

**Vernon College**  
**Assessment Activity/Report Communication Form**  
**2016-2017**

**Title:** Annual Operating Budget

**Date of completion:**

**Please circle or highlight:** Assessment Activity      **Report**      Both

**Highlights of data:** The annual operating budget for the 2016/2017 academic year was approved by the Vernon College Board of Trustees on August 17, 2016. The budget includes \$18,735,266 in maintenance and operations funds and \$3,105,975 in auxiliary funds for a total unrestricted budget of \$21,841,241. This is an increase of \$150,844 compared to the 2015/2016 budget. The change is broken down as follows: \$-19,053 Academic, \$29,336 Student Services, \$137,643 Institutional Support, \$76,083 Physical Plant and a decrease of \$-73,165 in auxiliary expenses. The increase is primarily the result of an increase in health insurance costs, loss of a substantial nursing department grant and increases in salary and benefit costs.

**Use of data:** The annual operating budget is used by administration and the board of trustees as a tool to measure the financial operations of the College. Results of our operations are reviewed with the board monthly by comparing actual results with expected (budgeted) outcomes.

**How associated to Student Success?** The budget helps to ensure that adequate funds are allocated to meet all of the educational needs of our students, faculty and staff.

**Where the report can be found:** Available on VC and THECB web sites

**Submitted by:** Garry David      **Date:** 09-01-2016  
(Responsible Party)

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**Received by Office of Quality Enhancement:** 9/1/16  
(Date)

**Presented to SSBTN Committee\*:** 9/6/16  
(Date)

\* Posted on Vernon College website to be shared with SSBTN and College Effectiveness Committees as well as Vernon College constituents.