

HECB 2001-02 Education Cost Study

Higher Education Expenditures for Instruction (State support plus tuition collections)



*HECB Presentation March 26, 2003
House Higher Education Committee*

W A S H I N G T O N
H I G H E R
EDUCATION
C O O R D I N A T I N G B O A R D

HECB Education Cost Study

Higher Education Expenditures for Instruction: State support plus tuition (operating fees) collections

- 1. Why do we do it?**
- 2. What is it?**
- 3. How do we do it?**
- 4. How is it used?**
- 5. What are the 2001-02 results?**
- 6. What is the state share?**
- 7. What is the cost by discipline?**

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1. Why do we do it?

- ◆ HECB is required by statute to:
 - Determine undergraduate and graduate instructional costs for public universities and colleges.
 - Collect comparable educational cost data from institutions.
 - Include faculty activities to assign costs.
 - Prepare an education cost study every fourth academic year (1989-90, 1993-94, 1997-98, 2001-02).

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2. What is it?

- ◆ The *Education Cost Study* provides instructional costs for the state's public 4-year and 2-year institutions.
- ◆ Instructional cost is defined as expenditures from state appropriations plus tuition collections. (Tuition collections include operating fees only, does not include building fees or services and activities fees.)
 - Reported by level of instruction (undergraduate and graduate) and by discipline for the 4-year institutions.
 - Reported by type of instruction (academic, pre-college, and vocational) and by subject area cluster for the 2-year institutions.

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What is it?

- ◆ Total instructional cost is calculated using both direct and indirect costs.

- ◆ Direct costs include:
 - Salaries and benefits of instructional faculty and staff.
 - Salaries and benefits of staff that directly support faculty.
 - Supplies and equipment used for instruction.

- ◆ Indirect costs include:
 - Admissions, registration, and student services not financed by student Services & Activities fees.
 - Proportional share of libraries, administration, and facilities and maintenance.

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What is it?

- ◆ Expenditures excluded from total instructional cost are:
 - Research
 - Public service activities
 - Self-sustaining activities
 - Summer programs
 - Health Sciences (reported separately)

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3. How do we do it?

- ◆ HECB consulted with institutional, legislative, OFM, COP and SBCTC staff to review the methodology used to collect the data.
- ◆ Cost allocation and reporting procedures were developed jointly by HECB and institutions. HECB produced a cost-reporting manual to be used by the institutions.
- ◆ Institutions began data gathering in Fall 2001 and sent data to HECB in November 2002. HECB and institutions reviewed draft data in November and December 2002.
- ◆ HECB report completed in March 2003.

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4. How is it used?

- ◆ Prior to 1995, the instructional cost was used to set tuition and fee rates.
- ◆ Since 1995, it has been used to calculate the annual cost of instruction (*RCW 28B.10.044 Disclosure Report*).
- ◆ Also used for various cost analyses by HECB, legislature, institutions, OFM and others.

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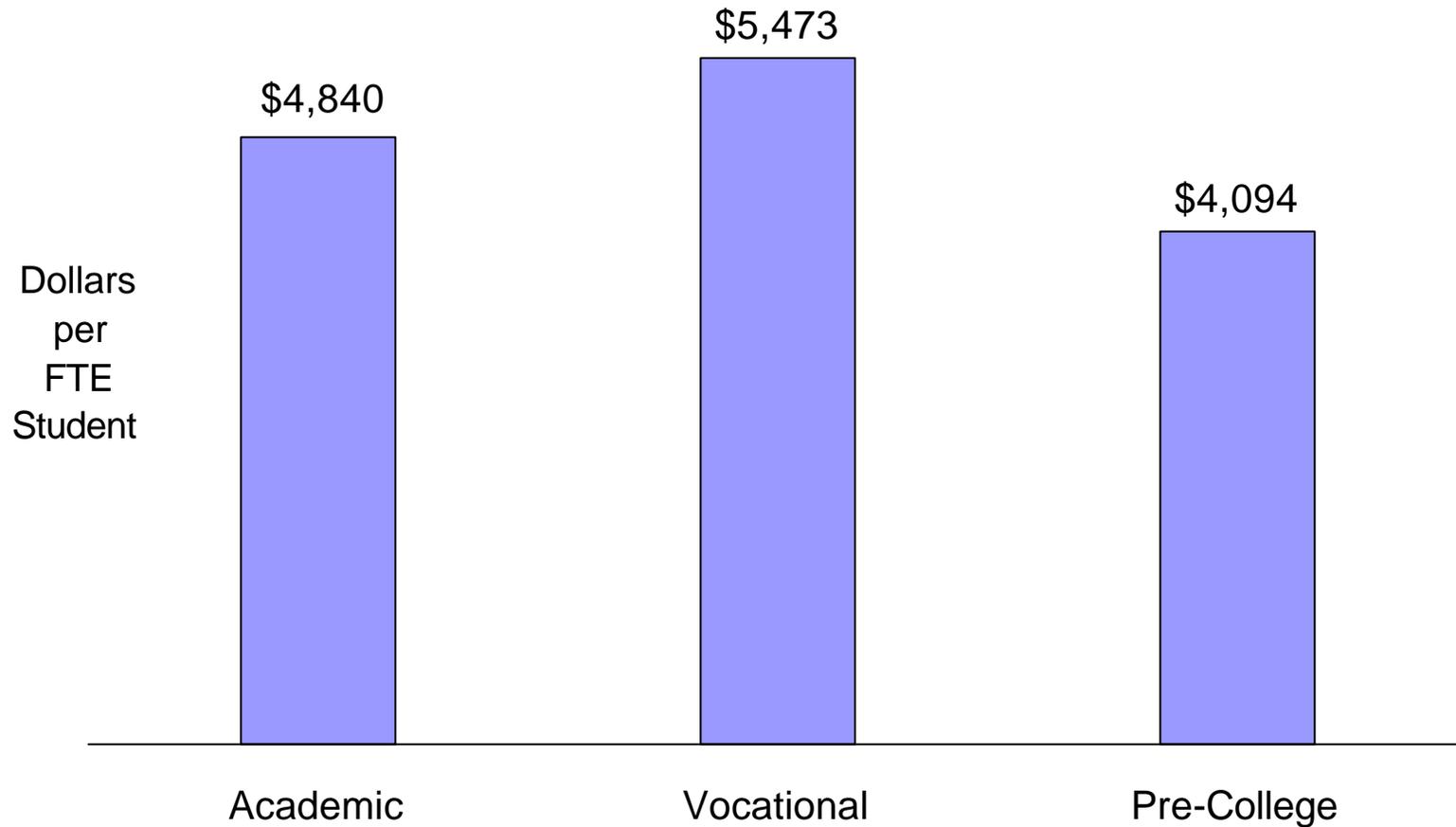
5. What are the 2001-02 results?

- ◆ Comparisons across institutions should take into account inherent differences between schools, such as:
 - Program mix changes
 - New program start-up costs
 - Moving majors to different locations
 - Over-enrollment/under-enrollment
 - Campus size and class size
 - Type & mix of faculty
 - Upper/lower division student mix changes

Community and Technical Colleges

2001-02 Cost of Instruction Per Student

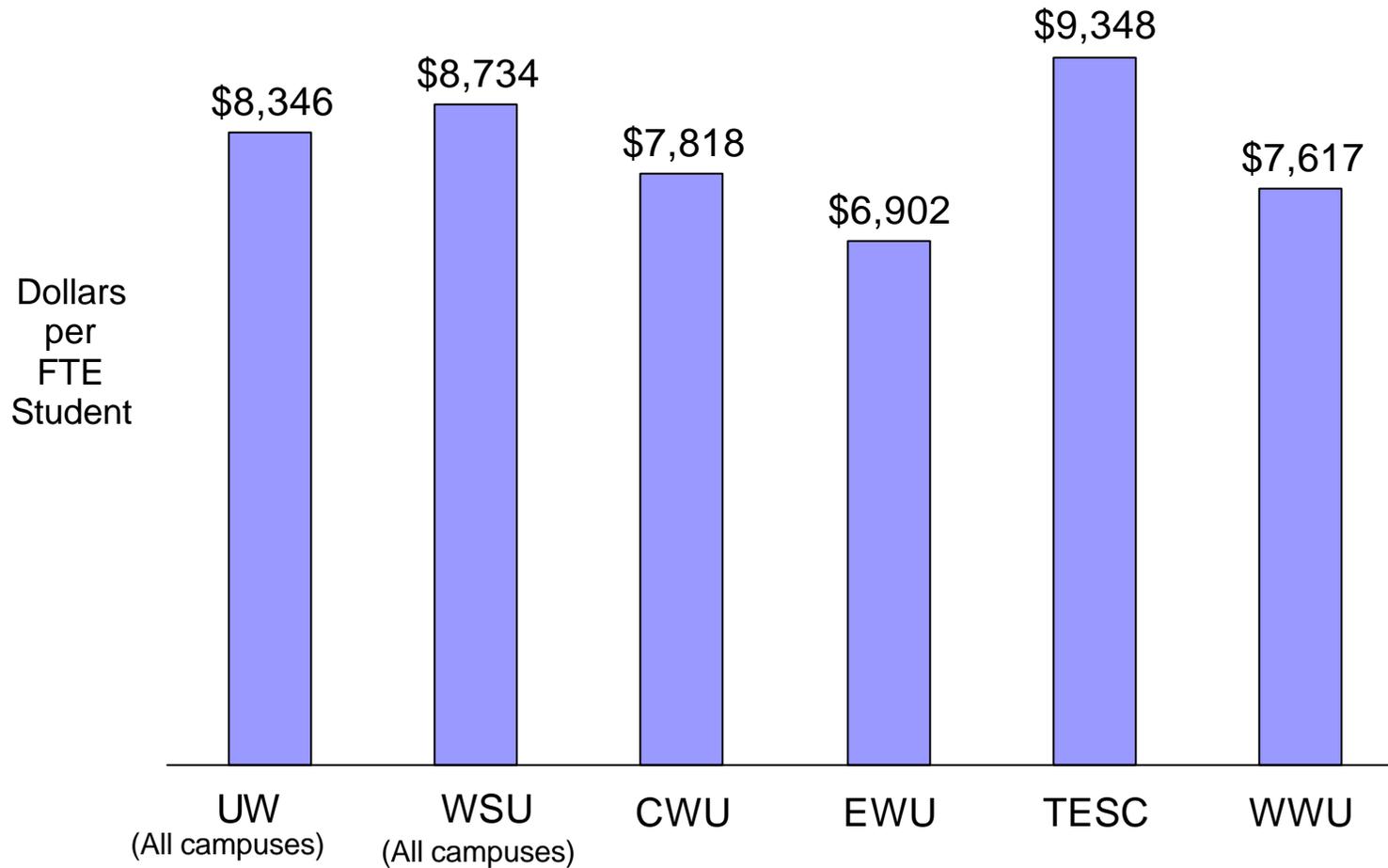
State support plus tuition (operating fees) collections



Undergraduate Level

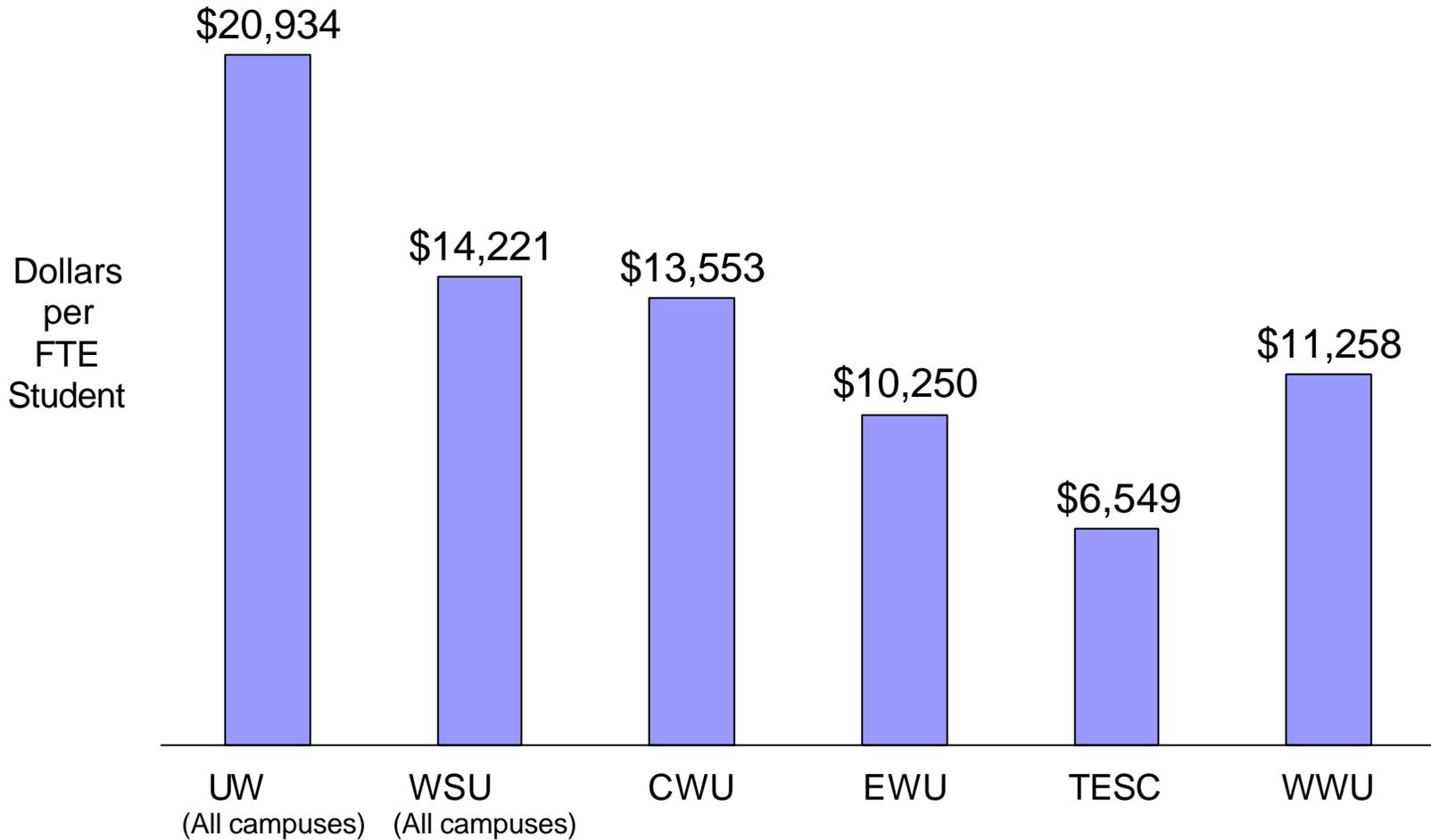
2001-02 Cost of Instruction Per Student

State support plus tuition (operating fees) collections



Graduate Level

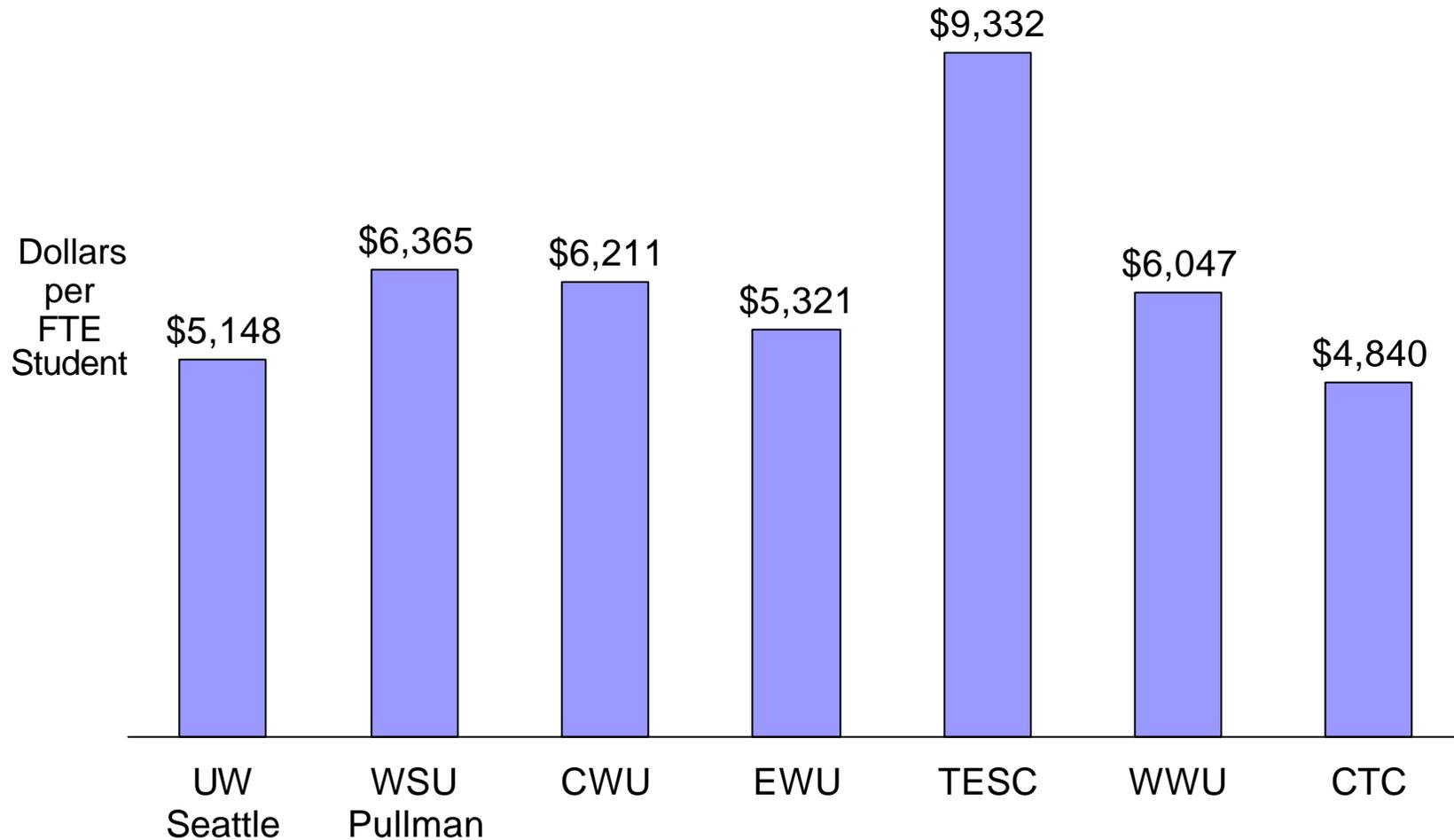
2001-02 Cost of Instruction Per Student
State support plus tuition (operating fees) collections



Undergraduate Lower Division

2001-02 Cost of Instruction Per Student

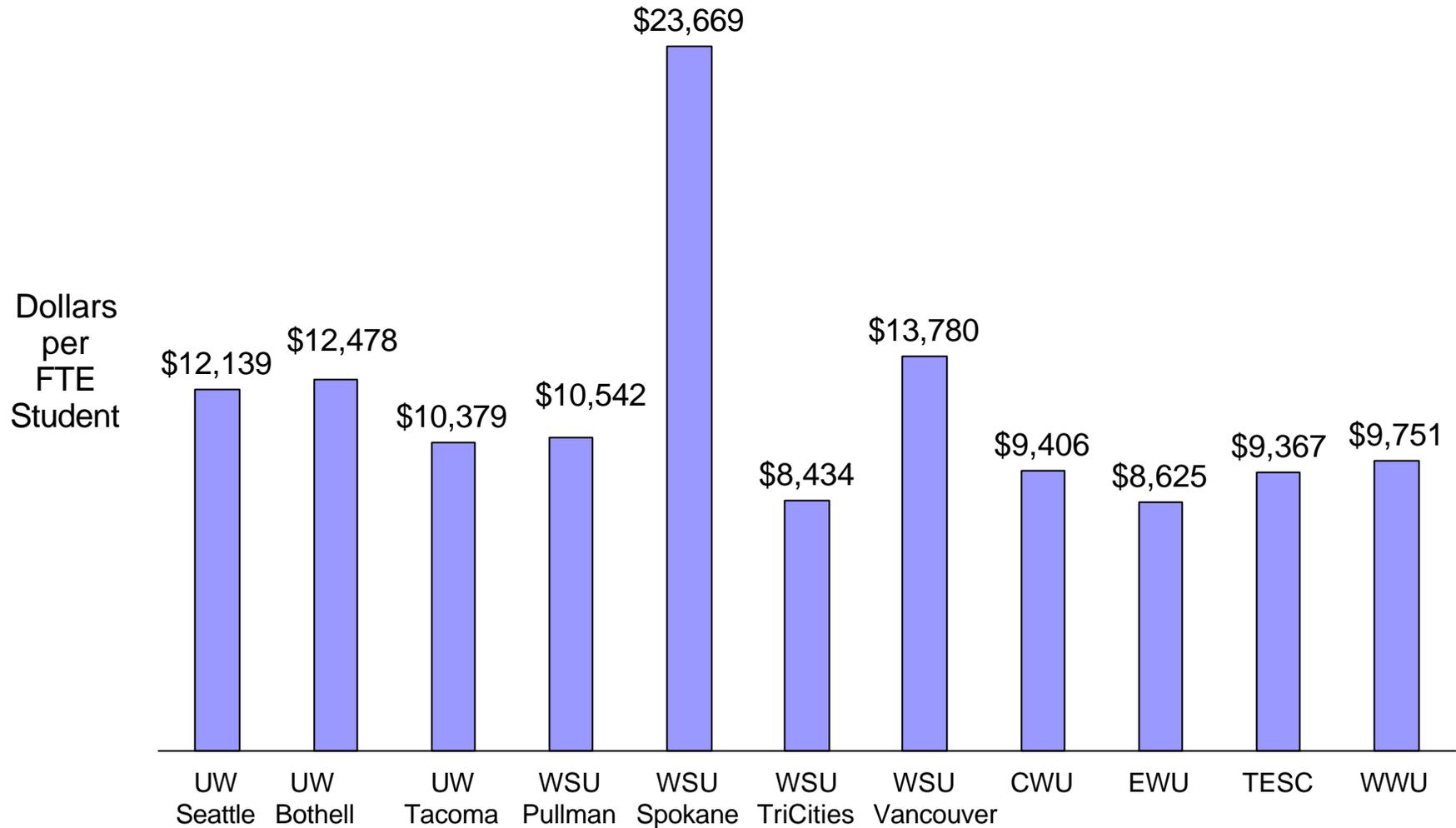
State support plus tuition (operating fees) collections



Undergraduate Upper Division

2001-02 Cost of Instruction Per Student

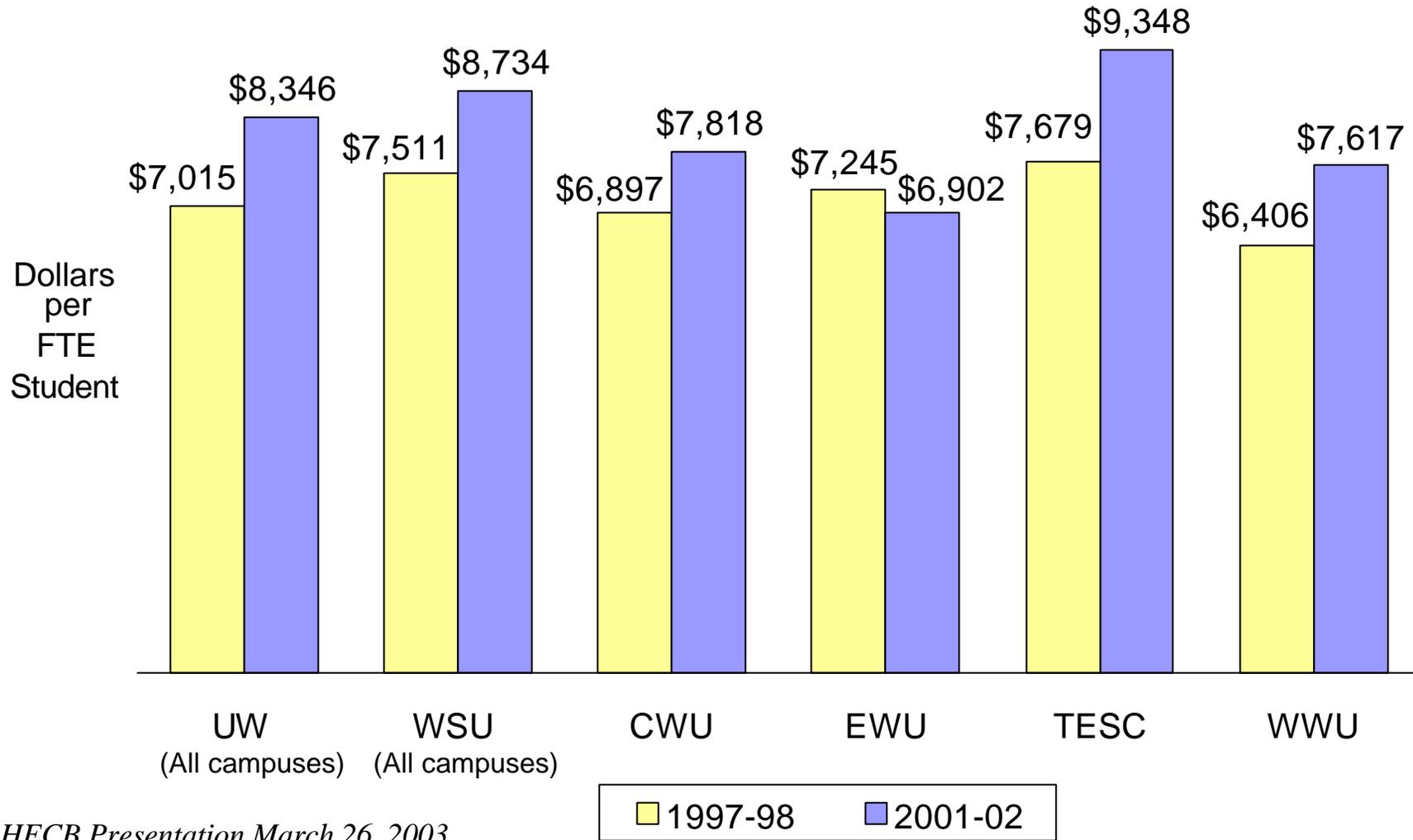
State support plus tuition (operating fees) collections



Cost of Instruction Comparison

1997-98 & 2001-02

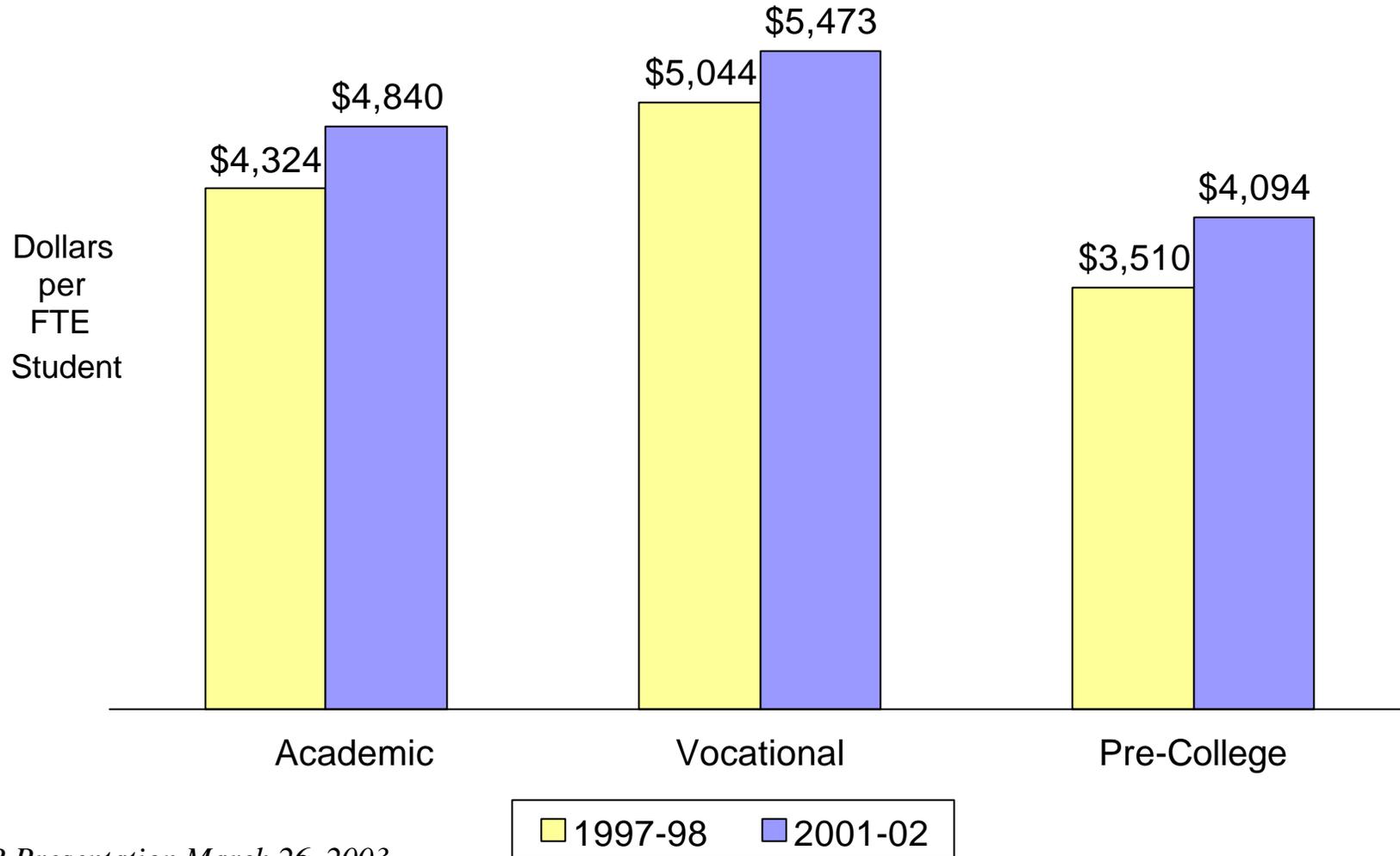
4-Year Institutions - Undergraduate



Cost of Instruction Comparison

1997-98 & 2001-02

2-Year Institutions



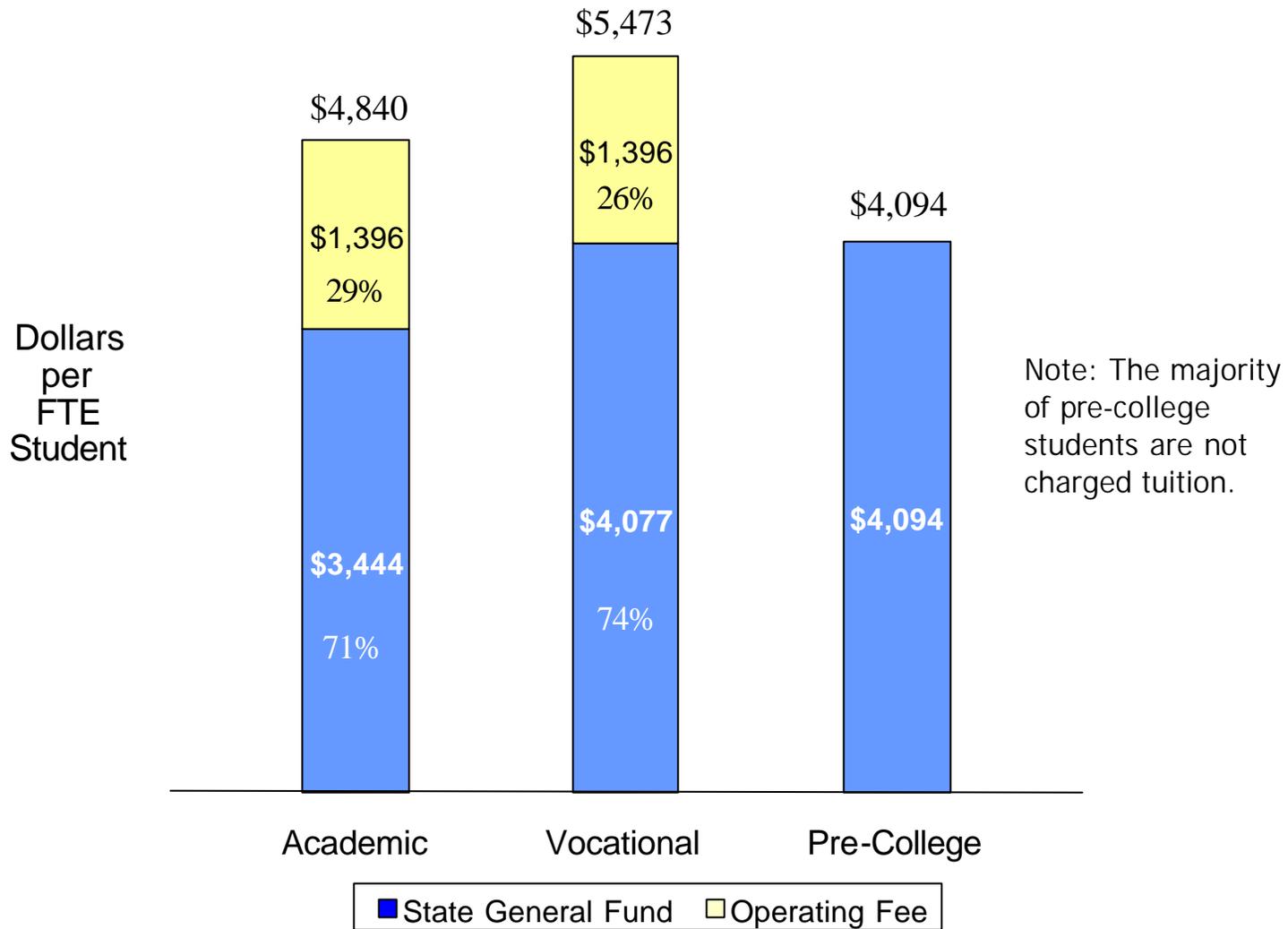
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6. What is the state share?

- ◆ Total instructional cost is made up of state general fund appropriations plus tuition collections (operating fees only).
- ◆ The following graphs display the relationship between state support and tuition.
- ◆ Assumes a typical resident student paying the full operating fee portion of tuition.

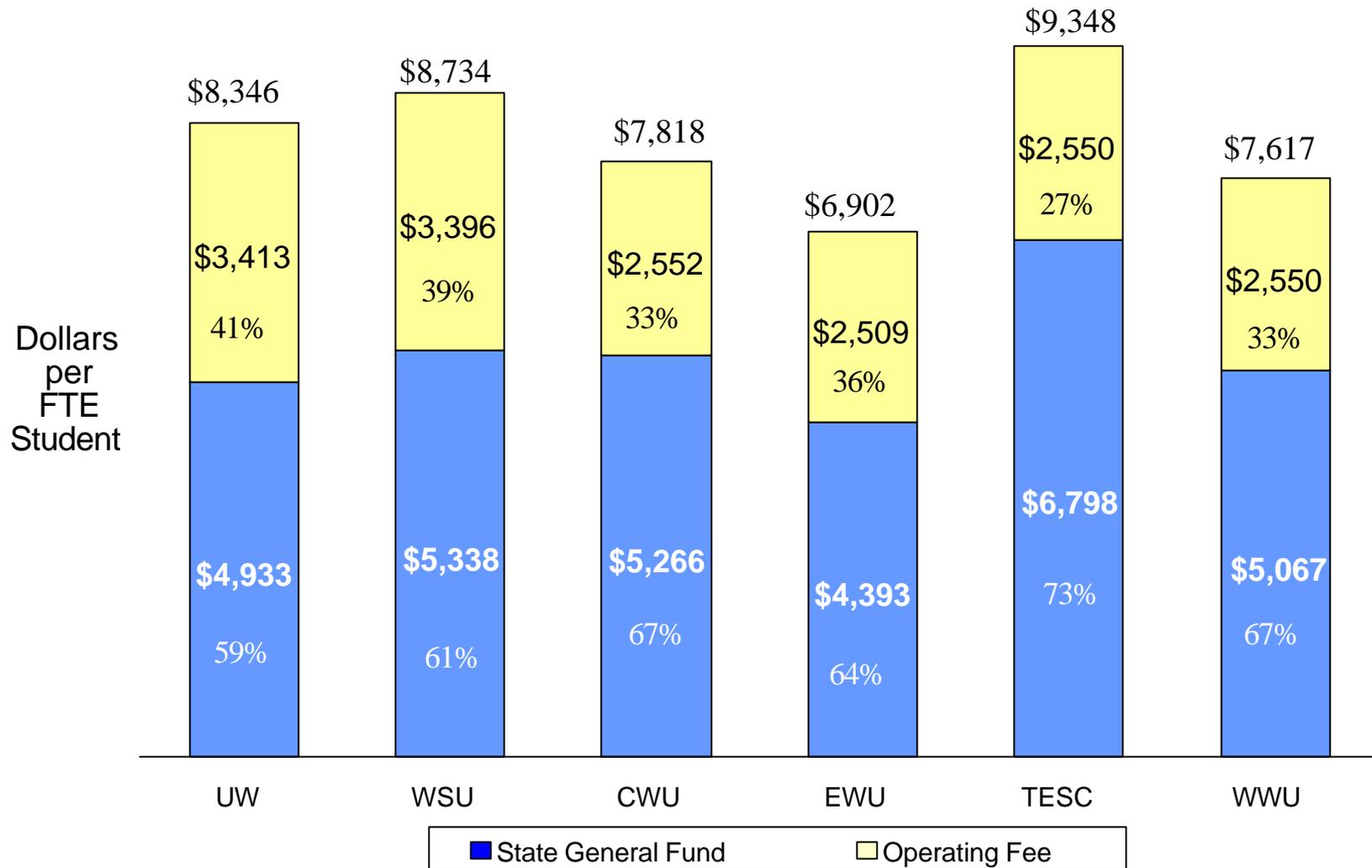
Community & Technical Colleges Instructional Costs

State general fund support and tuition (operating fees): 2001-02



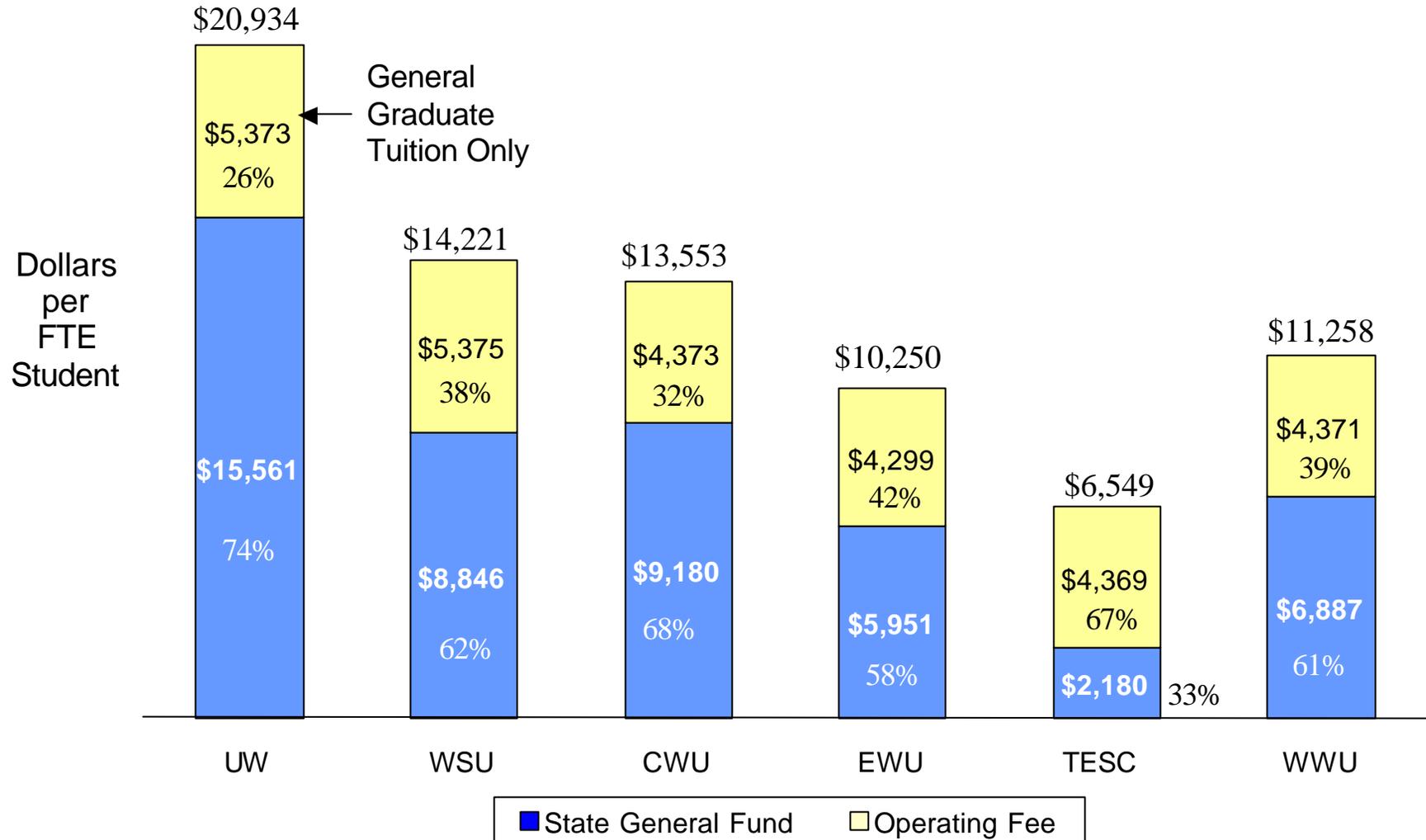
Undergraduate Instructional Costs

State general fund support and tuition (operating fees): 2001-02



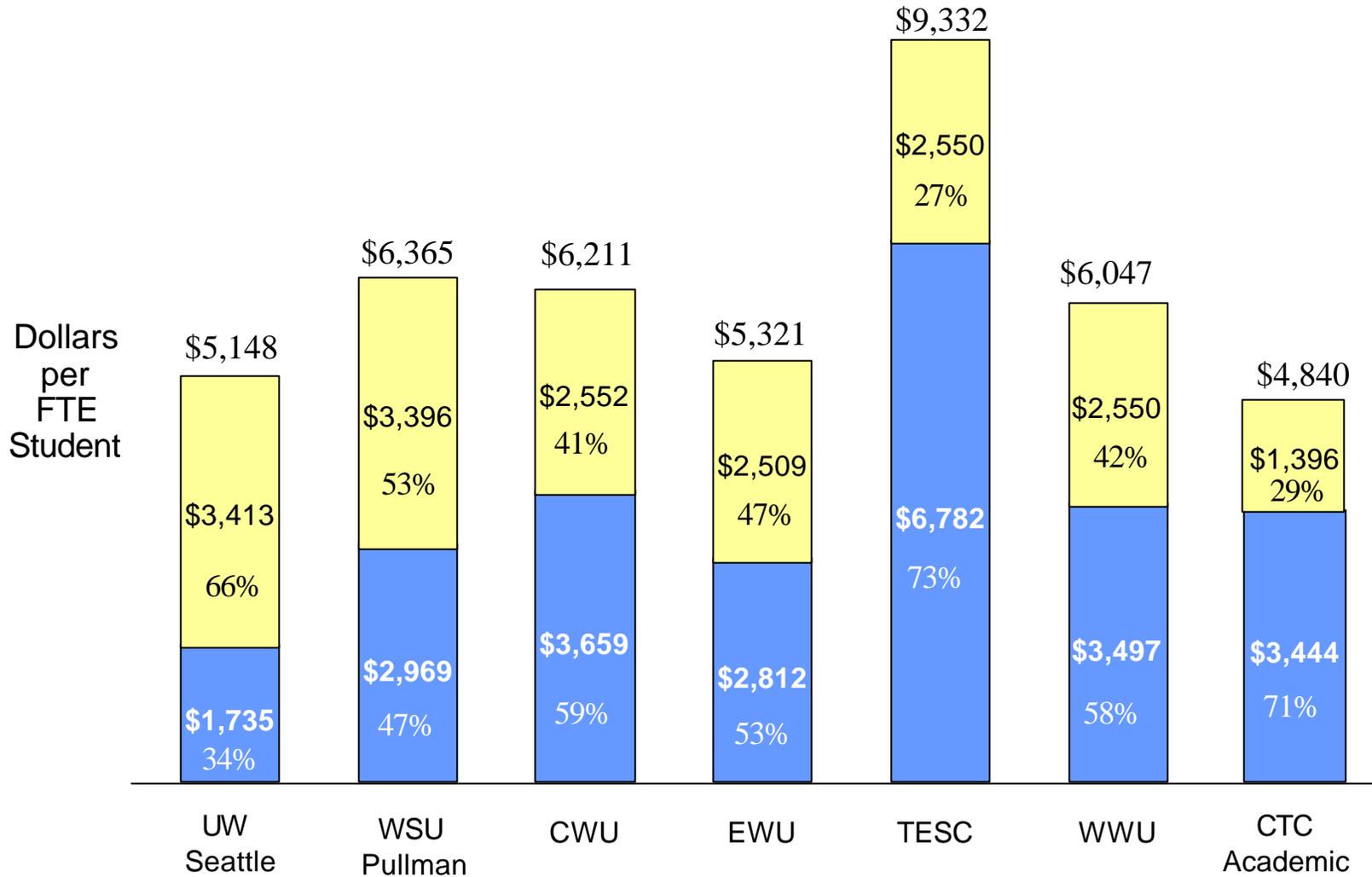
Graduate Instructional Costs

State general fund support and tuition (operating fees): 2001-02



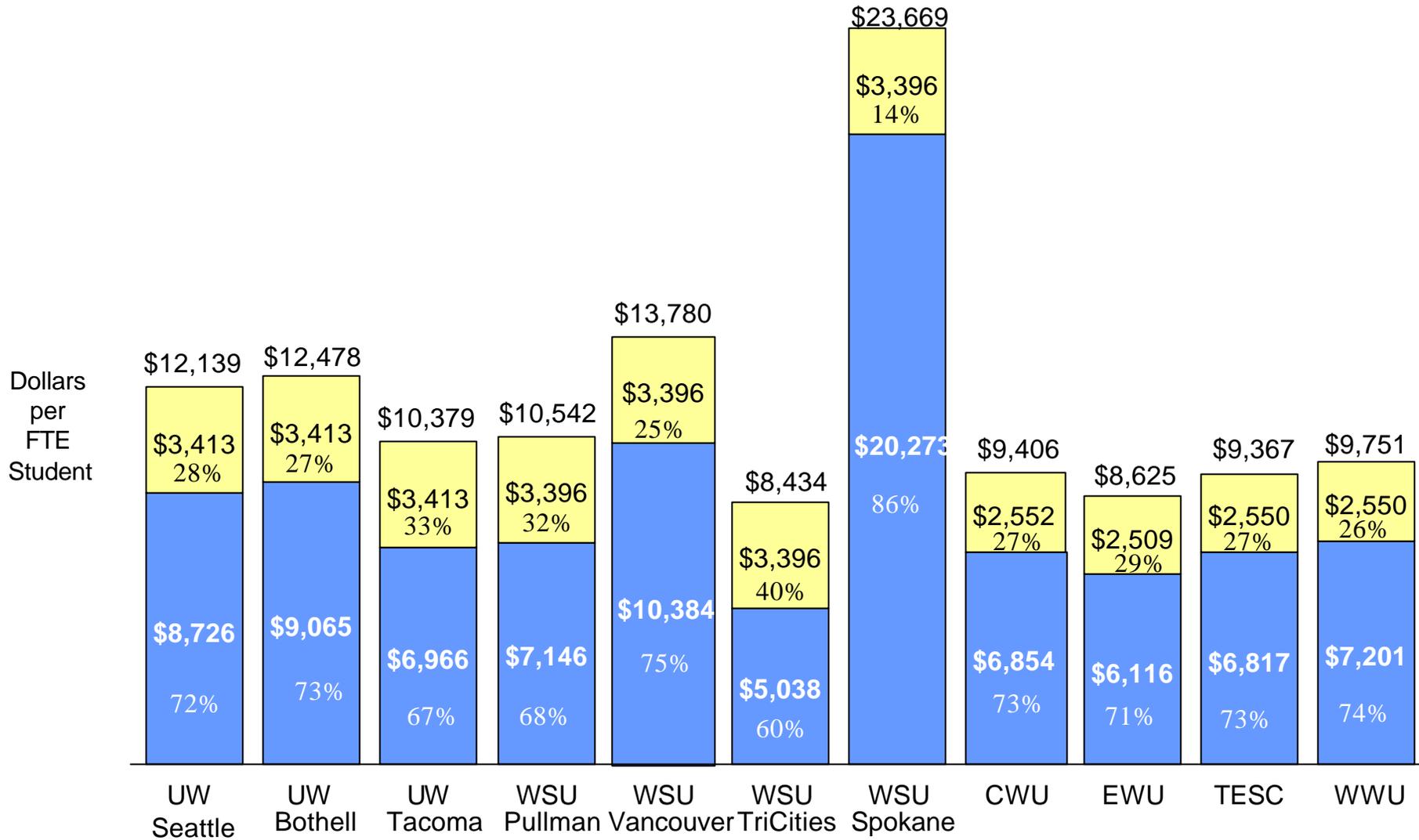
Lower Division Instructional Costs

State general fund support and undergraduate tuition (operating fees): 2001-02



Upper Division Instructional Costs

State general fund support and
undergraduate tuition (operating fees): 2001-02



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7. What is the cost by discipline?

- ◆ Instructional cost is accounted for in the cost study by student level (undergraduate and graduate) and by discipline for the four-year institutions.
- ◆ The following graphs display the undergraduate instructional cost by discipline for the research and comprehensive institutions.
- ◆ The average per student instructional cost for Health Science is also included.

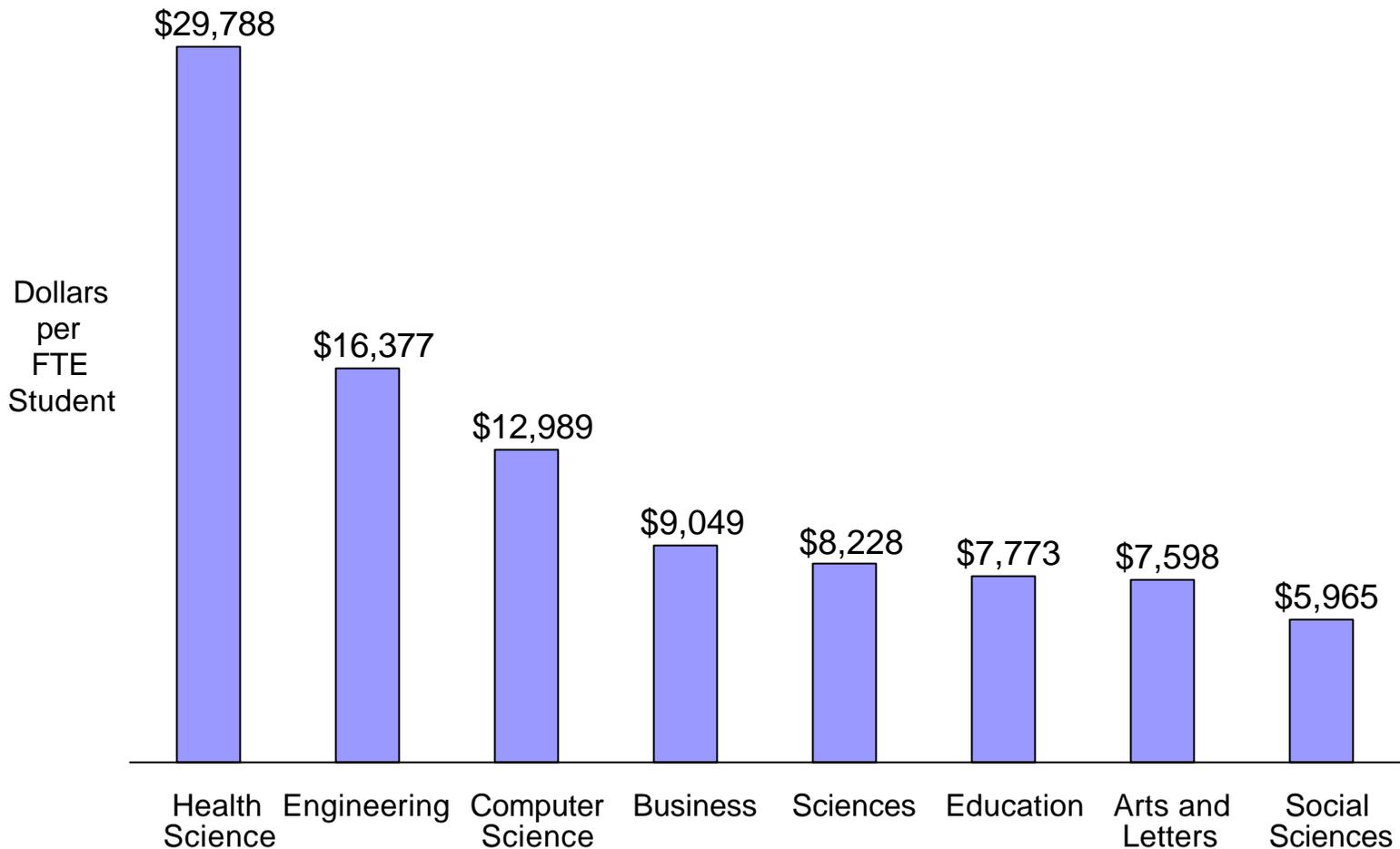
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What is the cost by discipline?

- ◆ Disciplines are based on the U.S. Department of Education Classification of Instructional Programs (CIP).
- ◆ These are generic categories, not specific degrees.
- ◆ For example, “sciences” can include biology, physics, chemistry, mathematics, etc.

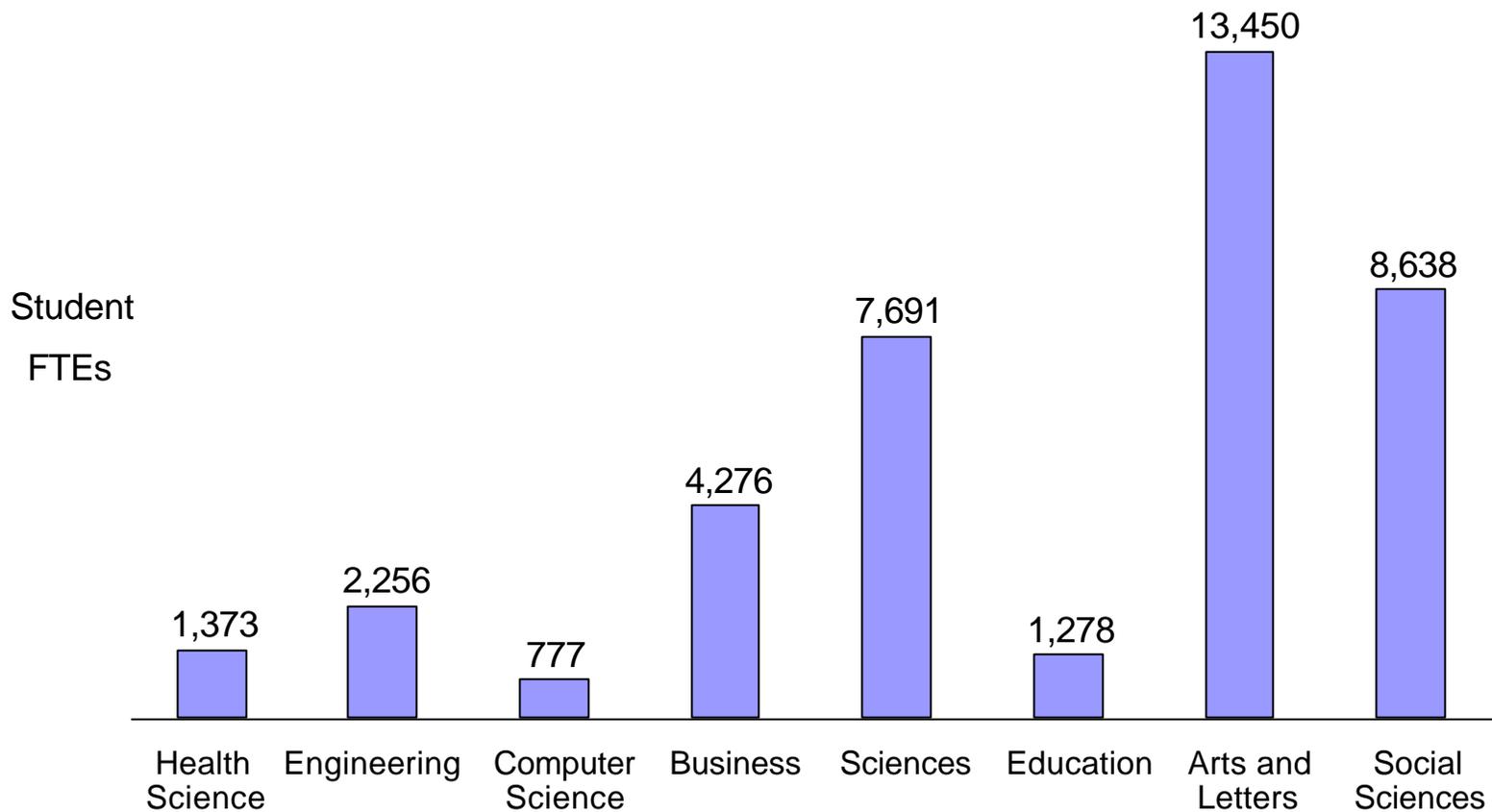
Research Institutions

2001-02 Undergraduate Cost of Instruction by Discipline including Health Science



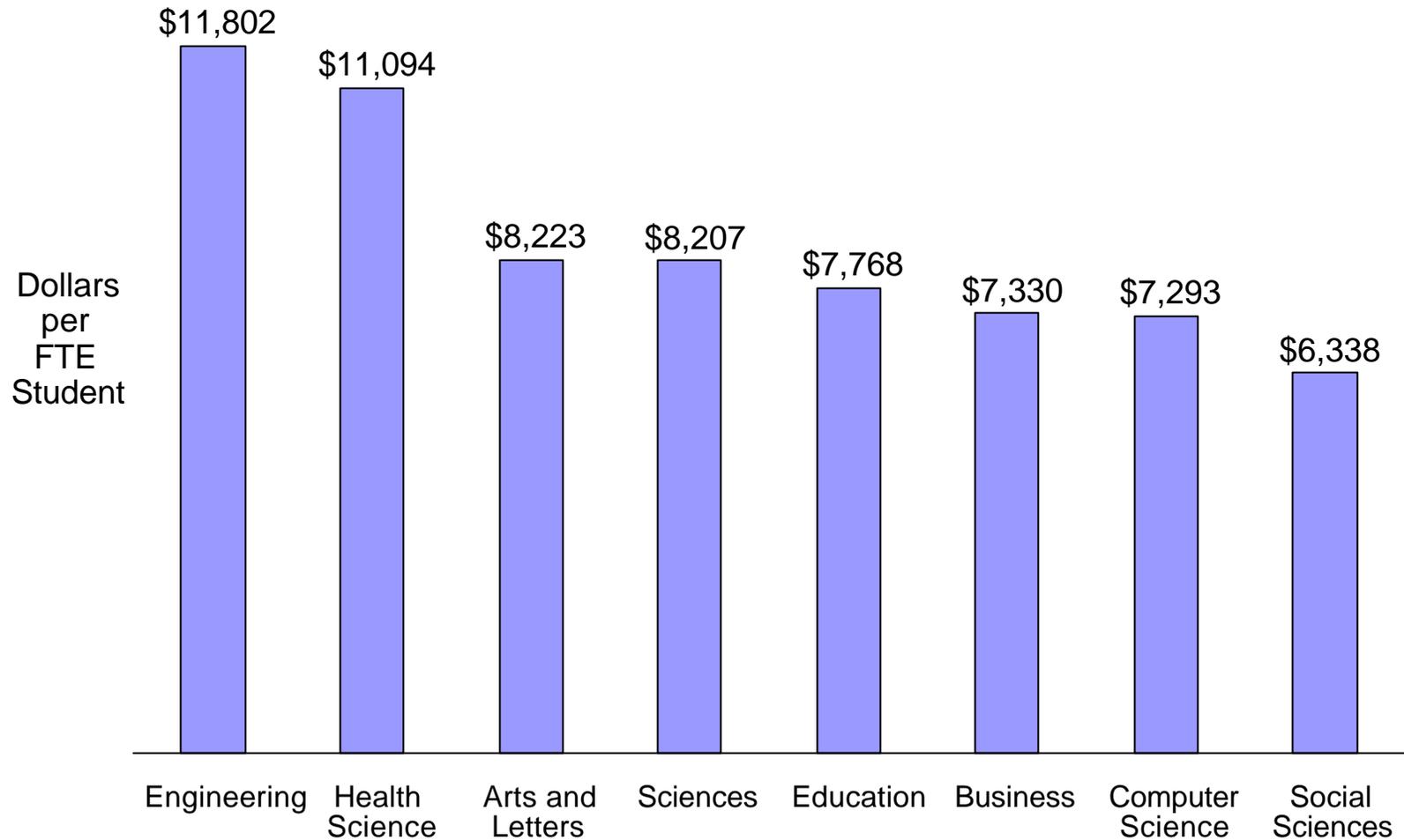
Research Institutions

2001-02 Undergraduate Student FTEs by Discipline including Health Science



Comprehensive Institutions

2001-02 Undergraduate Cost of Instruction by Discipline including Health Science



Comprehensive Institutions

2001-02 Undergraduate Student FTEs by Discipline including Health Science

