

Bay College
2017-18 Proposed Budget

Proposed Budget Total
Jul 2017 - Jun 2018

Tuition & Fees	7,611,010
Scholarship Discounts Waiver	(492,000)
Federal Grants and Contracts	726,867
Noncredit and Contracts	200,000
State and Local Grants	65,000
Sales and Services	390,548
Other Revenues	377,204
Total Operating Revenues	\$ 8,878,629
Salaries & Wages	9,582,071
Benefits	5,056,442
Advertising & Prof. Services	554,979
Supplies and Materials	681,913
Maint, Rents, Util, & Ins	1,021,338
Dues & Accreditation	123,009
Prof Develop	49,000
Travel & Registrations	291,403
License Fees	460,791
Assessment Fees	94,250
Grant Capital	74,299
Food Service	62,815
Postage & Other	111,328
Depreciation	2,029,408
Total Operating Expenses	\$ 20,193,046
State Appropriations	6,160,896
Delta Property Tax	4,532,840
Dickinson	1,044,048
Interest Income	7,996
Interest Expense	(327,318)
Total Non-Operating Revenues	\$ 11,418,462
Net Income (loss)	\$ 104,045