

Ocean County College
Toms River, New Jersey
Proposed Budget Revision Request
For Fiscal Year 2006-2007
August 28, 2006

	BOARD APPROVED BUDGET	BUDGET REVISION 6/26/2006	BUDGET REVISION REQUEST	CHANGES Increase (Decrease)
<u>REVENUE:</u>				
Tuition and Fees	24,772,575	25,457,650	25,184,112	(273,538)
State of NJ	8,878,688	7,724,416	8,229,683	505,267
County of Ocean	13,460,460	13,460,460	13,460,460	0
Miscellaneous	743,628	743,628	743,628	0
TOTAL OPERATING REVENUE:	47,855,351	47,386,154	47,617,883	231,729
<u>EXPENDITURES:</u>				
Instruction	17,450,210	16,901,298	15,834,609	(1,066,689)
Academic Support	9,295,721	9,370,907	8,519,039	(851,868)
Student Service	4,580,329	4,581,776	4,178,664	(403,112)
Institutional Support	9,674,542	9,481,144	11,502,311	2,021,167
Operation & Maint. Of Plant	5,902,989	6,143,703	6,675,374	531,671
Scholarships	357,270	313,036	313,036	0
Set Asides	594,290	594,290	594,850	560
TOTAL OPERATING EXPENDITURES:	47,855,351	47,386,154	47,617,883	231,729