

**Massachusetts Bay Community College**  
**Operating Budgets**  
**Fiscal Year 2018 and Fiscal Year 2019**

**SOURCES OF FUNDS:**

	<b>FY2019 BUDGET</b>	<b>FY2018 BUDGET</b>
Tuition and Fees (net)	\$ 18,609,637	\$ 19,777,008
State Maintenance Appropriation	16,591,740	16,118,987
Contracts Commissions and Other Revenue	988,774	1,271,246
<b>TOTAL SOURCES OF FUNDS:</b>	<b>\$ 36,190,151</b>	<b>\$ 37,167,241</b>

**USE OF FUNDS:**

Permanent Staff	\$ 17,563,922	\$ 18,475,855
Adjunct Faculty	5,250,930	5,125,000
Part Time / Stipends	1,171,980	1,092,684
Overtime	236,600	260,244
Local Fringe Payments	560,096	1,083,323
Employee Related Expenses	219,643	158,492
Administrative Expenses	2,403,060	2,551,065
Facility Operational Supplies	501,185	469,175
Energy Costs/Facilities Rental	2,207,922	2,202,403
Consultants	538,645	570,368
Operational Services	816,779	772,939
Furniture, Equipment, Equipment Lease/Rental	443,466	590,871
Student Transportation Services	253,900	408,400
Maintenance/Construction	1,290,710	1,184,444
Debt Service	315,139	23,804
Information Technology	1,696,174	1,598,174
Capital budget	720,000	600,000
<b>TOTAL USE OF FUNDS:</b>	<b>\$ 36,190,151</b>	<b>\$ 37,167,241</b>

**NET SURPLUS/(DEFICIT)**

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