

**Frank Phillips College
Budget 2012-13**

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REVENUES

Operating Revenues:

Tuition and fees (net of discounts)	\$	687,773
Federal grants and contracts		-
State grants and contracts		67,248
Local grants and contracts		492,100
Auxiliary enterprises		713,096
Other operating revenues		42,000
Total Operating Revenues		<u>2,002,217</u>

EXPENSES

Operating Expenses

Instruction		3,353,469
Academic support		188,532
Student services		471,007
Institutional support		1,606,651
Operations and maintenance of plant		839,152
Scholarships and fellowships		49,973
Auxiliary enterprises expenses		1,087,173