

RICHARD BLAND COLLEGE **2019-20 OPERATING BUDGET UPDATE**

FY20 Budget vs Actual
All Sources and Uses, By Program
As of: September 30, 2019

Budgeted Categories	Program					
	E&G Budget	E&G Actual	Auxiliary Budget	Auxiliary Actual	Total Budget	Total Actual
Operating Revenues						
State general fund *	9,707,591	3,501,079			\$ 9,707,591	\$ 3,501,079
Net tuition and mandatory E&G Tech Fees	5,247,885	3,155,250			\$ 5,247,885	\$ 3,155,250
Mandatory Non-E&G Fees (Comp Fees)			1,601,289	893,605	\$ 1,601,289	\$ 893,605
Housing Fees			2,367,826	1,570,748	\$ 2,367,826	\$ 1,570,748
Dining and Food Services Fees			815,000	607,389	\$ 815,000	\$ 607,389
Other Revenue	350,000	15,596		24,206	\$ 350,000	\$ 39,802
Total Revenue	\$15,305,476	\$6,671,925	\$4,784,115	\$3,095,948	\$20,089,591	\$9,767,873
Operating Expenditures						
Personnel						
Instruction (101)	3,633,649	1,143,141		-	\$ 3,633,649	\$ 1,143,141
Academic Support (104)	307,633	99,522		-	\$ 307,633	\$ 99,522
Student Services (105)	1,840,240	514,765		-	\$ 1,840,240	\$ 514,765
Institutional Support (106)	4,352,505	986,359		-	\$ 4,352,505	\$ 986,359
Operation & Maintenance of Plant (107)	742,594	319,830	294,442	-	\$ 1,037,036	\$ 319,830
Housing/Residence Life/Food Services (8093)			657,883	194,775	\$ 657,883	\$ 194,775
Athletics (8099)			490,622	158,141	\$ 490,622	\$ 158,141
Total, Personnel	10,876,621	3,063,617	1,442,947	352,916	\$ 12,319,568	\$ 3,416,533
Total, Non-Personnel Services	4,416,113	1,253,753	2,945,506	263,303	\$ 7,361,619	\$ 1,517,056
Total Expenses	\$15,292,734	\$4,317,370	\$4,388,453	\$616,219	\$19,681,187	\$4,933,589
Net Income	\$12,742	\$2,354,555	\$395,662	\$2,479,729	\$408,404	\$4,834,284

* Includes Financial Aid