Budget Revenue	and Expenditur	е							
•									
Benchmark	'	"	'	'	'	'			
In comparison with	IPEDS small college	e group: Cisco, Clarendon,	Coastal Bend, Frank Phillips	, Galveston, Hill, Howard, N	Iorth Central Texas, Northea	st Texas, Panola, Ranger	, Southwest Texas,		
Weatherford, Weste	ern Texas. Source:	IPEDS Data Feedback Rep	ort (N = 14)						
At or below small	college group tota	l average core expenses p	per FTE enrollment, by funct	tion.					
	Fiscal Year	Vernon College	Small College Group		Fiscal Year	Vernon College	Small College		
	2020				2019				
Instruction		\$4,989	\$4,098	Instruction		\$5,525	\$4,042		
Public Service		\$282	\$8	Public Service		\$467	\$16		
Academic Support		\$1,465	\$712	Academic Support		\$1,745	\$588		
Institutional Suppor	t	\$2,516	\$2,039	Institutional Support		\$2,260	\$1,952		
Student Services		\$1,457	\$951	Student Services		\$1,633	\$884		
Other core expenses	5	\$2,287	\$2,666	Other core expenses		\$1,246	\$2,293		
Total		\$12,996	\$10,474	Total		\$12,876	\$9,773		
	<u> </u>		cularly instruction, may be	· · · · · · · · · · · · · · · · · · ·	-time equivalent (FTE) enrol				
		all core expenses while F	• 1	inflated because finance data includes all core expenses while FTE reflects credit activity					
			efinition of core expenses,	only. For details on calculating FTE enrollment and a detailed definition of core expenses,					
	·	e number of institutions in		see the Methodological Notes. N is the number of institutions in the comparison group.					
		n, National Center for Edu		SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2019, 12-month					
	•	ata System (IPEDS): Fall 2	020, 12-month		<u> </u>	· · · · · · · · · · · · · · · · · · ·	ith		
Enrollment compon	ent and Spring 202	21, Finance component.		Enrollment component	and Spring 2020, Finance co	mponent.			
	1 1						<del></del>		

At or below small college group total	al average core evnences	ner ETE enrollment, by func	tion (continued)		
At or below sman conege group total	ar average core expenses	per i i L'emonnent, by func	tion. (continued)		
Fiscal Year	Vernon College	Small College Group	Fiscal Year	Vernon College	Small College
2018	3	Ŭ i	2017		
Instruction	\$4,514	\$4,297	Instruction	\$4,097	\$4,395
Public Service	\$339	\$20	Public Service	\$285	\$17
Academic Support	\$1,311	\$509	Academic Support	\$1,285	\$608
Institutional Support	\$1,864	\$1,895	Institutional Support	\$1,728	\$1,889
Student Services	\$1,042	\$773	Student Services	\$989	\$804
Other core expenses	\$865	\$2,163	Other core expenses	\$1,716	\$2,020
Total	\$9,935	\$9,657	Total	\$10,100	\$9,733
inflated because finance data includes only. For details on calculating FTE ensee the Methodological Notes. N is th SOURCE: U.S. Department of Education Integrated Postsecondary Education Enrollment component and Spring 20	rollment and a detailed on the number of institutions on, National Center for Economic System (IPEDS): Fall	definition of core expenses, in the comparison group.	inflated because finance data includes all core exonly. For details on calculating FTE enrollment at see the Methodological Notes. N is the number of SOURCE: U.S. Department of Education, National Integrated Postsecondary Education Data System Enrollment component and Spring 2018, Finance	nd a detailed definition of co of institutions in the compar Il Center for Education Statis m (IPEDS): Fall 2017, 12-mon	ore expenses, ison group. itics,

At or helow small co	nllege group tota	l average core expenses	per FTE enrollment, by fun	action (continued)					
At or below sman ee	nege group tota	decrage core expenses	per i i e emoniment, by iui	letion: (continued)					
							Small College		
	Fiscal Year	Vernon College	Small College Group		Fiscal Year	Vernon College	Group		
	2016		oman conege creap		2015		J. 5 a.p		
Instruction		\$4,456	\$4,472	Instruction		\$4,989	\$4,707		
Public Service		\$274	\$23	Public Service		\$314	\$14		
Academic Support		\$1,416	\$775	Academic Support		\$1,612	\$610		
Institutional Support		\$1,892	\$2,153	Institutional Suppo	rt	\$1,952	\$2,074		
Student Services		\$1,066	\$896	Student Services		\$1,164	\$879		
Other core expenses		\$1,935	\$1,721	Other core expense	25	\$1,002	\$1,345		
Total		\$11,039	\$10,040	Total		\$11,033	\$9,629		
NOTE: Expenses per f	ull-time equivale	nt (FTE) enrollment, part	icularly instruction, may be	NOTE: Expenses pe	r full-time equivalent (FTE) enr	ollment, particularly instr	uction, may be		
inflated because finar	nce data includes	all core expenses while F	TE reflects credit activity	inflated because fir	inflated because finance data includes all core expenses while FTE reflects credit activity				
only. For details on ca	lculating FTE enr	ollment and a detailed d	efinition of core expenses,	only. For details on	calculating FTE enrollment and	l a detailed definition of o	core expenses,		
see the Methodologic	cal Notes. N is the	e number of institutions i	n the comparison group.	see the Methodolo	see the Methodological Notes. N is the number of institutions in the comparison group.				
SOURCE: U.S. Departr	ment of Educatio	n, National Center for Ed	ucation Statistics,	SOURCE: U.S. Department of Education, National Center for Education Statistics,					
Integrated Postsecon	dary Education D	ata System (IPEDS): Fall 2	2016, 12-month	Integrated Postsecondary Education Data System (IPEDS): Fall 2015, 12-month					
Enrollment componer	nt and Spring 201	17, Finance component.		Enrollment component and Spring 2016, Finance component.					

At or helow small co	ollege group tota	l average core expenses	per FTE enrollment, by f	unction (continued)					
At Or Below Siliali Co	niege group tota	i average core expenses	per i i L'emoninent, by i	diction: (continued)					
							Small College		
	Fiscal Year	Vernon College	Small College Group		Fiscal Year	Vernon College	Group		
	2014		0 1		2013				
Instruction		\$4,063	\$4,469	Instruction		\$4,354	\$4,312		
Public Service		\$259	\$10			\$257	\$15		
Academic Support		\$1,393	\$578	Academic Support		\$1,448	\$581		
Institutional Support		\$1,574	\$2,048	Institutional Suppo	rt	\$1,640	\$1,698		
Student Services		\$942	\$826	Student Services		\$1,028	\$779		
Other core expenses		\$980	\$1,387	Other core expense	es	\$986	\$1,413		
Total		\$9,211	\$9,318			\$9,713	\$8,798		
NOTE: Expenses per f	ull-time equivale	nt (FTE) enrollment, par	ticularly instruction, may	be NOTE: Expenses pe	r full-time equivalent (FTE) enr	ollment, particularly inst	ruction, may be		
inflated because finar	nce data includes	all core expenses while	FTE reflects credit activity	inflated because fir	nance data includes all core exp	enses while FTE reflects	credit activity		
only. For details on ca	lculating FTE en	ollment and a detailed o	definition of core expense	s, only. For details on	calculating FTE enrollment and	d a detailed definition of	core expenses,		
see the Methodologic	cal Notes. N is the	e number of institutions	in the comparison group.	see the Methodolo	see the Methodological Notes. N is the number of institutions in the comparison group.				
SOURCE: U.S. Departr	ment of Educatio	n, National Center for Ed	ducation Statistics,	SOURCE: U.S. Depa	SOURCE: U.S. Department of Education, National Center for Education Statistics,				
Integrated Postsecon	dary Education D	ata System (IPEDS): Fall	2014, 12-month	Integrated Postseco	ondary Education Data System	(IPEDS): Fall 2013, 12-mo	onth		
Enrollment componer	nt and Spring 201	L5, Finance component.		Enrollment component and Spring 2014, Finance component.					

At or below small co	ollege group tota	ll average core expenses p	per FTE enrollment, by fund	tion. (continued)				
				,				
							Small College	
	Fiscal Year	Vernon College	Small College Group		Fiscal Year	Vernon College	Group	
	2012				2011			
nstruction		\$3,626	\$4,218	Instruction		\$3,215	\$3,98	
Public Service		\$215	\$21	Public Service		\$165	\$3	
Academic Support		\$1,378	\$619	Academic Support		\$940	\$56	
nstitutional Support		\$1,439	\$1,701	Institutional Suppo	rt	\$1,056	\$1,49	
Student Services		\$879	\$783	Student Services		\$667	\$75	
Other core expenses		\$818	\$1,497	Other core expense	es	\$1,420	\$1,60	
Total		\$8,355	\$8,839	Total		\$7,463	\$8,426	
	· · · · · · · · · · · · · · · · · · ·		cularly instruction, may be	·	r full-time equivalent (FTE) enro	· · · · · · · · · · · · · · · · · · ·		
		all core expenses while F	•	inflated because finance data includes all core expenses while FTE reflects credit activity				
•			efinition of core expenses,	only. For details on calculating FTE enrollment and a detailed definition of core expenses,				
		e number of institutions ir	,	see the Methodological Notes. N is the number of institutions in the comparison group.				
· · · · · · · · · · · · · · · · · · ·		n, National Center for Edu	,	SOURCE: U.S. Department of Education, National Center for Education Statistics,				
	· · · · · · · · · · · · · · · · · · ·	ata System (IPEDS): Fall 2	012, 12-month	Integrated Postsecondary Education Data System (IPEDS): Fall 2011, 12-month				
nrollment compone	nt and Spring 201	13, Finance component.		Enrollment component and Spring 2012, Finance component.				

	AY 2008-2009	AY 2009-2010		AY 2	010-2011	AY 2011-2012		
Budgeted revenue and	\$16,719,739/							
expenditure	16,719,739	\$17,655,95	57/ 17,655,957	\$19,334,8	33/ 19,334,833	\$19,851,850	0/19,851,850	
Total budget year to	Percent							
year increase	change	5	.60%	9	9.50%	2.0	57%	
		Revenue Sources	Expenses by Primary Function	Revenue Sources	Expenses by Primary Function	Revenue Sources	Expenses by Primary Function	
		12% = Wilbarger	14% = Instructional -	10% = Wilbarger	13% = Instructional -	10% = Wilbarger	13.5% = Instructional	
		County Tax Revenue	Academic	County Tax Revenue	Academic	County Tax Revenue	Academic	
		33% = State Funding	16% = Instruction -	29% = State Funding	16.5% = Instruction -	29.5% = State	15.5% = Instruction -	
			Technical/Public Service		Technical/Public Service	Funding	Technical/Public Service	
		40% = Student Tuition	13% = Academic Support	47% = Student Tuition	12% = Academic Support	47.5% = Student	11.5% = Academic	
		and Fees		and Fees		Tuition and Fees	Support	
		15% = Auxiliary/Other	7% = Student Services	14% = Auxiliary/Other	7% = Student Services	13% = Auxiliary/Other	7% = Student Services	
			17% = Institutional		16% = Institutional		21% = Institutional	
			18% = Physical Plant		19.5% = Physical Plant		15.5% = Physical Plant	
			15% = Auxiliary		16% = Auxiliary		16% = Auxiliary	
			Enterprises		Enterprises		Enterprises	

AY 20	012-2013	AY	2013-2014	AY 20	14-2015
\$21,105,01	14/21,105,014	\$21,274,	,425/21,274,425	\$22,019,948/\$22,019,948	
6	.31%		0.80%	3.	50%
Revenue Sources	Expenses by Primary Function	Revenue Sources	Expenses by Primary Function	Revenue Sources	Expenses by Primary Function
10.5% = Wilbarger County Tax Revenue	13.5% = Instructional - Academic	12.34% = Wilbarger County Tax Revenue	13.58% = Instructional - Academic	11.91% = Wilbarger County Tax Revenue	13.53% = Instructional - Academic
26% = State Funding	14.5% = Instruction - Technical/Public Service	25.91% = State Funding	15.42% = Instruction - Technical/Public Service	25.03% = State Funding	15.47% = Instruction - Technical/Public Service
50.% = Student Tuition and Fees	10.5% = Academic Support	48.57% = Student Tuition and Fees	10.54% = Academic Support	50.77% = Student Tuition and Fees	10.41% = Academic Support
13.5% = Auxiliary/Other	7% = Student Services	13.18% = Auxiliary/Other	6.75% = Student Services	12.29% = Auxiliary/Other	6.62% = Student Services
	22% = Institutional Support		22.08% = Institutional Support	,,	22.41% = Institutional Support
	16% = Physical Plant		15.55% = Physical Plant		16.12% = Physical
	16.5% = Auxiliary Enterprises		16.08% = Auxiliary Enterprises		15.44% = Auxiliary Enterprises

AY 20	15-2016	AY	2016-2017	AY 20	17-2018
\$21,690,39	7/\$21,690,397	\$21,841,	241/\$21,841,241	\$22,052,055/\$22,052,055	
-1.50%			0.70%	0.	97%
Revenue Sources	Expenses by Primary Function	Revenue Sources	Expenses by Primary Function	Revenue Sources	Expenses by Primary Function
12.54% = Wilbarger	13.83% = Instructional -	12.46% = Wilbarger	13.51% = Instructional -	12.21% = Wilbarger	13.22% =
County Tax Revenue	Academic	County Tax Revenue	Academic	County Tax Revenue	Instructional - Academic
25.79% = State Funding	15.58% = Instruction - Technical/Public Service	25.58% = State Funding	16.06% = Instruction - Technical/Public Service	25.36% = State Funding	16.25% = Instruction - Technical/Public Service
50.23% = Student	10.42% = Academic	51.74% = Student	10.07% = Academic	52.49% = Student	10.49% = Academic
Tuition and Fees	Support	Tuition and Fees	Support	Tuition and Fees	Support
11.44% =	6.86% = Student Services	10.22% =	6.94% = Student Services	9.94% =	6.88% = Student
Auxiliary/Other		Auxiliary/Other		Auxiliary/Other	Services
	23.06% = Institutional Support		23.54% = Institutional Support		23.99% = Institutional Support
	15.42% = Physical Plant		15.66% = Physical Plant		15.17% = Physical Plant
	14.83% = Auxiliary Enterprises		14.22% = Auxiliary Enterprises		14.00% = Auxiliary Enterprises

AY 20	AY 2018-2019 \$22,396,346/\$22,396,346		2019-2020	AY 20	20-2021
\$22,396,34			\$21,348,188/\$21,348,188		
1.	.56%		-4.68%		
Revenue Sources	Expenses by Primary	Revenue Sources	Expenses by Primary	Revenue Sources	Expenses by Primary
	Function		Function		Function
12.00% = Wilbarger	13.12% = Instructional -	12.58% = Wilbarger	14.07% = Instructional -	12.58% = Wilbarger	14.07% =
County Tax Revenue	Academic	County Tax Revenue	Academic	County Tax Revenue	Instructional - Academic
25.07% = State Funding	15.80% = Instruction -	25.09% = State	16.74% = Instruction -	25.09% = State	16.74% = Instruction -
	Technical/Public Service	Funding	Technical/Public Service	Funding	Technical/Public Service
53.22% = Student	10.39% = Academic	56.66% = Student	10.40% = Academic	56.66% = Student	10.40% = Academic
Tuition and Fees	Support	Tuition and Fees	Support	Tuition and Fees	Support
9.71% =	6.96% = Student Services	5.67% =	9.02% = Student Services	5.67% =	9.02% = Student
Auxiliary/Other		Auxiliary/Other		Auxiliary/Other	Services
	24.17% = Institutional		25.31% = Institutional		25.31% = Institutional
	Support		Support		Support
	15.60% = Physical Plant		16.20% = Physical Plant		16.20% = Physical Plant
	13.96% = Auxiliary		8.26% = Auxiliary		8.26% = Auxiliary
	Enterprises		Enterprises		Enterprises

	AV 2020 2024		/ 2024 2022		
	Y 2020-2021		2021-2022		
\$21,138	3,730/\$21,138,730	\$21,972,	\$21,972,592/\$21,972,592		
	-0.98%				
Revenue Sources	Expenses by Primary	Revenue Sources	Expenses by Primary		
	Function		Function		
14.21% = Wilbarger	14.59% = Instructional -	13.91% = Wilbarger	14.35% = Instructional -		
County Tax Revenue	Academic	County Tax Revenue	Academic		
25.36% = State Funding	16.78% = Instruction -	26.22% = State	16.19% = Instruction -		
	Technical/Public Service	Funding	Technical/Public Service		
54.92% = Student	9.92% = Academic	55.44% = Student	11.28% = Academic		
Tuition and Fees		Tuition and Fees			
	Support 9.27% = Student Services	4.43% =	Support 8.85% = Student Services		
5.51% =	9.27% = Student Services		8.85% = Student Services		
Auxiliary/Other	24.% = Institutional	Auxiliary/Other	24.77% = Institutional		
	Support		Support		
	17.40% = Physical Plant		17.21% = Physical Plant		
	8.04% = Auxiliary		7.35% = Auxiliary		
	Enterprises		Enterprises		
Source	Vice President of Administrative Ser	vices			
Definition	Revenue: Unrestricted and Auxilliary	1			