

**Legislative Appropriations Request**

For Fiscal Years 2012 and 2013

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

by

Frank Phillips College

Dr. Herbert J. Swender, President of the College

August 16, 2010

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## CERTIFICATE

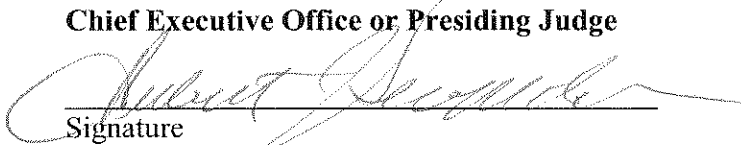
Frank Phillips College

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**

  
Signature  
Dr. Herbert J. Swender

Printed Name

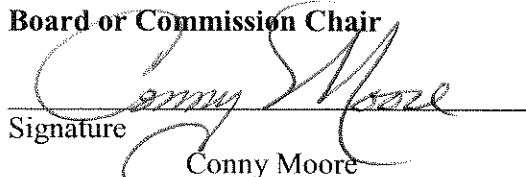
President

Title

Date

8/9/10

**Board or Commission Chair**

  
Signature  
Conny Moore

Printed Name


Chairperson, Board of Regents

Title

Date

8/9/10

**Chief Financial Officer**

  
Signature  
Dr. Jud Hicks

Printed Name

Vice President for Administrative Services

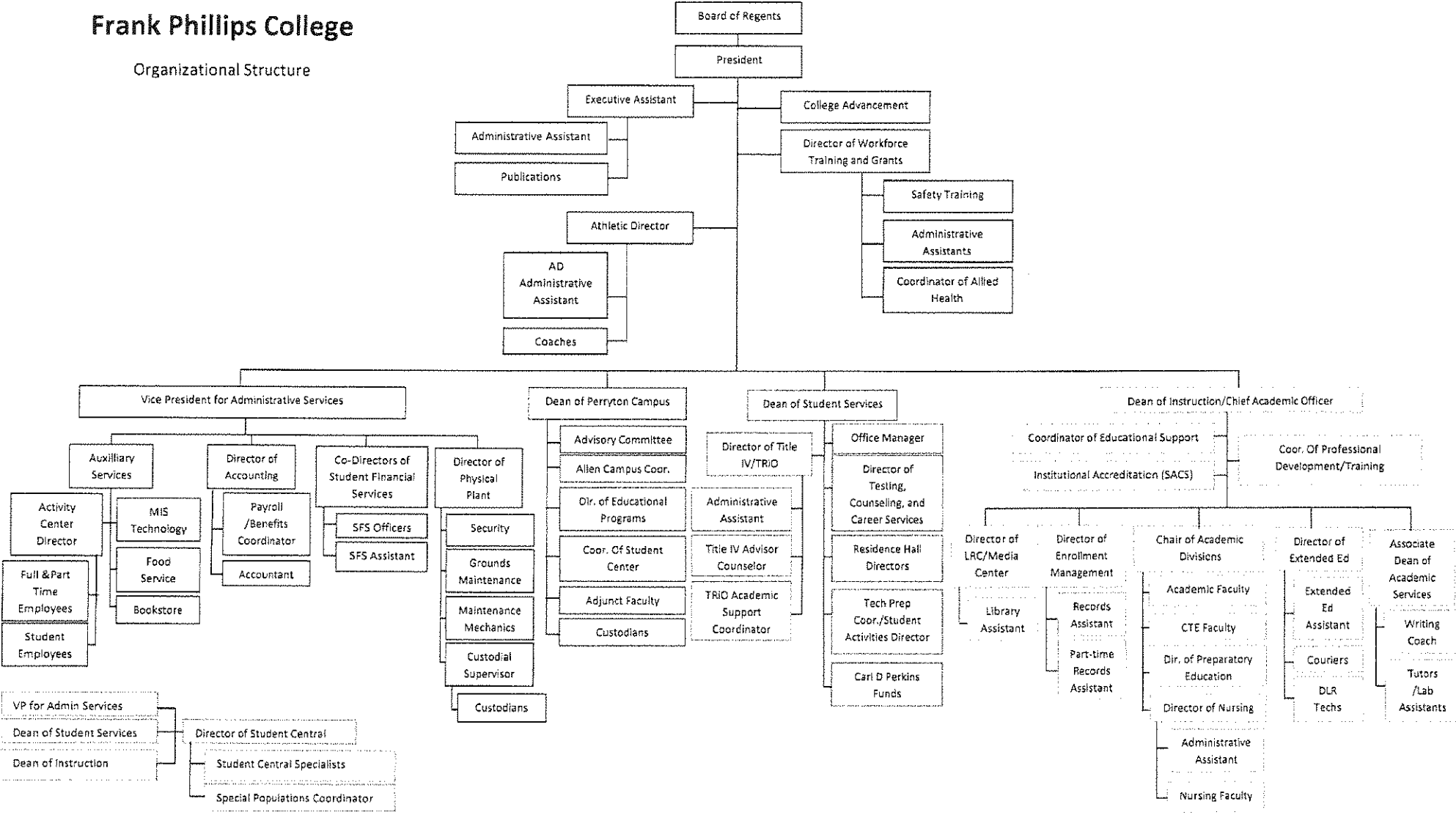
Title

Date

8/9/10

# Frank Phillips College

## Organizational Structure



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 1:07:59PM

Agency code: 961 Agency name: Frank Phillips College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	1,974,633	1,543,075	1,583,750	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	1,326,602	1,119,941	1,119,941	0	0
TOTAL, GOAL 1	\$3,301,235	\$2,663,016	\$2,703,691	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,301,235	\$2,663,016	\$2,703,691	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,301,235	\$2,663,016	\$2,703,691	\$0	\$0
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	3,301,235	2,663,016	2,703,691	0	0
SUBTOTAL	\$3,301,235	\$2,663,016	\$2,703,691	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,301,235	\$2,663,016	\$2,703,691	\$0	\$0

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 1:08:37PM

Agency code: 961 Agency name: Frank Phillips College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$3,301,235	\$2,663,016	\$2,703,691	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$3,301,235</b>	<b>\$2,663,016</b>	<b>\$2,703,691</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$3,301,235</b>	<b>\$2,663,016</b>	<b>\$2,703,691</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$3,301,235</b>	<b>\$2,663,016</b>	<b>\$2,703,691</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY FUNDED  
 FTEs**

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
 TIME: **1:09:08PM**

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Agency code: <b>961</b>	Agency name: <b>Frank Phillips College</b>				
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<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$3,301,235	\$2,663,016	\$2,703,691	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$3,301,235</b>	<b>\$2,663,016</b>	<b>\$2,703,691</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$3,301,235</b>	<b>\$2,663,016</b>	<b>\$2,703,691</b>	<b>\$0</b>	<b>\$0</b>

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

82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010  
 Time: 1:10:25PM  
 Page: 1 of 2

Agency Code: 961

Agency Code: Frank Phillips College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	2,715,708	State Proportional Share:	66.69%		
Total Salaries:	4,071,982	District Proportional Share:	33.31%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	38	13	34	17	51
2a Employee and Children	14	2	11	5	16
3a Employee and Spouse	10	3	9	4	13
4a Employee and Family	13	7	13	7	20
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	4	0	3	1	4
<b>Total for this Section</b>	<b>79</b>	<b>25</b>	<b>70</b>	<b>34</b>	<b>104</b>
<b>PART TIME ACTIVES</b>					
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>
<b>Total Active Enrollment</b>	<b>79</b>	<b>25</b>	<b>70</b>	<b>34</b>	<b>104</b>
<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>

Agency Code: 961

Agency Code: Frank Phillips College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<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	38	13	34	17	51
2e Employee and Children	14	2	11	5	16
3e Employee and Spouse	10	3	9	4	13
4e Employee and Family	13	7	13	7	20
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	4	0	3	1	4
<b>Total for this Section</b>	<b>79</b>	<b>25</b>	<b>70</b>	<b>34</b>	<b>104</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	38	13	34	17	51
2f Employee and Children	14	2	11	5	16
3f Employee and Spouse	10	3	9	4	13
4f Employee and Family	13	7	13	7	20
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	4	0	3	1	4
<b>Total for this Section</b>	<b>79</b>	<b>25</b>	<b>70</b>	<b>34</b>	<b>104</b>