

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2021

August 31, 2021

UNRESTRICTED CURRENT FUNDS:

State Funds	\$ 5,338,450
Other State Funds	\$ 23,500
Federal Funds	10,600
Tuition	4,387,388
Institutional Service Fees	6,313,137
Lab & Special Fees	665,802
Continuing Education non-funded courses	129,908
Continuing Education - Contract Training	47,188
Special Fees	66,270
Organized Activities	101,802
Interest Income	105,000
Local Property Taxes for Operations	2,051,045
Payment in Lieu of Taxes (PILOT)	230,000
Miscellaneous Income	0
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$ 19,470,090

Total Academic Instruction	\$ 3,084,916
Total Vocational-Technical Instruction	3,360,710
Total Public Service	186,470
Total Academic Support	2,097,355
Total Student Services	1,960,757
Total Institutional Support	5,094,219
Total Physical Plant	3,685,663
TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$ 19,470,090

AUXILIARY ENTERPRISES :

Bookstore	\$ 153,578
Foodservices / Vernon	305,514
Housing rents	109,170
Local property taxes for housing	191,688
Local property taxes for athletics	779,027
NIRA Rodeo Event	20,000
Health Service Fees	16,200
Student Activities Fees	35,963
Rodeo Livestock Sales	50,000
Volleyball Tournament Entry Fees	3,000
Vending/Other	4,500
TOTAL AUXILIARY REVENUE	\$ 1,668,640

Bookstore	\$ 153,578
Food Service - Vernon	305,514
Student Activities	22,463
Student Forum WF	8,000
Intramurals	500
College Sports Day	6,000
NIRA Rodeo Event	30,000
Health Services	16,200
Vernon College Volleyball Tourney	3,500
Housing Office	300,858
Athletic Director	154,176
Baseball Team	144,853
Rodeo Team	222,788
Softball	127,431
Volleyball Team	116,007
Athletic Trainer	56,773
TOTAL AUXILIARY EXPENSES	\$ 1,668,640