

**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

August 16, 2012

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## 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**

*Jud Hicks*  
\_\_\_\_\_  
Signature  
Dr. Jud Hicks

\_\_\_\_\_  
Printed Name  
President

\_\_\_\_\_  
Title  
*8/16/2012*  
\_\_\_\_\_  
Date

**Board or Commission Chair**

*Conny Moore*  
\_\_\_\_\_  
Signature  
Conny Moore

\_\_\_\_\_  
Printed Name  
Chairperson, Board of Regents

\_\_\_\_\_  
Title  
*8/16/2012*  
\_\_\_\_\_  
Date

**Chief Financial Officer**

*Jud Hicks*  
\_\_\_\_\_  
Signature  
Dr. Jud Hicks

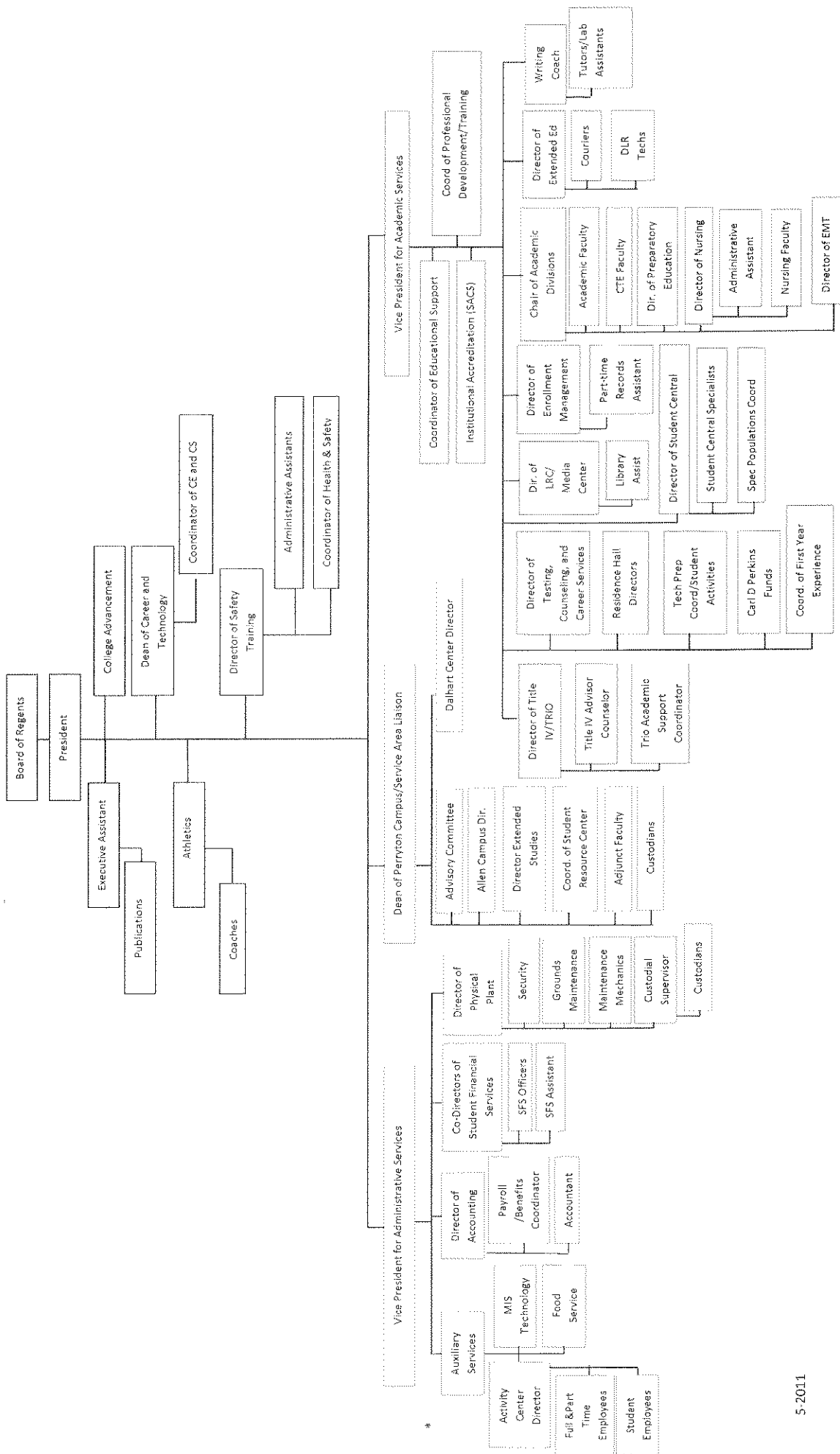
\_\_\_\_\_  
Printed Name  
Vice President for Administrative Services

\_\_\_\_\_  
Title  
*8/16/2012*  
\_\_\_\_\_  
Date

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

**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
1 Provide Instruction					
1 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
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/14/2012 2:39:30PM

83rd Regular Session, Agency Submission, Version I  
 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

GENERAL REVENUE

1 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	
<b>TOTAL, GOAL 1</b>	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$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		Base 2014		Base 2015		Exceptional 2014		Exceptional 2015		Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY												
<b>General Revenue Funds:</b>												
1	General Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS</b>												

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 12:51:55PM

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
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**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
<b>Total for this Section</b>	<b>72</b>	<b>18</b>	<b>62</b>	<b>28</b>	<b>90</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Active Enrollment**

Total Active Enrollment	72	18	62	28	90
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

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 Enrollment	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
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
<b>Total for this Section</b>	<b>72</b>	<b>18</b>	<b>62</b>	<b>28</b>	<b>90</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/14/2012 12:52:05PM

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
<b>TOTAL ENROLLMENT</b>					
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
<b>Total for this Section</b>	<b>72</b>	<b>18</b>	<b>62</b>	<b>28</b>	<b>90</b>