

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

August 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		0
<b>TOTAL UNRESTRICTED CURRENT FUND REVENUE</b>	<b>\$</b>	<b>20,355,723</b>

Total Academic Instruction	\$	3,155,191
Total Vocational-Technical Instruction		3,369,988
Total Public Service		188,097
Total Academic Support		2,480,653
Total Student Services		1,946,679
Total Institutional Support		5,442,931
Total Physical Plant		3,772,184

<b>TOTAL UNRESTRICTED CURRENT FUND EXPENSES</b>	<b>\$</b>	<b>20,355,723</b>
---	-----------	-------------------

**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
NIRA Rodeo Event		20,000
Health Service Fees		0
Student Activities Fees		33,446
Rodeo Livestock Sales		35,000
Volleyball Tournament Entry Fees		3,000
Vending/Other		4,275
<b>TOTAL AUXILIARY REVENUE</b>	<b>\$</b>	<b>1,616,868</b>

Bookstore	\$	90,000
Food Service - Vernon		302,000
Student Activities		17,963
Student Forum WF		4,800
Intramurals		500
College Sports Day		8,000
NIRA Rodeo Event		30,000
Health Services		16,200
Vernon College Volleyball Tourney		3,500
Housing Office		296,622
Athletic Director		157,417
Baseball Team		148,178
Rodeo Team		224,293
Softball		135,994
Volleyball Team		121,640
Athletic Trainer		59,762
<b>TOTAL AUXILIARY EXPENSES</b>	<b>\$</b>	<b>1,616,868</b>