

**BERGEN COMMUNITY COLLEGE  
CURRENT FUNDS BUDGET  
FOR FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

	Previous Budget 7/01/2017 - 6/30/2018	Current Budget 7/01/2018 - 6/30/2019	Proposed Budget 7/01/2019 - 6/30/2020	% of Total
<b>REVENUES</b>				
<b>Unrestricted:</b>				
Tuition	\$57,785,822	\$55,267,943	\$52,327,220	49.2%
Student Fees	17,606,933	17,455,025	17,786,969	16.7%
<b>Governmental Appropriations</b>				
State	12,427,285	12,427,285	12,427,285	11.7%
County	20,512,078	21,322,320	21,748,766	20.4%
Other New Jersey Counties	221,000	225,000	75,000	0.1%
<b>Sales &amp; Services of Auxiliary</b>				
Enterprise	181,151	167,132	154,741	0.1%
Other Sources	1,262,808	1,339,500	1,907,237	1.8%
Fund Balance Appropriation	1,004,818	0	0	0.0%
<b>Total Unrestricted</b>	<b>\$111,001,895</b>	<b>\$108,204,205</b>	<b>\$106,427,218</b>	<b>100.0%</b>
<b>Restricted:</b>				
Student Aid and Other Grants	47,700,000	48,200,000	47,500,000	
<b>Total Current Funds Revenues</b>	<b>\$158,701,895</b>	<b>\$156,404,205</b>	<b>\$153,927,218</b>	
<b>EXPENDITURES &amp; TRANSFERS</b>				
<b>Educational and General:</b>				
Instruction	42,063,114	39,659,733	38,751,995	36.9%
Academic Support	6,737,301	6,112,046	6,142,830	5.8%
Student Services	8,171,213	7,165,530	7,129,656	6.8%
Institutional Support	42,262,056	44,337,189	43,359,628	41.3%
Operation & Maintenance of Plant	10,395,889	9,559,259	9,630,491	9.2%
<b>Edu. &amp; General Expenditure</b>	<b>\$109,629,573</b>	<b>\$106,833,757</b>	<b>\$105,014,600</b>	<b>98.7%</b>
<b>Mandatory Transfers:</b>				
Principal & Interest	1,129,599	1,129,599	1,129,599	1.1%
<b>Total Edu. &amp; General</b>	<b>\$110,759,172</b>	<b>\$107,963,356</b>	<b>\$106,144,199</b>	<b>99.7%</b>
<b>Auxiliary Enterprise:</b>				
Expenditures	242,723	240,849	283,019	0.3%
<b>Total Current Unrestricted</b>	<b>\$111,001,895</b>	<b>\$108,204,205</b>	<b>\$106,427,218</b>	<b>100.0%</b>
<b>Restricted Expenditures:</b>				
Student Aid and Other Grants	47,700,000	48,200,000	47,500,000	
<b>Total Current Funds</b>				
Expenditures & Transfers	<u>\$158,701,895</u>	<u>\$156,404,205</u>	<u>\$153,927,218</u>	
<b>Net Surplus / (Deficit)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	