

Vernon College
Assessment Activity/Report Communication Form
2016-2017

Title: Report of Fundable Operating Expenses

Date of completion: 01-23-2017

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. The most recent completed report is for FYE 08-31-16.

Our average total fundable expenditure per CH was \$9.54 compared to \$9.29 for FYE 08-31-15. The average for all schools was \$10.66 compared to \$10.35 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 \$6,842 for 2015/2016. The highest among community colleges was College of the Mainland at \$10,376 while Blinn was the lowest at \$4,514. We were 32nd 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:

<http://www.thecb.state.tx.us/index.cfm?objectid=50067F8C-D180-18DE-B88C060BCE74E409>

Submitted

by:

Garry David

(Responsible Party)

Date:

02-13-2017

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

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**Received by Office of Institutional
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