Quincy College

Budget

Fiscal Year 2019

Quincy College
Operating Budget : FY 2019

Revenue	Total FY19
Total Tuition revenues:	$21,236,225
Fees	$5,938,724
Bookstore Income	$350,000
Other Income	$115,000
Total Revenues:	**$27,639,949**

Operating Expense	
Non-personnel Expense	$11,818,383
Personnel Expense	$18,520,527
Total Operating Expense	**$30,338,910**
Gross Operating Surplus / (Deficit)	**($2,698,961)**
OPEB Reserve	**$389,954**
Net Operating Surplus / (Deficit)	**($3,088,915)**
Depreciation	**$680,000**

Quincy College
BUDGET : FY 2019

Revenue	Total FY19
Total Tuition revenues:	$21,236,225
Fees	$5,938,724
Bookstore Income	$350,000
Other Income	$115,000
Total Revenues:	**$27,639,949**

Operating Expense	
Board of Governors	$135,000
Office of The President	$745,016
Institutional Research and Assessment	$163,000
Institutional Advancement	$242,675
Human Resources	$238,900
Student Development	$689,623
Plymouth Campus	$3,108,951
VP Administration & Finance	$262,500
VP Academic Affairs	$547,400
Online	$304,500
Information Technology	$1,672,343
Enrollment Services & Registrar	$399,389
Admissions	$308,155
Advising	$455,107
International	$191,179
Strategic Marketing & Brand Management	$1,197,238
Administrative Services	$1,240,622
Finance	$520,875
Financial aid	$376,278
Workforce Development	$225,275
Library	$411,194
Nursing	$1,188,980
Liberal Arts	$2,519,183
Professional Programs	$2,168,038
Natural & Health Sciences	$3,189,656
College Wide	$7,837,833
Total Operating Expense	**$30,338,910**
Gross Operating Surplus / (Deficit)	**($2,698,961)**
OPEB Reserve	**$389,954**
Net Operating Surplus / (Deficit)	**($3,088,915)**

Quincy College
Capital Budget : FY 2019

Total Capital Budget	**$329,900**

Quincy College
Capital Budget : FY 2019

Project #	Project	Project #	Budget FY 19
1	Administrative Services - Saville Hall Rooftop Air Handler	1	$21,500
2	Administrative Services - Saville Hall Exterior Waterproofing	2	$150,000
3	College Wide Furniture	3	$27,400
4	IT - Departmental Hardware	4	$56,800
5	IT - Laptop/Desktop/Phones phased replacement plan	5	$20,000
6	Natural & Health Sciences -MLT Equipment	6	$27,000
7	Plymouth - Furniture & Equipment	7	$27,200
	Total Capital Budget		**$329,900**