

VERNON COLLEGE
UNRESTRICTED CURRENT AND AUXILIARY FUNDS
APPROVED BUDGET
FOR THE YEAR ENDING AUGUST 31, 2019

August 31, 2019

UNRESTRICTED CURRENT FUNDS:

State Funds	\$ 5,594,240
Other State Funds	\$ 21,000
Federal Funds	11,000
Tuition	4,665,696
Institutional Service Fees	5,980,273
Lab & Special Fees	685,000
Continuing Education non-funded courses	125,000
Continuing Education - Contract Training	20,000
Special Fees	97,000
Organized Activities	111,000
Interest Income	24,000
Local Property Taxes for Operations	1,736,203
Payment in Lieu of Taxes (PILOT)	200,000
Miscellaneous Income	0
TOTAL UNRESTRICTED CURRENT FUND REVENUE	\$ 19,270,412

Total Academic Instruction	\$ 2,938,570
Total Vocational-Technical Instruction	3,342,591
Total Public Service	196,896
Total Academic Support	2,326,162
Total Student Services	1,559,485
Total Institutional Support	5,410,278
Total Physical Plant	3,496,431
TOTAL UNRESTRICTED CURRENT FUND EXPENSES	\$ 19,270,412

AUXILIARY ENTERPRISES :

Bookstore / Vernon	\$ 420,000
Bookstore / Century City	1,145,000
Foodservices / Vernon	348,000
Housing rents	130,000
Local property taxes for housing	176,890
Local property taxes for athletics	773,854
NIRA Rodeo Event	4,000
Health Service Fees	4,800
Student Activities Fees	47,890
Rodeo Livestock Sales	50,000
Vending/Other	25,500
TOTAL AUXILIARY REVENUE	\$ 3,125,934

Bookstore - Vernon	\$ 420,000
Bookstore - CCC	1,145,000
Food Service - Vernon	348,000
Student Activities	26,990
Student Forum WF	8,000
Intramurals	500
College Sports Day	1,500
NIRA Rodeo Event	35,000
Health Services	16,200
Vernon College Volleyball Tourney	3,500
Housing Office	306,890
Athletic Director	148,643
Baseball Team	126,650
Rodeo Team	240,185
Softball	129,945
Volleyball Team	111,254
Athletic Trainer	57,677
TOTAL AUXILIARY EXPENSES	\$ 3,125,934