

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2013

August 31, 2013

UNRESTRICTED CURRENT FUNDS:

State Funds	\$	5,524,999
Federal Funds		10,000
Tuition		5,774,314
Institutional Service Fees		3,807,572
Lab & Special Fees		689,750
Continuing Education non-funded courses		124,885
Continuing Education - Contract Training		40,000
Special Fees		90,000
Organized Activities		98,101
Interest Income		40,000
Local Property Taxes for Operations		1,401,754
Miscellaneous Income		21,000
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$	17,622,375

Total Academic Instruction	\$	2,795,950
Total Vocational-Technical Instruction		3,045,579
Total Public Service		156,485
Total Academic Support		2,200,779
Total Student Services		1,425,737
Total Institutional Support		4,608,290
Total Physical Plant		3,389,557

TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$	17,622,375
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AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$	640,000
Bookstore / Century City		1,500,000
Foodservices / Vernon		312,000
Housing rents		139,000
Local property taxes for housing		190,653
Local property taxes for athletics		605,953
NIRA Rodeo Event		8,500
Health Service Fees		5,699
Student Activities Fees		80,834
TOTAL AUXILIARY REVENUE	\$	3,482,639

Bookstore - Vernon	\$	640,000
Bookstore - CCC		1,500,000
Food Service - Vernon		312,000
Student Activities		59,134
Student Forum WF		2,550
Intramurals		1,200
College Sports Day		5,500
NIRA Rodeo Event		28,300
Health Services		14,650
Vernon College Volleyball Tourney		3,500
Housing Office		329,653
Athletic Director		88,928
Baseball Team		117,734
Rodeo Team		128,397
Softball		108,766
Volleyball Team		96,875
Athletic Trainer		45,453
TOTAL AUXILIARY EXPENSES	\$	3,482,639