Massachusetts Bay Community College
Operating Budgets
Fiscal Year 2025 and Fiscal Year 2026

		FY2026 BUDGET		FY2025 BUDGET
SOURCES OF FUNDS:				
Tuition and Fees (net)	$	30,494,540	$	26,180,785
State Maintenance Appropriation		23,461,186		23,218,832
Contracts Commissions and Other Revenue		560,729		942,878
Capital Reserves		321,124		-
Investment Spending		828,872		744,127
TOTAL SOURCES OF FUNDS:	$	55,666,451	$	51,086,622
USE OF FUNDS:				
Permanent Staff	$	26,720,395	$	25,163,614
Adjunct Faculty		8,636,053		6,941,441
Part Time / Stipends		3,224,443		2,792,888
Overtime		396,488		410,450
Local Fringe Payments		2,051,960		1,329,085
Employee Related Expenses		180,152		150,711
Administrative Expenses		3,534,844		2,821,335
Facility Operational Supplies		747,997		683,087
Energy Costs/Facilities Rental		1,360,598		1,264,196
Consultants		1,034,871		932,669
Operational Services		645,603		690,427
Furniture, Equipment, Equipment Lease/Rental		454,943		438,598
Student Transportation Services		434,125		352,900
Maintenance/Construction		1,496,904		1,443,161
Debt Service		181,965		895,526
Information Technology		3,164,725		3,556,533
Capital budget		1,400,386		1,220,000
TOTAL USE OF FUNDS:		55,666,451	$	51,086,622
NET SURPLUS/(DEFICIT)	$	0	$	0