

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

TEXAS HIGHER EDUCATION
COORDINATING BOARD

AUG 15 2012

PLANNING AND
ACCOUNTABILITY

August 16, 2012

Table of Contents

Certificate

Administrator's Statement

Organizational Chart

Summary of Base Request by Strategy 2.A

Summary of Total Request by Method of Finance 2.B

Summary of Total Request by Strategy 2.F

Group Insurance Data Elements (Community College) 3.C



CERTIFICATE

Frank Phillips College

Agency Name _____

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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature

Handwritten signature of Dr. Jud Hicks in black ink.

Dr. Jud Hicks

Printed Name

President

Title

8/16/2012

Date

Board or Commission Chair

Signature

Handwritten signature of Conny Moore in black ink.

Conny Moore

Printed Name

Chairperson, Board of Regents

Title

8/16/2012

Date

Chief Financial Officer

Signature

Handwritten signature of Dr. Jud Hicks in black ink.

Dr. Jud Hicks

Printed Name

Vice President for Administrative Services

Title

8/16/2012

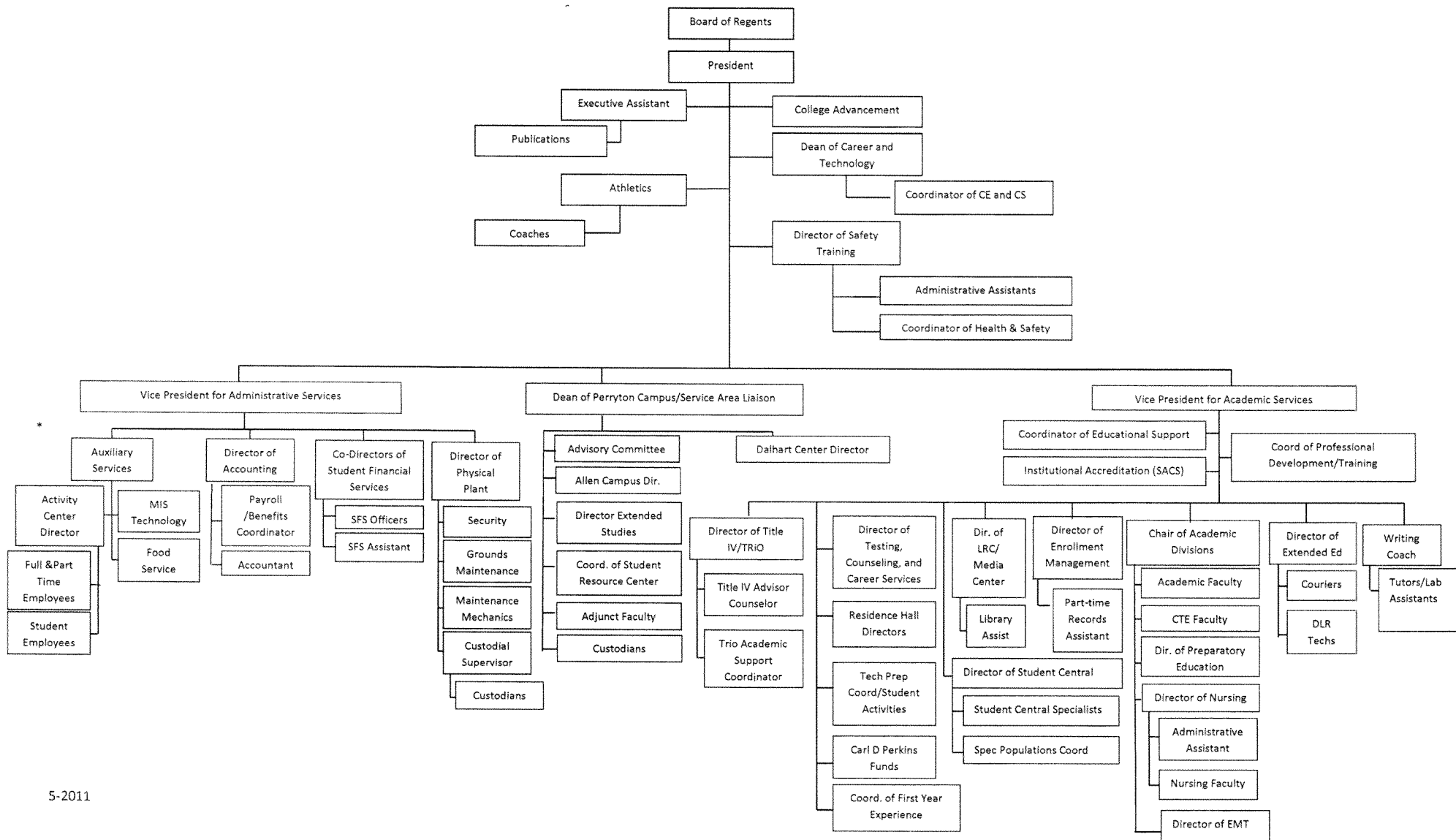
Date

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 12:49:47PM

961 Frank Phillips College

Frank Phillips Community College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contract Hour Funding.



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/14/2012 2:38:26PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	1,590,039	1,240,770	1,241,707	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,042,529	822,081	815,215	0	0
TOTAL, GOAL 1	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,632,568	2,062,851	2,056,922	0	0
SUBTOTAL	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/14/2012 2:38:36PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Goal / Objective / STRATEGY

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/14/2012 2:39:30PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 961 Agency name: Frank Phillips College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Baseline	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0
TOTAL, General Revenue Fund	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0
GRAND TOTAL	\$2,632,568	\$2,062,851	\$2,056,922	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012

TIME : 2:39:07PM

Agency code: 961

Agency name: Frank Phillips College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012
 TIME : 2:39:18PM

Agency code: 961 Agency name: Frank Phillips College

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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)

8/14/2012 12:51:55PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 961 Agency Code: Frank Phillips College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$2,632,570		GR Percent: 68.07%		
Total Salaries:	\$3,867,280		Non-GR Percent: 31.93%		
FULL TIME ACTIVES					
1a Employee Only	35	11	31	15	46
2a Employee and Children	8	2	7	3	10
3a Employee and Spouse	12	3	10	5	15
4a Employee and Family	12	2	10	4	14
5a Eligible, Opt Out	1	0	1	0	1
6a Eligible, Not Enrolled	4	0	3	1	4
Total for this Section	72	18	62	28	90
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	72	18	62	28	90

Agency Code: 961 Agency Code: Frank Phillips College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	35	11	31	15	46
2e Employee and Children	8	2	7	3	10
3e Employee and Spouse	12	3	10	5	15
4e Employee and Family	12	2	10	4	14
5e Eligible, Opt Out	1	0	1	0	1
6e Eligible, Not Enrolled	4	0	3	1	4
Total for this Section	72	18	62	28	90

Agency Code: 961

Agency Code: Frank Phillips College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	35	11	31	15	46
2f Employee and Children	8	2	7	3	10
3f Employee and Spouse	12	3	10	5	15
4f Employee and Family	12	2	10	4	14
5f Eligible, Opt Out	1	0	1	0	1
6f Eligible, Not Enrolled	4	0	3	1	4
Total for this Section	72	18	62	28	90