BERGEN COMMUNITY COLLEGE
CURRENT FUNDS BUDGET
FOR FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

	Previous Budget 7/01/2016 - 6/30/2017	Current Budget 7/01/2017 - 6/30/2018	Proposed Budget 7/01/2018 - 6/30/2019	% of Total
REVENUES				
Unrestricted:				
Tuition	$57,576,941	$57,785,822	$55,267,943	51.1%
Student Fees	17,930,934	17,606,933	17,455,025	16.1%
Governmental Appropriations				
State	12,184,228	12,427,285	12,427,285	11.5%
County	20,109,880	20,512,078	21,322,320	19.7%
Other New Jersey Counties	221,000	221,000	225,000	0.2%
Sales & Services of Auxiliary				
Enterprise	125,000	181,151	167,132	0.2%
Other Sources	1,300,000	1,262,808	1,339,500	1.2%
Fund Balance Appropriation	2,023,495	1,004,818	0	0.0%
Total Unrestricted	$111,471,478	$111,001,895	$108,204,205	100.0%
Restricted:				
Student Aid and Other Grants	46,500,000	47,700,000	48,200,000	
Total Current Funds Revenues	$157,971,478	$158,701,895	$156,404,205	
EXPENDITURES & TRANSFERS				
Educational and General:				
Instruction	$41,968,006	42,063,114	39,659,733	37.1%
Academic Support	7,052,750	6,737,301	6,112,046	5.7%
Student Services	8,245,294	8,171,213	7,165,530	6.7%
Institutional Support	42,490,614	42,262,056	44,337,189	41.5%
Operation & Maintenance of Plant	10,346,733	10,395,889	9,559,259	8.9%
Edu. & General Expenditure	$110,103,397	$109,629,573	$106,833,757	98.7%
Mandatory Transfers:				
Principal & Interest	1,129,599	1,129,599	1,129,599	1.0%
Total Edu. & General	$111,232,996	$110,759,172	$107,963,356	99.8%
Auxiliary Enterprise:				
Expenditures	238,482	242,723	240,849	0.2%
Total Current Unrestricted	$111,471,478	$111,001,895	$108,204,205	100.0%
Restricted Expenditures:				
Student Aid and Other Grants	46,500,000	47,700,000	48,200,000	
Total Current Funds Expenditures & Transfers	$157,971,478	$158,701,895	$156,404,205	
Net Surplus / (Deficit)	$0	$0	($0)	