

AUG 01 2014

PLANNING AND
ACCOUNTABILITY

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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 4, 2014

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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 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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Jud Hicks
Signature

Jud Hicks
Printed Name

President
Title

8/4/2014
Date

Board or Commission Chair

Scott Radach
Signature

SCOTT RADACH
Printed Name

Board Chairman
Title

8/4/2014
Date

Chief Financial Officer

Jud Hicks
Signature

Jud Hicks
Printed Name

President
Title

8/4/14
Date

Administrator's Statement

7/21/2014 12:25:05PM

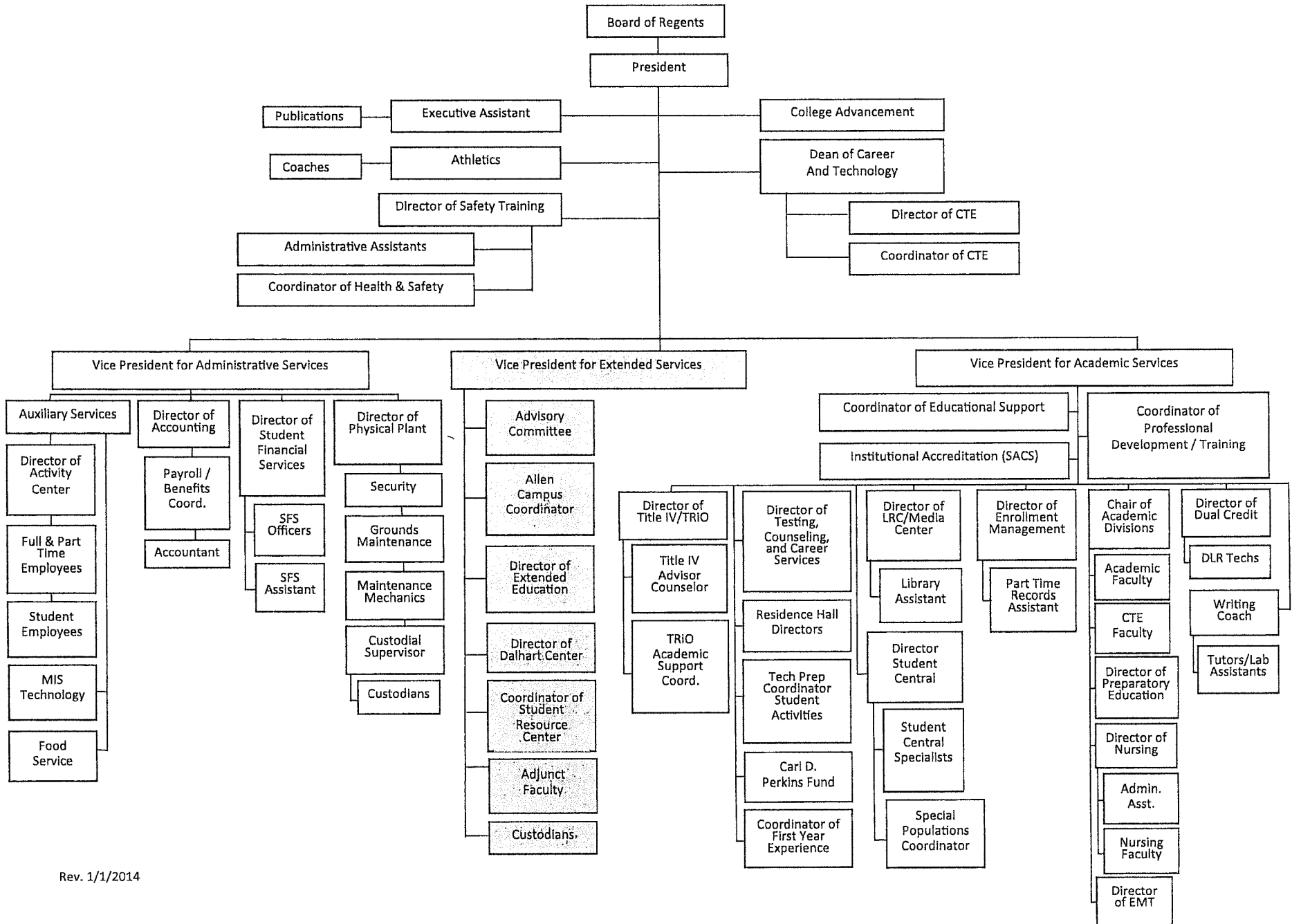
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Frank Phillips Community College endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contract Hour Funding.

Frank Phillips College

Organizational Chart



2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/21/2014 12:19:38PM

Agency code: 961

Agency name: Frank Phillips College

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$2,015,173	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$2,280,532	\$2,280,532	\$0	\$0
TOTAL,	General Revenue Fund	\$2,015,173	\$2,280,532	\$2,280,532	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$2,015,173	\$2,280,532	\$2,280,532	\$0	\$0
GRAND TOTAL		\$2,015,173	\$2,280,532	\$2,280,532	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/21/2014 12:19:38PM

Agency code: 961 Agency name: Frank Phillips College

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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NUMBER OF 100% FEDERALLY
FUNDED FTEs

2.F. Summary of Total Request by Strategy

DATE : 7/21/2014

TIME : 12:21:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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TOTAL, GOAL

TOTAL, AGENCY
STRATEGY REQUEST

TOTAL, AGENCY RIDER
APPROPRIATIONS REQUEST

GRAND TOTAL, AGENCY REQUEST

2.F. Summary of Total Request by Strategy

DATE : 7/21/2014

TIME : 12:21:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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TOTAL, METHOD OF FINANCING

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/21/2014 11:59:34AM

961 Frank Phillips College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	42	11	53
2a Employee and Children	7	2	9
3a Employee and Spouse	12	4	16
4a Employee and Family	8	1	9
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	4	0	4
Total for this Section	73	18	91
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	73	18	91

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/21/2014 11:59:34AM

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	42	11	53
2e Employee and Children	7	2	9
3e Employee and Spouse	12	4	16
4e Employee and Family	8	1	9
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	4	0	4
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961 Frank Phillips College

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TOTAL ENROLLMENT			
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