

Annual Cost of Remediation Report

Instructions

This worksheet is only to serve as a guide for completing the Cost of Remediation Report. To complete the remediation report, you will need to fill out the online form [here](#). Questions about the form can be directed to Sarah Cox at Sarah.Cox@adhe.edu.

INSTRUCTIONS

Report Restricted and Unrestricted E&G expenditures for the entire department in which Remedial courses are offered.

Teaching salaries and fringe benefits will be calculated by using the Annual Instructor File - DO NOT INCLUDE THESE EXPENDITURES BELOW. Expenditures should be reported from the previous academic year (Summer II-Summer I). Report amounts to the nearest dollar. Please list the department code as reported in the Course File. If your institution has a University College, list that department code in all three (3) sections below. If Remedial/Developmental/University College department exists, expenditures should be reported by subject. Make sure to exclude general education courses such as Study Skills, Keyboarding, etc. In some cases, English and Reading are included in one department. If that is the case, report all expenditures in the English column and list the department code in both columns.

EXPENDITURE DEFINITIONS

Non-Teaching Salaries:

Enter the gross salaries of the administrative and clerical staff charged to the department budget. This will also include the non-teaching portion of a salary of an administrator that teaches.

Extra Help:

Enter the gross salaries of the department's extra help.

Student Labor:

Enter the gross salaries of the student labor charged to the department budget making sure to exclude wages paid from student financial aid or work-study.

Fringe Benefits:

Enter sum of all fringe benefits for all employees charged to the department budget except those related to teaching salaries.

Equipment:

Enter all expenditures for equipment for the department.

Other M&O Expenditures:

Enter the amount of M&O expenditures. This includes supplies, instructional/testing materials, services such as telephone, postage, professional development/travel.

Dean/Division Chair's Office:

Enter the total expenditures of the Dean's office associated with the remedial department.

Departmental Expenditures	Math	English	Reading
Departmental Code			
Non-Teaching Salaries			
Extra Help			
Student Labor			
Fringe Benefits			
Equipment			
Other M&O Expenditures			
Dean/Division Chair's Office			
Total Departmental Expenses			

Please report total institutional expenditures for the following NACUBO functions. This data will be used to calculate the indirect costs.

Academic Support _____
Dean's Office (non-remedial departments) _____
Student Services _____
Institutional Support _____
Operation and Maintenance of Plant _____

REVENUES

Revenues should be reported from the previous academic year (Summer II-Summer I). Report Restricted and Unrestricted E&G revenues that relate specifically to the Remedial courses. Report amounts to the nearest dollar. Tuition and Fees do not need to be reported below. These will be calculated using the Remedial SSCH multiplied by the in-state (in-district rate when applicable) tuition and E&G fees.

Non- Mandatory Fees

Examples include testing, online or lab fees associated only with remedial courses.

Governmental Appropriations/Other State Funding

Exclude State General Revenue. This would include state governmental funding attributed solely to remediation i.e. general improvement funds

Governmental Grants and Contracts

Examples include federal grants such as TRIO or Complete College America.

Department Revenues	Math	English	Reading
Non- Mandatory Fees			
Governmental Appropriations/Other State Funding			
Governmental Grants and Contracts			
Private Gifts			
Other Sources			
Total Department Revenues	0	0	0