

**Bay College**  
**2016-17 Proposed Budget**

**Proposed Budget Total**  
**Jul 2016 - Jun 2017**

Tuition & Fees		7,914,776
Scholarship Discounts Waiver		(485,004)
Federal Grants and Contracts		852,976
Noncredit and Contracts		217,000
State and Local Grants		69,649
Sales and Services		377,050
Other Revenues		297,204
Total Operating Revenues	\$	9,243,651
Salaries & Wages		9,156,418
Benefits		4,796,089
Advertising & Prof. Services		610,934
Supplies and Materials		652,442
Maint, Rents, Util, & Ins		1,094,629
Dues & Accreditation		118,197
Prof Develop		52,000
Travel & Registrations		220,448
License Fees		398,437
Assessment Fees		121,455
Grant Capital		125,000
Food Service		62,494
Postage & Other		122,086
Depreciation		1,953,727
Total Operating Expenses	\$	19,484,356
State Appropriations		6,041,091
Delta Property Tax		3,790,747
Dickinson		892,978
Interest Income		7,996
Interest Expense		(359,200)
Total Non-Operating Revenues	\$	10,373,612
Net Income (loss)	\$	132,907