

**BERGEN COMMUNITY COLLEGE  
CURRENT FUNDS BUDGET  
FOR FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016**

	Previous Budget 7/01/2013 - 6/30/2014	Current Budget 7/01/2014 - 6/30/2015	Proposed Budget 7/01/2015 - 6/30/2016	% of Total
<b>REVENUES</b>				
<b>Unrestricted:</b>				
Tuition	\$60,692,530	\$61,296,130	\$59,701,029	50.7%
Student Fees	19,838,450	20,166,450	19,820,300	16.8%
<b>Governmental Appropriations</b>				
State	12,163,630	12,163,630	12,331,670	10.5%
County	17,876,630	19,116,620	19,690,119	16.7%
Other New Jersey Counties	170,000	170,000	170,000	0.1%
<b>Sales &amp; Services of Auxiliary</b>				
Enterprise	115,000	115,000	175,500	0.1%
Other Sources	1,330,000	1,330,000	1,798,000	1.5%
Fund Balance Appropriation	1,900,000	2,128,884	4,082,382	3.5%
<b>Total Unrestricted</b>	<u>\$114,086,240</u>	<u>\$116,486,714</u>	<u>\$117,769,000</u>	<u>100.0%</u>
<b>Restricted:</b>				
Student Aid and Other Grants	42,904,800	42,904,800	48,500,000	
<b>Total Current Funds Revenues</b>	<u>\$156,991,040</u>	<u>\$159,391,514</u>	<u>\$166,269,000</u>	
<b>EXPENDITURES &amp; TRANSFERS</b>				
<b>Educational and General:</b>				
Instruction	\$43,712,288	\$44,048,874	\$44,787,500	38.5%
Academic Support	6,125,400	6,419,265	6,529,700	5.6%
Student Services	8,006,979	8,200,010	8,335,900	7.2%
Institutional Support	43,701,373	45,031,445	45,245,600	38.9%
Operation & Maintenance of Plan	10,640,750	10,887,670	10,966,600	9.4%
Scholarships and Fellowships	500,000	500,000	500,000	0.4%
<b>Educ. &amp; General Expenditure</b>	<u>\$112,686,790</u>	<u>\$115,087,264</u>	<u>\$116,365,300</u>	<u>98.8%</u>
<b>Mandatory Transfers:</b>				
Principal & Interest	1,095,170	1,095,170	1,095,200	0.9%
<b>Total Educational &amp; General</b>	<u>\$113,781,960</u>	<u>\$116,182,434</u>	<u>\$117,460,500</u>	<u>99.7%</u>
<b>Auxiliary Enterprise:</b>				
Expenditures	304,280	304,280	308,500	0.3%
<b>Total Current Unrestricted</b>	<u>\$114,086,240</u>	<u>\$116,486,714</u>	<u>\$117,769,000</u>	<u>100.0%</u>
<b>Restricted Expenditures:</b>				
Student Aid and Other Grants	42,904,800	42,904,800	48,500,000	
<b>Total Current Funds Expenditures &amp; Transfers</b>	<u>\$156,991,040</u>	<u>\$159,391,514</u>	<u>\$166,269,000</u>	
<b>Net Surplus / (Deficit)</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	