

Frank Phillips College

Budget 2020-21

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	<u>Budget 2020-21</u>
REVENUES	
Operating Revenues:	
Tuition and Fees (net of discounts)	\$ 1,798,026.00
Federal grants and contracts	-
State grants and contracts	61,908.00
Local grants and contracts	1,254,874.00
Auxiliary enterprises	786,810.00
Other operating revenues	89,000.00
Total Operating Revenues	<u><u>3,990,618.00</u></u>
EXPENSES	
Operating Expenses	
Instruction	5,017,968.00
Academic support	196,527.00
Student services	610,692.00
Institutional support	2,886,739.00
Operatings and maintenance of plant	707,320.00
Scholarships and fellowships	157,437.00
Auxiliary enterprises expenses	1,488,264.00
Lobbying Expense	1,370.00
Depreciation	-
Total Operating Expenses	<u><u>11,066,317.00</u></u>
Operating Income (Loss)	<u><u>(7,075,699.00)</u></u>
NON-OPERATING REVENUES (EXPENSES)	
State Appropriations	2,538,542.00
Ad valorem property taxes	2,375,000.00
Federal revenue, nonoperating	2,200,352.00
Gifts	136,800.00
Investment Income (net of investment expense)	7,630.00
Interest on capital related debt	(207,625.00)
Other non-operating revenues (expenses)	25,000.00
Net Non-operating Revenues	<u><u>7,075,699.00</u></u>
Increase (Decrease) in Net Assets	<u><u>\$ -</u></u>

Position-Dept	Total 20-21
ACFAC	\$44,547.54
ACFAC	\$41,200.00
ACFAC	\$45,934.33
ACFAC	\$47,056.37
ACFAC	\$42,024.00
ACFAC	\$43,260.00
ACFAC	\$42,864.48
ACFAC	\$41,200.00
ACFAC	\$42,864.48
ACFAC	\$45,475.22
ACFAC	\$51,500.00
ACFAC	\$41,200.00
ACFAC	\$47,548.05
ACFAC	\$39,649.64
ACFAC	\$42,864.48
ACFAC	\$48,222.54
ACFAC	\$42,435.84
ACFAC	\$43,232.19
ACFAC	\$65,054.20
ACFAC	\$42,905.37
ACFAC	\$41,200.00
ASCOAC	\$18,540.00
BLDMAI	\$30,965.38
CFO	\$70,040.00
COACH	\$43,260.00
COACH	\$43,858.35
COACH	\$48,229.75
COACH	\$41,340.06
COACH	\$42,230.00
COACH	\$43,260.00
COOR	\$36,026.12
COOR	\$29,857.00
COOR	\$36,026.19
COOR	\$23,958.93
COOR	\$37,506.42
COOR	\$27,810.00
COOR	\$47,895.00
COOR	\$37,506.42
COOR	\$30,718.49
CUSTOD	\$27,052.95
DCFAC	\$41,200.00
DEAN	\$77,263.23
DEAN	\$77,263.23
DEAN	\$75,748.26
DIRECT	\$50,527.56
DIRECT	\$47,277.00
DIRECT	\$64,832.53
DIRECT	\$72,100.00
DIRECT	\$60,563.94
DIRECT	\$46,350.00
DIRECT	\$16,284.30
DIRECT	\$45,032.92
DIRECT	\$47,311.67
DIRECT	\$71,420.20
DIRECT	\$59,803.30
DIRECT	\$59,534.00
DIRECT	\$48,406.40
DIRECT	\$62,315.00
DIRECT	\$52,252.64
DIRECT	\$47,277.00
DIRECT	\$74,160.00
DIRECT	\$49,378.20
DIRECT	\$43,637.72
Dorm Director	\$16,887.34
EXEADM	\$42,251.73
FACLK	\$30,359.19
FACLK	\$29,102.67
GRDMAI	\$28,976.60
GRDMAI	\$18,720.00
GRDMAI	\$22,945.10
GRDMAI	\$22,884.84
GRDMAI	\$17,680.00
OFCMNG	\$28,708.70
OFCMNG	\$24,637.60
PRES	\$147,167.00
RECCLK	\$21,424.00
RECCLK	\$28,325.00
SEC	\$22,880.00
SEC	\$26,245.04
SECRE	\$23,575.46
SECRE	\$28,279.68
SECRE	\$24,931.79
SECRE	\$20,792.40
Tyler St	\$15,450.00
VPDEAN	\$118,450.00
VTFAC	\$37,821.60
VTFAC	\$33,990.00
VTFAC	\$34,291.58
VTFAC	\$39,044.50
VTFAC	\$53,580.60
VTFAC	\$56,650.00
VTFAC	\$41,200.00