Budget Revenue and Expenditure

Benchmark

In comparison with IPEDS small college group: Cisco, Clarendon, Coastal Bend, Frank Phillips, Galveston, Hill, Howard, North Central Texas, Northeast Texas, Panola, Ranger, Southwest Texas, Weatherford, Western Texas. Source: IPEDS Data Feedback Report (N = 14)

At or below small college group total average core expenses per FTE enrollment, by function.

	Academic Year	Vernon College	Small College Group
	2015-2016		
Instruction		$4,456	$4,472
Public Service		$274	$23
Academic Support		$1,416	$775
Institutional Support		$1,892	$2,153
Student Services		$1,066	$896
Other core expenses		$1,935	$1,721
Total		$11,039	$10,040

NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2016, 12-month Enrollment component and Spring 2017, Finance component.

	Academic Year	Vernon College	Small College Group
	2014-2015		
Instruction		$4,989	$4,707
Public Service		$314	$14
Academic Support		$1,612	$610
Institutional Support		$1,952	$2,074
Student Services		$1,164	$879
Other core expenses		$1,002	$1,345
Total		$11,033	$9,629

NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2015, 12-month Enrollment component and Spring 2016, Finance component.

	Academic Year	Vernon College	Small College Group
	2013-2014		
Instruction		$4,063	$4,469
Public Service		$259	$10
Academic Support		$1,393	$578
Institutional Support		$1,574	$2,048
Student Services		$942	$826
Other core expenses		$980	$1,387
Total		$9,211	$9,318

NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2014, 12-month Enrollment component and Spring 2015, Finance component.

	Academic Year	Vernon College	Small College Group
	2012-2013		
Instruction		$4,354	$4,312
Public Service		$257	$15
Academic Support		$1,448	$581
Institutional Support		$1,640	$1,698
Student Services		$1,028	$779
Other core expenses		$986	$1,413
Total		$9,713	$8,798

NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2013, 12-month Enrollment component and Spring 2014, Finance component.

	Academic Year	Vernon College	Small College Group
	2011-2012		
Instruction		$3,626	$4,218
Public Service		$215	$21
Academic Support		$1,378	$619
Institutional Support		$1,439	$1,701
Student Services		$879	$783
Other core expenses		$818	$1,497
Total		$8,355	$8,839

NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity

	Academic Year	Vernon College	Small College Group
	2010-2011		
Instruction		$3,215	$3,980
Public Service		$165	$33
Academic Support		$940	$569
Institutional Support		$1,056	$1,493
Student Services		$667	$751
Other core expenses		$1,420	$1,600
Total		$7,463	$8,426

NOTE: Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity

only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2012, 12-month Enrollment component and Spring 2013, Finance component.

only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2011, 12-month Enrollment component and Spring 2012, Finance component.

Budget Revenue and Expenditure Data

	AY 2008-2009	AY 2009-2010		AY 2010-2011		AY 2011-2012	
Budgeted revenue and expenditure	$16,719,739/ 16,719,739	$17,655,957/ 17,655,957		$19,334,833/ 19,334,833		$19,851,850/19,851,850	
Total budget year to year increase	Percent change	5.60%		9.50%		2.67%	
		Revenue Sources	**Expenses by Primary Function**	**Revenue Sources**	**Expenses by Primary Function**	**Revenue Sources**	**Expenses by Primary Function**
		12% = Wilbarger County Tax Revenue	14% = Instructional - Academic	10% = Wilbarger County Tax Revenue	13% = Instructional - Academic	10% = Wilbarger County Tax Revenue	13.5% = Instructional - Academic
		33% = State Funding	16% = Instruction - Technical/Public Service	29% = State Funding	16.5% = Instruction - Technical/Public Service	29.5% = State Funding	15.5% = Instruction - Technical/Public Service
		40% = Student Tuition and Fees	13% = Academic Support	47% = Student Tuition and Fees	12% = Academic Support	47.5% = Student Tuition and Fees	11.5% = Academic Support
		15% = Auxiliary/Other	7% = Student Services	14% = Auxiliary/Other	7% = Student Services	13% = Auxiliary/Other	7% = Student Services
			17% = Institutional Support		16% = Institutional Support		21% = Institutional Support
			18% = Physical Plant		19.5% = Physical Plant		15.5% = Physical Plant
			15% = Auxiliary Enterprises		16% = Auxiliary Enterprises		16% = Auxiliary Enterprises

AY 2012-2013		AY 2013-2014		AY 2014-2015	
$21,105,014/21,105,014		$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
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 Plant
	16.5% = Auxiliary Enterprises		16.08% = Auxiliary Enterprises		15.44% = Auxiliary Enterprises

				AY 2015-2016				**AY 2016-2017**				**AY 2017-2018**		
				$21,690,397/$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 County Tax Revenue		13.83% = Instructional - Academic		12.46% = Wilbarger County Tax Revenue		13.51% = Instructional - Academic		12.21% = Wilbarger County Tax Revenue		13.22% = 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
				50.23% = Student Tuition and Fees		10.42% = Academic Support		51.74% = Student Tuition and Fees		10.07% = Academic Support		52.49% = Student Tuition and Fees		10.49% = Academic Support
				11.44% = Auxiliary/Other		6.86% = Student Services		10.22% = Auxiliary/Other		6.94% = Student Services		9.94% = Auxiliary/Other		6.88% = Student 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 2018-2019										
				$22,396,346/$22,396,346										
				1.56%										
				Revenue Sources		**Expenses by Primary Function**								
				12.00% = Wilbarger County Tax Revenue		13.12% = Instructional - Academic								
				25.07% = State Funding		15.80% = Instruction - Technical/Public Service								
				53.22% = Student Tuition and Fees		10.39% = Academic Support								
				9.71% = Auxiliary/Other		6.96% = Student Services								
						24.17% = Institutional Support								
						15.60% = Physical Plant								
						13.96% = Auxiliary Enterprises								
				Source	Dean of Administrative Services									
				Definition	Revenue: Unrestricted and Auxilliary									