

OPEN SESSION PRE-READ MATERIAL/RICHARD BLAND COLLEGE COMMITTEE

FY19 Operating Budget vs Actual All Sources and Uses, By Program As of: December 31, 2018

	Program						
	E&G Budget	E&G Actual	Auxiliary Services Budget	Auxiliary Services Actual	Total Budget	Total Actual	% of Budget
Revenues							
State general fund*	\$8,470,398	\$4,199,698	-	-	\$8,470,398	\$4,199,698	49.58%
Net tuition and mandatory E&G Comp fees	4,742,967	2,917,775	-	-	4,742,967	\$2,917,775	61.52%
Grants and Contracts	15,000	-	-	-	15,000	\$0	0.00%
Mandatory Non-E&G Fees (Tech & Student Activity)	-	-	1,750,000	991,991	1,750,000	\$991,991	56.69%
Housing Fees	-	-	2,466,150	1,297,256	2,466,150	\$1,297,256	52.60%
Dining and Food Services Fees	-	-	903,650	575,071	903,650	\$575,071	63.64%
Other Revenue	-	233,911	-	107,691	-	\$341,602	0.00%
Total, Revenues	\$13,228,365	\$7,351,384	\$5,119,800	\$2,972,009	\$18,348,165	\$10,323,393	56.26%
Operating Expenditures							
Personnel							
Instruction	3,237,585	1,846,623	-	-	3,237,585	1,846,623	57.04%
Academic Support	774,626	149,320	-	-	774,626	149,320	19.28%
Student Services	1,572,927	1,006,820	-	-	1,572,927	1,006,820	64.01%
Institutional Support	3,980,221	1,563,668	-	-	3,980,221	1,563,668	39.29%
Operation & Maintenance of Plant	993,900	488,537	-	-	993,900	488,537	49.15%
Housing/Residence Life/Food Services	-	-	650,468	320,586	650,468	320,586	49.29%
Athletics	-	-	568,926	299,984	568,926	299,984	52.73%
Total, Personnel	10,559,259	5,054,967	1,219,393	620,570	11,778,652	5,675,538	48.18%
Total, Non-Personnel Services	3,439,747	2,032,261	2,685,400	1,378,589	6,125,147	3,410,850	55.69%
Total Operating Expenditures	\$ 13,999,006	\$ 7,087,228	\$ 3,904,793	\$ 1,999,159	\$ 17,903,799	\$ 9,086,387	50.75%
Net Income	(\$770,641)	\$264,156	\$1,215,007	\$2,057,417	\$444,366	\$1,237,006	

*Includes Financial Aid

February 6-8, 2019

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