

# **Frank Phillips College**

## **Budget 2016-17**

**Frank Phillips College  
Budget 2016-17**

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**REVENUES**

**Operating Revenues:**

Tuition and fees (net of discounts)	\$ 1,638,121
Federal grants and contracts	-
State grants and contracts	617,405
Local grants and contracts	495,601
Auxiliary enterprises	718,029
Other operating revenues	50,000
<b>Total Operating Revenues</b>	<b><u>3,519,156</u></b>

**EXPENSES**

**Operating Expenses**

Instruction	4,650,532
Academic support	779,023
Student services	519,719
Institutional support	1,846,540
Operations and maintenance of plant	909,042
Scholarships and fellowships	81,125
Auxiliary enterprises expenses	1,231,760
Depreciation	
<b>Total Operating Expenses</b>	<b><u>10,017,741</u></b>

**Operating Income (Loss)**

**(6,498,585)**

**NON-OPERATING REVENUE (EXPENSES)**

State appropriations	2,346,808
Ad valorem property taxes	2,189,518
Federal revenue, nonoperating	2,016,482
Gifts	285,000
Investment Income (net of investment expense )	1,435
Interest on capital related debt	(352,858)
Other non-operating revenues (expenses)	12,200
<b>Net Non-operating Revenues</b>	<b><u>6,498,585</u></b>

**Increase (Decrease) in Net Assets**

**-**

**Frank Phillips College**  
**Salary by Position**  
**Budget 2016-17**

<b>Position</b>	<b>Annual Salary</b>
ACFAC	\$ 42,024
ACFAC	\$ 38,578
ACFAC	\$ 49,117
ACFAC	\$ 42,864
ACFAC	\$ 38,578
ACFAC	\$ 38,578
ACFAC	\$ 38,578
ACFAC	\$ 38,872
ACFAC	\$ 46,615
ACFAC	\$ 43,912
ACFAC	\$ 41,570
ACFAC	\$ 43,046
ACFAC	\$ 60,707
ACFAC	\$ 58,161
ACFAC	\$ 40,839
ACFAC	\$ 40,752
ACFAC	\$ 39,736
ACFAC	\$ 42,436
ACFAC	\$ 37,527
ACFAC	\$ 40,927
ASCDEN	\$ 94,554
ASCOA	\$ 16,810
ASCOA	\$ 38,578
BLDMAI	\$ 24,038
BLDMAI	\$ 28,910
COMPU	\$ 42,024
COOR	\$ 34,375
COOR	\$ 64,833
COOR	\$ 28,366
COOR	\$ 54,635
COOR	\$ 27,862
COOR	\$ 34,628
COOR	\$ 34,628
COOR	\$ 35,363
CUSTOD	\$ 19,776
CUSTOD	\$ 18,924
CUSTOD	\$ 18,837
CUSTOD	\$ 22,792
CUSTOD	\$ 18,924
CUSTOD	\$ 18,553
CUSTOD	\$ 18,575
CUSTOD	\$ 20,891
CUSTOD	\$ 26,704
CUSTOD	\$ 25,262
DEAN	\$ 80,371
DEAN	\$ 36,771
DIRECT	\$ 44,150
DIRECT	\$ 47,289
DIRECT	\$ 40,721
DIRECT	\$ 42,864
DIRECT	\$ 45,008
DIRECT	\$ 58,361
DIRECT	\$ 45,172
DIRECT	\$ 55,808
DIRECT	\$ 17,053
DIRECT	\$ 56,517

DIRECT	\$	48,565
DIRECT	\$	80,579
DIRECT	\$	46,358
DIRECT	\$	16,074
DIRECT	\$	47,151
DIRECT	\$	48,760
DIRECT	\$	15,759
EXEADM	\$	57,395
FACLK	\$	24,689
FACLK	\$	28,330
GRDMAI	\$	30,877
GRDMAI	\$	18,575
OFCMNG	\$	26,790
PRES	\$	136,578
RECCLK	\$	26,790
RECCLK	\$	45,475
RECEPT	\$	23,113
RECEPT	\$	23,468
SEC	\$	24,497
SEC	\$	24,125
SEC	\$	19,384
SECRE	\$	23,266
SECRE	\$	26,790
SECRE	\$	23,579
SPECIA	\$	38,654
SPECIA	\$	22,358
SPECIA	\$	37,506
SPECIA	\$	31,832
VTFAC	\$	63,036
VTFAC	\$	38,610
VTFAC	\$	40,721
VTFAC	\$	36,435
VTFAC	\$	36,435
VTFAC	\$	36,435
VTFAC	\$	36,435
VTFAC	\$	48,328
VTFAC	\$	58,939
VTFAC	\$	37,822
VTFAC	\$	33,619
VTFAC	\$	42,024
VTFAC	\$	45,176
VTFAC	\$	47,277
VTFAC	\$	60,707
VTFAC	\$	38,347
VTFAC	\$	38,632