

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2012

August 31, 2012

UNRESTRICTED CURRENT FUNDS:

State Funds	\$ 5,849,930
Federal Funds	16,700
Tuition	5,167,808
Institutional Service Fees	3,169,897
Lab & Special Fees	695,049
Continuing Education non-funded courses	165,837
Continuing Education - Contract Training	50,000
Special Fees	92,972
Organized Activities	112,008
Interest Income	54,562
Local Property Taxes for Operations	1,245,835
Miscellaneous Income	12,305
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$ 16,632,903

Total Academic Instruction	\$ 2,657,687
Total Vocational-Technical Instruction	2,970,163
Total Public Service	147,401
Total Academic Support	2,269,362
Total Student Services	1,337,223
Total Institutional Support	4,164,708
Total Physical Plant	3,086,359

TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$ 16,632,903
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AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$ 571,000
Bookstore / Century City	1,338,000
Foodservices / Vernon	297,000
Housing rents	139,000
Local property taxes for housing	185,271
Local property taxes for athletics	597,644
NIRA Rodeo Event	7,000
Health Service Fees	5,722
Student Activities Fees	78,310
TOTAL AUXILIARY REVENUE	\$ 3,218,947

Bookstore - Vernon	\$ 571,000
Bookstore - CCC	1,338,000
Food Service - Vernon	296,999
Student Activities	57,384
Student Forum WF	2,050
Intramurals	1,200
College Sports Day	5,250
NIRA Rodeo Event	24,500
Health Services	14,650
Vernon College Volleyball Tourney	3,500
Housing Office	324,271
Athletic Director	86,517
Baseball Team	114,414
Rodeo Team	125,467
Softball	121,269
Volleyball Team	91,354
Athletic Trainer	41,122
TOTAL AUXILIARY EXPENSES	\$ 3,218,947