

VERNON COLLEGE  
UNRESTRICTED CURRENT AND AUXILIARY FUNDS  
APPROVED BUDGET  
FOR THE YEAR ENDING AUGUST 31, 2020

	August 31, 2020
<b>UNRESTRICTED CURRENT FUNDS:</b>	
State Funds	\$ 5,338,450
Other State Funds	\$ 16,800
Federal Funds	11,000
Tuition	4,790,127
Institutional Service Fees	6,298,173
Lab & Special Fees	745,000
Continuing Education non-funded courses	121,000
Continuing Education - Contract Training	35,000
Special Fees	95,000
Organized Activities	110,750
Interest Income	100,000
Local Property Taxes for Operations	1,691,936
Payment in Lieu of Taxes (PILOT)	230,000
Miscellaneous Income	0
<b>TOTAL UNRESTRICTED CURRENT FUND REVENUE</b>	<b>\$ 19,583,236</b>
Total Academic Instruction	\$ 3,003,612
Total Vocational-Technical Instruction	3,374,155
Total Public Service	199,491
Total Academic Support	2,220,642
Total Student Services	1,924,713
Total Institutional Support	5,402,240
Total Physical Plant	3,458,383
<b>TOTAL UNRESTRICTED CURRENT FUND EXPENSES</b>	<b>\$ 19,583,236</b>
<b><u>AUXILIARY ENTERPRISES :</u></b>	
Bookstore / Vernon	\$ 77,279
Bookstore / Century City	75,000
Foodservices / Vernon	351,000
Housing rents	140,000
Local property taxes for housing	165,045
Local property taxes for athletics	829,965
NIRA Rodeo Event	14,000
Health Service Fees	4,800
Student Activities Fees	51,863
Rodeo Livestock Sales	50,000
Vending/Other	6,000
<b>TOTAL AUXILIARY REVENUE</b>	<b>\$ 1,764,952</b>
Bookstore - Vernon	\$ 77,279
Bookstore - CCC	75,000
Food Service - Vernon	351,000
Student Activities	24,463
Student Forum WF	8,000
Intramurals	500
College Sports Day	8,000
NIRA Rodeo Event	35,000
Health Services	16,200
Vernon College Volleyball Tourney	3,500
Housing Office	305,045
Athletic Director	158,172
Baseball Team	150,472
Rodeo Team	240,978
Softball	135,323
Volleyball Team	117,288
Athletic Trainer	58,733
<b>TOTAL AUXILIARY EXPENSES</b>	<b>\$ 1,764,952</b>