

Frank Phillips College

Budget 2015-16

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REVENUES

Operating Revenues:

Tuition and fees (net of discounts)	\$ 1,524,057
Federal grants and contracts	-
State grants and contracts	359,507
Local grants and contracts	499,999
Auxiliary enterprises	727,464
Other operating revenues	50,000
Total Operating Revenues	<u>3,161,027</u>

EXPENSES

Operating Expenses

Instruction	4,219,180
Academic support	325,651
Student services	519,864
Institutional support	1,731,370
Operations and maintenance of plant	859,965
Scholarships and fellowships	98,511
Auxiliary enterprises expenses	1,230,791
Depreciation	
Total Operating Expenses	<u>8,985,332</u>

Operating Income (Loss)	<u>(5,824,305)</u>
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NON-OPERATING REVENUE (EXPENSES)

State appropriations	2,444,592
Ad valorem property taxes	1,700,685
Federal revenue, nonoperating	1,831,001
Gifts	262,500
Investment Income (net of investment expense)	1,995
Interest on capital related debt	(431,718)
Other non-operating revenues (expenses)	15,250
Net Non-operating Revenues	<u>5,824,305</u>

Increase (Decrease) in Net Assets	<u>-</u>
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Frank Phillips College
Salary by Position
Budget 2015-16

Position	Annual Salary
ACFAC	\$ 40,800
ACFAC	\$ 37,454
ACFAC	\$ 47,686
ACFAC	\$ 41,616
ACFAC	\$ 37,454
ACFAC	\$ 37,454
ACFAC	\$ 37,454
ACFAC	\$ 37,740
ACFAC	\$ 45,257
ACFAC	\$ 42,633
ACFAC	\$ 40,359
ACFAC	\$ 41,792
ACFAC	\$ 58,939
ACFAC	\$ 56,467
ACFAC	\$ 39,649
ACFAC	\$ 39,565
ACFAC	\$ 38,578
ACFAC	\$ 41,200
ACFAC	\$ 36,434
ACFAC	\$ 39,735
ASCDEN	\$ 91,800
ASCOA	\$ 16,320
ASCOA	\$ 37,454
BLDMAI	\$ 23,338
BLDMAI	\$ 28,068
COMPU	\$ 40,800
COOR	\$ 33,373
COOR	\$ 62,944
COOR	\$ 27,540
COOR	\$ 53,044
COOR	\$ 27,050
COOR	\$ 33,619
COOR	\$ 33,619
COOR	\$ 34,333
CUSTOD	\$ 19,200
CUSTOD	\$ 18,373
CUSTOD	\$ 18,289
CUSTOD	\$ 22,128
CUSTOD	\$ 18,373
CUSTOD	\$ 18,012
CUSTOD	\$ 18,034
CUSTOD	\$ 20,283
CUSTOD	\$ 25,926
CUSTOD	\$ 24,526
DEAN	\$ 78,030
DEAN	\$ 35,700
DIRECT	\$ 42,864
DIRECT	\$ 45,911
DIRECT	\$ 39,535
DIRECT	\$ 41,616
DIRECT	\$ 43,697
DIRECT	\$ 56,661
DIRECT	\$ 43,856
DIRECT	\$ 54,182
DIRECT	\$ 16,557
DIRECT	\$ 54,871

DIRECT	\$	47,151
DIRECT	\$	78,232
DIRECT	\$	45,008
DIRECT	\$	15,606
DIRECT	\$	45,778
DIRECT	\$	47,340
DIRECT	\$	15,300
EXEADM	\$	55,724
FACLK	\$	23,970
FACLK	\$	27,505
GRDMAI	\$	29,978
GRDMAI	\$	18,034
OFCMNG	\$	26,010
PRES	\$	132,600
RECCLK	\$	26,010
RECCLK	\$	44,151
RECEPT	\$	22,440
RECEPT	\$	22,785
SEC	\$	23,783
SEC	\$	23,422
SEC	\$	18,819
SECRE	\$	22,588
SECRE	\$	26,010
SECRE	\$	22,892
SPECIA	\$	37,528
SPECIA	\$	21,707
SPECIA	\$	36,414
SPECIA	\$	30,905
VTFAC	\$	61,200
VTFAC	\$	37,485
VTFAC	\$	39,535
VTFAC	\$	35,374
VTFAC	\$	35,374
VTFAC	\$	35,374
VTFAC	\$	35,374
VTFAC	\$	46,920
VTFAC	\$	57,222
VTFAC	\$	36,720
VTFAC	\$	32,640
VTFAC	\$	40,800
VTFAC	\$	43,860
VTFAC	\$	45,900
VTFAC	\$	58,939
VTFAC	\$	37,230
VTFAC	\$	37,506