



**Springfield Technical Community College  
FY 2026 College Spending Plan (Budget)**

	<b>105,100Credits FY 2026 Budget</b>	
<b>REVENUES:</b>		
State Maintenance Appropriation	\$	34,100,000
Out-of-State Tuition Retention		246,000
<b>Total Funds from the State</b>	<b>\$</b>	<b>34,346,000</b>
Student Fee Revenues	\$	20,757,000
Tuition Revenue		2,867,000
Capital Improvement Fee Revenues		3,259,000
Specific Programs/Course Fee Revenues		1,179,000
Tuition Remission to the state		(681,000)
Trust Fund Revenues - Other, i.e. Workforce Development, Commissions, Administrative Overhead, etc.		1,749,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>63,476,000</b>
<b>EXPENSES:</b>		
Salaries and Benefits		
Full-time Salaries	\$	30,429,000
Retirement Payouts/Payroll Tax/Overtime/State Chargebacks		2,193,000
Part-time Salaries		10,652,000
Utilities:		
Fuel		665,000
Electric		1,069,000
Water/Sewer		175,000
DCAMM Energy Investment Program Debt Service		-
Operational and Other Expenses		9,836,000
Scholarships		340,000
Student Tuition and Fee Waivers		1,200,000
Uncollectible Student Accounts		85,000
Contingency (College)		1,300,000
Facilities Capital and Maintenance Projects		3,300,000
IT Capital Projects		1,800,000
STCC Grant Matches		432,000
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>63,476,000</b>
<b>FY 2026 Budget Net Income/(Loss)</b>	<b>\$</b>	<b>-</b>