

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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, 2016

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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

Signature Jud Hicks

Printed Name JUD HICKS

Title President

Date 8/4/16

Board or Commission Chair

Signature SM Radach

Printed Name SCOTT M RADACH

Title FINANCE DIRECTOR

Date 8/4/16

Chief Financial Officer

Signature Jud Hicks

Printed Name JUD HICKS

Title CFO/President

Date 8/4/16

Administrator's Statement

8/3/2016 9:24:27AM

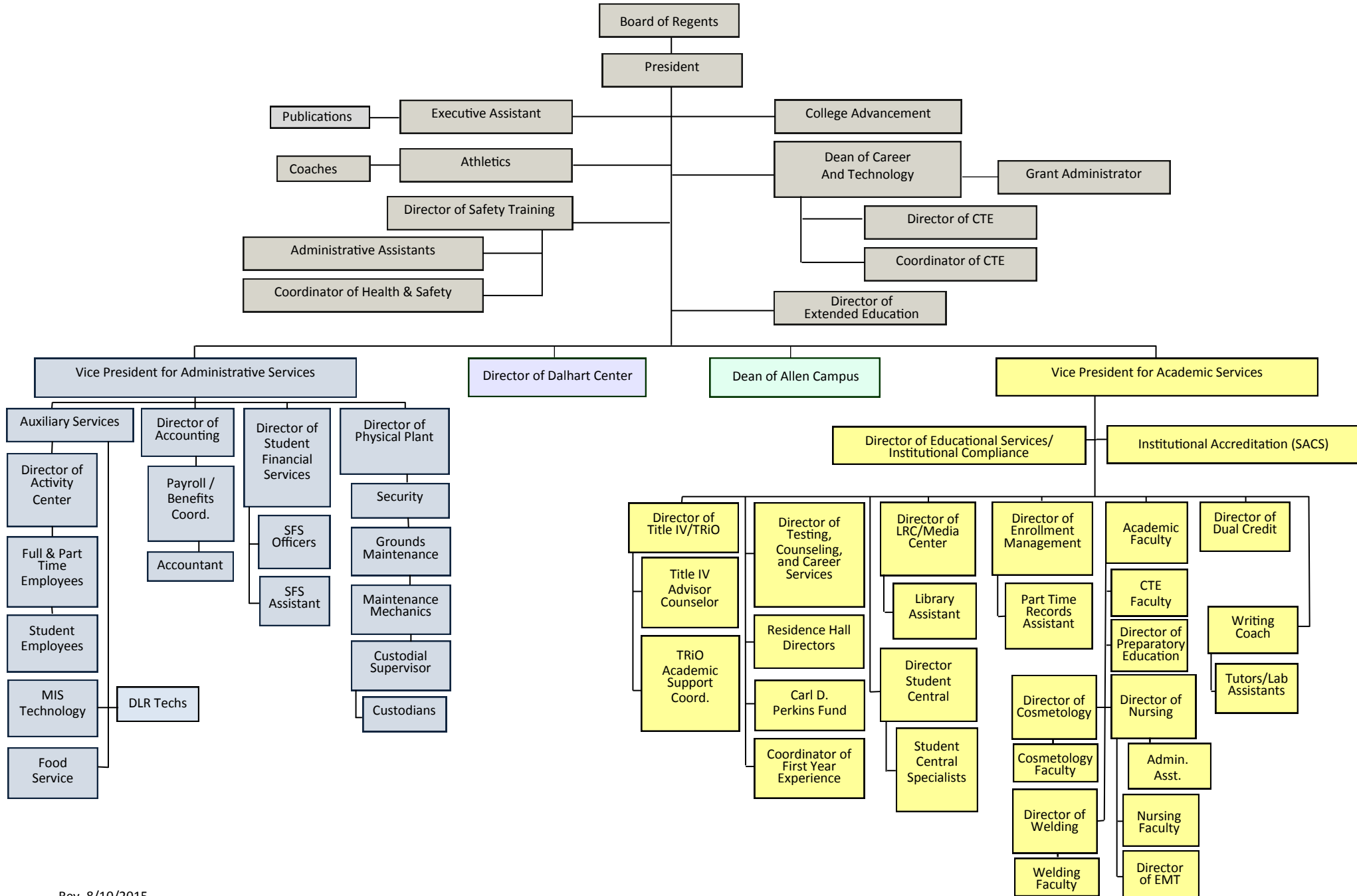
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Frank Phillips Community College endorses and respectfully supports the request that the 85th Legislature provide \$1.83 billion on behalf of the fifty public community/junior college districts. As outlined in the letter dated July 28th to the Legislative Budget Board, Texas Association of Community Colleges request funding for community colleges be appropriated through three strategies: Core Operations, Student Success, and Instruction. Funding will provide viable resources to support the following enhancements:

- New Mathways project to redesign developmental math
- Retention Management Plan, develop and implement
- Professional Development for faculty
- Dual Credit enhancements, particularly for career and technical programs
- Safety Program Curriculum expansion
- Livestock & Genetic Educational Center implementation
- Financial Literacy strategies

Frank Phillips College Organizational Chart



2.A. Summary of Base Request by Strategy

8/3/2016 9:24:27AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	166,350	171,442	171,442	0	0
3 CONTACT HOUR FUNDING (1)	1,614,182	1,773,151	1,773,150	0	0
TOTAL, GOAL 1	\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,280,532	2,444,593	2,444,592	0	0
SUBTOTAL	\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2016 9:24:27AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 9:24:27AM

Agency code: 961		Agency name: Frank Phillips College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$2,280,532	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$2,444,593	\$2,444,592	\$0	\$0
TOTAL,	General Revenue Fund	\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0
GRAND TOTAL		\$2,280,532	\$2,444,593	\$2,444,592	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/3/2016 9:24:27AM

85th 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 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 9:24:28AM

Agency code: 961 Agency name: Frank Phillips College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 9:24:28AM

Agency code: 961 Agency name: Frank Phillips College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 9:24:28AM

961 Frank Phillips College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	53	12	65
2a Employee and Children	9	1	10
3a Employee and Spouse	7	4	11
4a Employee and Family	9	2	11
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	3	2	5
Total for this Section	81	21	102
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	81	21	102

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	53	12	65
2e Employee and Children	9	1	10
3e Employee and Spouse	7	4	11
4e Employee and Family	9	2	11
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	3	2	5
Total for this Section	81	21	102

961 Frank Phillips College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	53	12	65
2f Employee and Children	9	1	10
3f Employee and Spouse	7	4	11
4f Employee and Family	9	2	11
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	3	2	5
Total for this Section	81	21	102