

Frank Phillips College

Budget 2018-19

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REVENUES

Operating Revenues:

Tuition and fees (net of discounts)	\$ 1,693,193
Federal grants and contracts	-
State grants and contracts	74,590
Local grants and contracts	1,240,720
Auxiliary enterprises	873,475
Other operating revenues	78,000
Total Operating Revenues	<u>3,959,978</u>

EXPENSES

Operating Expenses

Instruction	4,902,755
Academic support	200,134
Student services	557,523
Institutional support	2,544,618
Operations and maintenance of plant	952,762
Scholarships and fellowships	104,726
Auxiliary enterprises expenses	1,539,366
Depreciation	
Total Operating Expenses	<u>10,801,884</u>

Operating Income (Loss)

(6,841,906)

NON-OPERATING REVENUE (EXPENSES)

State appropriations	2,643,721
Ad valorem property taxes	2,468,595
Federal revenue, nonoperating	1,970,907
Gifts	97,000
Investment Income (net of investment expense)	6,290
Interest on capital related debt	(353,607)
Other non-operating revenues (expenses)	9,000
Net Non-operating Revenues	<u>6,841,906</u>

Increase (Decrease) in Net Assets

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Frank Phillips College
Salary by Position
Budget 2018-19

Position	Annual Salary
ACADEMIC COOR	\$ 31,620
ACFAC	\$ 41,616
ACFAC	\$ 41,616
ACFAC	\$ 40,137
ACFAC	\$ 51,101
ACFAC	\$ 37,454
ACFAC	\$ 57,222
ACFAC	\$ 44,596
ACFAC	\$ 38,495
ACFAC	\$ 49,314
ACFAC	\$ 46,818
ACFAC	\$ 40,137
ACFAC	\$ 40,137
ACFAC	\$ 39,535
ACFAC	\$ 45,686
ACFAC	\$ 43,250
ACFAC	\$ 44,785
ACFAC	\$ 63,159
ACFAC	\$ 60,511
ACFAC	\$ 42,489
ACFAC	\$ 44,327
ACFAC	\$ 41,616
ACFAC	\$ 41,341
ACFAC	\$ 44,151
ACFAC	\$ 45,383
ACFAC	\$ 42,581
AP/AR	\$ 32,287
ASCDEN	\$ 98,374
ASCOA	\$ 40,055
BLDMAI	\$ 30,058
COMPU	\$ 43,722
COOR	\$ 67,452
COOR	\$ 36,414
COOR	\$ 56,843
COOR	\$ 30,005
COOR	\$ 29,824
COOR	\$ 34,977
COOR	\$ 34,977
COOR	\$ 28,987
CUSTOD	\$ 26,010
CUSTOD	\$ 26,271
CUSTOD	\$ 19,584
CUSTOD	\$ 18,957
CUSTOD	\$ 23,718
CUSTOD	\$ 18,957
CUSTOD	\$ 21,727
CUSTOD	\$ 18,957
CUSTOD	\$ 27,765
CUSTOD	\$ 19,671
CUSTOD	\$ 20,580
DEAN	\$ 75,013
DEAN	\$ 75,013
DEAN	\$ 75,013
DIRECT	\$ 42,366
DIRECT	\$ 53,581
DIRECT	\$ 58,800
DIRECT	\$ 46,997
DIRECT	\$ 49,056
DIRECT	\$ 50,730
DIRECT	\$ 50,528
DIRECT	\$ 45,900
DIRECT	\$ 48,231
DIRECT	\$ 58,061
DIRECT	\$ 45,934
DIRECT	\$ 15,810
DIRECT	\$ 16,396
DIRECT	\$ 16,074
EXEADM	\$ 59,715
EXT ED COOR	\$ 30,600
FACLK	\$ 28,255
FACLK	\$ 29,475
GRDMAI	\$ 21,640
GRDMAI	\$ 20,558
GRDMAI	\$ 20,061
HR/PAYROLL	\$ 41,616
PRES	\$ 142,881
RECCLK	\$ 57,222
RECEPT	\$ 26,091
RECEPT	\$ 25,492
SEC	\$ 25,471
SEC	\$ 27,581
SEC	\$ 20,169
SECRE	\$ 24,518
SECRE	\$ 24,206
SECRE	\$ 22,889
SECRE	\$ 27,873
SPECIA	\$ 36,414
SPECIA	\$ 33,118
SPECIA	\$ 23,261
SPECIA	\$ 37,454
VPRES	\$ 115,000
VTFAC	\$ 41,616
VTFAC	\$ 65,583
VTFAC	\$ 49,508
VTFAC	\$ 37,907
VTFAC	\$ 33,293
VTFAC	\$ 37,506
VTFAC	\$ 45,900
VTFAC	\$ 61,320
VTFAC	\$ 34,977
VTFAC	\$ 40,136
VTFAC	\$ 52,020
VTFAC	\$ 63,159
VTFAC	\$ 36,971
VTFAC	\$ 30,005
VTFAC	\$ 43,886
VTFAC	\$ 48,223