

**RICHARD BLAND COLLEGE**  
**FY20 Budget vs Actual**  
*All Sources and Uses, By Program*  
As of: December 31, 2019

Revised: 16-Jan

Budgeted Categories	Program						
	E&G Budget	E&G Actual	Auxiliary Budget	Auxiliary Actual	Total Budget	Total Actual	% of Budget
<b>Operating Revenues</b>							
State general fund *	9,707,591	5,218,775			\$ 9,707,591	\$ 5,218,775	53.76%
Net tuition and mandatory E&G Tech Fees	5,247,885	2,181,911		-	\$ 5,247,885	\$ 2,181,911	41.58%
Mandatory Non-E&G Fees ( Comp Fees )		-	1,601,289	959,466	\$ 1,601,289	\$ 959,466	59.92%
Housing Fees		-	2,367,826	1,240,229	\$ 2,367,826	\$ 1,240,229	52.38%
Dining and Food Services Fees		-	815,000	463,365	\$ 815,000	\$ 463,365	56.85%
Other Revenue	350,000	265,356		23,398	\$ 350,000	\$ 288,754	82.50%
<b>Total Revenue</b>	<b>\$15,305,476</b>	<b>\$7,666,041</b>	<b>\$4,784,115</b>	<b>\$2,686,458</b>	<b>\$20,089,591</b>	<b>\$10,352,499</b>	<b>51.53%</b>
<b>Operating Expenditures</b>							
Personnel							
Instruction (101)	3,633,649	1,829,765		-	\$ 3,633,649	\$ 1,829,765	50.36%
Academic Support (104)	307,633	124,859		-	\$ 307,633	\$ 124,859	40.59%
Student Services (105)	1,840,240	631,416		-	\$ 1,840,240	\$ 631,416	34.31%
Institutional Support (106)	4,352,505	1,541,430		-	\$ 4,352,505	\$ 1,541,430	35.41%
Operation & Maintenance of Plant (107)	742,594	438,213	294,442	-	\$ 1,037,036	\$ 438,213	42.26%
Housing/Residence Life/Food Services (8093)		-	657,883	223,085	\$ 657,883	\$ 223,085	33.91%
Athletics (8099)		-	490,622	200,310	\$ 490,622	\$ 200,310	40.83%
<b>Total, Personnel</b>	<b>10,876,621</b>	<b>4,565,683</b>	<b>1,442,947</b>	<b>423,395</b>	<b>\$ 12,319,568</b>	<b>\$ 4,989,078</b>	<b>40.50%</b>
<b>Total, Non-Personnel Services</b>	<b>4,416,113</b>	<b>2,429,641</b>	<b>2,945,506</b>	<b>1,083,414</b>	<b>\$ 7,361,619</b>	<b>\$ 3,513,055</b>	<b>47.72%</b>
<b>Depreciation</b>		<b>1,291,446</b>				<b>\$ 1,291,446</b>	
<b>Scholarships and Fellowships</b>		<b>816,589</b>		<b>(806,973)</b>		<b>\$ 9,616</b>	
<b>Total Expenses</b>	<b>15,292,734</b>	<b>9,103,358</b>	<b>4,388,453</b>	<b>699,836</b>	<b>19,681,187</b>	<b>9,803,194</b>	<b>49.81%</b>
<b>Net Operating Income</b>	<b>\$12,742</b>	<b>(\$1,437,317)</b>	<b>\$395,662</b>	<b>\$1,986,621</b>	<b>\$408,404</b>	<b>\$549,304</b>	

\* Includes Financial Aid

Feb 5-7, 2020

Page 1 of 1

Board of Visitors

PRE-READ