

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2016

August 31, 2016

UNRESTRICTED CURRENT FUNDS:

State Funds	\$	5,593,615
Federal Funds		10,500
Tuition		5,477,785
Institutional Service Fees		4,508,986
Lab & Special Fees		685,831
Continuing Education non-funded courses		129,003
Continuing Education - Contract Training		22,399
Special Fees		71,270
Organized Activities		104,870
Interest Income		12,500
Local Property Taxes for Operations		1,894,499
Miscellaneous Income		0
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$	18,511,258

Total Academic Instruction	\$	3,000,657
Total Vocational-Technical Instruction		3,178,027
Total Public Service		201,733
Total Academic Support		2,293,416
Total Student Services		1,487,411
Total Institutional Support		5,002,760
Total Physical Plant		3,347,255
TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$	18,511,258

AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$	475,000
Bookstore / Century City		1,325,000
Foodservices / Vernon		310,000
Housing rents		130,000
Local property taxes for housing		158,829
Local property taxes for athletics		667,968
NIRA Rodeo Event		8,500
Health Service Fees		4,804
Student Activities Fees		91,038
Vending		8,000
TOTAL AUXILIARY REVENUE	\$	3,179,139

Bookstore - Vernon	\$	475,000
Bookstore - CCC		1,325,000
Food Service - Vernon		310,000
Student Activities		73,642
Student Forum WF		4,000
Intramurals		1,000
College Sports Day		5,500
NIRA Rodeo Event		33,500
Health Services		16,200
Vernon College Volleyball Tourney		3,500
Housing Office		288,830
Athletic Director		95,368
Baseball Team		118,714
Rodeo Team		161,416
Softball		118,037
Volleyball Team		99,851
Athletic Trainer		49,582
TOTAL AUXILIARY EXPENSES	\$	3,179,139