

Coastal Bend College
Annual Operating Budget
Summary of Revenues and Expenses by Function
Fiscal Year 2020-2021

	<u>August 31, 2021</u>	<u>Budget for the Year Ending</u>		
		<u>% of Budget</u>	<u>August 31, 2020</u> <u>% of Budget</u>	
Revenues				
State Appropriations	\$ 6,803,939	31.12%	\$ 6,803,939	30.03%
Student Tuition	7,156,789	32.74%	7,278,050	32.12%
Student Fees	3,583,420	16.39%	3,718,509	16.41%
Ad Valorem Taxes	2,922,000	13.37%	3,162,950	13.96%
Auxiliary Enterprises	1,119,000	5.12%	1,174,500	5.18%
Other Income	276,532	1.26%	518,265	2.29%
Total Revenues	\$ 21,861,680	100.00%	\$ 22,656,213	100.00%
Expenditures				
Instruction	\$ 5,988,531	27.39%	\$ 5,261,218	23.22%
Public Service	30,000	0.14%	45,080	0.20%
Academic Support	850,009	3.89%	1,035,606	4.57%
Student Services	1,021,816	4.67%	894,202	3.95%
Institutional Support	5,361,745	24.53%	5,662,133	24.99%
Operation and Maintenance of	3,328,799	15.23%	3,183,808	14.05%
Scholarships and Fellowships	585,800	2.68%	846,600	3.74%
Auxiliary Enterprises	1,560,480	7.14%	1,688,043	7.45%
Debt Service	1,066,500	4.88%	830,800	3.67%
Unallocated Staff Benefits	2,068,000	9.46%	2,347,132	10.36%
Reserve for Contingency	-	0.00%	861,591	3.80%
Total Expenditures	\$ 21,861,680	100.00%	\$ 22,656,213	100.00%