

Legislative Appropriations Request  
For Fiscal Years 2022 and 2023

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

By  
Frank Phillips College  
September 18, 2020



## CERTIFICATE

Agency Name Frank Phillilps College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

Signature

Jud Hicks

Printed Name

President

Title

9/18/2020

Date

**Board or Commission Chair**

Signature

Scott Radach

Printed Name

Board Chair

Title

9/18/2020

Date

**Chief Financial Officer**

Signature

Teri J Langwell

Printed Name

CFO

Title

9/18/2020

Date

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**Administrator's Statement**

9/18/2020 11:46:31AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**961 Frank Phillips College**

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**ADMINISTRATOR'S STATEMENT**

The Board of Trustees of the Borger Junior College District (dba Frank Phillips College) is composed of nine members, eight of whom reside in Borger Texas, and one whom resides in Spring Creek (David Speed), and all serve six year terms. The members of the board and their terms are as follows:

Scott Radach, 2014-2020, Kenny Morrison, 2014-2020, Marlene McKinney, 2016-2022, David Speed (Spring Creek) 2016-2024  
Patrick Nonhof, 2016-2022, Dr. Shad Goldson, 2018-2024, Jesse Heredia, 2018-2024, Stephanie Spangler 2018-2024.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

**SIGNIFICANT CHANGES IN POLICY:**

There are no significant changes in policy which impact this budget request.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE:**

There are no significant changes in policy which impact this budget request.

**SIGNIFICANT EXTERNALITIES:**

Frank Phillips College serves nine counties in the northern-most portion of the Texas Panhandle. All of our communities are considered rural.

**PURPOSE OF FUNDING REQUEST:**

Frank Phillips College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Frank Phillips College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

**Administrator's Statement**

9/18/2020 11:46:31AM

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**961 Frank Phillips College**

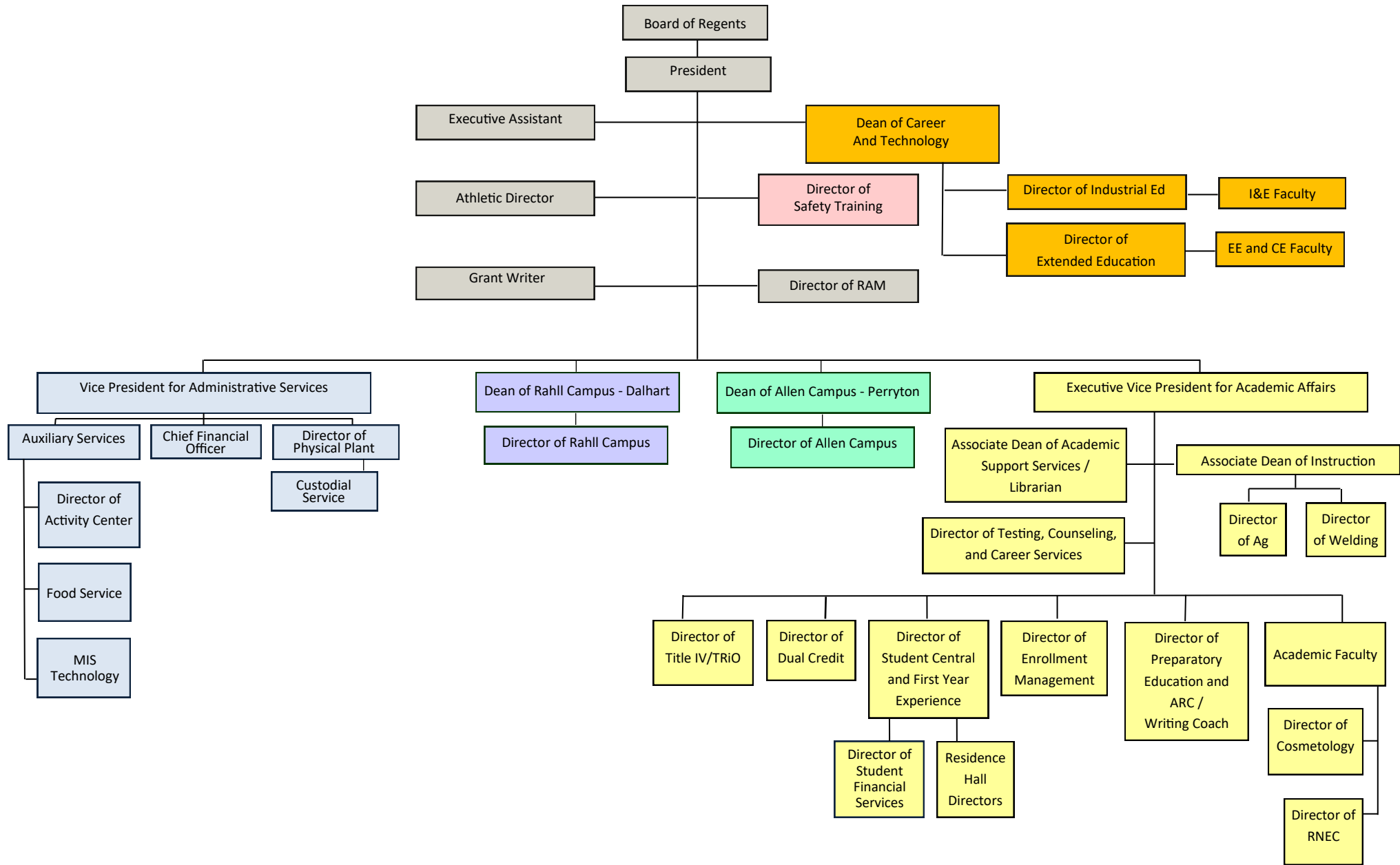
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Frank Phillips College is working to make the following investments:

- Expanding dual credit offerings to our service area
- Providing additional advising to improve retention and completion
- Expanding career & technical programs to local business and industry
- Providing students with qualified faculty

# Frank Phillips College

## Organizational Chart



2.A. Summary of Base Request by Strategy

9/18/2020 11:46:32AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

961 Frank Phillips College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Instruction					
<b>1</b> <i>Provide Administration and Instructional Services</i>					
<b>1 CORE OPERATIONS</b> (1)	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS</b> (1)	202,495	269,335	269,335	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	1,760,095	1,588,800	1,588,800	0	0
<b>TOTAL, GOAL 1</b>	<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	2,642,996	2,538,541	2,538,541	0	0
<b>SUBTOTAL</b>	<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

9/18/2020 11:46:32AM

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Automated Budget and Evaluation System of Texas (ABEST)

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**961 Frank Phillips College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
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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**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 11:46:32AM

Agency code: <b>961</b>		Agency name: <b>Frank Phillips College</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$2,642,996	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$2,538,541	\$2,538,541	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$2,642,996</b>	<b>\$2,538,541</b>	<b>\$2,538,541</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

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

9/18/2020 11:46:32AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **961**Agency name: **Frank Phillips College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020  
TIME : 11:46:33AM

Agency code: 961	Agency name: Frank Phillips College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>1</b> Provide Instruction						
1 Provide Administration and Instructional Services						
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**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 11:46:33AM

Agency code: 961

Agency name: Frank Phillips College

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
<i>Goal/Objective/STRATEGY</i>							
<b>General Revenue Funds:</b>							
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

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

9/18/2020 11:48:52AM

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Automated Budget and Evaluation System of Texas (ABEST)

**961 Frank Phillips College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	42	11	53
2a Employee and Children	11	1	12
3a Employee and Spouse	9	1	10
4a Employee and Family	8	0	8
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	4	0	4
<b>Total for this Section</b>	<b>74</b>	<b>13</b>	<b>87</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>74</b>	<b>13</b>	<b>87</b>

## 961 Frank Phillips College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	42	11	53
2e Employee and Children	11	1	12
3e Employee and Spouse	9	1	10
4e Employee and Family	8	0	8
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	4	0	4
<b>Total for this Section</b>	<b>74</b>	<b>13</b>	<b>87</b>

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

9/18/2020 11:48:52AM

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Automated Budget and Evaluation System of Texas (ABEST)

**961 Frank Phillips College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	42	11	53
2f Employee and Children	11	1	12
3f Employee and Spouse	9	1	10
4f Employee and Family	8	0	8
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	4	0	4
<b>Total for this Section</b>	<b>74</b>	<b>13</b>	<b>87</b>

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/18/2020  
TIME: 11:46:41AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **961**      Agency name: **Frank Phillips College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$73,441	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$108,446	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$62,331	\$35,320	\$0	\$0
4000	GRANTS	\$0	\$244,218	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$488,436</b>	<b>\$35,320</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$488,436	\$35,320	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$488,436	\$35,320	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$488,436</b>	<b>\$35,320</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

Student grants funds and COVID required supplies and equipment.



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/18/2020  
TIME: 11:46:41AM

**Funds Passed through to Local Entities**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **961**      Agency name: **Frank Phillips College**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**  
**Funds Passed through to State Agencies**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
TIME: 11:46:41AM

Agency code: **961**      Agency name: **Frank Phillips College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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