

Vernon College
Assessment Activity/Report Communication Form
2019-2020

Report of Fundable Operating

Title: Expenditures to the THECB

Date of completion: 02-27-2020

Highlights of data: This is a Coordinating Board report that compares various expense categories by Instructional Program. The report contains comparative cost per contact hour for all 50 community colleges as well as the TSTC and Lamar campuses.

Our average total fundable expenditure per CH was \$11.48 compared to \$9.78 for FYE 08-31-18. The average for all schools was \$12.64 compared to \$11.61 last year. Comparisons are also available by discipline broken down by Faculty Salaries, Academic Support, Institutional Support, Student Services and Departmental Operating Expenses.

The report also compares cost per FTSE among all schools. Vernon College had a cost per FTSE of \$7,587 for 2018/2019. The highest among community colleges was Brazosport at \$13,204 while Central Texas was the lowest at \$4,723. We were 27th out of 50 CC's in terms of lowest cost per FTSE.

There is a great deal of comparative data in this report.

Use of data: The THECB takes the information from all 50 Community Colleges and calculates these costs on a Contact Hour basis to provide comparison data.

They send a summary report to all CC's for our use in comparing our program costs to the mean average of all CC's or we can do a school by school, program by program comparison. The report is also used by the Legislative Budget Board in determining reimbursement rates for contact hour funding.

How associated to Student Success? Helps us evaluate program costs to help with decision whether to expand or eliminate programs so that we are offering the best overall value to our students.

Where the report can be found: [The report will be posted on the THECB web site by the end of March](#)

Submitted by: Garry David **Date:** 02-27-2020
(Responsible Party)

Received by Office of Institutional Effectiveness: February 27, 2020
(Date)

Posted to VC Website*: March 3, 2020
(Date)

* To be shared with the Student Success Data and College Effectiveness Committees as well as Vernon College constituents.