
Departmental Operating	5,176		
<b>Total Public Service</b>		<u>169,574</u>	169,574

**Academic Support**

Instructional Leadership	16,811,111		
Libraries/Makerspace	6,549,129		
Academic Support	9,457,488		
Continuing Education	784,937		
Honors Institute	65,670		
<b>Total Academic Support</b>		<u>33,668,335</u>	33,668,335

**Student Services**

Admissions and Advising	17,371,285		
Student Financial Aid	3,241,533		
Student Activities	3,390,548		
<b>Total Student Services</b>		<u>24,003,366</u>	24,003,366

**Institutional Support**

Information Technology/Telecommunications	15,528,677		
Business and Fiscal Management	13,342,246		
Executive Offices	6,632,406		
Campus Security	8,949,004		
Communications/Development	5,028,066		
General College	1,467,599		
Human Resources	3,997,796		
Other General Institutional	954,990		
Grants Management	1,565,532		
Institutional Research	1,678,418		
Tax Appraisal/Collecting/Legal/TIF	3,300,000		
Government of Institution	96,212		
<b>Total Institutional Support</b>		<u>62,540,946</u>	62,540,946

**Operation and Maintenance of Plant**

Plant Operations	37,467,847		
Grounds Maintenance	2,230,066		
<b>Total Operation and Maintenance of Plant</b>		<u>39,697,913</u>	39,697,913

**Scholarship Allowances**

(15,500,000)

**Auxiliary Fund**

7,716,350

**Reserve for Supplemental Requests**

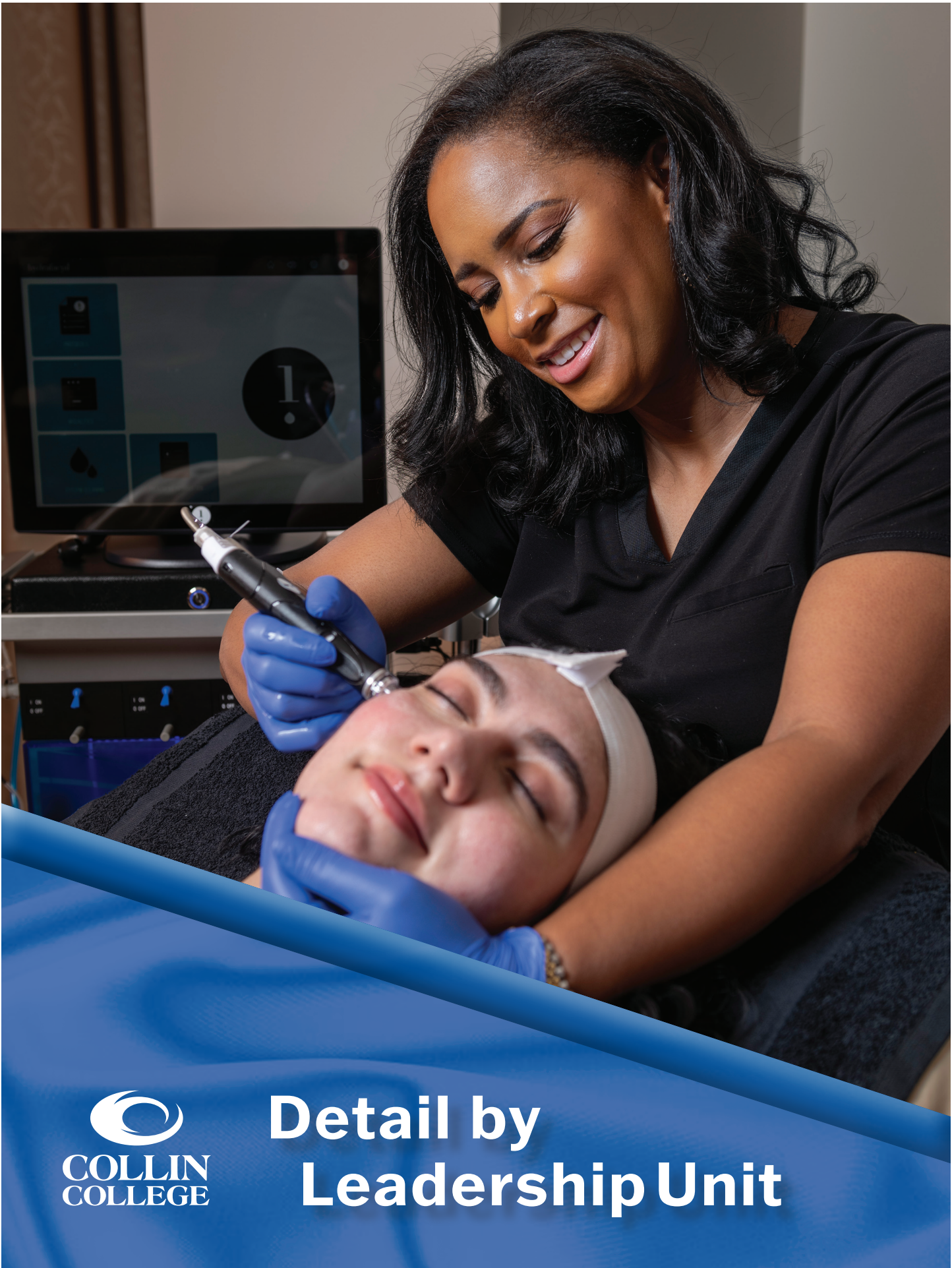
Reserve for Supplemental Requests - Unrestricted Fund	8,400,354		
Reserve for Supplemental Requests - Auxiliary Fund	37,500		
<b>Total Reserve for Supplemental Requests</b>		<u>8,437,854</u>	8,437,854

**Collin County Community College District**  
**Expense Summary**  
**Fiscal Year Ending August 31, 2025**

<b>Stabilization and Startup Fund</b>			600,000
<b>Building Fund</b>			<u>81,328,352</u>
<b>Total Unrestricted Funds</b>			366,606,823
<b>Restricted Funds</b>			
Grants and Contracts	42,426,395		
State Allocation - On-behalf Benefits	12,455,716		
Debt Service - General Obligation Bonds	40,953,906		
2020 Limited Tax Bond Series	<u>36,448,648</u>		
<b>Total Restricted Funds</b>		<u>132,284,665</u>	132,284,665
<b>Transfers</b>			
Transfer out - Unrestricted to Building Fund	1,500,000		
Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	461,000		
Transfer out - Unrestricted to Debt Service Fund	<u>26,127,206</u>		
<b>Total Transfers</b>		<u>28,088,206</u>	<u>28,088,206</u>
<b>Subtotal Expenses</b>			526,979,694
<b>Other Adjustments</b>			
Depreciation	26,177,164		
Bond Principal - General Obligation Bonds	(21,615,000)		
Capitalized Expenses - Operating	(12,950,698)		
Capitalized Expenses - Supplemental Requests	(2,124,904)		
Capitalized Expenses - Building Fund Expenses	(81,328,352)		
Capitalized Expenses - 2020 Limited Tax Bond Series	<u>(36,448,648)</u>		
<b>Total Other Adjustments</b>		<u>(128,290,438)</u>	<u>(128,290,438)</u>
<b>Grand Total Expenses</b>			<u><u>\$ 398,689,256</u></u>

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

Fiscal Year	2018 Series		2018 Series		2020 Series		2020 Series		Grand Total
	Principal	Interest	Total		Principal	Interest	Total		
2024-25	9,875,000	7,572,956	17,447,956		11,740,000	11,765,950	23,505,950		40,953,906
2025-26	10,370,000	7,079,206	17,449,206		12,325,000	11,178,950	23,503,950		40,953,156
2026-27	10,885,000	6,560,706	17,445,706		12,940,000	10,562,700	23,502,700		40,948,406
2027-28	11,430,000	6,016,456	17,446,456		13,590,000	9,915,700	23,505,700		40,952,156
2028-29	12,005,000	5,444,956	17,449,956		14,270,000	9,236,200	23,506,200		40,956,156
2029-30	12,605,000	4,844,706	17,449,706		14,980,000	8,522,700	23,502,700		40,952,406
2030-31	13,105,000	4,340,506	17,445,506		15,730,000	7,773,700	23,503,700		40,949,206
2031-32	13,630,000	3,816,306	17,446,306		16,515,000	6,987,200	23,502,200		40,948,506
2032-33	14,175,000	3,271,106	17,446,106		17,340,000	6,161,450	23,501,450		40,947,556
2033-34	14,640,000	2,810,419	17,450,419		18,210,000	5,294,450	23,504,450		40,954,869
2034-35	15,225,000	2,224,819	17,449,819		18,940,000	4,566,050	23,506,050		40,955,869
2035-36	15,735,000	1,710,975	17,445,975		19,695,000	3,808,450	23,503,450		40,949,425
2036-37	16,290,000	1,160,250	17,450,250		20,485,000	3,020,650	23,505,650		40,955,900
2037-38	16,860,000	590,100	17,450,100		21,300,000	2,201,250	23,501,250		40,951,350
2038-39	-	-	-		22,155,000	1,349,250	23,504,250		23,504,250
2039-40	-	-	-		22,820,000	684,600	23,504,600		23,504,600
<b>Totals</b>	<b>\$ 186,830,000</b>	<b>\$ 57,443,469</b>	<b>\$ 244,273,469</b>		<b>\$ 273,035,000</b>	<b>\$ 103,029,250</b>	<b>\$ 376,064,250</b>		<b>\$ 620,337,719</b>



Detail by  
Leadership Unit



**Detail by  
Leadership Unit**

**Collin County Community College District  
Leadership Unit Expense Summary  
Fiscal Year Ending August 31, 2025**

	Current Unrestricted Fund					Stabilization & Startup Fund
Leadership Unit	Salaries	Benefits	Operating	Capital	Total	Total
District President	\$ 1,024,050	\$ 114,063	\$ 2,401,919	\$ -	\$ 3,540,032	\$ -
Executive Vice President	416,730	60,139	257,057	-	733,926	-
VP Institutional Research	1,141,994	161,688	374,736	-	1,678,418	-
VP Academic Affairs	777,135	111,630	103,230	-	991,995	-
VP Facilities and Construction	7,255,616	1,623,948	24,085,449	7,267,750	40,232,763	-
Chief of Police	6,879,261	1,019,012	610,860	6,000	8,515,133	-
Senior VP Student and Community Engagement	3,805,266	512,519	3,565,801	-	7,883,586	-
VP Student and Enrollment Services	15,013,990	2,324,176	3,312,650	-	20,650,816	-
VP Advancement	615,832	88,601	126,300	-	830,733	-
Senior VP Campus Operations	50,069,909	1,318,807	3,187,346	23,000	54,599,062	600,000
Campus Provost, McKinney Campus	21,441,460	2,749,713	2,373,349	105,600	26,670,122	-
Campus Provost, Plano Campus	17,905,534	2,427,321	1,616,705	95,000	22,044,560	-
Campus Provost, Frisco and Celina Campuses	16,949,731	2,325,691	1,136,825	95,500	20,507,747	-
Campus Provost, Technical Campus and Courtyard Center	8,712,008	1,225,914	2,179,050	173,834	12,290,806	-
Campus Provost, Wylie and Farmersville Campuses	6,866,418	919,331	856,580	95,600	8,737,929	-
Campus Provost, iCollin Virtual Campus	3,609,649	514,041	88,450	-	4,212,140	-
VP P-12 Partnerships and Districtwide Scheduling	2,989,073	425,962	114,000	-	3,529,035	-
Chief Information Officer	10,022,764	1,345,278	7,465,891	4,574,414	23,408,347	-
Chief Financial Officer	8,671,469	3,052,577	5,885,799	500,000	18,109,845	-
Chief Human Resources Officer	2,585,586	706,227	705,983	-	3,997,796	-
General Counsel	260,831	33,260	22,100	-	316,191	-
Director Internal Auditing	271,642	39,011	22,050	-	332,703	-
Associate VP Business and Governmental Relations	166,807	23,955	19,820	-	210,582	-
<b>Total</b>	<b>\$ 187,452,755</b>	<b>\$ 23,122,864</b>	<b>\$ 60,511,950</b>	<b>\$ 12,936,698</b>	<b>\$ 284,024,267</b>	<b>\$ 600,000</b>

	Auxiliary Fund					Building Fund
Leadership Unit	Salaries	Benefits	Operating	Capital	Total	Total
VP Facilities and Construction	\$ 70,243	\$ 16,163	\$ 887,001	\$ -	\$ 973,407	\$ -
VP Student and Enrollment Services	553,769	103,595	1,408,419	-	2,065,783	-
Chief Financial Officer	1,719,917	384,692	2,558,551	14,000	4,677,160	81,328,352
<b>Total</b>	<b>\$ 2,343,929</b>	<b>\$ 504,450</b>	<b>\$ 4,853,971</b>	<b>\$ 14,000</b>	<b>\$ 7,716,350</b>	<b>\$ 81,328,352</b>

	Reserve for Supplemental	Scholarship Allowances	Bond Fund	Restricted Funds	Transfers & Adjustments	Grand Total
Leadership Unit	Total	Total	Total	Total	Total	
District President	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,540,032
Executive Vice President	-	-	-	-	-	733,926
VP Institutional Research	178,900	-	-	-	-	1,857,318
VP Academic Affairs	-	-	-	-	-	991,995
VP Facilities and Construction	490,000	-	-	-	-	41,696,170
Chief of Police	307,368	-	-	-	-	8,822,501
Senior VP Student and Community Engagement	682,248	-	-	4,749,662	-	13,315,496
VP Student and Enrollment Services	823,949	-	-	34,047,689	-	57,588,237
VP Advancement	-	-	-	-	-	830,733
Senior VP Campus Operations	467,037	-	-	419,882	-	56,085,981
Campus Provost, McKinney Campus	585,693	-	-	448,896	-	27,704,711
Campus Provost, Plano Campus	7,894	-	-	163,305	-	22,215,759
Campus Provost, Frisco and Celina Campuses	158,212	-	-	-	-	20,665,959
Campus Provost, Technical Campus and Courtyard Center	757,512	-	-	596,961	-	13,645,279
Campus Provost, Wylie and Farmersville Campuses	44,000	-	-	-	-	8,781,929
Campus Provost, iCollin Virtual Campus	123,134	-	-	-	-	4,335,274
VP P-12 Partnerships and Districtwide Scheduling	87,500	-	-	-	-	3,616,535
Chief Information Officer	3,641,407	-	-	-	-	27,049,754
Chief Financial Officer	8,000	(15,500,000)	36,448,648	55,409,622	(100,202,232)	80,279,395
Chief Human Resources Officer	50,000	-	-	-	-	4,047,796
General Counsel	-	-	-	-	-	316,191
Director Internal Auditing	-	-	-	-	-	332,703
Associate VP Business and Governmental Relations	25,000	-	-	-	-	235,582
<b>Total</b>	<b>\$ 8,437,854</b>	<b>\$ (15,500,000)</b>	<b>\$ 36,448,648</b>	<b>\$ 95,836,017</b>	<b>\$ (100,202,232)</b>	<b>\$ 398,689,256</b>

**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**District President**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1220 District President	Districtwide	\$ 979,269	\$ 107,632	\$ 2,356,919	\$ -	\$ 3,443,820
CC1089 Board of Trustees	Districtwide	44,781	6,431	45,000	-	96,212
<b>Total Current Unrestricted Fund</b>		<b>\$ 1,024,050</b>	<b>\$ 114,063</b>	<b>\$ 2,401,919</b>	<b>\$ -</b>	<b>\$ 3,540,032</b>
<b>Grand Total</b>		<b>\$ 1,024,050</b>	<b>\$ 114,063</b>	<b>\$ 2,401,919</b>	<b>\$ -</b>	<b>\$ 3,540,032</b>



**Collin County Community College District  
Leadership Unit Expense Detail  
Executive Vice President  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1252 Executive Vice President	Districtwide	\$ 416,730	\$ 60,139	\$ 257,057	\$ -	\$ 733,926
<b>Total Current Unrestricted Fund</b>		<b>\$ 416,730</b>	<b>\$ 60,139</b>	<b>\$ 257,057</b>	<b>\$ -</b>	<b>\$ 733,926</b>

<b>Grand Total</b>		<b>\$ 416,730</b>	<b>\$ 60,139</b>	<b>\$ 257,057</b>	<b>\$ -</b>	<b>\$ 733,926</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
VP Institutional Research  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1315 Institutional Research Office	Districtwide	\$ 1,141,994	\$ 161,688	\$ 374,736	\$ -	\$ 1,678,418
<b>Total Current Unrestricted Fund</b>		<b>\$ 1,141,994</b>	<b>\$ 161,688</b>	<b>\$ 374,736</b>	<b>\$ -</b>	<b>\$ 1,678,418</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1315 Institutional Research Office	Districtwide	\$ 116,900	\$ -	\$ 62,000	\$ -	\$ 178,900
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 116,900</b>	<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ 178,900</b>

<b>Grand Total</b>		<b>\$ 1,258,894</b>	<b>\$ 161,688</b>	<b>\$ 436,736</b>	<b>\$ -</b>	<b>\$ 1,857,318</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**VP Academic Affairs**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1020 Academic Affairs - Districtwide	Districtwide	\$ 372,031	\$ 53,453	\$ 19,500	\$ -	\$ 444,984
CC1012 SACS Accreditation	Districtwide	-	-	27,730	-	27,730
CC1201 Curriculum	Districtwide	323,254	46,423	8,500	-	378,177
CC1438 Quality Enhancement Plan - SACS	Districtwide	81,850	11,754	47,500	-	141,104
<b>Total Current Unrestricted Fund</b>		<u><u>\$ 777,135</u></u>	<u><u>\$ 111,630</u></u>	<u><u>\$ 103,230</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 991,995</u></u>
<b>Grand Total</b>		<u><u>\$ 777,135</u></u>	<u><u>\$ 111,630</u></u>	<u><u>\$ 103,230</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 991,995</u></u>

**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**VP Facilities and Construction**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1254 Facilities Administrative	Districtwide	\$ 217,061	\$ 49,946	\$ 8,026,375	\$ 7,212,750	\$ 15,506,132
CC1238 Emergency Management	Districtwide	256,937	36,934	140,000	-	433,871
CC1256 Facilities Operations	Districtwide	664,545	151,805	439,131	-	1,255,481
CC1286 Grounds Maintenance	Districtwide	781,287	179,779	1,214,000	55,000	2,230,066
CC1351 Mail Services	Districtwide	76,109	10,943	13,927	-	100,979
CC1352 Facilities Preventative Maintenance	Districtwide	794,323	182,779	46,000	-	1,023,102
CC1404 Physical Plant Support Services - CHEC	CHEC	-	-	585,000	-	585,000
CC1405 Physical Plant Support Services - Courtyard	Courtyard	-	-	418,100	-	418,100
CC1406 Physical Plant Support Services - Frisco Zone	Frisco	1,001,297	226,881	2,599,632	-	3,827,810
CC1407 Physical Plant Support Services - McKinney Zone	McKinney	1,120,403	253,662	2,129,707	-	3,503,772
CC1408 Physical Plant Support Services - Plano Zone	Plano	1,023,643	235,551	2,912,892	-	4,172,086
CC1409 Physical Plant Support Services - PSTC	PSTC	-	-	672,900	-	672,900
CC1410 Physical Plant Support Services - Technical	Technical	-	-	2,004,594	-	2,004,594
CC1411 Physical Plant Support Services - Wylie	Wylie	-	-	1,726,060	-	1,726,060
CC1609 Physical Plant Support Services - Celina	Celina	1,068	246	663,163	-	664,477
CC1610 Physical Plant Support Services - Farmersville	Farmersville	4,702	1,082	450,945	-	456,729
CC1783 Construction	Districtwide	406,431	93,522	15,800	-	515,753
CC1895 Facilities Support Services	Districtwide	907,810	200,818	27,223	-	1,135,851
<b>Total Current Unrestricted Fund</b>		<b>\$ 7,255,616</b>	<b>\$ 1,623,948</b>	<b>\$ 24,085,449</b>	<b>\$ 7,267,750</b>	<b>\$ 40,232,763</b>

**Auxiliary Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1253 Facilities - Student Housing	Plano	\$ 70,243	\$ 16,163	\$ 887,001	\$ -	\$ 973,407
<b>Total Auxiliary Fund</b>		<b>\$ 70,243</b>	<b>\$ 16,163</b>	<b>\$ 887,001</b>	<b>\$ -</b>	<b>\$ 973,407</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1256 Facilities Operations	Districtwide	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000
CC1352 Facilities Preventative Maintenance	Districtwide	70,000	-	-	-	70,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ 490,000</b>

<b>Grand Total</b>		<b>\$ 7,395,859</b>	<b>\$ 1,640,111</b>	<b>\$ 25,392,450</b>	<b>\$ 7,267,750</b>	<b>\$ 41,696,170</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Chief of Police**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ 6,879,261	\$ 1,019,012	\$ 610,860	\$ 6,000	\$ 8,515,133
<b>Total Current Unrestricted Fund</b>		<b>\$ 6,879,261</b>	<b>\$ 1,019,012</b>	<b>\$ 610,860</b>	<b>\$ 6,000</b>	<b>\$ 8,515,133</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1418 Police Department	Districtwide	\$ 224,868	\$ -	\$ 82,500	\$ -	\$ 307,368
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 224,868</b>	<b>\$ -</b>	<b>\$ 82,500</b>	<b>\$ -</b>	<b>\$ 307,368</b>

<b>Grand Total</b>		<b>\$ 7,104,129</b>	<b>\$ 1,019,012</b>	<b>\$ 693,360</b>	<b>\$ 6,000</b>	<b>\$ 8,822,501</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
Senior VP Student and Community Engagement  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1144 Senior VP Student and Community Engagement	Districtwide	\$ 507,620	\$ 71,807	\$ 19,500	\$ -	\$ 598,927
CC1090 Admissions and Recruitment - Districtwide	Districtwide	583,705	83,003	90,875	-	757,583
CC1095 Call Center - Districtwide	Districtwide	322,811	38,055	13,922	-	374,788
CC1131 Grant Operations	Courtyard	-	-	130,670	-	130,670
CC1161 Collin Higher Education Center	CHEC	221,972	23,781	13,000	-	258,753
CC1285 Grants Management	Districtwide	476,034	61,848	1,027,650	-	1,565,532
CC1435 Communications	Districtwide	1,693,124	234,025	2,270,184	-	4,197,333
<b>Total Current Unrestricted Fund</b>		<b>\$ 3,805,266</b>	<b>\$ 512,519</b>	<b>\$ 3,565,801</b>	<b>\$ -</b>	<b>\$ 7,883,586</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1144 Senior VP Student and Community Engagement	Districtwide	\$ 23,400	\$ -	\$ -	\$ -	\$ 23,400
CC1285 Grants Management	Districtwide	103,848	-	-	-	103,848
CC1435 Communications	Districtwide	55,000	-	500,000	-	555,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 182,248</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 682,248</b>

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1131 Grant Operations	Courtyard	\$ 1,244,933	\$ 264,638	\$ 2,601,766	\$ 534,008	\$ 4,645,345
CC1285 Grants Management	Districtwide	31,997	10,318	62,002	-	104,317
<b>Total Restricted Funds</b>		<b>\$ 1,276,930</b>	<b>\$ 274,956</b>	<b>\$ 2,663,768</b>	<b>\$ 534,008</b>	<b>\$ 4,749,662</b>

<b>Grand Total</b>		<b>\$ 5,264,444</b>	<b>\$ 787,475</b>	<b>\$ 6,729,569</b>	<b>\$ 534,008</b>	<b>\$ 13,315,496</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
VP Student and Enrollment Services  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

	Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1541	VP Student & Enrollment Services	Districtwide	\$ 303,601	\$ 43,618	\$ 204,054	\$ -	\$ 551,273
CC1027	Admissions & Advising - Frisco	Frisco	578,085	78,182	11,100	-	667,367
CC1028	Admissions & Advising - McKinney	McKinney	482,466	64,053	9,000	-	555,519
CC1029	Admissions & Advising - Plano	Plano	895,109	109,296	28,000	-	1,032,405
CC1030	Admissions & Advising - Technical	Technical	181,800	25,809	6,000	-	213,609
CC1031	Admissions & Advising - Wylie	Wylie	313,960	40,785	6,400	-	361,145
CC1065	Associate Dean Student & Enroll Svs - Frisco	Frisco	100,670	14,648	3,900	-	119,218
CC1066	Associate Dean Student & Enroll Svs - McKinney	McKinney	103,737	15,093	3,000	-	121,830
CC1067	Associate Dean Student & Enroll Svs - Plano (1)	Plano	163,936	23,042	3,000	-	189,978
CC1068	Associate Dean Student & Enroll Svs - Plano (2)	Plano	106,042	15,429	3,000	-	124,471
CC1107	Career Services - Courtyard	Courtyard	78,181	9,985	2,000	-	90,166
CC1108	Career Services - Frisco	Frisco	83,494	9,315	5,000	-	97,809
CC1109	Career Services - McKinney	McKinney	65,548	277	5,000	-	70,825
CC1110	Career Services - Plano	Plano	92,085	9,575	7,500	-	109,160
CC1111	Career Services - Technical	Technical	21,243	226	3,000	-	24,469
CC1112	Career Services - Wylie	Wylie	68,808	8,932	5,000	-	82,740
CC1119	CE - Admissions and Records - Districtwide	Districtwide	128,248	7,576	6,000	-	141,824
CC1189	Counseling	Districtwide	825,758	111,988	38,000	-	975,746
CC1206	Dean of Students - Districtwide	Districtwide	933,981	530,901	32,000	-	1,496,882
CC1207	Dean of Student & Enrollment Services - Frisco	Frisco	240,431	33,731	22,000	-	296,162
CC1208	Dean of Student & Enrollment Services - McKinney	McKinney	180,114	26,236	22,000	-	228,350
CC1209	Dean of Student & Enrollment Services - Plano	Plano	187,817	26,713	25,000	-	239,530
CC1211	Dean of Student & Enrollment Services - Wylie	Wylie	199,437	28,759	20,600	-	248,796
CC1261	Financial Aid - Districtwide	Districtwide	2,110,647	285,310	223,000	-	2,618,957
CC1429	Programs for New Students - Districtwide	Districtwide	45,431	-	50,000	-	95,431
CC1442	Registration & Records	Districtwide	1,481,330	206,539	82,000	-	1,769,869
CC1454	SAFAC - Student Engagement	Districtwide	-	-	385,000	-	385,000
CC1455	SAFAC - Black American Awareness Committee	Districtwide	-	-	27,000	-	27,000
CC1456	SAFAC - Be Fit	Districtwide	-	-	12,411	-	12,411
CC1457	SAFAC - Career Services	Districtwide	-	-	99,382	-	99,382
CC1458	SAFAC - Dignity Initiative	Districtwide	-	-	7,889	-	7,889
CC1459	SAFAC - Fine Arts and Education	Districtwide	-	-	71,313	-	71,313
CC1461	SAFAC - Gov't Department - CPC	McKinney	-	-	7,700	-	7,700
CC1462	SAFAC - Health & Safety Fair	Districtwide	-	-	6,804	-	6,804
CC1463	SAFAC - Hispanic Heritage Month	Districtwide	-	-	20,910	-	20,910
CC1466	SAFAC - All Services Military Ball	Districtwide	-	-	37,100	-	37,100
CC1469	SAFAC - Open Doors Open Minds	Districtwide	-	-	6,000	-	6,000
CC1470	SAFAC - Political Justice League/Mock Trial	Districtwide	-	-	34,330	-	34,330
CC1471	SAFAC - PRC Holocaust Remembrance Day	Frisco	-	-	4,796	-	4,796
CC1472	SAFAC - Respiratory Care Club	Districtwide	-	-	23,000	-	23,000
CC1473	SAFAC - Rockin the Ridge	Districtwide	-	-	24,054	-	24,054
CC1474	SAFAC - Springfest	Plano	-	-	17,081	-	17,081
CC1476	SAFAC - Veterans Week - Frisco	Frisco	-	-	5,807	-	5,807
CC1478	SAFAC - Veterans Week - Districtwide	Districtwide	-	-	15,656	-	15,656
CC1479	SAFAC - Veterans Early Registration	Districtwide	-	-	10,520	-	10,520
CC1505	Student Engagement - Frisco	Frisco	164,990	18,083	8,000	-	191,073
CC1506	Student Engagement - McKinney	McKinney	100,335	10,222	8,000	-	118,557
CC1507	Student Engagement - Plano	Plano	151,219	15,939	8,000	-	175,158
CC1508	Student Engagement - Technical	Technical	23,436	-	4,400	-	27,836
CC1509	Student Engagement - Wylie	Wylie	111,955	10,261	8,000	-	130,216
CC1526	Testing & Assessment - Districtwide	Districtwide	1,086,657	144,662	234,000	-	1,465,319
CC1566	SAFAC - Student Government Association	Districtwide	-	-	35,000	-	35,000
CC1569	Phi Theta Kappa - College Funded	Districtwide	-	-	38,458	-	38,458
CC1570	Psi Beta - College Funded	Districtwide	-	-	10,500	-	10,500
CC1571	Sigma Kappa Delta - College Funded	Districtwide	-	-	3,000	-	3,000
CC1575	Intramurals/Athletics/Fitness - Districtwide	Districtwide	499,411	34,916	45,000	-	579,327
CC1581	District Student & Enrollment Services	Districtwide	153,529	22,339	148,500	-	324,368
CC1587	Access - Districtwide	Districtwide	1,354,694	151,701	85,000	-	1,591,395
CC1593	Admissions & Advising - Farmersville	Farmersville	127,344	15,330	6,000	-	148,674
CC1595	Career Services - Farmersville	Farmersville	63,586	9,252	5,000	-	77,838
CC1679	SAFAC-Book in Common	Districtwide	-	-	20,114	-	20,114
CC1680	SAFAC - Constitution Day - Wylie/Plano	Wylie	-	-	5,800	-	5,800
CC1683	SAFAC-English As A Second Language	Districtwide	-	-	7,500	-	7,500
CC1685	SAFAC-Student Employment	Districtwide	-	-	9,900	-	9,900
CC1686	SAFAC-Mindfulness Committee	Districtwide	-	-	30,133	-	30,133
CC1703	Associate Dean Student & Enroll Svs - Farmersville	Farmersville	147,519	21,472	6,000	-	174,991
CC1708	Associate Dean Student & Enroll Svs - Celina	Celina	116,993	17,023	6,000	-	140,016
CC1724	Admissions & Advising - Celina	Celina	221,927	30,279	6,000	-	258,206
CC1726	Student Engagement - Celina	Celina	1,569	-	1,600	-	3,169
CC1727	Career Services - Celina	Celina	62,052	9,029	5,000	-	76,081
CC1748	Student Engagement - Farmersville	Farmersville	6,707	-	3,000	-	9,707
CC1774	SAFAC - Vet Tech Wylie One Health Fair	Wylie	-	-	5,520	-	5,520
CC1775	SAFAC - Forces Literary Journal	Districtwide	-	-	14,630	-	14,630
CC1780	SAFAC - Constitution Day - Technical Campus	Technical	-	-	400	-	400
CC1781	SAFAC - Auteur Film Series	Districtwide	-	-	10,127	-	10,127
CC1795	SAFAC Committee Awards	Districtwide	-	-	682,517	-	682,517

**Collin County Community College District  
Leadership Unit Expense Detail  
VP Student and Enrollment Services  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1825 SAFAC - Student Ambassadors	Districtwide	-	-	15,500	-	15,500
CC1828 SAFAC - Appreciative Education Committee	Districtwide	-	-	9,975	-	9,975
CC1829 SAFAC - Health Professions Department	Districtwide	-	-	40,000	-	40,000
CC1830 SAFAC - Passport to the World Series	Districtwide	-	-	1,580	-	1,580
CC1853 Veteran Services - Districtwide	Districtwide	534,898	71,178	16,500	-	622,576
CC1859 Dean of Student & Enrollment Services - Technical Campus	Technical	113,210	16,472	13,000	-	142,682
CC1878 SAFAC - Workforce Fair - Plano	Plano	-	-	8,588	-	8,588
CC1879 SAFAC - Collin Bound	Districtwide	-	-	14,616	-	14,616
CC1881 SAFAC - Collin's Got Talent	Districtwide	-	-	3,000	-	3,000
CC1882 SAFAC - Anthony Peterson Center - Celina	Celina	-	-	1,415	-	1,415
CC1884 SAFAC - Health Information Management Student Organization	Districtwide	-	-	24,912	-	24,912
CC1886 SAFAC - Carnival at Celina	Celina	-	-	21,821	-	21,821
CC1947 SAFAC - Student Art Exhibition Events - Frisco	Frisco	-	-	5,102	-	5,102
CC1948 SAFAC - Blooming Harvest Event	Farmersville	-	-	19,617	-	19,617
CC1949 SAFAC - Psi Alpha National Honor Society	Districtwide	-	-	5,000	-	5,000
CC1950 SAFAC - SkillsUSA Club	Districtwide	-	-	813	-	813
CC1951 SAFAC - Oktoberfest - Technical Campus	Technical	-	-	6,305	-	6,305
CC1952 SAFAC - Banned Books Week	Districtwide	-	-	1,500	-	1,500
<b>Total Current Unrestricted Fund</b>		<b>\$ 15,013,990</b>	<b>\$ 2,324,176</b>	<b>\$ 3,312,650</b>	<b>\$ -</b>	<b>\$ 20,650,816</b>

**Auxiliary Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1071 Athletics	Districtwide	\$ 86,244	\$ 19,412	\$ 226,200	\$ -	\$ 331,856
CC1077 Basketball - Men	Districtwide	84,734	12,658	226,170	-	323,562
CC1078 Basketball - Women	Districtwide	66,223	8,399	226,570	-	301,192
CC1511 Student Housing Operations	Plano	230,013	46,025	250,555	-	526,593
CC1523 Tennis - Men	Districtwide	26,688	3,324	167,404	-	197,416
CC1934 Tennis - Women	Districtwide	13,688	3,150	-	-	16,838
CC1935 Golf - Men	Districtwide	13,558	3,120	78,784	-	95,462
CC1936 Golf - Women	Districtwide	13,558	3,120	78,784	-	95,462
CC1937 Esports	Districtwide	-	-	16,080	-	16,080
CC1938 Volleyball - Women	Districtwide	19,063	4,387	137,872	-	161,322
<b>Total Auxiliary Fund</b>		<b>\$ 553,769</b>	<b>\$ 103,595</b>	<b>\$ 1,408,419</b>	<b>\$ -</b>	<b>\$ 2,065,783</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1442 Registration & Records	Districtwide	\$ 42,413	\$ -	\$ -	\$ -	\$ 42,413
CC1541 VP Student & Enrollment Services	Districtwide	655,486	-	88,550	-	744,036
CC1935 Golf - Men	Districtwide	12,500	-	-	-	12,500
CC1937 Esports	Districtwide	12,500	-	-	-	12,500
CC1938 Volleyball - Women	Districtwide	12,500	-	-	-	12,500
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 735,399</b>	<b>\$ -</b>	<b>\$ 88,550</b>	<b>\$ -</b>	<b>\$ 823,949</b>

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1261 Financial Aid - Districtwide	Districtwide	\$ 391,501	\$ 20,588	\$ 33,635,600	\$ -	\$ 34,047,689
<b>Total Restricted Funds</b>		<b>\$ 391,501</b>	<b>\$ 20,588</b>	<b>\$ 33,635,600</b>	<b>\$ -</b>	<b>\$ 34,047,689</b>

<b>Grand Total</b>		<b>\$ 16,694,659</b>	<b>\$ 2,448,359</b>	<b>\$ 38,445,219</b>	<b>\$ -</b>	<b>\$ 57,588,237</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**VP Advancement**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1213 Development Office	Districtwide	\$ 615,832	\$ 88,601	\$ 126,300	\$ -	\$ 830,733
<b>Total Current Unrestricted Fund</b>		<u><u>\$ 615,832</u></u>	<u><u>\$ 88,601</u></u>	<u><u>\$ 126,300</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 830,733</u></u>
<b>Grand Total</b>		<u><u>\$ 615,832</u></u>	<u><u>\$ 88,601</u></u>	<u><u>\$ 126,300</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 830,733</u></u>

**Collin County Community College District  
Leadership Unit Expense Detail  
Senior VP Campus Operations  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ 2,565,484	\$ 52,045	\$ 1,747,500	\$ -	\$ 4,365,029
CC1484 SVP Campus Operations - PT Faculty	Districtwide	45,512,551	1,101,646	-	-	46,614,197
CC1117 CE - (SAIL) - Seniors Active in Learning	Courtyard	95,102	12,329	4,500	-	111,931
CC1118 Continuing Professional Development - Administrative	Courtyard	359,165	51,065	203,725	23,000	636,955
CC1120 CE - Business & Professional Development	Courtyard	406,148	22,400	10,000	-	438,548
CC1121 CE - Computers & Workforce	Courtyard	348,521	21,306	43,000	-	412,827
CC1129 CE - Training Partners & Trades	Courtyard	158,474	16,279	493,500	-	668,253
CC1132 CE - General	Courtyard	46,413	10,554	25,676	-	82,643
CC1258 Faculty Council	Districtwide	-	-	5,000	-	5,000
CC1559 CE - Corporate Training Administration	Courtyard	104,898	12,539	5,545	-	122,982
CC1560 CE - Corporate Training	Courtyard	25,000	-	235,400	-	260,400
CC1561 COE/Faculty Development	Districtwide	-	-	302,000	-	302,000
CC1722 CE - Personal Enrichment & Youth Programming	Courtyard	120,561	340	5,000	-	125,901
CC1896 CE - Esthetician	Courtyard	327,592	18,304	77,500	-	423,396
CC1941 CE Esthetician Clinical	Courtyard	-	-	29,000	-	29,000
<b>Total Current Unrestricted Fund</b>		<b>\$ 50,069,909</b>	<b>\$ 1,318,807</b>	<b>\$ 3,187,346</b>	<b>\$ 23,000</b>	<b>\$ 54,599,062</b>

**Stabilization and Startup Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1484 Senior Vice President (SVP) Campus Operations	Districtwide	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
<b>Total Auxiliary Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1559 CE - Corporate Training Administration	Courtyard	\$ 67,743	\$ -	\$ -	\$ -	\$ 67,743
CC1705 CE General College	Districtwide	-	-	154,808	-	154,808
CC1722 CE - Personal Enrichment & Youth Programming	Courtyard	135,486	-	-	-	135,486
CC1896 CE - Esthetician	Courtyard	-	-	15,000	94,000	109,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 203,229</b>	<b>\$ -</b>	<b>\$ 169,808</b>	<b>\$ 94,000</b>	<b>\$ 467,037</b>

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1132 CE - General	Courtyard	\$ 333,307	\$ 75,794	\$ 10,781	\$ -	\$ 419,882
<b>Total Restricted Funds</b>		<b>\$ 333,307</b>	<b>\$ 75,794</b>	<b>\$ 10,781</b>	<b>\$ -</b>	<b>\$ 419,882</b>

<b>Grand Total</b>		<b>\$ 50,606,445</b>	<b>\$ 1,394,601</b>	<b>\$ 3,967,935</b>	<b>\$ 117,000</b>	<b>\$ 56,085,981</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Campus Provost, McKinney Campus**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1389 Office - Provost - McKinney	McKinney	\$ 370,225	\$ 48,517	\$ 107,100	\$ -	\$ 525,842
CC1006 (HSA) Health Sciences Admin Director	McKinney	100,845	14,377	4,500	-	119,722
CC1017 Academic Affairs Dean - McKinney	McKinney	262,182	35,497	30,952	-	328,631
CC1023 Accounting - McKinney	McKinney	6,264	104	-	-	6,368
CC1045 Art - McKinney	McKinney	86,346	12,387	2,200	-	100,933
CC1049 Associate Dean (1) - McKinney	McKinney	126,140	17,934	3,000	-	147,074
CC1052 Associate Dean (2) - McKinney	McKinney	117,006	16,636	3,000	-	136,642
CC1055 Associate Dean (3) - McKinney	McKinney	121,289	17,244	3,000	-	141,533
CC1082 Biology - McKinney	McKinney	1,293,619	185,577	68,548	-	1,547,744
CC1123 CE - Dental Assisting	McKinney	78,483	11,258	10,070	-	99,811
CC1124 CE - Emergency Med Services	PSTC	-	-	20,000	-	20,000
CC1125 CE - Fire Protection	PSTC	210,153	3,468	10,000	-	223,621
CC1126 CE - Healthcare	McKinney	171,771	22,472	65,687	-	259,930
CC1128 CE - Law Enforcement	PSTC	617,353	71,193	185,614	-	874,160
CC1135 Chemistry - McKinney	McKinney	273,698	39,264	25,500	-	338,462
CC1195 Honors Institute - McKinney	McKinney	3,642	-	3,700	-	7,342
CC1205 Dean - Nursing	McKinney	310,008	44,124	19,000	-	373,132
CC1212 Dental Hygiene - McKinney	McKinney	620,924	76,441	161,620	-	858,985
CC1216 Developmental Math - McKinney	McKinney	65,000	9,324	150	-	74,474
CC1219 Diagnostic Medical Sonography - McKinney	McKinney	488,129	65,784	20,200	-	574,113
CC1227 Economics - McKinney	McKinney	142,841	20,491	-	-	163,332
CC1231 Education - McKinney	McKinney	77,793	11,160	-	-	88,953
CC1239 Emergency Medical Technology - McKinney	McKinney	1,257,252	110,374	147,500	-	1,515,126
CC1245 English - McKinney	McKinney	682,067	97,714	300	-	780,081
CC1249 Environmental Technology - McKinney	McKinney	195,827	28,091	3,990	-	227,908
CC1262 Fire Protection Technology - McKinney	McKinney	1,004,202	89,753	413,080	20,600	1,527,635
CC1279 Geology - McKinney	McKinney	39,939	5,729	7,545	-	53,213
CC1288 Health Information Management - McKinney	McKinney	233,992	33,567	9,373	-	276,932
CC1289 Health Professions - McKinney	McKinney	1,484,049	210,182	56,530	-	1,750,761
CC1297 History - McKinney	McKinney	374,996	53,796	-	-	428,792
CC1307 Humanities - McKinney	McKinney	89,086	12,779	-	-	101,865
CC1317 Instructional Office - McKinney	McKinney	97,877	11,960	1,500	-	111,337
CC1337 Kinesiology - McKinney	McKinney	239,130	34,304	4,000	-	277,434
CC1344 Library - McKinney	McKinney	608,141	75,720	145,000	85,000	913,861
CC1348 LVN Nursing Administration	Wylie	99,750	14,182	3,500	-	117,432
CC1350 LVN Nursing - Technical	Technical	164,435	23,588	17,750	-	205,773
CC1362 Math Lab - McKinney	McKinney	325,943	29,010	1,250	-	356,203
CC1366 Mathematics - McKinney	McKinney	875,822	125,643	-	-	1,001,465
CC1374 Music - McKinney	McKinney	77,298	11,089	-	-	88,387
CC1398 Philosophy - McKinney	McKinney	93,068	13,350	-	-	106,418
CC1414 Physics - McKinney	McKinney	188,745	27,076	3,900	-	219,721
CC1423 Political Science - McKinney	McKinney	339,411	48,690	-	-	388,101
CC1426 Polysomnography - McKinney	McKinney	202,651	29,071	15,650	-	247,372
CC1432 Psychology - McKinney	McKinney	151,051	21,669	-	-	172,720
CC1450 Respiratory Therapy - McKinney	McKinney	458,052	63,574	42,300	-	563,926
CC1451 RN Nursing	McKinney	2,186,105	292,366	282,500	-	2,760,971
CC1452 RN Nursing Administration	McKinney	121,749	17,310	3,875	-	142,934
CC1486 Simulation Lab - McKinney	McKinney	506,533	37,041	125,337	-	668,911
CC1492 Sociology - McKinney	McKinney	78,151	11,211	-	-	89,362
CC1497 Speech - McKinney	McKinney	233,974	33,565	-	-	267,539
CC1517 Surgical Tech - Central Sterile - McKinney	McKinney	429,726	61,646	28,800	-	520,172
CC1547 Workforce Dean - McKinney	McKinney	640,518	91,495	22,866	-	754,879
CC1553 Writing Center - McKinney	McKinney	236,566	18,634	5,365	-	260,565
CC1564 RN to BSN Nursing Administration	McKinney	128,871	18,323	3,834	-	151,028
CC1565 RN to BSN Nursing	McKinney	137,714	19,756	5,500	-	162,970
CC1591 Surgical Assisting	McKinney	295,024	36,924	18,500	-	350,448
CC1603 Makerspace - McKinney	McKinney	67,995	6,232	15,000	-	89,227
CC1657 Physical Therapy Assistant - Technical	Technical	374,042	52,326	46,100	-	472,468
CC1658 Pharmacy Technology - Technical	Technical	197,072	28,270	13,000	-	238,342
CC1661 (LVN) Licensed Vocational Nursing - Wylie	Wylie	169,964	24,382	15,000	-	209,346
CC1672 Science Den - McKinney	McKinney	13,775	228	-	-	14,003
CC1674 Medical Assisting - Advanced Practice	McKinney	404,119	57,506	47,000	-	508,625
CC1675 CPR - McKinney	McKinney	27,265	450	25,000	-	52,715
CC1836 LVN (Licensed Vocational Nursing) - Celina	Celina	152,381	21,860	14,000	-	188,241
CC1851 CE - Polysomnography	McKinney	-	-	2,500	-	2,500
CC1852 CE - Healthcare Information Management	McKinney	-	-	25,063	-	25,063
CC1888 CE - Nursing	McKinney	32,000	-	6,500	-	38,500
CC1897 CE - Medical Massage	McKinney	67,339	9,660	14,500	-	91,499
CC1898 Clinical Operations Management - BAS - McKinney	McKinney	114,082	16,365	28,600	-	159,047
CC1942 CE - Medical Massage Clinical	McKinney	-	-	7,500	-	7,500
<b>Total Current Unrestricted Fund</b>		<b>\$ 21,441,460</b>	<b>\$ 2,749,713</b>	<b>\$ 2,373,349</b>	<b>\$ 105,600</b>	<b>\$ 26,670,122</b>

**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Campus Provost, McKinney Campus**  
**Fiscal Year Ending August 31, 2025**

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1125 CE - Fire Protection	PSTC	\$ 56,880	\$ -	\$ -	\$ -	\$ 56,880
CC1205 Dean - Nursing	McKinney	65,000	-	-	-	65,000
CC1212 Dental Hygiene - McKinney	McKinney	4,776	-	-	-	4,776
CC1239 Emergency Medical Technology - McKinney	McKinney	-	-	39,200	-	39,200
CC1289 Health Professions - McKinney	McKinney	82,590	-	40,000	-	122,590
CC1350 LVN Nursing - Technical	Technical	70,000	-	-	-	70,000
CC1450 Respiratory Therapy - McKinney	McKinney	-	-	3,500	-	3,500
CC1451 RN Nursing	McKinney	70,000	-	-	-	70,000
CC1486 Simulation Lab - McKinney	McKinney	-	-	31,500	-	31,500
CC1547 Workforce Dean - McKinney	McKinney	111,434	-	8,000	-	119,434
CC1603 Makerspace - McKinney	McKinney	2,813	-	-	-	2,813
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 463,493</b>	<b>\$ -</b>	<b>\$ 122,200</b>	<b>\$ -</b>	<b>\$ 585,693</b>

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1289 Health Professions - McKinney	McKinney	\$ 4,116	\$ 80	\$ 191,664	\$ 8,377	\$ 204,237
CC1451 RN Nursing	McKinney	100,120	12,268	42,700	89,571	244,659
<b>Total Restricted Funds</b>		<b>\$ 104,236</b>	<b>\$ 12,348</b>	<b>\$ 234,364</b>	<b>\$ 97,948</b>	<b>\$ 448,896</b>

<b>Grand Total</b>		<b>\$ 22,009,189</b>	<b>\$ 2,762,061</b>	<b>\$ 2,729,913</b>	<b>\$ 203,548</b>	<b>\$ 27,704,711</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Campus Provost, Plano Campus**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1390 Office - Provost - Plano	Plano	\$ 354,767	\$ 47,207	\$ 110,900	\$ -	\$ 512,874
CC1014 Academic Affairs Dean (1) - Plano	Plano	348,674	49,575	-	-	398,249
CC1015 Academic Affairs Dean (2) - Plano	Plano	284,366	35,672	72,650	-	392,688
CC1025 Accounting - Plano	Plano	127,894	18,347	2,000	-	148,241
CC1039 American Sign Language - Plano	Plano	189,808	18,501	2,350	-	210,659
CC1042 Anthropology - Plano	Plano	73,867	10,596	600	-	85,063
CC1046 Art - Plano	Plano	687,970	94,190	49,600	-	831,760
CC1050 Associate Dean (1) - Plano	Plano	126,140	17,934	3,000	-	147,074
CC1053 Associate Dean (2) - Plano	Plano	121,289	17,244	4,300	-	142,833
CC1060 Associate Dean (5) - Plano	Plano	111,732	15,886	3,485	-	131,103
CC1062 Associate Dean (6) - Plano	Plano	116,667	16,588	3,300	-	136,555
CC1063 Associate Dean (7) - Plano	Plano	121,289	17,244	3,000	-	141,533
CC1064 Associate Dean (8) - Plano	Plano	117,176	16,660	6,000	-	139,836
CC1072 Audio Engineering - Frisco	Frisco	75,927	10,891	8,300	-	95,118
CC1073 Audio Engineering - Plano	Plano	153,957	19,199	11,950	-	185,106
CC1083 Biology - Plano	Plano	1,274,242	180,527	111,650	-	1,566,419
CC1088 Biotechnology - Plano	Plano	37,961	627	40,050	-	78,638
CC1094 Business Administration - Plano	Plano	142,072	20,381	-	-	162,453
CC1136 Chemistry - Plano	Plano	342,365	47,047	40,800	-	430,212
CC1147 Child Development - Lab - Plano	Plano	465,256	62,059	58,200	-	585,515
CC1149 Child Development - Plano	Plano	115,078	16,508	7,000	-	138,586
CC1170 Communication Design - Plano	Plano	399,384	55,412	12,700	-	467,496
CC1172 Communications - Plano	Plano	-	-	100	-	100
CC1196 Honors Institute - Plano	Plano	26,728	-	6,700	-	33,428
CC1214 Developmental ESL - Plano	Plano	146,427	19,170	2,000	-	167,597
CC1217 Developmental Math - Plano	Plano	322,362	46,245	3,100	-	371,707
CC1228 Economics - Plano	Plano	320,414	45,965	1,000	-	367,379
CC1232 Education - Plano	Plano	138,717	19,900	3,450	-	162,067
CC1246 English - Plano	Plano	1,274,252	182,800	5,500	-	1,462,552
CC1250 Environmental Technology - Plano	Plano	233,239	33,459	4,750	-	271,448
CC1269 Foreign Languages - Plano	Plano	188,644	27,062	900	-	216,606
CC1280 Geology - Plano	Plano	221,233	31,737	3,700	-	256,670
CC1298 History - Plano	Plano	898,272	128,863	1,700	-	1,028,835
CC1308 Humanities - Plano	Plano	210,780	30,236	1,100	-	242,116
CC1318 Instructional Office - Plano	Plano	96,908	12,013	10,100	-	119,021
CC1323 Integrated Reading/Writing - Plano	Plano	227,246	32,600	400	-	260,246
CC1327 Interpreter Education Program - Plano	Plano	79,270	10,379	100	-	89,749
CC1338 Kinesiology - Plano	Plano	168,045	24,106	4,400	-	196,551
CC1342 Library Technical Services - Districtwide	Districtwide	320,293	42,257	532,500	-	895,050
CC1345 Library - Plano	Plano	1,105,973	134,854	179,200	95,000	1,515,027
CC1359 Marketing - Plano	Plano	48,252	6,921	650	-	55,823
CC1363 Math Lab - Plano	Plano	333,506	28,686	4,301	-	366,493
CC1367 Mathematics - Plano	Plano	1,172,922	168,265	4,500	-	1,345,687
CC1375 Music - Plano	Plano	585,638	76,192	37,600	-	699,430
CC1383 Nutrition - Plano	Plano	103,017	14,778	-	-	117,795
CC1399 Philosophy - Plano	Plano	170,141	24,408	350	-	194,899
CC1403 Photography - Plano	Plano	355,033	47,976	19,000	-	422,009
CC1415 Physics - Plano	Plano	301,341	43,228	13,000	-	357,569
CC1424 Political Science - Plano	Plano	619,532	88,875	750	-	709,157
CC1433 Psychology - Plano	Plano	518,510	74,382	-	-	592,892
CC1493 Sociology - Plano	Plano	92,647	13,291	-	-	105,938
CC1498 Speech - Plano	Plano	236,806	33,971	500	-	271,277
CC1530 Theater - Frisco	Frisco	73,839	10,592	-	-	84,431
CC1532 Theater - Plano	Plano	492,294	67,253	73,000	-	632,547
CC1540 Visual & Performing Arts - Plano	Plano	207,222	27,266	18,300	-	252,788
CC1548 Workforce Dean - Plano	Plano	339,372	45,487	87,331	-	472,190
CC1554 Writing Center - Plano	Plano	248,975	18,079	9,449	-	276,503
CC1567 Art Gallery - Plano	Plano	28,721	258	6,900	-	35,879
CC1604 Makerspace - Plano	Plano	58,507	5,584	27,900	-	91,991
CC1668 Banking and Finance - Plano	Plano	78,566	11,271	394	-	90,231
CC1753 Human Resource Management - Plano	Plano	74,009	10,617	245	-	84,871
<b>Total Current Unrestricted Fund</b>		<b>\$ 17,905,534</b>	<b>\$ 2,427,321</b>	<b>\$ 1,616,705</b>	<b>\$ 95,000</b>	<b>\$ 22,044,560</b>



**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Campus Provost, Plano Campus**  
**Fiscal Year Ending August 31, 2025**

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1604 Makerspace - Plano	Plano	\$ 7,894	\$ -	\$ -	\$ -	\$ 7,894
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 7,894</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,894</b>

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1050 Associate Dean (1) - Plano	Plano	\$ 61,177	\$ 9,297	\$ 15,408	\$ -	\$ 85,882
CC1088 Biotechnology - Plano	Plano	-	-	77,423	-	77,423
<b>Total Restricted Funds</b>		<b>\$ 61,177</b>	<b>\$ 9,297</b>	<b>\$ 92,831</b>	<b>\$ -</b>	<b>\$ 163,305</b>

<b>Grand Total</b>		<b>\$ 17,974,605</b>	<b>\$ 2,436,618</b>	<b>\$ 1,709,536</b>	<b>\$ 95,000</b>	<b>\$ 22,215,759</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
Campus Provost, Frisco and Celina Campuses  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1388 Office - Provost - Frisco	Frisco	\$ 332,180	\$ 45,485	\$ 135,300	\$ -	\$ 512,965
CC1687 Executive Dean - Celina	Celina	346,201	47,381	38,450	-	432,032
CC1016 Academic Affairs Dean - Frisco	Frisco	291,314	41,501	28,000	5,500	366,315
CC1048 Associate Dean (1) - Frisco	Frisco	135,778	19,304	3,300	-	158,382
CC1051 Associate Dean (2) - Frisco	Frisco	112,130	15,943	3,000	-	131,073
CC1054 Associate Dean (3) - Frisco	Frisco	115,139	16,370	4,000	-	135,509
CC1057 Associate Dean (4) - Frisco	Frisco	112,130	15,943	4,570	-	132,643
CC1059 Associate Dean (5) - Frisco	Frisco	108,231	15,387	4,300	-	127,918
CC1061 Associate Dean (6) - Frisco	Frisco	126,140	17,934	3,000	-	147,074
CC1022 Accounting - Frisco	Frisco	80,440	11,340	-	-	91,780
CC1044 Art - Frisco	Frisco	263,124	34,745	9,800	-	307,669
CC1081 Biology - Frisco	Frisco	1,173,038	160,382	85,750	-	1,419,170
CC1134 Chemistry - Frisco	Frisco	372,226	53,402	27,500	-	453,128
CC1173 Computer Information System - Frisco	Frisco	273,913	39,295	500	-	313,708
CC1177 Computer Maintenance - Frisco	Frisco	185,785	26,651	-	-	212,436
CC1178 Computer Network Technology - Frisco	Frisco	404,353	58,007	7,850	-	470,210
CC1187 Convergence Technology - Frisco	Frisco	8,248	-	400	-	8,648
CC1190 Criminal Justice - Frisco	Frisco	91,805	13,170	200	-	105,175
CC1191 Criminal Justice - McKinney	McKinney	80,470	11,544	200	-	92,214
CC1193 Criminal Justice - Plano	Plano	-	-	200	-	200
CC1194 Honors Institute - Frisco	Frisco	-	-	4,700	-	4,700
CC1198 Culinary Arts - Frisco	Frisco	321,270	44,022	155,425	-	520,717
CC1202 Cybersecurity - BAT - Frisco	Frisco	618,555	88,736	11,250	-	718,541
CC1203 Cybersecurity - Frisco	Frisco	15,750	260	63,655	-	79,665
CC1215 Developmental Math - Frisco	Frisco	238,425	34,204	500	-	273,129
CC1222 E Business - Frisco	Frisco	167,943	24,091	500	-	192,534
CC1224 E Business - Plano	Plano	110,537	15,857	-	-	126,394
CC1226 Economics - Frisco	Frisco	235,977	33,852	700	-	270,529
CC1230 Education - Frisco	Frisco	91,594	13,139	-	-	104,733
CC1244 English - Frisco	Frisco	1,283,448	184,118	1,050	-	1,468,616
CC1248 Environmental Technology - Frisco	Frisco	133,284	19,120	4,000	-	156,404
CC1267 Foreign Languages - Frisco	Frisco	93,068	13,350	-	-	106,418
CC1278 Geology - Frisco	Frisco	38,406	5,510	3,650	-	47,566
CC1282 Geospatial Information Systems - Frisco	Frisco	67,141	9,632	875	-	77,648
CC1296 History - Frisco	Frisco	751,572	107,818	-	-	859,390
CC1301 Hospitality - Frisco	Frisco	81,857	11,743	1,850	-	95,450
CC1306 Humanities - Frisco	Frisco	91,805	13,170	-	-	104,975
CC1316 Instructional Office - Frisco	Frisco	158,753	22,597	4,000	-	185,350
CC1321 Integrated Reading/Writing - Frisco	Frisco	154,728	22,195	-	-	176,923
CC1336 Kinesiology - Frisco	Frisco	97,801	14,030	-	-	111,831
CC1339 Legal Assistant - Frisco	Frisco	91,805	13,170	2,646	-	107,621
CC1341 Legal Assistant - Plano	Plano	93,068	13,350	250	-	106,668
CC1343 Library - Frisco	Frisco	805,359	104,359	125,000	60,000	1,094,718
CC1353 Management Development - Frisco	Frisco	157,011	22,524	-	-	179,535
CC1355 Office Systems Tech - Frisco	Frisco	64,484	9,250	-	-	73,734
CC1356 Management Development - Plano	Plano	63,408	9,096	26	-	72,530
CC1361 Math Lab - Frisco	Frisco	397,225	35,839	3,650	-	436,714
CC1365 Mathematics - Frisco	Frisco	884,200	126,844	1,600	-	1,012,644
CC1373 Music - Frisco	Frisco	175,799	25,220	1,900	-	202,919
CC1381 Nutrition - Frisco	Frisco	93,910	13,471	-	-	107,381
CC1385 Video Production - Frisco	Frisco	116,484	16,710	68,000	-	201,194
CC1386 Office Systems Technology - Plano	Plano	-	-	268	-	268
CC1397 Philosophy - Frisco	Frisco	93,910	13,471	-	-	107,381
CC1401 Photography - Frisco	Frisco	-	-	300	-	300
CC1413 Physics - Frisco	Frisco	228,106	31,977	19,000	-	279,083
CC1422 Political Science - Frisco	Frisco	423,432	60,743	59,700	-	543,875
CC1431 Psychology - Frisco	Frisco	304,941	43,745	25	-	348,711
CC1439 Real Estate - Frisco	Frisco	145,335	20,849	-	-	166,184
CC1491 Sociology - Frisco	Frisco	109,909	15,767	-	-	125,676
CC1496 Speech - Frisco	Frisco	262,662	37,680	200	-	300,542
CC1500 Sports & Recreation - Frisco	Frisco	68,556	9,834	300	-	78,690
CC1513 Supply Chain Management - Frisco	Frisco	67,261	9,648	200	-	77,109
CC1546 Workforce Dean - Frisco	Frisco	538,460	76,596	22,574	-	637,630
CC1552 Writing Center - Frisco	Frisco	357,298	20,001	9,696	-	386,995
CC1601 Library - Celina	Celina	317,660	35,616	55,000	30,000	438,276
CC1605 Makerspace - Frisco	Frisco	56,001	6,183	24,600	-	86,784
CC1606 Cybersecurity Administration - Frisco	Frisco	184,553	26,240	4,500	-	215,293
CC1649 Hospitality - Wylie	Wylie	-	-	200	-	200

**Collin County Community College District  
Leadership Unit Expense Detail  
Campus Provost, Frisco and Celina Campuses  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1656 Information Technology Cisco Certified Network	Wylie	-	-	200	-	200
CC1663 Animation & Game Art - Frisco	Frisco	299,522	42,969	32,750	-	375,241
CC1671 Cloud Computing - Frisco	Frisco	-	-	150	-	150
CC1694 Biology - Celina	Celina	207,030	29,699	51,650	-	288,379
CC1696 Mathematics - Celina	Celina	152,939	21,940	-	-	174,879
CC1699 Political Science - Celina	Celina	73,509	10,545	250	-	84,304
CC1718 English - Celina	Celina	148,597	21,318	575	-	170,490
CC1721 Chemistry - Celina	Celina	62,766	9,004	21,250	-	93,020
CC1728 Instructional Office - Celina	Celina	15,892	263	500	-	16,655
CC1729 Associate Dean - Celina	Celina	114,119	16,225	4,000	-	134,344
CC1737 Geology - Celina	Celina	-	-	4,000	-	4,000
CC1739 Economics - Celina	Celina	-	-	140	-	140
CC1740 History - Celina	Celina	166,420	23,874	-	-	190,294
CC1743 Art - Celina	Celina	-	-	250	-	250
CC1747 Environmental Technology - Celina	Celina	-	-	1,000	-	1,000
CC1761 Writing Center/Math Lab/CAA - Celina	Celina	102,032	10,143	7,200	-	119,375
CC1821 Service Learning - Districtwide	Districtwide	-	-	4,300	-	4,300
CC1855 Database Development - Frisco	Frisco	141,509	20,300	500	-	162,309
<b>Total Current Unrestricted Fund</b>		<b>\$ 16,949,731</b>	<b>\$ 2,325,691</b>	<b>\$ 1,136,825</b>	<b>\$ 95,500</b>	<b>\$ 20,507,747</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1134 Chemistry - Frisco	Frisco	\$ -	\$ -	\$ -	\$ 23,152	\$ 23,152
CC1202 Cybersecurity - BAT - Frisco	Frisco	-	-	120,000	-	120,000
CC1388 Office - Provost - Frisco	Frisco	-	-	12,000	-	12,000
CC1605 Makerspace - Frisco	Frisco	3,060	-	-	-	3,060
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 3,060</b>	<b>\$ -</b>	<b>\$ 132,000</b>	<b>\$ 23,152</b>	<b>\$ 158,212</b>

<b>Grand Total</b>		<b>\$ 16,952,791</b>	<b>\$ 2,325,691</b>	<b>\$ 1,268,825</b>	<b>\$ 118,652</b>	<b>\$ 20,665,959</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Campus Provost, Technical Campus and Courtyard Center**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1387 Office - Provost Technical & Courtyard Campuses	Technical	\$ 326,599	\$ 46,164	\$ 151,120	\$ -	\$ 523,883
CC1003 (CAD) Computer Aided Drafting - Technical	Technical	255,923	36,713	18,550	-	311,186
CC1018 Academic Affairs Dean - Technical	Technical	252,085	36,000	27,250	-	315,335
CC1598 Associate Dean - Collin Technical Campus	Technical	117,176	16,660	3,300	-	137,136
CC1074 Automotive & Collision Repair Administration	Technical	151,508	21,543	24,712	-	197,763
CC1075 Automotive Service Technician - Technical	Technical	822,125	119,038	261,714	43,656	1,246,533
CC1084 Biology - Technical	Technical	101,205	11,830	33,500	-	146,535
CC1086 Biomedical Repair - Technical	Technical	91,048	13,061	27,700	-	131,809
CC1166 Collision Repair - Technical	Technical	247,600	35,519	152,301	71,892	507,312
CC1181 Computer Science - Frisco	Frisco	72,644	10,421	-	-	83,065
CC1183 Computer Science - Plano	Plano	156,628	20,640	2,500	-	179,768
CC1184 Construction Administration	Districtwide	160,736	22,859	17,000	-	200,595
CC1185 Construction Lab - Technical	Technical	111,338	16,027	34,950	-	162,315
CC1234 Elec Eng Tech, Eng FOS & Biomed Eng Tech Admin	Technical	158,234	20,890	8,664	-	187,788
CC1235 Electrical - Technical	Technical	101,068	14,498	116,875	-	232,441
CC1237 Electronic Engineering Technology - Technical	Technical	317,399	43,295	41,136	-	401,830
CC1293 Heating Ventilation Air Conditioning (HVAC)	Technical	602,487	86,492	166,405	-	855,384
CC1294 HVAC & Welding Administration	Technical	150,978	21,490	9,750	-	182,218
CC1311 Robotics & Automation Technology	Technical	91,924	13,186	10,200	-	115,310
CC1346 Library - Technical	Technical	262,695	27,370	49,488	18,512	358,065
CC1417 Plumbing - Technical	Technical	102,955	14,768	38,800	-	156,523
CC1543 Welding - Technical	Technical	1,070,461	153,920	449,850	23,900	1,698,131
CC1549 Workforce Dean - Technical	Technical	524,223	75,085	41,643	-	640,951
CC1555 Writing Center/Math Lab/CAA - Technical	Technical	209,649	25,239	7,850	-	242,738
CC1590 Construction Management - Technical	Technical	590,299	84,682	101,600	15,874	792,455
CC1596 Instructional Office - Collin Technical Campus	Technical	45,167	6,441	5,400	-	57,008
CC1615 Computer Science - Wylie	Wylie	92,226	13,230	-	-	105,456
CC1619 Engineering/Engineering Field of Study - Technical	Technical	142,046	20,377	324,700	-	487,123
CC1620 Engineering/Engineering Field of Study - Wylie	Wylie	-	-	1,825	-	1,825
CC1622 English - Technical	Technical	334,154	47,936	-	-	382,090
CC1626 Mathematics - Technical	Technical	163,140	23,402	-	-	186,542
CC1634 Geology - Technical	Technical	-	-	1,000	-	1,000
CC1635 Physics - Technical	Technical	65,000	9,324	5,000	-	79,324
CC1636 Psychology - Technical	Technical	68,556	9,834	-	-	78,390
CC1638 Economics - Technical	Technical	67,927	9,745	-	-	77,672
CC1641 History - Technical	Technical	184,031	26,399	-	-	210,430
CC1643 Political Science - Technical	Technical	90,963	13,049	-	-	104,012
CC1660 Interior / Commercial Design - Technical	Technical	165,973	23,809	4,461	-	194,243
CC1820 Safety - Technical	Technical	-	-	9,600	-	9,600
CC1850 BAS - Construction Management - Technical	Technical	178,838	25,655	30,206	-	234,699
CC1917 Computer Science - Technical	Technical	65,000	9,323	-	-	74,323
<b>Total Current Unrestricted Fund</b>		<b>\$ 8,712,008</b>	<b>\$ 1,225,914</b>	<b>\$ 2,179,050</b>	<b>\$ 173,834</b>	<b>\$ 12,290,806</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1075 Automotive Service Technician - Technical	Technical	\$ -	\$ -	\$ 29,890	\$ 7,449	\$ 37,339
CC1084 Biology - Technical	Technical	20,000	-	-	-	20,000
CC1166 Collision Repair - Technical	Technical	-	-	30,110	-	30,110
CC1181 Computer Science - Frisco	Frisco	-	-	10,000	6,000	16,000
CC1183 Computer Science - Plano	Plano	-	-	7,500	-	7,500
CC1235 Electrical - Technical	Technical	-	-	20,000	-	20,000
CC1237 Electronic Engineering Technology - Technical	Technical	-	-	-	65,000	65,000
CC1240 Engineering - Frisco	Frisco	-	-	10,000	-	10,000
CC1242 Engineering - Plano	Plano	-	-	10,000	-	10,000
CC1293 Heating Ventilation Air Conditioning (HVAC) - Technical	Technical	-	-	110,693	69,500	180,193
CC1311 Robotics & Automation Technology	Technical	-	-	4,000	-	4,000
CC1387 Office - Provost Technical & Courtyard Campuses	Technical	75,082	-	-	-	75,082
CC1543 Welding - Technical	Technical	-	-	19,294	222,000	241,294
CC1596 Instructional Office - Collin Technical Campus	Technical	-	-	2,500	-	2,500
CC1615 Computer Science - Wylie	Wylie	-	-	10,000	-	10,000
CC1619 Engineering/Engineering Field of Study - Technical	Technical	-	-	3,700	-	3,700
CC1635 Physics - Technical	Technical	-	-	9,000	-	9,000
CC1850 BAS - Construction Management - Technical	Technical	-	-	5,794	-	5,794
CC1917 Computer Science - Technical	Technical	-	-	10,000	-	10,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 95,082</b>	<b>\$ -</b>	<b>\$ 292,481</b>	<b>\$ 369,949</b>	<b>\$ 757,512</b>

**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Campus Provost, Technical Campus and Courtyard Center**  
**Fiscal Year Ending August 31, 2025**

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1166 Collision Repair - Technical	Technical	\$ 11,889	\$ 2,704	\$ 62,484	\$ -	\$ 77,077
CC1181 Computer Science - Frisco	Frisco	32,816	6,585	200,776	-	240,177
CC1234 Elec Eng Tech, Eng FOS & Biomed Eng Tech Admin	Technical	51,037	11,606	28,338	-	90,981
CC1237 Electronic Engineering Technology - Technical	Technical	15,375	3,496	30,855	139,000	188,726
<b>Total Restricted Funds</b>		<b>\$ 111,117</b>	<b>\$ 24,391</b>	<b>\$ 263,260</b>	<b>\$ 139,000</b>	<b>\$ 596,961</b>
<b>Grand Total</b>		<b>\$ 8,918,207</b>	<b>\$ 1,250,305</b>	<b>\$ 2,734,791</b>	<b>\$ 682,783</b>	<b>\$ 13,645,279</b>

**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Campus Provost, Wylie and Farmersville Campuses**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1391 Office - Provost - Wylie	Wylie	\$ 418,676	\$ 59,647	\$ 127,918	\$ -	\$ 606,241
CC1019 Academic Affairs Dean - Wylie	Wylie	368,623	52,461	25,500	-	446,584
CC1069 Associate Dean (1) - Wylie	Wylie	115,648	16,442	4,000	-	136,090
CC1819 Associate Dean (2) - Wylie	Wylie	112,591	16,008	3,000	-	131,599
CC1033 Agriculture Admininstration	Wylie	114,702	15,089	3,000	-	132,791
CC1034 Agriculture - Wylie	Wylie	64,484	9,250	43,000	-	116,734
CC1085 Biology - Wylie	Wylie	593,875	83,509	63,500	-	740,884
CC1130 CE - Veterinary Assistant	Wylie	-	-	6,450	-	6,450
CC1137 Chemistry - Wylie	Wylie	142,152	20,393	44,400	-	206,945
CC1281 Geology - Wylie	Wylie	36,758	5,273	5,950	-	47,981
CC1319 Instructional Office - Wylie	Wylie	56,298	8,013	3,500	-	67,811
CC1347 Library - Wylie	Wylie	605,888	67,026	94,000	75,000	841,914
CC1416 Physics - Wylie	Wylie	111,435	13,307	20,000	-	144,742
CC1453 Rockwall Higher Ed Center	Rockwall	-	-	67,150	-	67,150
CC1537 Veterinary Technology Administration - Technical	Wylie	187,119	26,604	3,600	-	217,323
CC1556 Writing Center/Math Lab/CAA - Wylie	Wylie	355,859	28,859	11,000	-	395,718
CC1585 Art - Wylie	Wylie	118,770	16,954	42,900	-	178,624
CC1597 Honors - Wylie	Wylie	14,400	-	5,800	-	20,200
CC1602 Library - Farmersville	Farmersville	176,047	18,669	19,500	10,000	224,216
CC1608 Executive Dean - Farmersville	Farmersville	306,082	43,549	24,582	-	374,213
CC1617 Education - Wylie	Wylie	72,273	10,368	1,750	-	84,391
CC1618 Kinesiology - Wylie	Wylie	-	-	750	-	750
CC1623 English - Wylie	Wylie	481,398	69,060	1,450	-	551,908
CC1625 Speech - Wylie	Wylie	78,566	11,271	-	-	89,837
CC1627 Mathematics - Wylie	Wylie	377,267	54,121	200	-	431,588
CC1628 Humanities - Wylie	Wylie	76,573	10,984	-	-	87,557
CC1630 Integrated Reading/Writing - Wylie	Wylie	70,518	10,116	-	-	80,634
CC1631 Developmental - Math - Wylie	Wylie	89,406	12,826	2,275	-	104,507
CC1637 Psychology - Wylie	Wylie	68,250	9,791	-	-	78,041
CC1639 Economics - Wylie	Wylie	165,260	23,707	500	-	189,467
CC1642 History - Wylie	Wylie	157,102	22,537	-	-	179,639
CC1644 Political Science - Wylie	Wylie	188,452	27,034	-	-	215,486
CC1645 Sociology - Wylie	Wylie	110,412	15,838	-	-	126,250
CC1647 Music - Wylie	Wylie	94,624	13,537	16,500	-	124,661
CC1659 Environmental Technology - Wylie	Wylie	-	-	3,055	-	3,055
CC1666 Veterinary Technology - Wylie	Wylie	232,531	33,122	151,400	10,600	427,653
CC1690 Associate Dean - Farmersville	Farmersville	117,176	16,660	3,375	-	137,211
CC1691 English - Farmersville	Farmersville	65,000	9,324	-	-	74,324
CC1693 Writing Center/Math Lab/CAA - Farmersville	Farmersville	134,069	12,303	5,150	-	151,522
CC1695 Biology - Farmersville	Farmersville	193,010	27,689	47,500	-	268,199
CC1697 Mathematics - Farmersville	Farmersville	67,385	9,667	-	-	77,052
CC1698 History - Farmersville	Farmersville	64,484	9,250	-	-	73,734
CC1700 Political Science - Farmersville	Farmersville	63,255	9,073	-	-	72,328
CC1709 Art - Farmersville	Farmersville	-	-	1,925	-	1,925
CC1711 Environmental Tech - Farmersville	Farmersville	-	-	1,000	-	1,000
CC1894 Geology - Farmersville	Farmersville	-	-	1,000	-	1,000
<b>Total Current Unrestricted Fund</b>		<b>\$ 6,866,418</b>	<b>\$ 919,331</b>	<b>\$ 856,580</b>	<b>\$ 95,600</b>	<b>\$ 8,737,929</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1085 Biology - Wylie	Wylie	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
CC1666 Veterinary Technology - Wylie	Wylie	-	-	24,000	-	24,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ 44,000</b>

<b>Grand Total</b>		<b>\$ 6,886,418</b>	<b>\$ 919,331</b>	<b>\$ 880,580</b>	<b>\$ 95,600</b>	<b>\$ 8,781,929</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
Campus Provost, iCollin Virtual Campus  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1607 Office - Provost - iCollin	iCollin	\$ 495,155	\$ 70,515	\$ 76,800	\$ -	\$ 642,470
CC1720 Associate Dean (1) - iCollin	iCollin	117,176	16,660	3,000	-	136,836
CC1900 Associate Dean (2) - iCollin	iCollin	124,338	17,678	3,300	-	145,316
CC1024 Accounting - iCollin	iCollin	74,200	10,644	-	-	84,844
CC1093 Business Administration - iCollin	iCollin	92,647	13,291	-	-	105,938
CC1175 Political Science - iCollin	iCollin	255,921	36,713	-	-	292,634
CC1199 History - iCollin	iCollin	80,702	11,577	-	-	92,279
CC1325 Environmental Tech - iCollin	iCollin	87,206	12,510	-	-	99,716
CC1358 Art - iCollin	iCollin	91,594	13,139	-	-	104,733
CC1542 Weekend College	Districtwide	349,536	47,191	4,900	-	401,627
CC1755 Education - iCollin	iCollin	78,151	11,211	-	-	89,362
CC1759 English - iCollin	iCollin	449,157	64,434	-	-	513,591
CC1760 Speech - iCollin	iCollin	77,257	11,082	-	-	88,339
CC1762 Biology - iCollin	iCollin	288,269	41,353	-	-	329,622
CC1763 Mathematics - iCollin	iCollin	371,435	53,285	-	-	424,720
CC1764 Humanities - iCollin	iCollin	82,735	11,869	-	-	94,604
CC1768 Geology - iCollin	iCollin	80,352	11,526	-	-	91,878
CC1769 Physics - iCollin	iCollin	91,173	13,078	-	-	104,251
CC1770 Psychology - iCollin	iCollin	169,100	24,258	-	-	193,358
CC1772 Economics - iCollin	iCollin	153,545	22,027	-	-	175,572
CC1901 Insurance Management - iCollin	iCollin	-	-	450	-	450
<b>Total Current Unrestricted Fund</b>		<b>\$ 3,609,649</b>	<b>\$ 514,041</b>	<b>\$ 88,450</b>	<b>\$ -</b>	<b>\$ 4,212,140</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1607 Office - Provost - iCollin	iCollin	\$ 123,134	\$ -	\$ -	\$ -	\$ 123,134
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 123,134</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,134</b>

<b>Grand Total</b>		<b>\$ 3,732,783</b>	<b>\$ 514,041</b>	<b>\$ 88,450</b>	<b>\$ -</b>	<b>\$ 4,335,274</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**VP P-12 Partnerships and Districtwide Scheduling**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1221 P-12 Partnerships/Dual Credit - Districtwide	Districtwide	\$ 2,989,073	\$ 425,962	\$ 114,000	\$ -	\$ 3,529,035
<b>Total Current Unrestricted Fund</b>		<b>\$ 2,989,073</b>	<b>\$ 425,962</b>	<b>\$ 114,000</b>	<b>\$ -</b>	<b>\$ 3,529,035</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1899 Districtwide Scheduling	Districtwide	\$ -	\$ -	\$ 87,500	\$ -	\$ 87,500
<b>Total Reserve for Supplemental Requests</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,500</b>	<b>\$ -</b>	<b>\$ 87,500</b>

<b>Grand Total</b>		<b>\$ 2,989,073</b>	<b>\$ 425,962</b>	<b>\$ 201,500</b>	<b>\$ -</b>	<b>\$ 3,616,535</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Chief Information Officer**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1521 Technology Services - Chief Information Office	Districtwide	\$ 361,474	\$ 47,633	\$ 441,356	\$ -	\$ 850,463
CC1097 Campus Technology Services - CHEC	CHEC	288,639	36,544	20,176	-	345,359
CC1098 Campus Technology Services - Courtyard	Courtyard	248,206	29,032	3,289	-	280,527
CC1099 Campus Technology Services - Districtwide	Districtwide	1,188,832	158,460	840,096	-	2,187,388
CC1100 Campus Technology Services - Frisco	Frisco	592,601	74,897	9,367	45,502	722,367
CC1101 Campus Technology Services - McKinney	McKinney	440,068	53,002	13,000	-	506,070
CC1102 Campus Technology Services - Plano	Plano	608,923	72,614	71,487	-	753,024
CC1104 Campus Technology Services - Technical Center	Technical	433,650	52,562	20,183	-	506,395
CC1105 Campus Technology Services - Wylie	Wylie	417,569	50,363	6,687	-	474,619
CC1140 Chief Information Security Officer	Districtwide	1,379,557	198,466	1,942,679	-	3,520,702
CC1233 eLearning Centers	iCollin	1,494,645	212,317	86,000	-	1,792,962
CC1519 Tech Services Project Mgmt - Districtwide	Districtwide	300,099	43,099	6,204	-	349,402
CC1520 Tech Services Strategic Initiatives	Districtwide	849,144	121,949	156,064	-	1,127,157
CC1522 Technology Services - Software Support	Districtwide	1,148,252	164,905	116,796	-	1,429,953
CC1706 Campus Technology Services - Celina	Celina	170,417	20,118	4,000	-	194,535
CC1707 Campus Technology Services - Farmersville	Farmersville	100,688	9,317	6,419	-	116,424
CC1814 Enterprise Tech Solutions	Districtwide	-	-	3,722,088	4,528,912	8,251,000
<b>Total Current Unrestricted Fund</b>		<b>\$ 10,022,764</b>	<b>\$ 1,345,278</b>	<b>\$ 7,465,891</b>	<b>\$ 4,574,414</b>	<b>\$ 23,408,347</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1097 Campus Technology Services - CHEC	CHEC	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
CC1099 Campus Technology Services - Districtwide	Districtwide	-	-	677,000	-	677,000
CC1100 Campus Technology Services - Frisco	Frisco	-	-	114,000	153,000	267,000
CC1101 Campus Technology Services - McKinney	McKinney	-	-	76,800	10,000	86,800
CC1102 Campus Technology Services - Plano	Plano	-	-	-	105,000	105,000
CC1104 Campus Technology Services - Technical Center	Technical	-	-	135,000	66,700	201,700
CC1105 Campus Technology Services - Wylie	Wylie	-	-	104,957	-	104,957
CC1140 Chief Information Security Officer	Districtwide	-	-	110,947	1,187,103	1,298,050
CC1522 Technology Services - Software Support	Districtwide	25,000	-	585,000	-	610,000
CC1706 Campus Technology Services - Celina	Celina	-	-	45,000	21,000	66,000
CC1814 Enterprise Tech Solutions	Districtwide	-	-	154,900	-	154,900
<b>Total Reserve for Supplemental Requests</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 2,003,604</b>	<b>\$ 1,612,803</b>	<b>\$ 3,641,407</b>

<b>Grand Total</b>		<b>\$ 10,047,764</b>	<b>\$ 1,345,278</b>	<b>\$ 9,469,495</b>	<b>\$ 6,187,217</b>	<b>\$ 27,049,754</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Chief Financial Officer**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1259 CFO, Finance & Budgeting	Districtwide	\$ 4,153,869	\$ 593,070	\$ 3,332,700	\$ -	\$ 8,079,639
CC1259 Chief Financial Officer - Salary Reserves	Districtwide	3,581,134	-	-	-	3,581,134
CC1275 General College	Districtwide	-	2,325,000	(857,401)	-	1,467,599
CC1437 Purchasing	Districtwide	936,466	134,507	110,500	-	1,181,473
CC1518 Tax Assessing & Collections	Districtwide	-	-	3,300,000	-	3,300,000
CC1912 District Projects	Districtwide	-	-	-	500,000	500,000
<b>Total Current Unrestricted Fund</b>		<b>\$ 8,671,469</b>	<b>\$ 3,052,577</b>	<b>\$ 5,885,799</b>	<b>\$ 500,000</b>	<b>\$ 18,109,845</b>

**Auxiliary Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1076 Auxiliary Services Administrative	Districtwide	\$ 205,550	\$ 47,299	\$ 213,201	\$ -	\$ 466,050
CC1114 Catering Services	Districtwide	110,104	25,336	367,600	-	503,040
CC1257 Facilities Rental	Districtwide	406,874	93,626	44,000	-	544,500
CC1263 Food Services - Frisco	Frisco	106,156	22,976	203,000	-	332,132
CC1264 Food Services - Plano	Plano	444,962	94,789	765,948	-	1,305,699
CC1265 Food Services - Technical	Technical	103,665	23,855	172,200	7,000	306,720
CC1266 Food Services - Wylie	Wylie	163,613	37,279	249,700	-	450,592
CC1275 General College	Districtwide	-	-	35,000	-	35,000
CC1428 Printshop	Districtwide	59,237	13,631	55,702	-	128,570
CC1502 Food Services - McKinney	McKinney	119,756	25,901	352,200	7,000	504,857
CC1857 Cell Tower	Districtwide	-	-	100,000	-	100,000
<b>Total Auxiliary Fund</b>		<b>\$ 1,719,917</b>	<b>\$ 384,692</b>	<b>\$ 2,558,551</b>	<b>\$ 14,000</b>	<b>\$ 4,677,160</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1437 Purchasing	Districtwide	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 8,000</b>

**Building Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1912 District Projects	Districtwide	\$ -	\$ -	\$ -	\$ 81,328,352	\$ 81,328,352
<b>Total Reserve for Supplemental Requests</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,328,352</b>	<b>\$ 81,328,352</b>

**Scholarship Allowances**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 General College	Districtwide	\$ -	\$ -	\$ (15,500,000)	\$ -	\$ (15,500,000)
<b>Total Scholarship Allowances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (15,500,000)</b>	<b>\$ -</b>	<b>\$ (15,500,000)</b>

**Bond Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1912 District Projects	Districtwide	\$ -	\$ -	\$ -	\$ 36,448,648	\$ 36,448,648
<b>Total Reserve for Supplemental Requests</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,448,648</b>	<b>\$ 36,448,648</b>

**Restricted Funds**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1501 State Allocation - On-behalf Benefits	Districtwide	\$ -	\$ 12,455,716	\$ -	\$ -	\$ 12,455,716
CC1275 Debt Service - General Obligation Bonds	Districtwide	-	-	40,953,906	-	40,953,906
CC1912 District Projects	Districtwide	-	-	-	2,000,000	2,000,000
<b>Total Restricted Funds</b>		<b>\$ -</b>	<b>\$ 12,455,716</b>	<b>\$ 40,953,906</b>	<b>\$ 2,000,000</b>	<b>\$ 55,409,622</b>

**Transfers**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1275 Transfer out - Unrestricted to Building Fund	Districtwide	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
CC1275 Transfer out - Unrestricted (SAFAC) to Auxiliary Fund	Districtwide	-	-	461,000	-	461,000
CC1275 Transfer out - Unrestricted to Debt Service Fund	Districtwide	-	-	26,127,206	-	26,127,206
<b>Total Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,088,206</b>	<b>\$ -</b>	<b>\$ 28,088,206</b>

**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**Chief Financial Officer**  
**Fiscal Year Ending August 31, 2025**

**Other Adjustments**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC9998 General College - Depreciation	Districtwide	\$ -	\$ -	\$ 26,177,164	\$ -	\$ 26,177,164
CC1275 Bond Principal - General Obligation Bonds	Districtwide	-	-	-	(21,615,000)	(21,615,000)
- Capitalized Expenses - Operating	Districtwide	-	-	-	(12,950,698)	(12,950,698)
- Capitalized Expenses - Supplemental Requests	Districtwide	-	-	-	(2,124,904)	(2,124,904)
- Capitalized Expenses - Building Fund Expenses	Districtwide	-	-	-	(81,328,352)	(81,328,352)
- Capitalized Expenses - 2020 Limited Tax Bond Series	Districtwide	-	-	-	(36,448,648)	(36,448,648)
<b>Total Other Adjustments</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,177,164</b>	<b>\$ (36,690,602)</b>	<b>\$ (128,290,438)</b>
<b>Grand Total</b>		<b>\$ 10,391,386</b>	<b>\$ 15,892,985</b>	<b>\$ 88,171,626</b>	<b>\$ 83,600,398</b>	<b>\$ 80,279,395</b>

**Collin County Community College District  
Leadership Unit Expense Detail  
Chief Human Resources Officer  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1303 Human Resources	Districtwide	\$ 2,585,586	\$ 706,227	\$ 696,983	\$ -	\$ 3,988,796
CC1568 Staff Council	Districtwide	-	-	9,000	-	9,000
<b>Total Current Unrestricted Fund</b>		<b>\$ 2,585,586</b>	<b>\$ 706,227</b>	<b>\$ 705,983</b>	<b>\$ -</b>	<b>\$ 3,997,796</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1303 Human Resources	Districtwide	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

<b>Grand Total</b>		<b>\$ 2,585,586</b>	<b>\$ 706,227</b>	<b>\$ 755,983</b>	<b>\$ -</b>	<b>\$ 4,047,796</b>
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**Collin County Community College District**  
**Leadership Unit Expense Detail**  
**General Counsel**  
**Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1276 General Counsel - Districtwide	Districtwide	\$ 260,831	\$ 33,260	\$ 22,100	\$ -	\$ 316,191
<b>Total Current Unrestricted Fund</b>		<b>\$ 260,831</b>	<b>\$ 33,260</b>	<b>\$ 22,100</b>	<b>\$ -</b>	<b>\$ 316,191</b>

<b>Grand Total</b>		<b>\$ 260,831</b>	<b>\$ 33,260</b>	<b>\$ 22,100</b>	<b>\$ -</b>	<b>\$ 316,191</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
Director Internal Auditing  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1326 Internal Auditing	Districtwide	\$ 271,642	\$ 39,011	\$ 22,050	\$ -	\$ 332,703
<b>Total Current Unrestricted Fund</b>		<b>\$ 271,642</b>	<b>\$ 39,011</b>	<b>\$ 22,050</b>	<b>\$ -</b>	<b>\$ 332,703</b>

<b>Grand Total</b>		<b>\$ 271,642</b>	<b>\$ 39,011</b>	<b>\$ 22,050</b>	<b>\$ -</b>	<b>\$ 332,703</b>
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**Collin County Community College District  
Leadership Unit Expense Detail  
Associate VP Business and Governmental Relations  
Fiscal Year Ending August 31, 2025**

**Current Unrestricted Fund**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1143 Business and Governmental Relations	Districtwide	\$ 166,807	\$ 23,955	\$ 19,820	\$ -	\$ 210,582
<b>Total Current Unrestricted Fund</b>		<b>\$ 166,807</b>	<b>\$ 23,955</b>	<b>\$ 19,820</b>	<b>\$ -</b>	<b>\$ 210,582</b>

**Reserve for Supplemental Requests**

Organization	Campus	Salaries	Benefits	Operating	Capital	Total
CC1143 Business and Governmental Relations	Districtwide	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Total Reserve for Supplemental Requests</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

<b>Grand Total</b>		<b>\$ 166,807</b>	<b>\$ 23,955</b>	<b>\$ 19,820</b>	<b>\$ 25,000</b>	<b>\$ 235,582</b>
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# Supplemental Information

**Collin County Community College District**  
**Summary of Recurring and Non-Recurring Supplemental Expenses**  
**Fiscal Year Ending August 31, 2025**

Cabinet	Cost Center	Cost Center 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>						
Corwin, Jay	CC1285	Grants Management	Grant Writer - 50% college-funded	50,426		
Corwin, Jay	CC1285	Grants Management	Foundation Grant Writer - 50% college-funded	53,422		
Corwin, Jay	CC1442	Registration & Records	Graduation Specialist	42,413		
Corwin, Jay	CC1541	VP Student & Enrollment Services	Workforce Coach - Health Programs - qty 2	136,512		
Corwin, Jay	CC1541	VP Student & Enrollment Services	District College and Career Counselor - qty 2	124,104		
Corwin, Jay	CC1541	VP Student & Enrollment Services	Academic Advisor - qty 7	394,870		
				<b>801,747</b>		
Johnson, Abe	CC1125	CE - Fire Protection	Lab Manager	56,880		
Johnson, Abe	CC1205	Dean - Nursing	Nursing Advisor	45,000		
Johnson, Abe	CC1212	Dental Hygiene - McKinney	Administrative Assistant - Academic Affairs/Workforce - convert from Administrative Assistant - net cost	4,776		
Johnson, Abe	CC1289	Health Professions - McKinney	Program Coordinator - Health Professions	82,590		
Johnson, Abe	CC1350	LVN Nursing – Technical Office - Provost Technical & Courtyard	Clinical Coordinator - LVN	70,000		
Johnson, Abe	CC1387	Campuses	Apprenticeship and Employer Engagement Manager	75,082		
Johnson, Abe	CC1451	RN Nursing	Clinical Coordinator - ADN	70,000		
Johnson, Abe	CC1522	Technology Services - Software Support	ERP Application Developer - convert from Digital Assets Management Manager - net cost	25,000		
Johnson, Abe	CC1547	Workforce Dean - McKinney	Associate Dean - Health Sciences	111,434		
Johnson, Abe	CC1559	CE - Corporate Training Administration	CE Manager - IT/2rd Party/Linked	67,743		
Johnson, Abe	CC1603	Makerspace - McKinney	Makerspace Coordinator - convert from Makerspace Assistant - net cost	2,813		
Johnson, Abe	CC1604	Makerspace - Plano	Makerspace Coordinator - convert from Makerspace Assistant - net cost	7,894		
Johnson, Abe	CC1605	Makerspace - Frisco	Makerspace Coordinator - convert from Makerspace Assistant - net cost	3,060		
Johnson, Abe	CC1607	Office - Provost - iCollin	iCollin Virtual Campus Dean	123,134		
Johnson, Abe	CC1722	CE - Personal Enrichment & Youth Programming	CE Manager - Community/Youth Programming	67,743		
Johnson, Abe	CC1722	CE - Personal Enrichment & Youth Programming	CE Manager - SAIL & Community/Youth Programming	67,743		
				<b>880,892</b>		
King, Bill	CC1315	Institutional Research Office	Research Analyst	68,256		
King, Bill	CC1315	Institutional Research Office	Research Analyst - convert part-time position to full-time - net cost	48,644		
King, Bill	CC1352	Facilities Preventative Maintenance	Capital Equipment Maintenance Planner/Scheduler	70,000		
King, Bill	CC1418	Police Department	Dispatch/Avigilon reclassification - qty 6	53,061		
King, Bill	CC1418	Police Department	Dispatch/Avigilon - qty 2	94,600		
King, Bill	CC1418	Police Department	Accreditation and Clery Manager - convert from Administrative Assistant - net cost	18,621		
King, Bill	CC1418	Police Department	Assistant Chief of Police - reclassification - net cost	58,586		
				<b>411,768</b>		
			<b>Total Full-time</b>	<b>2,094,407</b>		
<b>Part-time and Additional Funding</b>						
Corwin, Jay	CC1144	Senior VP Student and Community Engagement	Student Assistants - qty 2	23,400		
Corwin, Jay	CC1435	Communications	CougarWorks Student Interns - qty 5	55,000		
				<b>78,400</b>		
Johnson, Abe	CC1084	Biology - Technical	Science Lab Assistant	20,000		
Johnson, Abe	CC1085	Biology - Wylie	Science Lab Assistant	20,000		



**Collin County Community College District**  
**Summary of Recurring and Non-Recurring Supplemental Expenses**  
**Fiscal Year Ending August 31, 2025**

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Johnson, Abe	CC1205	Dean - Nursing	Administrative Assistant	20,000		
				60,000		
			<b>Total Part-time</b>	<b>138,400</b>		
			<b>Total New Positions and Additional Funding - Staff</b>	<b>2,232,807</b>	<b>-</b>	<b>2,232,807</b>
<b>Current Unrestricted Fund - Operating Expenses</b>						
<b>Recurring Expenses</b>						
Corwin, Jay	CC1435	Communications	Awareness Campaign Advertising	500,000		
Corwin, Jay	CC1541	VP Student & Enrollment Services	2 Graduations Per Semester Planning	88,550		
				588,550		
Irby, Melissa	CC1303	Human Resources	Accurate Background Checks	50,000		
				50,000		
Johnson, Abe	CC1075	Automotive Service Technician - Technical	Autel MaxiSys - Autel Online - qty 4	7,600		
Johnson, Abe	CC1075	Automotive Service Technician - Technical	Additional Supply Budget	8,900		
Johnson, Abe	CC1075	Automotive Service Technician - Technical	Refrigerant Recovery, Recycling, and Recharging Machine	4,900		
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	Dell Lab Computers	500,000		
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	Fresh Service Asset Management Unlimited	21,000		
Johnson, Abe	CC1140	Chief Information Security Officer	SmartNet Renewals	20,000		
Johnson, Abe	CC1140	Chief Information Security Officer	Symmetras - 1 Year APC Services	16,080		
Johnson, Abe	CC1140	Chief Information Security Officer	Intelepeer, SIP Trunk Increase	9,804		
Johnson, Abe	CC1140	Chief Information Security Officer	EcoStruxure IT 1 Year License	6,263		
Johnson, Abe	CC1166	Collision Repair - Technical	Additional Supply Budget	16,070		
Johnson, Abe	CC1181	Computer Science - Frisco	Additional Program Operating Budget	10,000		
Johnson, Abe	CC1183	Computer Science - Plano	Additional Program Operating Budget	7,500		
Johnson, Abe	CC1235	Electrical - Technical	Additional Supply Budget	20,000		
Johnson, Abe	CC1239	Emergency Medical Technology - McKinney	Additional Program Operating Budget	25,200		
Johnson, Abe	CC1239	Emergency Medical Technology - McKinney	Additional Supply Budget	14,000		
Johnson, Abe	CC1240	Engineering - Frisco	Additional Program Operating Budget	10,000		
Johnson, Abe	CC1242	Engineering - Plano	Additional Program Operating Budget	10,000		
Johnson, Abe	CC1289	Health Professions - McKinney	Additional Supply Budget	40,000		
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Additional Supply Budget	3,393		
Johnson, Abe	CC1388	Office - Provost - Frisco	Culture Council Initiative	12,000		
Johnson, Abe	CC1450	Respiratory Therapy - McKinney	Additional Professional Development and Travel Budget	3,500		
Johnson, Abe	CC1486	Simulation Lab - McKinney	Manikin Warranties	28,000		
Johnson, Abe	CC1522	Technology Services - Software Support	Ad Astra Integrated Planning Licensing	135,000		
Johnson, Abe	CC1522	Technology Services - Software Support	Anatta - Banner Support	50,000		
Johnson, Abe	CC1522	Technology Services - Software Support	Annual Software License Increase	50,000		
Johnson, Abe	CC1543	Welding - Technical	Additional Supply Budget	9,694		
Johnson, Abe	CC1596	Instructional Office - Collin Technical Campus	Additional Supply Budget	2,500		
Johnson, Abe	CC1615	Computer Science - Wylie	Additional Program Operating Budget	10,000		
Johnson, Abe	CC1619	Engineering/Engineering Field of Study - Technical	Additional Supply Budget	3,700		
Johnson, Abe	CC1635	Physics - Technical	Additional Supply Budget	9,000		
Johnson, Abe	CC1666	Veterinary Technology - Wylie	DVM Contract for Surgeries	24,000		

**Collin County Community College District**  
**Summary of Recurring and Non-Recurring Supplemental Expenses**  
**Fiscal Year Ending August 31, 2025**

<b>Cabinet</b>	<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Description</b>	<b>Recurring</b>	<b>Non-Recurring</b>	<b>Grand Totals</b>
Johnson, Abe	CC1705	CE General College	Modern Campus Annual Subscription and Archive Database	154,808		
Johnson, Abe	CC1814	Enterprise Tech Solutions	K16 Archive Solutions	28,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Canvas Impact/Insights	51,900		
Johnson, Abe	CC1814	Enterprise Tech Solutions	Pathify Annual Subscription	65,000		
Johnson, Abe	CC1814	Enterprise Tech Solutions	InformaCast Licenses	10,000		
Johnson, Abe	CC1850	BAS - Construction Management - Technical	Additional Supply Budget	5,794		
Johnson, Abe	CC1899	Districtwide Scheduling	New Program Operating Budget	87,500		
Johnson, Abe	CC1917	Computer Science - Technical	Additional Program Operating Budget	10,000		
				<b>1,501,106</b>		
King, Bill	CC1256	Facilities Operations	Additional Contracted Vendor Services Budget	300,000		
King, Bill	CC1256	Facilities Operations	Additional Supply Budget	50,000		
King, Bill	CC1256	Facilities Operations	Additional Repairs and Maintenance Budget	50,000		
King, Bill	CC1256	Facilities Operations	Annual iPad Refresh	20,000		
King, Bill	CC1315	Institutional Research Office	Additional Professional Development and Travel Budget	12,000		
King, Bill	CC1418	Police Department	Repairs and Maintenance - Police Fleet Vehicles	30,000		
King, Bill	CC1418	Police Department	Motorola Body Camera Service Contract	52,500		
				<b>514,500</b>		
McClure, Mary	CC1143	Business and Governmental Relations	AchieveIt Software	25,000		
				<b>25,000</b>		
<b>Total Operating Expenses - Recurring</b>				<b>2,679,156</b>		
<b>Non-Recurring Expenses</b>						
Irby, Melissa	CC1437	Purchasing	Additional Professional Development and Travel Budget		8,000	
					<b>8,000</b>	
Johnson, Abe	CC1075	Automotive Service Technician - Technical	Robinair Recovery, Recycling, and Recharging Machine		7,449	
Johnson, Abe	CC1075	Automotive Service Technician - Technical	5 Gas Analyzer - qty 2		8,490	
Johnson, Abe	CC1097	Campus Technology Services - CHEC	Equipment Upgrade - Conference Room		70,000	
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	Freshservice Freddy-AI Platform		79,000	
Johnson, Abe	CC1099	Campus Technology Services - Districtwide	Help Desk Call Center Furniture		77,000	
Johnson, Abe	CC1100	Campus Technology Services - Frisco	Pole Vault System Upgrade - qty 9		153,000	
Johnson, Abe	CC1100	Campus Technology Services - Frisco	Computer Lab Class Conversion		114,000	
Johnson, Abe	CC1101	Campus Technology Services - McKinney	Pole Vault System - Computer Lab Installation		10,000	
Johnson, Abe	CC1101	Campus Technology Services - McKinney	Pole Vault System Upgrade - PSTC - qty 4		25,600	
Johnson, Abe	CC1101	Campus Technology Services - McKinney	Pole Vault System Upgrade - qty 8		51,200	
Johnson, Abe	CC1102	Campus Technology Services - Plano	Pole Vault System Upgrade - qty 10		105,000	
Johnson, Abe	CC1104	Campus Technology Services - Technical Center	Information Video Wall Display Upgrade		66,700	
Johnson, Abe	CC1104	Campus Technology Services - Technical Center	CADD Classroom Upgrades		135,000	
Johnson, Abe	CC1105	Campus Technology Services - Wylie	Data Ports		8,177	
Johnson, Abe	CC1105	Campus Technology Services - Wylie	Animation and Game 4k Projector		6,780	
Johnson, Abe	CC1105	Campus Technology Services - Wylie	Classroom Upgrade		90,000	
Johnson, Abe	CC1134	Chemistry - Frisco	Equipment Upgrade		23,152	
Johnson, Abe	CC1140	Chief Information Security Officer	Galaxy 5000 UPS Replacements		116,245	
Johnson, Abe	CC1140	Chief Information Security Officer	Cisco Equipment - McKinney/Plano/Frisco		315,000	

**Collin County Community College District**  
**Summary of Recurring and Non-Recurring Supplemental Expenses**  
**Fiscal Year Ending August 31, 2025**

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Johnson, Abe	CC1140	Chief Information Security Officer	Cisco Switch - McKinney		65,000	
Johnson, Abe	CC1140	Chief Information Security Officer	Smart UPS Battery Packs		34,358	
Johnson, Abe	CC1140	Chief Information Security Officer	VMware Servers - qty 2		50,000	
Johnson, Abe	CC1140	Chief Information Security Officer	Cisco Switches - PSTC/McKinney/CYC		606,500	
Johnson, Abe	CC1140	Chief Information Security Officer	Extend Existing Server Warranties		46,400	
Johnson, Abe	CC1140	Chief Information Security Officer	District Phone Systems and Wireless Equipment Upgrade		12,400	
Johnson, Abe	CC1166	Collision Repair - Technical	Dell Laptop Computers - qty 8		14,040	
Johnson, Abe	CC1181	Computer Science - Frisco	Digital Smartboard		6,000	
Johnson, Abe	CC1202	Cybersecurity - BAT Frisco	Computer Lab Renovation		120,000	
Johnson, Abe	CC1237	Electronic Engineering Technology - Technical	Robot		55,000	
Johnson, Abe	CC1237	Electronic Engineering Technology - Technical	Vision Systems OMRON - Robot Add-on		10,000	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Commercial A/C Lab VRF System		69,500	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Commercial A/C Lab/DDC Advance Control System - qty 4		11,500	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Industrial Lab/Semi Hermatic Rebuild Compressor - qty 4		13,000	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Commercial Refrigeration Cooler - qty 8		32,000	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Residential Heat Pump - qty 8		39,000	
Johnson, Abe	CC1293	Heating Ventilation Air Conditioning (HVAC) - Technical	Industrial Lab/Water Pump Assembly - qty 4		11,800	
Johnson, Abe	CC1311	Robotics & Automation Technology	PLC Trainer		4,000	
Johnson, Abe	CC1486	Simulation Lab - McKinney	International Meeting on Simulation and Healthcare Conference		3,500	
Johnson, Abe	CC1522	Technology Services - Software Support	Workday Optimization Support		350,000	
Johnson, Abe	CC1543	Welding - Technical	Storage Cage		12,000	
Johnson, Abe	CC1543	Welding - Technical	Lincoln 300C Welding Machines - qty 15		210,000	
Johnson, Abe	CC1543	Welding - Technical	Steel Inventory Cabinets - qty 3		9,600	
Johnson, Abe	CC1547	Workforce Dean - McKinney	Additional Printing Costs - Health Science/Nursing		8,000	
Johnson, Abe	CC1706	Campus Technology Services - Celina	Pole Vault System Upgrade		21,000	
Johnson, Abe	CC1706	Campus Technology Services - Celina	Portable Computer Lab		45,000	
Johnson, Abe	CC1896	CE - Esthetician	Skin Pen Device - qty 2		10,000	
Johnson, Abe	CC1896	CE - Esthetician	Glo2 Facial Device		28,000	
Johnson, Abe	CC1896	CE - Esthetician	Diamond Tome Device - qty 2		28,000	
Johnson, Abe	CC1896	CE - Esthetician	HydraFacial Machine		28,000	
Johnson, Abe	CC1896	CE - Esthetician	Treatment Tables - qty 6		15,000	
					<b>3,430,391</b>	
King, Bill	CC1315	Institutional Research Office	ZogoTech - Workday Interface		50,000	
					<b>50,000</b>	
<b>Total Operating Expenses - Non-Recurring</b>					<b>3,488,391</b>	
<b>Total Current Unrestricted Operating Expenses</b>				<b>2,679,156</b>	<b>3,488,391</b>	<b>6,167,547</b>
<b>Total Current Unrestricted Fund Supplemental Expenses</b>				<b>4,911,963</b>	<b>3,488,391</b>	<b>8,400,354</b>
<b>Auxiliary Fund - Salary Expenses</b>						
<b>New Positions and Additional Funding - Staff</b>						
<b>Part-time and Additional Funding</b>						
Corwin, Jay	CC1935	Golf - Men	Part-Time Coach	10,000		
Corwin, Jay	CC1935	Golf - Men	Student Assistant	2,500		
Corwin, Jay	CC1937	Esports	Part-Time Coach	10,000		

Collin County Community College District  
Summary of Recurring and Non-Recurring Supplemental Expenses  
Fiscal Year Ending August 31, 2025

Cabinet	Cost Center	Cost Center Name	Description	Recurring	Non-Recurring	Grand Totals
Corwin, Jay	CC1937	Esports	Student Assistant	2,500		
Corwin, Jay	CC1938	Volleyball - Women	Part-Time Coach	10,000		
Corwin, Jay	CC1938	Volleyball - Women	Student Assistant	2,500		
				37,500		
Total Auxiliary Fund Expenses				37,500	-	37,500
Total Supplemental Expenses				4,949,463	3,488,391	8,437,854

## FY 2023 Composite Financial Index and Core Financial Ratios

Financial Stress Indicators	District	Composite Financial Index	Return on Net Position	Operating Margin	Primary Reserve	Viability Ratio	Equity Ratio	Leverage Ratio
● 0	Alamo	3.9	15.3%	5.6%	0.40	0.65	41.3%	0.20
● 0	Alvin	7.1	11.7%	10.9%	0.56	138.53	63.0%	0.00
▲ 3	Amarillo	1.7	(7.7%)	(9.3%)	0.32	2.45	41.0%	0.02
● 0	Angelina	5.5	0.3%	1.0%	0.70	10.37	75.4%	0.01
● 0	Austin	4.4	22.9%	9.1%	0.38	0.48	28.0%	0.82
● 0	Blinn	2.9	1.3%	1.8%	0.68	0.85	55.9%	0.45
● 1	Brazosport	2.6	7.7%	4.2%	0.35	0.41	57.0%	0.55
▲ 2	Central Texas	5.6	(5.6%)	(5.5%)	1.16	24.16	86.3%	0.00
● 1	Cisco	2.4	(0.9%)	2.4%	0.16	2.04	70.1%	0.09
● 0	Clarendon	2.8	6.5%	11.5%	0.16	0.89	82.4%	0.00
● 1	Coastal Bend	2.9	4.0%	(11.6%)	0.48	1.98	87.5%	0.27
▲ 2	College Of The Mainland	5.1	28.3%	(5.0%)	0.34	3.07	14.6%	0.00
● 0	Collin	6.7	2.5%	1.9%	1.03	26.89	52.3%	0.00
● 0	Dallas	8.0	14.0%	11.9%	0.79	94.24	68.6%	0.00
● 0	Del Mar	5.5	5.7%	2.4%	0.40	7.62	40.5%	0.00
● 0	El Paso	7.4	12.7%	21.3%	1.35	1.92	66.5%	0.31
▲ 3	Frank Phillips	1.5	6.7%	4.4%	0.01	0.20	72.1%	0.00
● 0	Galveston	5.1	7.4%	14.1%	0.98	0.93	58.7%	0.55
● 0	Grayson	7.9	7.9%	9.9%	0.99	29.11	81.0%	0.00
● 0	Hill	5.9	2.2%	2.1%	0.70	17.72	85.6%	0.00
● 0	Houston	6.6	10.9%	11.5%	0.87	2.64	55.8%	0.18
● 0	Howard	6.0	5.5%	4.1%	0.74	3.48	75.8%	0.11
● 0	Kilgore	4.0	6.3%	9.9%	0.45	1.35	69.9%	0.19
● 0	Laredo	6.4	11.9%	10.8%	1.11	1.50	46.3%	0.39
● 0	Lee	6.8	10.5%	10.3%	0.71	3.44	63.7%	0.09
● 0	Lone Star	5.9	19.4%	19.2%	0.55	1.78	44.9%	0.12
● 0	McLennan	4.9	11.5%	5.0%	0.35	2.47	56.5%	0.12
● 0	Midland	8.4	21.0%	4.9%	0.82	9.10	87.1%	0.03
▲ 3	Navarro	1.9	(0.4%)	(6.9%)	0.36	1.62	69.4%	0.11
▲ 3	North Central Texas	1.4	(2.7%)	(4.6%)	0.42	1.13	52.1%	0.00
● 0	Northeast Texas	3.8	25.7%	0.4%	0.28	1.24	37.8%	0.25
● 0	Odessa	6.7	8.3%	12.1%	1.08	2.38	57.5%	0.16
● 0	Panola	9.2	12.2%	19.9%	1.56	88.40	69.2%	0.00
● 0	Paris	8.7	9.5%	19.2%	1.24	6.18	88.1%	0.08
▲ 2	Ranger	0.9	1.5%	0.7%	0.18	0.21	35.6%	1.10
● 1	San Jacinto	2.1	2.5%	(3.6%)	0.31	1.75	24.4%	0.20
● 0	South Plains	3.3	2.4%	2.8%	0.47	1.75	74.3%	0.15
● 0	South Texas	8.7	6.8%	6.9%	1.57	172.32	80.1%	0.00
● 0	Southwest Texas	2.6	5.0%	2.7%	0.39	0.89	58.2%	0.34
● 0	Tarrant	6.1	8.1%	14.8%	1.32	0.95	67.0%	0.40
● 0	Temple	6.2	21.3%	15.8%	0.48	2.28	27.7%	0.05
● 0	Texarkana	6.4	10.3%	20.3%	0.99	2.05	69.1%	0.00
● 0	Texas Southmost	8.9	8.8%	7.2%	1.35	8.78	81.8%	0.04
● 0	Trinity Valley	5.9	3.3%	4.0%	0.58	21.75	87.6%	0.00
▲ 3	Tyler	1.1	2.8%	2.3%	0.11	0.26	52.0%	0.35
● 1	Vernon	2.2	0.6%	(0.4%)	0.39	1.36	65.8%	0.19
● 0	Victoria	6.0	3.1%	1.3%	0.75	72.59	65.2%	0.00
● 0	Weatherford	6.8	13.4%	23.2%	1.39	1.09	54.2%	0.44
● 0	Western Texas	6.6	6.4%	15.0%	1.23	2.09	73.6%	0.22
● 0	Wharton	4.0	2.8%	4.3%	0.40	2.49	77.0%	0.00
● 0	Statewide	5.4	9.5%	8.6%	0.73	1.81	54.4%	0.19

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.



## **Composite Financial Index and Core Financial Ratios**

In fiscal year 2023, Collin College met all state standards and showed no financial stress indicators.

Primary Reserve Ratio – measures financial strength and flexibility by comparing expendable net assets to total expenses. This measure answers the question, “How long can the institution survive without additional net position generated by operating revenue?” The 2023 statewide ratio for public community colleges is .73, which is an increase from .65 in 2022. In fiscal year 2023, Collin College’s ratio was 1.03. A ratio of 0.14 or greater is considered favorable.

Viability Ratio – measures the financial health of the institution by comparing total expendable net assets to certain noncurrent liabilities. The 2023 statewide ratio for public community colleges is 1.81, which is an increase from 1.71 in 2022. In fiscal year 2023, Collin College’s ratio was 26.89. A ratio of 0.42 or greater is considered favorable.

Return on Net Position – measures total economic return during the fiscal year. The 2023 statewide ratio for public community colleges is 9.5 percent, which is an increase from 7.6 percent in 2022. In fiscal year 2023, Collin College’s return was 2.5 percent. A positive return is considered favorable.

Operating Margin – indicates an operating surplus or deficit in the given fiscal year. The 2023 statewide margin for public community colleges is 8.6 percent, which is an increase from 7.8 percent in 2022. In fiscal year 2023, Collin College’s margin was 1.9 percent. A positive margin is considered favorable.

Composite Financial Index – CFI numbers generally range from 0.0 to 10.0, although it is possible to have a number higher than 10.0. It is also possible to have a CFI below zero. The 2023 combined CFI for public community colleges is 5.4, which is an increase from 4.9 in 2022. In fiscal year 2023, Collin College’s CFI was 6.7. An index number of 2.0 or greater is considered favorable.

Equity Ratio – An equity ratio is a comparison of net assets to total assets and is used when institutions have no outstanding indebtedness. The 2023 statewide ratio for public community colleges is 54.4 percent, which is an increase from 53.6 percent in 2022. In fiscal year 2023, Collin College’s ratio was 52.3 percent. A ratio of 20 percent or greater is considered favorable.

Leverage Ratio - The leverage ratio measures the amount of debt in relation to net assets and provides an indication of the amount of debt service the institution must absorb into the future relative to existing resources. General obligation bonds are excluded for this calculation. The 2023 statewide ratio for the public community colleges is .19, which is a decrease from .22 in 2022. In fiscal year 2023, Collin College’s ratio was 0. A ratio of less than 2.0 is considered favorable.

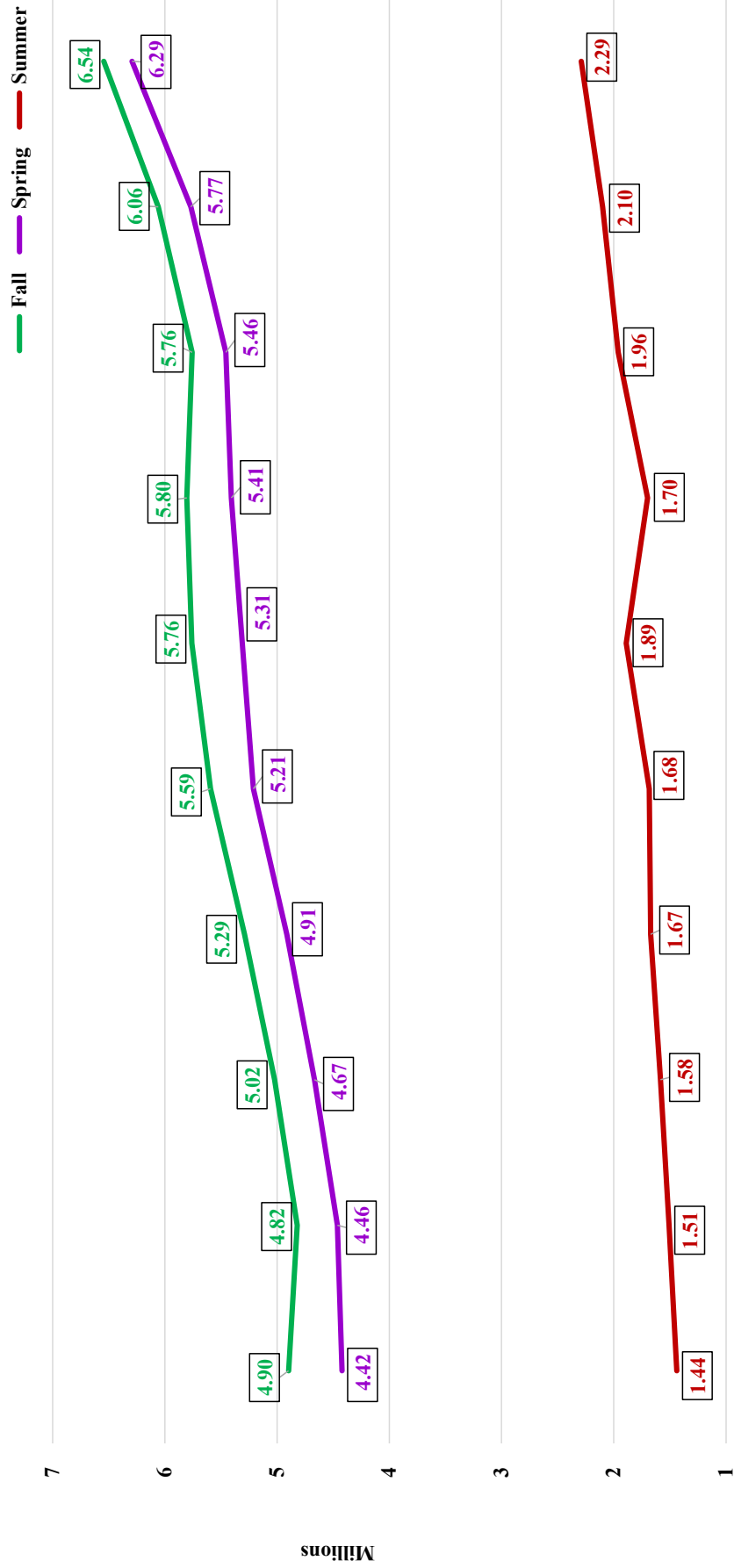
**Collin County Community College District**  
**Enrollment Summary**  
**Actual Contact Hours**

	Total	Percent Change*
Fall, 2014	4,897,996	1.9%
Spring, 2015	4,421,900	-1.4%
Summer, 2015	1,438,480	-5.8%
Total Fiscal Year	<u>10,758,376</u>	<u>-0.6%</u>
Fall, 2015	4,820,796	-1.6%
Spring, 2016	4,463,240	0.9%
Summer, 2016	1,507,176	4.8%
Total Fiscal Year	<u>10,791,212</u>	<u>0.3%</u>
Fall, 2016	5,022,176	4.2%
Spring, 2017	4,666,560	4.6%
Summer, 2017	1,583,513	5.1%
Total Fiscal Year	<u>11,272,249</u>	<u>4.5%</u>
Fall, 2017	5,290,872	5.4%
Spring, 2018	4,912,327	5.3%
Summer, 2018	1,671,824	5.6%
Total Fiscal Year	<u>11,875,023</u>	<u>5.3%</u>
Fall, 2018	5,593,944	5.7%
Spring, 2019	5,210,889	6.1%
Summer, 2019	1,683,894	0.7%
Total Fiscal Year	<u>12,488,727</u>	<u>5.2%</u>
Fall, 2019	5,759,392	3.0%
Spring, 2020	5,310,472	1.9%
Summer, 2020	1,889,120	12.2%
Total Fiscal Year	<u>12,958,984</u>	<u>3.8%</u>
Fall, 2020	5,804,248	0.8%
Spring, 2021	5,407,968	1.8%
Summer, 2021	1,699,584	-10.0%
Total Fiscal Year	<u>12,911,800</u>	<u>-0.4%</u>
Fall, 2021	5,757,144	-0.8%
Spring, 2022	5,456,260	0.9%
Summer, 2022	1,960,728	15.4%
Total Fiscal Year	<u>13,174,132</u>	<u>2.0%</u>
Fall, 2022	6,058,304	5.2%
Spring, 2023	5,768,938	5.7%
Summer, 2023	2,098,472	7.0%
Total Fiscal Year	<u>13,925,714</u>	<u>5.7%</u>
Fall, 2023	6,544,624	8.0%
Spring, 2024	6,292,574	9.1%
Summer, 2024**	2,290,192	9.1%
Total Fiscal Year	<u>15,127,390</u>	<u>8.6%</u>

\* Percent change over same period of previous year

\*\* Enrollment as of 07/30/2024

## 10-Year Enrollment - Actual Contact Hours



**Collin County Community College District**  
**Enrollment Summary**  
**Actual Credit Hours**

	Total	Percent Change*	FTE**
Fall, 2014	244,923	1.4%	16,328
Spring, 2015	219,363	-1.9%	14,624
Summer, 2015	71,647	-6.3%	4,776
Total Fiscal Year	<u>535,933</u>	<u>-1.0%</u>	<u>17,864</u>
Fall, 2015	240,813	-1.7%	16,054
Spring, 2016	220,910	0.7%	14,727
Summer, 2016	75,004	4.7%	5,000
Total Fiscal Year	<u>536,727</u>	<u>0.1%</u>	<u>17,891</u>
Fall 2016	251,798	4.6%	16,787
Spring, 2017	232,053	5.0%	15,470
Summer, 2017	77,665	3.5%	5,178
Total Fiscal Year	<u>561,516</u>	<u>4.6%</u>	<u>18,717</u>
Fall 2017	266,650	5.9%	17,777
Spring, 2018	239,812	3.3%	15,987
Summer, 2018	81,847	5.4%	5,456
Total Fiscal Year	<u>588,309</u>	<u>4.8%</u>	<u>19,610</u>
Fall 2018	281,764	5.7%	18,784
Spring, 2019	255,819	6.7%	17,055
Summer, 2019	82,102	0.3%	5,473
Total Fiscal Year	<u>619,685</u>	<u>5.3%</u>	<u>20,656</u>
Fall 2019	291,524	3.5%	19,435
Spring, 2020	266,600	4.2%	17,773
Summer, 2020	95,256	16.0%	6,350
Total Fiscal Year	<u>653,380</u>	<u>5.4%</u>	<u>21,779</u>
Fall 2020	292,975	0.5%	19,532
Spring, 2021	269,684	1.2%	17,979
Summer, 2021	84,023	-11.8%	5,602
Total Fiscal Year	<u>646,682</u>	<u>-1.0%</u>	<u>21,556</u>
Fall 2021	286,581	-2.2%	19,105
Spring, 2022	269,907	0.1%	17,994
Summer, 2022	98,061	16.7%	6,537
Total Fiscal Year	<u>654,549</u>	<u>1.2%</u>	<u>21,818</u>
Fall 2022	298,899	4.3%	19,927
Spring, 2023	281,058	4.1%	18,737
Summer, 2023	104,615	6.7%	6,974
Total Fiscal Year	<u>684,572</u>	<u>4.6%</u>	<u>22,819</u>
Fall 2023	320,907	7.4%	21,394
Spring, 2024	306,293	9.0%	20,420
Summer, 2024***	114,197	9.2%	7,613
Total Fiscal Year	<u>741,397</u>	<u>8.3%</u>	<u>24,713</u>

\* Percent change over same period of previous year

\*\* Annual FTE = Total credit hours/30, Semester FTE = Total credit hours/15

\*\*\* Enrollment as of 07/30/2024

## 10-Year Enrollment - Actual Credit Hours

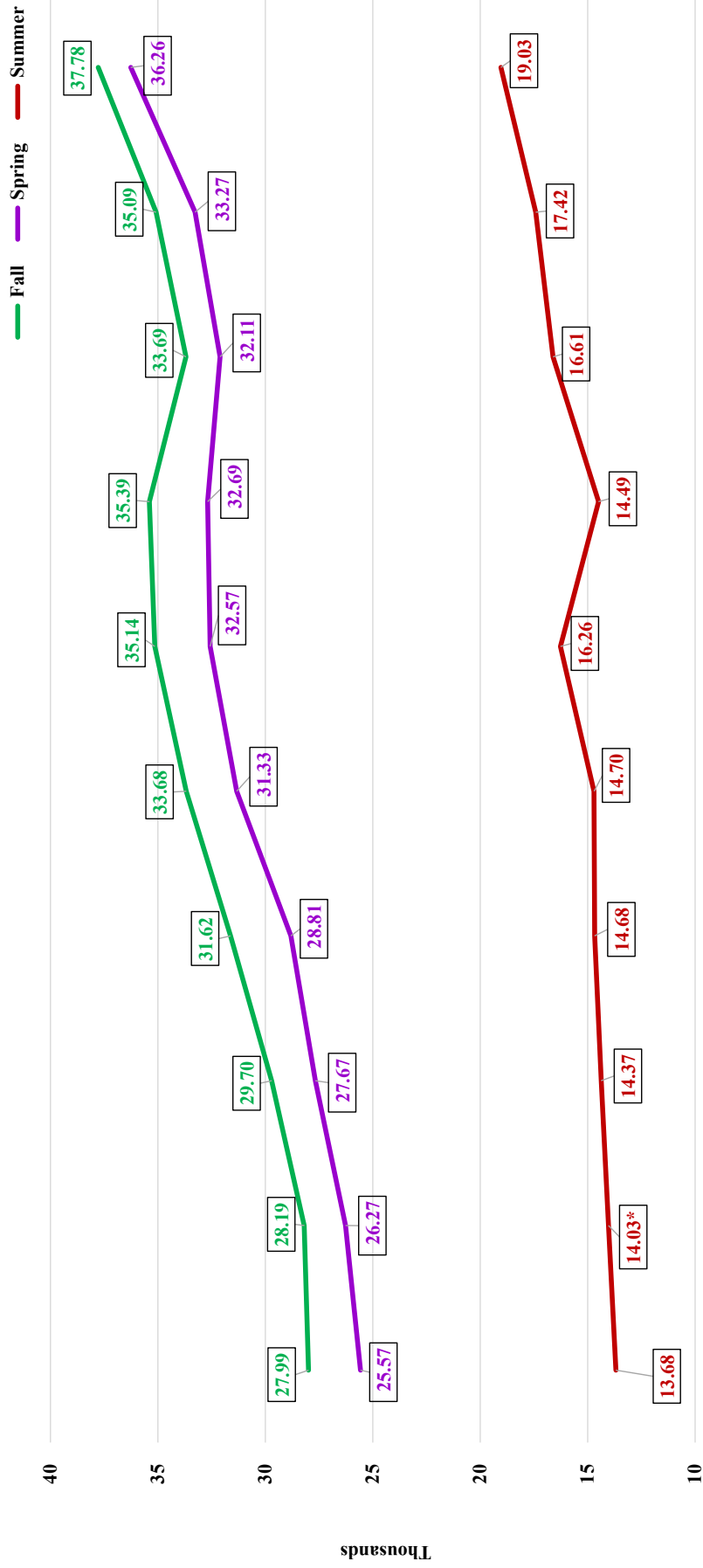


**Collin County Community College District**  
**Enrollment Summary**  
**Credit Headcount Statistics**

<b>Fiscal Year</b>	<b>Actual Headcount</b>	<b>Fiscal Year</b>	<b>Actual Headcount</b>
Fall 2014	27,991	Fall 2019	35,144
Spring 2015	25,571	Spring 2020	32,567
Summer 2015	13,684	Summer 2020	16,263
Total FY 2015	<u>67,246</u>	Total FY 2020	<u>83,974</u>
Fall 2015	28,187	Fall 2020	35,392
Spring 2016	26,266	Spring 2021	32,686
Summer 2016	14,027	Summer 2021	14,494
Total FY 2016	<u>68,480</u>	Total FY 2021	<u>82,572</u>
Fall 2016	29,703	Fall 2021	33,690
Spring 2017	27,669	Spring 2022	32,109
Summer 2017	14,372	Summer 2022	16,610
Total FY 2017	<u>71,744</u>	Total FY 2022	<u>82,409</u>
Fall 2017	31,619	Fall 2022	35,085
Spring 2018	28,807	Spring 2023	33,270
Summer 2018	14,677	Summer 2023	17,417
Total FY 2018	<u>75,103</u>	Total FY 2023	<u>85,772</u>
Fall 2018	33,677	Fall 2023	37,776
Spring 2019	31,333	Spring 2024	36,259
Summer 2019	14,701	Summer 2024*	19,033
Total FY 2019	<u>79,711</u>	Total FY 2024	<u>93,068</u>

\* Enrollment as of 07/30/2024

## 10-Year Enrollment - Actual Credit Headcount



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

Academic Year (Fall)	Records Fee (per student)	Resident					
		Fees per Semester Credit Hour (SCH)					
		Building Use Fees		Student Activity Fees		Cost for 12 SCH	
		In-District	Out-of-District	In-District	Out-of-District	In-District	Out-of-District
2024	2	\$65	\$125	\$0	\$2	806	1,526
2023	2	60	115	0	2	746	1,406
2022	2	60	115	0	2	746	1,406
2021	2	55	101	0	2	686	1,238
2020	2	52	98	0	2	650	1,202
2019	2	52	98	0	2	650	1,202
2018	2	48	94	0	2	602	1,154
2017	2	44	86	0	2	554	1,058
2016	2	41	82	0	1	506	998
2015	2	32	71	6	1	470	938

Academic Year (Fall)	Records Fee (per student)	Non-Resident					
		Fees per Semester Credit Hour (SCH)					
		Building Use Fees		Student Activity Fees		Cost for 12 SCH	
		In-District	Out-of-District	In-District	Out-of-District	In-District	Out-of-District
2024	\$2	\$200	\$200	\$0	\$2	\$2,426	\$2,426
2023	2	185	185	0	2	2,246	2,246
2022	2	185	185	0	2	2,246	2,246
2021	2	168	168	0	2	2,042	2,042
2020	2	165	165	0	2	2,006	2,006
2019	2	165	165	0	2	2,006	2,006
2018	2	160	160	0	2	1,946	1,946
2017	2	147	147	0	2	1,790	1,790
2016	2	142	142	0	1	1,718	1,718
2015	2	131	131	6	1	1,658	1,658

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



**Celina Campus**

2505 Kinship Parkway  
Celina, Texas 75009

**Farmersville Campus**

501 S. Collin Parkway  
Farmersville, Texas 75442

**Frisco Campus**

9700 Wade Boulevard  
Frisco, Texas 75035

**McKinney Campus**

2200 West University Drive  
McKinney, Texas 75071

**Plano Campus**

2800 East Spring Creek Parkway  
Plano, Texas 75074

**Technical Campus**

2550 Bending Branch Way  
Allen, Texas 75013

**Wylie Campus**

391 Country Club Road  
Wylie, Texas 75098

**Collin Higher Education Center**

3452 Spur 399  
McKinney, Texas 75069

**Courtyard Center**

4800 Preston Park Boulevard  
Plano, Texas 75093

**Public Safety Training Center**

3600 Redbud Boulevard  
McKinney, Texas 75071

**iCollin Virtual Campus**

(administrative offices)  
3452 Spur 399  
McKinney, Texas 75069