## VERNON COLLEGE UNRESTRICTED CURRENT AND AUXILIARY FUNDS APPROVED BUDGET FOR THE YEAR ENDING AUGUST 31, 2022

	Aug	ust 31, 2021
UNRESTRICTED CURRENT FUNDS:		
State Funds	\$	5,742,430
Other State Funds	\$	19,000
Federal Funds	· ·	10,300
Tuition		4,311,720
Institutional Service Fees		6,836,800
Lab & Special Fees		801,516
Continuing Education non-funded courses		71,152
Continuing Education - Contract Training		24,622
Special Fees		66,270
Organized Activities		73,031
Interest Income		110,000
Local Property Taxes for Operations		2,058,882
Payment in Lieu of Taxes (PILOT)		230,000
Miscellaneous Income		C
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$	20,355,723
Total Academic Instruction	\$	3,155,191
Total Vocational-Technical Instruction	·	3,369,98
Total Public Service		188,09
Total Academic Support		2,480,65
Total Student Services		1,946,67
Total Institutional Support		5,442,93
Total Physical Plant		3,772,18
TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$	20,355,723
AUXILIARY ENTERPRISES :		
Bookstore	\$	174,887
Foodservices / Vernon		284,128
Housing rents		101,528
Local property taxes for housing		208,738
Local property taxes for athletics		751,866
NIDA Padas Event		20,000
NIRA Rodeo Event		
Health Service Fees		
Health Service Fees Student Activities Fees		33,446
Health Service Fees Student Activities Fees Rodeo Livestock Sales		33,446 35,000
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees		33,446 35,000 3,000
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other	\$	33,446 35,000 3,000 4,275
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE		33,446 35,000 3,000 4,275 1,616,868
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE Bookstore	\$ \$	33,446 35,000 3,000 4,275 1,616,868
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE Bookstore Food Service - Vernon		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80 50
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80 50 8,00 30,00
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80 50 8,00 30,00 16,20
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services Vernon College Volleyball Tourney		33,444 35,000 3,000 4,27! 1,616,868 90,000 302,00 17,96 4,80 50 8,00 30,00 16,20 3,50
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services Vernon College Volleyball Tourney Housing Office		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80 50 8,00 30,00 16,20 3,50 296,62
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services Vernon College Volleyball Tourney Housing Office Athletic Director		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80 50 8,00 30,000 16,20 3,50 296,62 157,41
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services Vernon College Volleyball Tourney Housing Office		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80 50 8,00 30,00 16,20 3,50 296,62 157,41 148,17
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services Vernon College Volleyball Tourney Housing Office Athletic Director Baseball Team Rodeo Team		33,444 35,000 3,000 4,27! 1,616,86i 90,000 302,00 17,96 4,80 30,00 16,20 3,50 296,62 157,41 148,17 224,25
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services Vernon College Volleyball Tourney Housing Office Atthletic Director Baseball Team Rodeo Team Softball		33,446 35,000 3,000 4,275 1,616,868 90,000 302,00 17,96 4,80 30,00 16,20 3,50 296,62 157,41 148,17 224,29 135,99
Health Service Fees Student Activities Fees Rodeo Livestock Sales Volleyball Tournament Entry Fees Vending/Other TOTAL AUXILARY REVENUE  Bookstore Food Service - Vernon Student Activities Student Forum WF Intramurals College Sports Day NIRA Rodeo Event Health Services Vernon College Volleyball Tourney Housing Office Athletic Director Baseball Team Rodeo Team		33,444 35,000 3,000 4,27! 1,616,86i 90,000 302,00 17,96 4,80 30,00 16,20 296,62 157,41 148,17 224,29