

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2014

August 31, 2014

UNRESTRICTED CURRENT FUNDS:

State Funds	\$ 5,511,466
Federal Funds	11,000
Tuition	5,521,466
Institutional Service Fees	3,846,439
Lab & Special Fees	730,000
Continuing Education non-funded courses	120,000
Continuing Education - Contract Training	35,000
Special Fees	81,000
Organized Activities	99,101
Interest Income	11,500
Local Property Taxes for Operations	1,869,676
Miscellaneous Income	18,000
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$ 17,854,648

Total Academic Instruction	\$ 2,890,099
Total Vocational-Technical Instruction	3,094,500
Total Public Service	185,589
Total Academic Support	2,243,248
Total Student Services	1,435,695
Total Institutional Support	4,696,332
Total Physical Plant	3,309,187

TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$ 17,854,648
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AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$ 618,105
Bookstore / Century City	1,497,583
Foodservices / Vernon	304,000
Housing rents	139,000
Local property taxes for housing	148,494
Local property taxes for athletics	607,655
NIRA Rodeo Event	9,000
Health Service Fees	4,938
Student Activities Fees	80,301
Vending	10,701
TOTAL AUXILIARY REVENUE	\$ 3,419,777

Bookstore - Vernon	\$ 618,105
Bookstore - CCC	1,497,583
Food Service - Vernon	304,000
Student Activities	66,490
Student Forum WF	3,000
Intramurals	1,000
College Sports Day	5,500
NIRA Rodeo Event	28,000
Health Services	16,450
Vernon College Volleyball Tourney	3,500
Housing Office	287,494
Athletic Director	89,873
Baseball Team	120,222
Rodeo Team	118,146
Softball	110,693
Volleyball Team	102,252
Athletic Trainer	47,470
TOTAL AUXILIARY EXPENSES	\$ 3,419,777