

Frank Phillips College

Budget 2017-18

**Frank Phillips College
Budget 2017-18**

	<u>Budget 2017-18</u>
REVENUES	
Operating Revenues:	
Tuition and fees (net of discounts)	\$ 1,883,291
Federal grants and contracts	-
State grants and contracts	112,090
Local grants and contracts	1,124,627
Auxiliary enterprises	709,284
Other operating revenues	78,000
Total Operating Revenues	<u><u>3,907,292</u></u>
EXPENSES	
Operating Expenses	
Instruction	4,918,530
Academic support	261,563
Student services	534,224
Institutional support	2,451,629
Operations and maintenance of plant	1,165,906
Scholarships and fellowships	110,575
Auxiliary enterprises expenses	1,271,624
Depreciation	
Total Operating Expenses	<u><u>10,714,051</u></u>
Operating Income (Loss)	<u><u>(6,806,759)</u></u>
NON-OPERATING REVENUE (EXPENSES)	
State appropriations	2,642,997
Ad valorem property taxes	2,442,781
Federal revenue, nonoperating	1,923,824
Gifts	117,500
Investment Income (net of investment expense)	3,390
Interest on capital related debt	(348,233)
Other non-operating revenues (expenses)	24,500
Net Non-operating Revenues	<u><u>6,806,759</u></u>
Increase (Decrease) in Net Assets	<u><u>-</u></u>

Frank Phillips College
 Salary by Position
 Budget 2017-18

Position	Annual Salary
ACADEMIC COOR	\$ 31,000
ACFAC	\$ 40,800
ACFAC	\$ 40,800
ACFAC	\$ 39,350
ACFAC	\$ 50,099
ACFAC	\$ 36,720
ACFAC	\$ 56,100
ACFAC	\$ 43,722
ACFAC	\$ 37,740
ACFAC	\$ 48,347
ACFAC	\$ 45,900
ACFAC	\$ 39,350
ACFAC	\$ 39,350
ACFAC	\$ 38,760
ACFAC	\$ 44,790
ACFAC	\$ 42,402
ACFAC	\$ 43,907
ACFAC	\$ 61,921
ACFAC	\$ 59,324
ACFAC	\$ 41,656
ACFAC	\$ 43,458
ACFAC	\$ 40,800
ACFAC	\$ 40,531
ACFAC	\$ 43,285
ACFAC	\$ 44,493
ACFAC	\$ 41,746
AP/AR	\$ 31,654
ASCDEN	\$ 96,445
ASCOA	\$ 39,270
BLDMAI	\$ 29,469
COMPU	\$ 42,864
COOR	\$ 66,129
COOR	\$ 35,700
COOR	\$ 55,728
COOR	\$ 29,417
COOR	\$ 29,239
COOR	\$ 34,291
COOR	\$ 34,291
COOR	\$ 28,419
CUSTOD	\$ 25,500
CUSTOD	\$ 25,756
CUSTOD	\$ 19,200
CUSTOD	\$ 18,585
CUSTOD	\$ 23,253
CUSTOD	\$ 18,585
CUSTOD	\$ 21,301
CUSTOD	\$ 18,585
CUSTOD	\$ 27,220
CUSTOD	\$ 19,285
CUSTOD	\$ 20,176
DEAN	\$ 73,542
DEAN	\$ 73,542
DEAN	\$ 73,542
DIRECT	\$ 41,536
DIRECT	\$ 52,530
DIRECT	\$ 57,647
DIRECT	\$ 46,075
DIRECT	\$ 48,094
DIRECT	\$ 49,736
DIRECT	\$ 49,537
DIRECT	\$ 45,000
DIRECT	\$ 47,285
DIRECT	\$ 56,923
DIRECT	\$ 45,033
DIRECT	\$ 15,500
DIRECT	\$ 16,074
DIRECT	\$ 15,759
EXEADM	\$ 58,544
EXT ED COOR	\$ 30,000
FACLK	\$ 27,701
FACLK	\$ 28,897
GRDMAI	\$ 21,216
GRDMAI	\$ 20,155
GRDMAI	\$ 19,667
HR/PAYROLL	\$ 40,800
PRES	\$ 140,080
RECCLK	\$ 56,100
RECEPT	\$ 25,579
RECEPT	\$ 24,992
SEC	\$ 24,971
SEC	\$ 27,040
SEC	\$ 19,773
SEGRE	\$ 24,038
SEGRE	\$ 23,731
SEGRE	\$ 22,440
SEGRE	\$ 27,326
SPECIA	\$ 35,700
SPECIA	\$ 32,469
SPECIA	\$ 22,805
SPECIA	\$ 36,720
VTFAC	\$ 40,800
VTFAC	\$ 64,297
VTFAC	\$ 48,538
VTFAC	\$ 37,164
VTFAC	\$ 32,640
VTFAC	\$ 36,771
VTFAC	\$ 45,000
VTFAC	\$ 60,117
VTFAC	\$ 34,292
VTFAC	\$ 39,349
VTFAC	\$ 51,000
VTFAC	\$ 61,921
VTFAC	\$ 36,246
VTFAC	\$ 29,417
VTFAC	\$ 43,025
VTFAC	\$ 47,277