

Bay College
2018-19 Proposed Budget

Proposed Budget Total	
July 2018 - June 2019	
Tuition & Fees	8,130,709
Scholarship Discounts Waiver	(490,000)
Federal Grants and Contracts	638,362
Noncredit and Contracts	200,000
State and Local Grants	65,000
Sales and Services	410,548
Other Revenues	377,204
Total Operating Revenues	\$ 9,331,823
Salaries & Wages	9,713,935
Benefits	5,118,323
Advertising & Prof. Services	657,871
Supplies and Materials	733,536
Maint, Rents, Util, & Ins	1,056,732
Dues & Accreditation	127,602
Prof Develop	46,000
Travel & Registrations	446,056
License Fees	513,441
Assessment Fees	87,750
Grant Capital	74,299
Food Service	69,435
Postage & Other	105,358
Depreciation	2,051,464
Total Operating Expenses	\$ 20,801,802
State Appropriations	6,202,069
Delta Property Tax	4,627,144
Dickinson	1,017,947
Interest Income	7,996
Interest Expense	(318,786)
Total Non-Operating Revenues	\$ 11,536,370
Net Income (loss)	\$ 66,391