

BERGEN COMMUNITY COLLEGE
CURRENT FUNDS BUDGET
FOR FISCAL YEAR JULY 1, 2017 TO JUNE 30, 2018

	Previous Budget 7/01/2015 - 6/30/2016	Current Budget 7/01/2016 - 6/30/2017	Proposed Budget 7/01/2017 - 6/30/2018	% of Total
REVENUES				
Unrestricted:				
Tuition	\$59,701,029	\$57,576,941	\$57,785,822	52.1%
Student Fees	19,820,300	17,930,934	17,606,933	15.9%
Governmental Appropriations				
State	12,331,670	12,184,228	12,427,285	11.2%
County	19,690,119	20,109,880	20,512,078	18.5%
Other New Jersey Counties	170,000	221,000	221,000	0.2%
Sales & Services of Auxiliary				
Enterprise	175,500	125,000	181,151	0.2%
Other Sources	1,798,000	1,300,000	1,262,808	1.1%
Fund Balance Appropriation	4,082,382	2,023,495	1,004,818	0.9%
Total Unrestricted	\$117,769,000	\$111,471,478	\$111,001,895	100.0%
Restricted:				
Student Aid and Other Grants	48,500,000	46,500,000	47,700,000	
Total Current Funds Revenues	\$166,269,000	\$157,971,478	\$158,701,895	
EXPENDITURES & TRANSFERS				
Educational and General:				
Instruction	\$44,787,500	41,968,006	42,063,114	38.4%
Academic Support	6,529,700	7,052,750	6,737,301	6.1%
Student Services	8,835,900	8,245,294	8,171,213	7.5%
Institutional Support	45,245,600	42,490,614	42,262,056	38.5%
Operation & Maintenance of Plant	10,966,600	10,346,733	10,395,889	9.5%
Edu. & General Expenditure	\$116,365,300	\$110,103,397	\$109,629,574	98.8%
Mandatory Transfers:				
Principal & Interest	1,095,200	1,129,599	1,129,599	1.0%
Total Edu. & General	\$117,460,500	\$111,232,996	\$110,759,173	99.8%
Auxiliary Enterprise:				
Expenditures	308,500	238,482	242,723	0.2%
Total Current Unrestricted	\$117,769,000	\$111,471,478	\$111,001,895	100.0%
Restricted Expenditures:				
Student Aid and Other Grants	48,500,000	46,500,000	47,700,000	
Total Current Funds				
Expenditures & Transfers	\$166,269,000	\$157,971,478	\$158,701,895	
Net Surplus / (Deficit)	\$0	\$0	(\$0)	