

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2017

August 31, 2017

UNRESTRICTED CURRENT FUNDS:

State Funds	\$	5,586,381
Federal Funds		10,500
Tuition		5,291,931
Institutional Service Fees		4,902,569
Lab & Special Fees		725,000
Continuing Education non-funded courses		124,250
Continuing Education - Contract Training		26,000
Special Fees		90,000
Organized Activities		107,000
Interest Income		22,850
Local Property Taxes for Operations		1,848,785
Miscellaneous Income		0
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$	18,735,266

Total Academic Instruction	\$	2,950,946
Total Vocational-Technical Instruction		3,315,311
Total Public Service		192,179
Total Academic Support		2,200,343
Total Student Services		1,516,747
Total Institutional Support		5,140,403
Total Physical Plant		3,419,338
TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$	18,735,266

AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$	465,000
Bookstore / Century City		1,200,000
Foodservices / Vernon		325,000
Housing rents		130,000
Local property taxes for housing		159,432
Local property taxes for athletics		713,079
NIRA Rodeo Event		12,500
Health Service Fees		4,800
Student Activities Fees		86,664
Vending		9,500
TOTAL AUXILIARY REVENUE	\$	3,105,975

Bookstore - Vernon	\$	465,000
Bookstore - CCC		1,200,000
Food Service - Vernon		325,000
Student Activities		67,464
Student Forum WF		3,500
Intramurals		1,000
College Sports Day		5,000
NIRA Rodeo Event		35,000
Health Services		16,000
Vernon College Volleyball Tourney		3,500
Housing Office		289,432
Athletic Director		139,769
Baseball Team		120,764
Rodeo Team		171,628
Softball		114,222
Volleyball Team		98,184
Athletic Trainer		50,513
TOTAL AUXILIARY EXPENSES	\$	3,105,975