

VERNON COLLEGE  
UNRESTRICTED CURRENT AND AUXILIARY FUNDS  
APPROVED BUDGET  
FOR THE YEAR ENDING AUGUST 31, 2015

August 31, 2015

**UNRESTRICTED CURRENT FUNDS:**

State Funds	\$ 5,511,466
Federal Funds	11,000
Tuition	5,538,952
Institutional Service Fees	4,535,026
Lab & Special Fees	820,500
Continuing Education non-funded courses	145,000
Continuing Education - Contract Training	75,000
Special Fees	65,000
Organized Activities	109,500
Interest Income	12,500
Local Property Taxes for Operations	1,795,483
Miscellaneous Income	0
<b>TOTAL UNRESTRICTED CURRENT FUND REVENUE</b>	<b>\$ 18,619,427</b>

Total Academic Instruction	\$ 2,979,521
Total Vocational-Technical Instruction	3,202,785
Total Public Service	203,255
Total Academic Support	2,292,064
Total Student Services	1,456,706
Total Institutional Support	4,935,539
Total Physical Plant	3,549,558
<b>TOTAL UNRESTRICTED CURRENT FUND EXPENSES</b>	<b>\$ 18,619,427</b>

**AUXILIARY ENTERPRISES :**

Bookstore / Vernon	\$ 575,000
Bookstore / Century City	1,450,000
Foodservices / Vernon	305,000
Housing rents	135,000
Local property taxes for housing	156,807
Local property taxes for athletics	671,206
NIRA Rodeo Event	8,500
Health Service Fees	5,193
Student Activities Fees	84,815
Vending	9,000
<b>TOTAL AUXILIARY REVENUE</b>	<b>\$ 3,400,521</b>

Bookstore - Vernon	\$ 575,000
Bookstore - CCC	1,450,000
Food Service - Vernon	305,000
Student Activities	69,308
Student Forum WF	3,500
Intramurals	1,000
College Sports Day	5,500
NIRA Rodeo Event	30,000
Health Services	16,200
Vernon College Volleyball Tourney	3,500
Housing Office	291,807
Athletic Director	91,721
Baseball Team	126,827
Rodeo Team	160,183
Softball	116,939
Volleyball Team	105,225
Athletic Trainer	48,812
<b>TOTAL AUXILIARY EXPENSES</b>	<b>\$ 3,400,521</b>