

Australian Cost of Teaching Survey

Given the news out of the Australian Department of Education on the requirement to report the Cost of Teaching, we've been working on an easy solution to the survey and as the screenshot below shows, we're now able to provide a detailed report from our models that will be able to easily answer the survey, almost regardless of the details required.



We can now create customised dimensions and measures, specific to each client. For example, the definition of what one university wants to include as "Budget Unit level" versus 'Central' can be explicitly defined depending on their respective requirements. Likewise, we can create specific reporting measures to represent the non-salary cost categories...as shown below, the Dept previously asked for 'Depreciation, Amortisation, Repairs, Maintenance, Borrowing Costs and Bad Debts' as one category, and 'Materials, Utilities and Equipment' as another etc. If this delineation isn't apparent in a university's Chart of Accounts (which it probably won't be as it was a weird mix of items last time), we can customise them in the cost model and then create an 'Other expense' which captures the remainder. We would also split Academic and General Salaries into Permanent/Full Time and Casual as well (which isn't shown on the version below).

The PowerBI report below is just showing the 2-digit level Field of Education, but it can be drilled into right down to the 6-digit level. When this report is linked to the model's data in Excel rather than via PowerBI, the required Field of Education bands can also be customised as needed, whether they be at the 2, 4 or 6-digit level (or a mix like last time).

Finally once the report is set up, it can be simply refreshed with another year of data—**literally a one minute task**. And if the Department makes changes to the survey in 2019 or 2020, the effort needed to re-customise the report would still be minor.

Field of Education				
GL Division	01 NATURAL AND PHYSICAL SCIENCES 02 INFORMATION TECHNOLOGY 03 ENGINEERING AND RELATED TECHNOLOGIES 04 ARCHITECTURE AND BUILDING			
Faculties				
PGCW				
FTE Ac Casual	.87	1.74	.03	.10
FTE Ac Perm	2.87	8.02	0.10	0.27
Academic Salaries	\$408,111.08	\$1,128,589.74	\$12,736.34	\$46,661.85
FTE Gen Casual	.00	.00	.00	.00
FTE Gen Perm	2.04	5.51	0.07	0.43
General Salaries	\$154,370.36	\$400,555.77	\$5,679.57	\$35,145.27
Dep Amort Repairs Main Borrow Bad Debts	\$15,044.23	\$33,993.52	\$3,092.70	\$599.45
Labs Practicums Field Work	\$99.63	\$91.59	\$17.07	\$87.51
Materials Utilities Equipment	\$12,460.52	\$132,938.50	\$817.51	\$1,684.93
Other Expense	\$80,290.54	\$227,535.28	\$3,678.67	\$26,058.34
UG				
FTE Ac Casual	8.64	2.96	2.63	.31
FTE Ac Perm	21.92	13.47	7.59	0.84