

Vernon College

Assessment Activity/Report Communication Form 2012-2013

Title: Report of Fundable Operating Expenses. **Date of completion:** 12-13-12

Please circle: **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 report contains historical cost per SCH, by discipline going back to 1999.

Our average expenditure per FTSE was \$5,848, slightly higher than the average of \$5,537 for all 50 CC's. We were 30th 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: Coordinating Board web site or I will email to you upon request.

Submitted by: Garry David

Date: 02-12-13

Received by Office of Institutional Effectiveness: 2.12.13

Presented to College Effectiveness Committee: 3.1.13