

**Frank Phillips College
Budget
By Function - All Funds**

	<u>Budget 2011-12</u>	<u>Total</u>
Revenue		
Education & general	\$ 7,582,107	65.8%
Auxiliary enterprise	980,255	8.5%
Restricted funds	2,960,954	25.7%
Total revenues	\$ 11,523,316	100.0%
Expenditures		
Instructional :		
Instruction	\$ 3,143,165	27.3%
Total instructional	\$ 3,143,165	27.3%
Administrative & student services:		
Government of the institution	\$ 2,000	0.0%
Executive direction & control	207,600	1.8%
Business & fiscal management	160,786	1.4%
Student services	568,193	4.9%
Employee benefits	600,019	5.2%
Library resource center	127,950	1.1%
Institutional advancement	97,577	0.8%
Athletics	366,600	3.2%
Scholarships	216,335	1.9%
Grants/awards	2,683,717	23.3%
Perryton	473,350	4.1%
Total admin. & student services	\$ 5,504,127	47.8%
Physical plant, operations & maint.		
General services	\$ 666,439	5.8%
Campus security	58,883	0.5%
Building maintenance	206,030	1.8%
Custodial services	210,970	1.8%
Grounds maintenance	47,980	0.4%
Utilities	290,000	2.5%
Plant debt service	445,067	3.9%
Total plant, operations & maint.	\$ 1,925,369	16.7%
Other institutional services:		
Activity center	\$ 449,700	3.9%
Resident housing	138,550	1.2%
Food service	355,405	3.1%
Other auxiliary expenditures	7,000	0.1%
Total other institutional services	\$ 950,655	8.2%
Total expenditures	\$ 11,523,316	100.0%
Increase (decrease) funds	\$ -	