

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Frank Phillips College

Dr. Jud Hicks, President of the College

August 2, 2018

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CERTIFICATE

Agency Name FRANK PHILLIPS COLLEGE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Jud Hicks
Signature

Jud Hicks
Printed Name

President
Title

8/2/18
Date

Board or Commission Chair

Scott Radach
Signature

Scott Radach
Printed Name

Board Chair
Title

8/2/18
Date

Chief Financial Officer

Jud Hicks
Signature

Jud Hicks
Printed Name

President
Title

8/2/18
Date

Administrator's Statement

8/1/2018 3:24:58PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

ADMINISTRATOR'S STATEMENT

The Board of Trustees of the Borger Junior College District (dba Frank Phillips College) is composed of nine members, eight of whom reside in Borger Texas, one member who resides in the Spring Creek addition, and all serve six year terms. The members of the board and their terms are as follows:

Andy Green, 2014-2020, Scott Radach, 2014-2020, Kenny Morrison, 2014-2020, Marlene McKinney, 2016-2022,
Patrick Nonhof, 2016-2022, Lynne Wyatt (Spring Creek), 2016-2022, Ryan Birge, 2018-2024, Dr. Shad Goldson, 2018-2024, Jesse Heredia, 2018-2024

SIGINIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGINIFICANT CHANGES IN PROVISION OF SERVICE:

Frank Phillips College has added a branch campus in Dalhart Texas, which specifically serves Dallam and Hartley counties.

SIGNIFICANT EXTERNALITITES:

Frank Phillips College serves nine counties in the northern-most portion of the Texas Panhandle. All of our communities are considered rural.

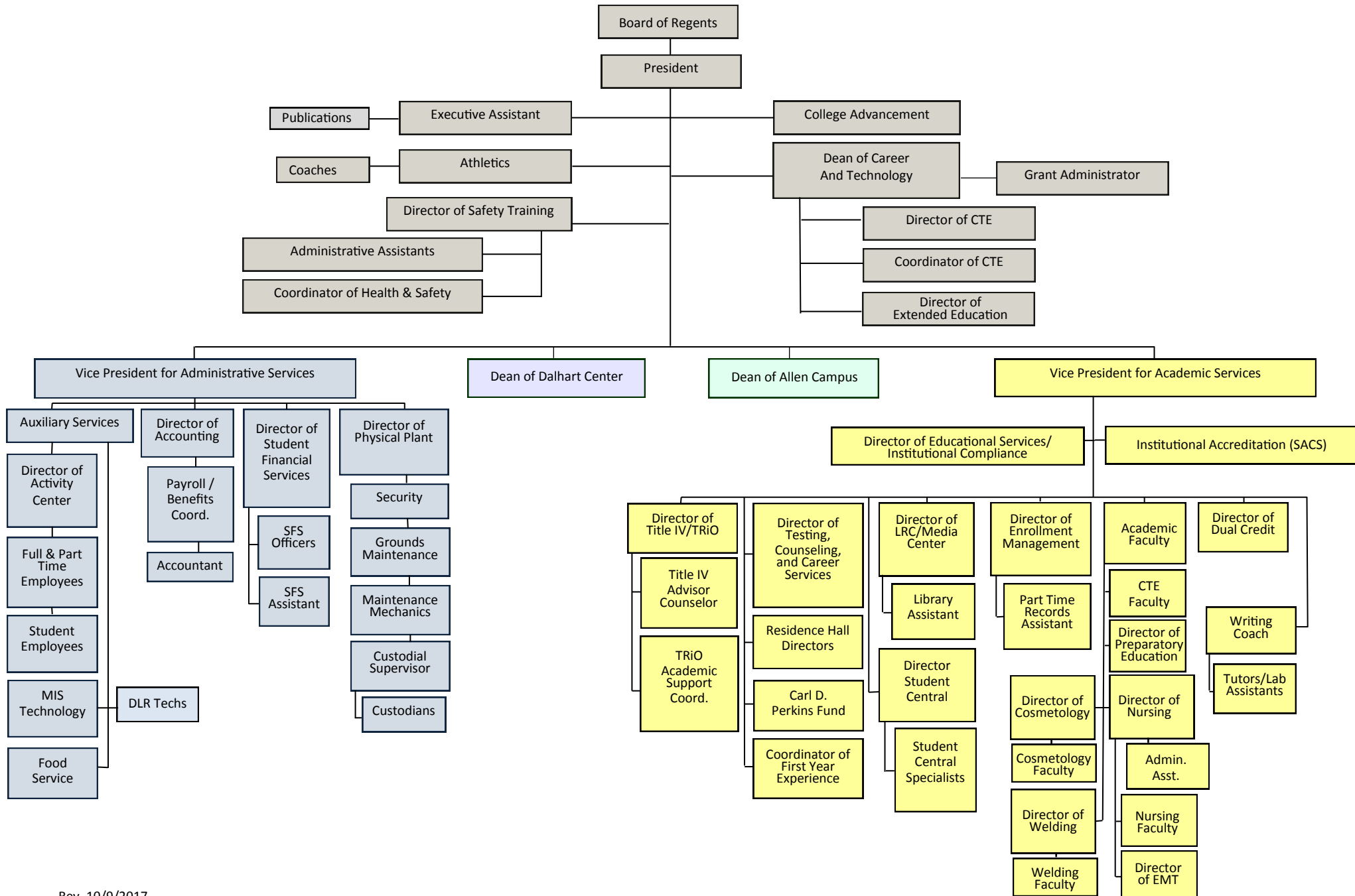
PURPOSE OF FUNDING REQUEST:

Frank Phillips College supports the \$1.9 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 27, 2018.

This much needed support from the State will allow Frank Phillips College to make the following investments:

- Expanding dual credit offerings to our service area
- Providing additional advising to improve retention and completion
- Expanding career & technical programs to local business and industry
- Providing students with qualified faculty

Frank Phillips College Organizational Chart



2.A. Summary of Base Request by Strategy

8/1/2018 3:24:58PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	171,442	202,496	202,495	0	0
3 CONTACT HOUR FUNDING (1)	1,773,150	1,760,095	1,760,095	0	0
TOTAL, GOAL 1	\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,444,592	2,642,997	2,642,996	0	0
SUBTOTAL	\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/1/2018 3:24:58PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 3:24:58PM

Agency code: 961		Agency name: Frank Phillips College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>BASE ADJUSTMENT</i>					
	Core Operations	\$500,000	\$680,406	\$680,406	\$0	\$0
	Success Points	\$171,442	\$202,496	\$202,495	\$0	\$0
	Contact Hour Funding	\$1,773,150	\$1,760,095	\$1,760,095	\$0	\$0
TOTAL,	General Revenue Fund	\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0
GRAND TOTAL		\$2,444,592	\$2,642,997	\$2,642,996	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 3:24:58PM

Agency code: **961**

Agency name: **Frank Phillips College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 3:24:58PM

Agency code: 961 Agency name: Frank Phillips College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018

TIME : 3:24:58PM

Agency code: 961 Agency name: Frank Phillips College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 3:24:59PM

961 Frank Phillips College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	39	17	56
2a Employee and Children	10	3	13
3a Employee and Spouse	8	4	12
4a Employee and Family	11	0	11
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	8	4	12
Total for this Section	76	28	104
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	76	28	104

961 Frank Phillips College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	39	17	56
2e Employee and Children	10	3	13
3e Employee and Spouse	8	4	12
4e Employee and Family	11	0	11
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	8	4	12
Total for this Section	76	28	104

961 Frank Phillips College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	39	17	56
2f Employee and Children	10	3	13
3f Employee and Spouse	8	4	12
4f Employee and Family	11	0	11
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	8	4	12
Total for this Section	76	28	104