

**Vernon College**  
**Assessment Activity/Report Communication Form**  
**2014-2015**

**Title:** Report of Fundable Operating Expenses

**Date of completion:** 02-24-14

**Please circle or highlight:** Assessment Activity

**Report**

Both

**Highlights of data:** This is a Coordinating Board report that shows Faculty salaries, benefits and other departmental expenses by Instructional Program. The most recent completed report is for FYE 08-31-13. The report contains historical cost per SCH, by discipline going back to 1999.

Our average expenditure per FTSE was \$6,335. The average for all 50 CC's was \$6,204 with a low of \$3,718 (Ranger) and a high of \$12,179 (Texas Southmost). We were 30<sup>th</sup> out of 50 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:**

<http://www.thecb.state.tx.us/reports/docfetch.cfm?DocID=2283&Format=xls>

**Submitted**

**by:**

Garry David

(Responsible Party)

**Date:**

01-30-15

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**Received by Office of Quality**

**Enhancement:**

January 30, 2015

(Date)

**Presented to SSBTN Committee\*:**

February 2, 2015

(Date)

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