

Frank Phillips College

Budget 2014-15

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REVENUES

Operating Revenues:

Tuition and fees (net of discounts)	\$ 1,545,240
Federal grants and contracts	-
State grants and contracts	390,996
Local grants and contracts	499,999
Auxiliary enterprises	718,274
Other operating revenues	52,000
Total Operating Revenues	<u>3,206,509</u>

EXPENSES

Operating Expenses

Instruction	3,961,897
Academic support	478,484
Student services	482,447
Institutional support	1,696,722
Operations and maintenance of plant	821,610
Scholarships and fellowships	71,919
Auxiliary enterprises expenses	1,081,307
Depreciation	
Total Operating Expenses	<u>8,594,386</u>

Operating Income (Loss)

(5,387,877)

NON-OPERATING REVENUE (EXPENSES)

State appropriations	2,280,531
Ad valorem property taxes	1,490,000
Federal revenue, nonoperating	1,865,098
Gifts	160,000
Investment Income (net of investment expense)	3,215
Interest on capital related debt	(425,968)
Other non-operating revenues (expenses)	15,000
Net Non-operating Revenues	<u>5,387,877</u>

Increase (Decrease) in Net Assets

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**Frank Phillips College
Salary by Position
Budget 2014-15**

Position	Annual Salary
ACFAC	\$ 36,771
ACFAC	\$ 38,872
ACFAC	\$ 57,783
ACFAC	\$ 35,720
ACFAC	\$ 33,619
ACFAC	\$ 34,628
ACFAC	\$ 37,822
ACFAC	\$ 40,973
ACFAC	\$ 38,789
ACFAC	\$ 33,619
ACFAC	\$ 37,822
ACFAC	\$ 41,499
ACFAC	\$ 55,360
ACFAC	\$ 46,751
ACFAC	\$ 38,956
ACFAC	\$ 41,797
ACFAC	\$ 37,338
ACFAC	\$ 38,872
ACFAC	\$ 33,619
ACFAC	\$ 39,568
ASCOAC	\$ 16,810
BLDMAI	\$ 21,852
BLDMAI	\$ 27,512
COMPTE	\$ 36,792
COOR	\$ 32,719
COOR	\$ 48,695
COOR	\$ 27,316
COOR	\$ 37,822
COOR	\$ 21,281
COOR	\$ 36,792
COOR	\$ 34,628
COOR	\$ 24,889
COOR	\$ 42,024
COOR	\$ 37,822
CUSTOD	\$ 17,919
CUSTOD	\$ 21,700
CUSTOD	\$ 18,006
CUSTOD	\$ 17,657
CUSTOD	\$ 18,815
CUSTOD	\$ 18,006
CUSTOD	\$ 19,165
CUSTOD	\$ 24,038
CUSTOD	\$ 19,886
CUSTOD	\$ 25,414
VP	\$ 76,699
DEAN	\$ 76,500
DIRECT	\$ 52,530
DIRECT	\$ 52,530
DIRECT	\$ 37,896
DIRECT	\$ 37,896
DIRECT	\$ 53,119
DIRECT	\$ 42,024
DIRECT	\$ 44,125
DIRECT	\$ 48,764
DIRECT	\$ 45,011
DIRECT	\$ 46,226

DIRECT	\$	48,695
DIRECT	\$	16,232
DIRECT	\$	43,285
EXEADM	\$	54,631
FACLK	\$	26,265
FACLK	\$	21,642
GRDMAI	\$	29,392
OFCMNG	\$	21,852
PRES	\$	130,000
ADMADV	\$	35,700
SEC	\$	23,317
SEC	\$	22,945
SEC	\$	18,465
SECRE	\$	27,053
SECRE	\$	26,265
SECRE	\$	35,109
SECRE	\$	16,892
SPECIA	\$	30,299
SPECIA	\$	24,348
VPEXC	\$	82,420
VTFAC	\$	37,822
VTFAC	\$	57,783
VTFAC	\$	33,619
VTFAC	\$	44,125
VTFAC	\$	44,583
VTFAC	\$	64,089
VTFAC	\$	33,619
VTFAC	\$	32,569
VTFAC	\$	36,771
VTFAC	\$	33,619
VTFAC	\$	38,872