

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2011

August 31, 2011

UNRESTRICTED CURRENT FUNDS:

State Funds	\$	5,602,011
Federal Funds		4,405
Tuition		5,145,297
Institutional Service Fees		3,015,601
Lab & Special Fees		695,049
Continuing Education non-funded courses		99,713
Continuing Education - Contract Training		50,000
Special Fees		92,972
Organized Activities		118,027
Interest Income		70,219
Local Property Taxes for Operations		1,281,829
Miscellaneous Income		32,835
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$	16,207,958

Total Academic Instruction	\$	2,579,237
Total Vocational-Technical Instruction		3,009,029
Total Public Service		154,522
Total Academic Support		2,246,355
Total Student Services		1,286,702
Total Institutional Support		3,162,403
Total Physical Plant		3,769,711

TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$	16,207,958
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AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$	595,000
Bookstore / Century City		1,359,000
Foodservices / Vernon		235,000
Housing rents		127,000
Local property taxes for housing		110,540
Local property taxes for athletics		617,288
NIRA Rodeo Event		6,600
Health Service Fees		5,250
Student Activities Fees		71,197
TOTAL AUXILIARY REVENUE	\$	3,126,875

Bookstore - Vernon	\$	595,000
Bookstore - CCC		1,359,000
Food Service - Vernon		220,500
Student Activities		56,127
Student Forum WF		1,850
Intramurals		1,200
College Sports Day		5,250
NIRA Rodeo Event		24,500
Health Services		15,222
Vernon College Volleyball Tourney		3,400
Housing Office		237,540
Athletic Director		84,115
Baseball Team		112,807
Rodeo Team		161,783
Softball		118,921
Volleyball Team		89,338
Athletic Trainer		40,324
TOTAL AUXILIARY EXPENSES	\$	3,126,875