

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2018

August 31, 2018

UNRESTRICTED CURRENT FUNDS:

State Funds	\$ 5,594,240
Federal Funds	10,500
Tuition	4,879,725
Institutional Service Fees	5,609,450
Lab & Special Fees	685,000
Continuing Education non-funded courses	122,342
Continuing Education - Contract Training	35,000
Special Fees	94,000
Organized Activities	120,170
Interest Income	19,000
Local Property Taxes for Operations	1,796,161
Miscellaneous Income	0
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$ 18,965,588

Total Academic Instruction	\$ 2,915,130
Total Vocational-Technical Instruction	3,387,994
Total Public Service	194,625
Total Academic Support	2,312,451
Total Student Services	1,517,674
Total Institutional Support	5,291,387
Total Physical Plant	3,346,328
TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$ 18,965,588

AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$ 455,000
Bookstore / Century City	1,175,000
Foodservices / Vernon	350,000
Housing rents	135,000
Local property taxes for housing	154,173
Local property taxes for athletics	742,739
NIRA Rodeo Event	12,500
Health Service Fees	4,800
Student Activities Fees	48,755
Vending/Other	8,500
TOTAL AUXILIARY REVENUE	\$ 3,086,467

Bookstore - Vernon	\$ 455,000
Bookstore - CCC	1,175,000
Food Service - Vernon	350,000
Student Activities	29,405
Student Forum WF	3,150
Intramurals	500
College Sports Day	5,000
NIRA Rodeo Event	35,000
Health Services	16,000
Vernon College Volleyball Tourney	3,500
Housing Office	289,173
Athletic Director	143,158
Baseball Team	123,603
Rodeo Team	176,958
Softball	118,549
Volleyball Team	105,836
Athletic Trainer	56,636
TOTAL AUXILIARY EXPENSES	\$ 3,086,467