

Frank Phillips College

Budget 2013-14

**Frank Phillips College
Budget 2013-14**

Budget 2013-14

REVENUES

Operating Revenues:

Tuition and fees (net of discounts)	\$ 1,023,946
Federal grants and contracts	-
State grants and contracts	170,511
Local grants and contracts	520,669
Auxiliary enterprises	743,274
Other operating revenues	52,000
Total Operating Revenues	<u>2,510,400</u>

EXPENSES

Operating Expenses

Instruction	3,773,939
Academic support	199,815
Student services	426,881
Institutional support	1,763,230
Operations and maintenance of plant	828,206
Scholarships and fellowships	69,077
Auxiliary enterprises expenses	1,161,401

Frank Phillips College
Salary by Position
Budget 2013-14

Position	Annual Salary
ACFAC	\$ 36,050
ACFAC	\$ 38,110
ACFAC	\$ 56,650
ACFAC	\$ 35,020
ACFAC	\$ 32,960
ACFAC	\$ 33,949
ACFAC	\$ 37,080
ACFAC	\$ 40,170
ACFAC	\$ 38,029
ACFAC	\$ 32,960
ACFAC	\$ 37,080
ACFAC	\$ 40,685
ACFAC	\$ 54,275
ACFAC	\$ 45,834
ACFAC	\$ 38,192
ACFAC	\$ 40,978
ACFAC	\$ 36,606
ACFAC	\$ 38,110
ACFAC	\$ 32,960
ACFAC	\$ 38,792
ASCOAC	\$ 16,480
BLDMAI	\$ 21,424
BLDMAI	\$ 26,973
COMPTE	\$ 36,071
COOR	\$ 32,077
COOR	\$ 47,741
COOR	\$ 26,780
COOR	\$ 37,080
COOR	\$ 20,864
COOR	\$ 36,071
COOR	\$ 33,949
COOR	\$ 24,401
COOR	\$ 41,200
COOR	\$ 37,080
CUSTOD	\$ 17,568
CUSTOD	\$ 21,274
CUSTOD	\$ 17,653
CUSTOD	\$ 17,311
CUSTOD	\$ 18,446
CUSTOD	\$ 17,653
CUSTOD	\$ 18,789
CUSTOD	\$ 23,566
CUSTOD	\$ 19,496
CUSTOD	\$ 24,916
DEAN	\$ 70,195
DEAN	\$ 66,950
DIRECT	\$ 51,500
DIRECT	\$ 51,500
DIRECT	\$ 37,153
DIRECT	\$ 37,153
DIRECT	\$ 52,078
DIRECT	\$ 41,200
DIRECT	\$ 43,260
DIRECT	\$ 47,807
DIRECT	\$ 44,128
DIRECT	\$ 45,320

DIRECT	\$	47,741
DIRECT	\$	15,914
DIRECT	\$	42,436
EXEADM	\$	70,813
FACLK	\$	25,750
FACLK	\$	21,218
GRDMAI	\$	28,815
OFCMNG	\$	21,424
PRES	\$	120,000
RECPT	\$	30,900
SEC	\$	22,859
SEC	\$	22,495
SEC	\$	18,103
SECRE	\$	26,523
SECRE	\$	25,750
SECRE	\$	34,421
SECRE	\$	16,561
SPECIA	\$	29,705
SPECIA	\$	23,870
VPDEAN	\$	80,804
VTFAC	\$	37,080
VTFAC	\$	56,650
VTFAC	\$	32,960
VTFAC	\$	43,260
VTFAC	\$	43,709
VTFAC	\$	62,832
VTFAC	\$	32,960
VTFAC	\$	31,930
VTFAC	\$	36,050
VTFAC	\$	32,960
VTFAC	\$	38,110