

**The National Study of Instructional Costs and Productivity** (The Delaware Cost Study) is a national benchmarking project and data sharing consortium among four year colleges and universities, with approximately 220 institutions participating annually. Since 1996, over 700 institutions have participated in the Delaware Cost Study which has matured to become the “tool of choice” for comparative analysis of faculty teaching workloads by faculty type and externally sponsored scholarly and public service activity at the academic discipline level.

The annual results of the study provide a set of analytical tools that facilitates the benchmarking of instructional costs and productivity. The study includes three types of national norms based on Carnegie Commission institutional classification, the highest degree awarded by an academic department and the relative proportion of undergraduate to total degrees awarded. In addition by using participant selected peer groups, participants are able to answer the following:

- How do the teaching loads of tenured faculty in your academic programs compare with national benchmarks?
- What proportion of undergraduate teaching at your institution is done by regular faculty, and how does that compare with other colleges and universities?
- Does it cost more to deliver a student credit hour of instruction at your institution than it does at your peers?
- How do externally funded research and service within your academic departments measure up against your competitors?

In addition to the benchmarking activities, the results of the cost study are also valuable in the following areas:

- Assisting with institutional and unit data alignment
- Instrumental for identifying cost distortions
- Ideal for academic program and accreditation reviews
- Ideal for establishing new program or departmental resource projections

The data required by for the study includes the following information for each academic budget unit; the number and type of instructional faculty funded, the direct instructional costs and the externally sponsored research and public service expenditures for the year, the number of courses and the associated student credit hours taught by faculty at each academic level and the number of degrees at each level awarded.

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## Higher Education Consortia Collaborative Research Projects 2016 – 2017

### Education Policy Initiative (EPI) Longitudinal Study of Cost Drivers 1996-2016

Principal Investigators: Kevin Stange – University of Michigan,  
Steven Hemelt - University of North Carolina – Chapel Hill

This project is both a replication and extension of the 2003 NCES Research and Development report by Michael Middaugh, *A Study of Higher Educational Expenditures: The Delaware Study of Instructional Costs and Productivity*, but using Delaware Cost Study data from the past twenty years to extend the analysis to all Carnegie class institutions. The study will provide a longitudinal perspective on cost drivers, which will add important context for current and future benchmarking activities. Like the earlier 2003 study, the focus will be about broad patterns and relationships in the underlying data, rather than information about specific institutions or programs. This study will describe how departments have been able to rein in costs and identify decisions that have led to increases in costs. It will address questions including: What are the drivers of costs over time? How do costs vary across discipline and institutional classification? Are peer institutions investing in smaller classes, more upper division class sections, or shifting more teaching towards non-tenure-track faculty? How have productivity shifts influenced costs? How have cost differences across disciplines and institutional classification evolved over time? A key feature of our analysis will be within-program analysis, looking at how changes in department costs are related to changes in faculty mix, teaching loads, class size, etc. A useful feature of this longitudinal analysis is that it controls for any fixed or permanent features of departments that may influence their costs – thus moving us closer to understanding causal relationships between potential cost drivers and actual costs as well as heightening the policy relevance of our work for decision-makers at postsecondary institutions. This projects' intended audience is higher education leaders, policymakers, administrators, and other researchers. Current policymaking in higher education centered on costs is often devoid of empirical bases and at times is influenced by actors unfamiliar with the nuance of cost factors. Policy that is informed by a richer understanding of the issues involved in measuring productivity and costs should serve the interests of Consortia members and the public.



## **Applying Data Envelopment Analysis (DEA) to Productivity Evaluation among Data Derived Peer Groups in Delaware Cost Study Participants 1998 - 2014**

Principal Investigators: John Sawyer, Ti Yan - University Delaware

The productivity of departmental faculty in higher education is often measured by student credit hours taught and research funding obtained. However, attempting to evaluate the efficiency of productivity by using quantitative optimization methods is far less well studied. Using data from the 1998 through 2014 cycles of the Delaware Cost Study, data envelopment analysis (DEA) is applied to define and examine efficiency at disciplinary level. Prior to use of the DEA model, peer groups are selected to establish focused comparisons using a structural equation latent growth curve model and subsequent cluster analysis. In many benchmarking studies, comparisons are made by selecting institutional peers. This project will use the data from two decades of the cost study to identify discipline level peers based on a model that includes Carnegie class the NCES classification of instructional program (CIP) designation and regional characteristics. For disciplines that are not operating at the efficiency frontier, DEA may be used to identify the efficient peers for comparison, and this peer group can be further used to suggest future performance improvements. Our initial model results based on the 2014 cost study data for public, research high and very high Carnegie class participants indicate that the disciplines found most likely to be classified as inefficient are in the social sciences and humanities, while disciplines most likely to be found efficient are in natural sciences and interdisciplinary technology-oriented fields such as Library Science and Transportation Management. These initial results also helped us to define necessary refinements to develop. Future expansion of this research will focus on the following directions: (1) refining the output variables used as the efficiency criteria in the DEA model that will allow us to focus on differentiated institutional missions for the different Carnegie Class participants, (2) exploring the addition of an instructional quality productivity metric that would include an assessment of student learning, (3) expanding the DEA model to include additional input variables form external data sources including IPEDS data that will be used to the quantify resources available to disciplinary units of analysis.

## **The Faculty Activity Trifecta Study (FACT): Developing a Comprehensive Measure of Disciplinary Instruction, Scholarship, and Service**

Principal Investigators: Jennifer Snyder - University Delaware

In 2015, the Higher Education Consortia (HEC) began a multi-stage research project to develop a comprehensive measure of faculty activity outside of the classroom. Ultimately, this metric will be used to launch a study supplemental to the Delaware Cost Study which will provide an in-depth analysis of individual departments as well as a comparative analysis across disciplines. Data collection for Stage 1 of the Faculty Activity Trifecta is now complete. Over the past six months, the Higher Education Consortia (HEC) in the Office of Institutional Research and Effectiveness (IRE) at the University of Delaware has been conducting qualitative interviews with department chairs and directors of schools at public universities around the US regarding the usefulness of a national study of faculty activity and what the essential components of the study should be.

A preliminary analysis of the data revealed that many chairs and directors are interested in having access to a study that would provide a deeper understanding of their faculty's activity outside of the classroom. Specifically, they are eager to situate their own unit's activity against both peer and aspirant units within their discipline. Additionally, the FACT study would provide an excellent opportunity for faculty administrators to get out ahead of the current conversation in higher education that is calling more transparency and accountability, especially with faculty activity outside of the classroom. However, chairs and directors also expressed apprehension about how the data would be collected, analyzed, and interpreted. These concerns highlight the importance of developing a study that is both useful and responsible, and they will serve as a necessary reminder moving forward.

Under the guidance of the HEC advisory board, the consortia is currently using the results from Stage 1 to establish a complete methodology of the FACT Study. Specifically, the data is informing the development of both a comprehensive measure of faculty activity and the guiding principles behind translating that data into institutional decisions.

For more information about Stage 2 of the FACT Study and an update on the timeline for the study's development please contact Jennifer Snyder at [jsnyder@udel.edu](mailto:jsnyder@udel.edu) or (302) 831-3901.



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## 2016 – 2018 Advisory Board for the Higher Education Consortia

We are pleased to announce the creation of the 2016 – 2018 Advisory Board for the Higher Education Consortia at the University of Delaware. We have included a short Biography for each member of the board. We would like to welcome these highly qualified colleagues as they assist us in our efforts to increase the quality and security of the study, improve the usefulness of the data and expand the scope of our understanding with respect to the cost and productivity in Higher Education:

**Maria Calzada | Dean of the College of Arts & Sciences at Loyola University - New Orleans**

Maria Calzada was born in Panama, Republic of Panama. She came to the United States of America to pursue higher education studies. She obtained her A.B. from Boston College (Economics and Mathematics) in 1986 and her M.S. and Ph.D. from Tulane University (Mathematics) in 1988 and 1991, respectively. She joined the faculty at Loyola University New Orleans in 1991 where she currently holds the rank of Professor and the administrative appointment of Dean of the College of Arts and Sciences.

**Michael Gass | Director of Institutional Research, Effectiveness & Planning at the University of North Carolina - Ashville**

Dr. Michael Gass is Director of Institutional Research, Effectiveness and Planning at the University of North Carolina Asheville. He has twenty years of teaching and administrative experience in institutional research and information technology within higher education, including prior service as Director of Institutional Research and Effectiveness at Georgia College and Central Washington University, as Chief Information Officer at St. Mary's College of Maryland, and as a data warehousing and research analyst at two state agencies (in Georgia and Washington). He held faculty positions teaching philosophy earlier in his career. He earned a B.A. degree in chemistry and philosophy from Carson-Newman College, a Ph.D. degree in philosophy from Duke University, and a B.S. degree in computer science from Georgia College. His hobbies include disc golf, biking, watching his grandchildren grow, and sampling the many varieties of craft beer brewed in Asheville.

**William Kaempfer | Senior Vice Provost, Associate Vice Chancellor of Academic Affairs at the University of Colorado – Boulder**

William H. Kaempfer is Senior Vice Provost, Associate Vice Chancellor for Budget and Planning and Professor of Economics at the University of Colorado Boulder. He joined the faculty at the University of Colorado in 1981 after earning his Ph.D. in economics from Duke University in 1979. He has also taught at the University of Washington, the University of North Carolina at Greensboro, the Claremont Graduate School, Claremont McKenna College and the College of Wooster.

As Senior Vice Provost and Associate Vice Chancellor for Budget and Planning, Kaempfer is responsible for a variety of initiatives across the campus ranging from academic prioritization and new degree approval to managing the annual budget process for all schools and colleges, developing new revenue sources and strategic planning for space management and allocation.

In addition, he was responsible for the re-accreditation of the campus by the North Central Association in 2000. Prior to his current position Kaempfer was Chair of the Department of Economics from 1995 to 1997 and Associate Chair from 1991 to 1995.

In addition to his professional activities, Kaempfer is an avid birdwatcher who has seen over 425 species of birds in Colorado. He regularly leads field trips for birdwatching groups ranging from the Boulder Bird Club and the Boulder Audubon Society to the American Birding Association and the Colorado Field Ornithologists, of which he is now president.

### **Ann Lehman | Associate Vice Provost for Academic Affairs at Saint Bonaventure University**

Ann Lehman is Associate Vice President for Academic Affairs at St. Bonaventure University, with responsibilities in institutional effectiveness, strategic planning and in support of accreditation. Lehman, who has worked at St. Bonaventure for more than 20 years, previously served St. Bonaventure as director of Institutional Research, registrar, and School of Business academic coordinator. Lehman holds a bachelor's degree business administration from Clarion University, an MBA from St. Bonaventure, and a graduate certificate in institutional research from Penn State. For the past year, Lehman has aided in the university's strategic planning as a member of the University Planning Commission and also served in key leadership roles as a member of the University's permanent accreditation committee, co-chair of the Employee Benefits advisory committee and as a member of the University's Academic Program Evaluation Committee. She is a member of the Associate for Institutional Research, the Northeast Association for Institutional Research and the Assessment Network of New York.

### **Jeff Reynolds | Director of Academic Analysis & Reporting at Northern Illinois University**

Jeff Reynolds is the director of Academic Analysis and Reporting at Northern Illinois University. The unit's project portfolio is broad, including institutional reporting, decision support, and analysis services for the Office of the Provost, the Division of Academic Affairs, and the university generally. Jeff has served on a variety of institutional projects and strategic efforts, including NIU's Higher Learning Commission Accreditation, the State of Illinois Performance Based Funding Refinement Committee, and NIU's Data Warehousing Project. Most recently Jeff helped lead efforts in NIU's Program Prioritization process, where he served as a Program Prioritization Coordinating Team member served as the university's data/reporting lead on the Program Prioritization Data Support Team. Jeff has co-authored research and was project data manager for NIU's NSF Advance Grant: "Developing Success in Mid-Career



for Female STEM Faculty”. Prior to his current position, Jeff served as an Assistant Dean in the College of Liberal Arts and Sciences (2008 to 2011), where he was responsible for data production, predictive modelling, and was the Program Review Coordinator for the college’s academic departments/centers. Prior to his time at the college, Jeff taught Monetary Policy and other courses in the Department of Economics (1994 to 2008), where he also served as the Undergraduate Director and Academic Advisor.

**Richard Riccardi | Associate Vice President for Institutional Effectiveness at Southern Connecticut State University**

Dr. Richard L. Riccardi is currently the Associate Vice President for Institutional Effectiveness at Southern Connecticut State University, and has held many positions in his 25-year career at the school he also calls his alma mater. He began his career as a Systems Analyst, eventually moving into the academic world as Assistant Dean for Special Activities and the Summer School. When Southern implemented an ERP system, he was initially the Student Team Leader and then promoted to Assistant Vice President for Banner Project Implementation, managing all of the modules of that system. Once the system was in place, an office was created to be the “one-stop-shop” for campus informational needs, and he was named Director of the Office of Management Information and Research, overseeing the Office of Institutional Research. Upon the retirement of the IR Director, he assumed the responsibilities of that role as well. When the need developed for more collaboration between institutional research and assessment and planning, he was promoted to his current position, overseeing both areas. Last year, he also served as Interim Associate Vice President for Enrollment Management.

**John Sawyer | Associate Provost for Institutional Research & Effectiveness at the University of Delaware**

John Sawyer is also Professor of Management in the Alfred Lerner College of Business & Economics and holds a joint appointment as Professor in the Department of Psychology and Brain Sciences. Since joining the University of Delaware in 1991, he has served the University as Chair of the Department of Business Administration (2001-2006), Founding Director of the Master of Science program in Organizational Development and Change (2004-2012), and Associate Provost for Professional Programs in the Office of Graduate and Professional Education (2008-2012). John was appointed to IRE in 2013. John brings to the IRE office insights and perspectives from a faculty, department chair and academic administration point of view. His Ph.D. training is in Social, Organizational and Industrial Psychology, and his career of research in decision making, technical and R&D Management provides skills consistent with the

demands of Institutional Research. John provides coordinating oversight of IRE, planning and implementing new directions for IRE, and assuring that IRE is properly prepared to support evidence based decisions and strategic plans of the University through the careful application of data and analysis.

Thomas Eleuterio: Program Manager for the Higher Education Consortia and the National Study of Instructional Cost & Productivity at the University of Delaware

### **Tom Eleuterio | Manager, Higher Education Consortia**

Tom Eleuterio (MS Statistics, University of Delaware) is the Manager of the Higher Education Consortia in the Office of Institutional Research and Effectiveness at the University of Delaware. He provides research design and statistical analysis for the National Study of Instructional Cost and Productivity (also known as The Delaware Cost Study) and for the FACT Study addressing faculty productivity in scholarship and public service. Prior to joining the Higher Education Consortia, Tom worked for the State of Delaware, Department of Finance providing analysis of financial data for property escheatment and for the West Virginia Medical Institute on special innovation projects targeting the reduction of hospital readmission among Medicare-Medicaid recipients. Over the past two decades, Eleuterio has taught statistics at the secondary and undergraduate level in both public and private institutions in Delaware. Eleuterio is a member of the North East Association for Institutional Research (NEAIR) and the Canadian Institutional Research and Planning Association (CIRPA).



## Data Checklist for the Delaware Cost Study "Who is teaching what to whom and at what cost?"

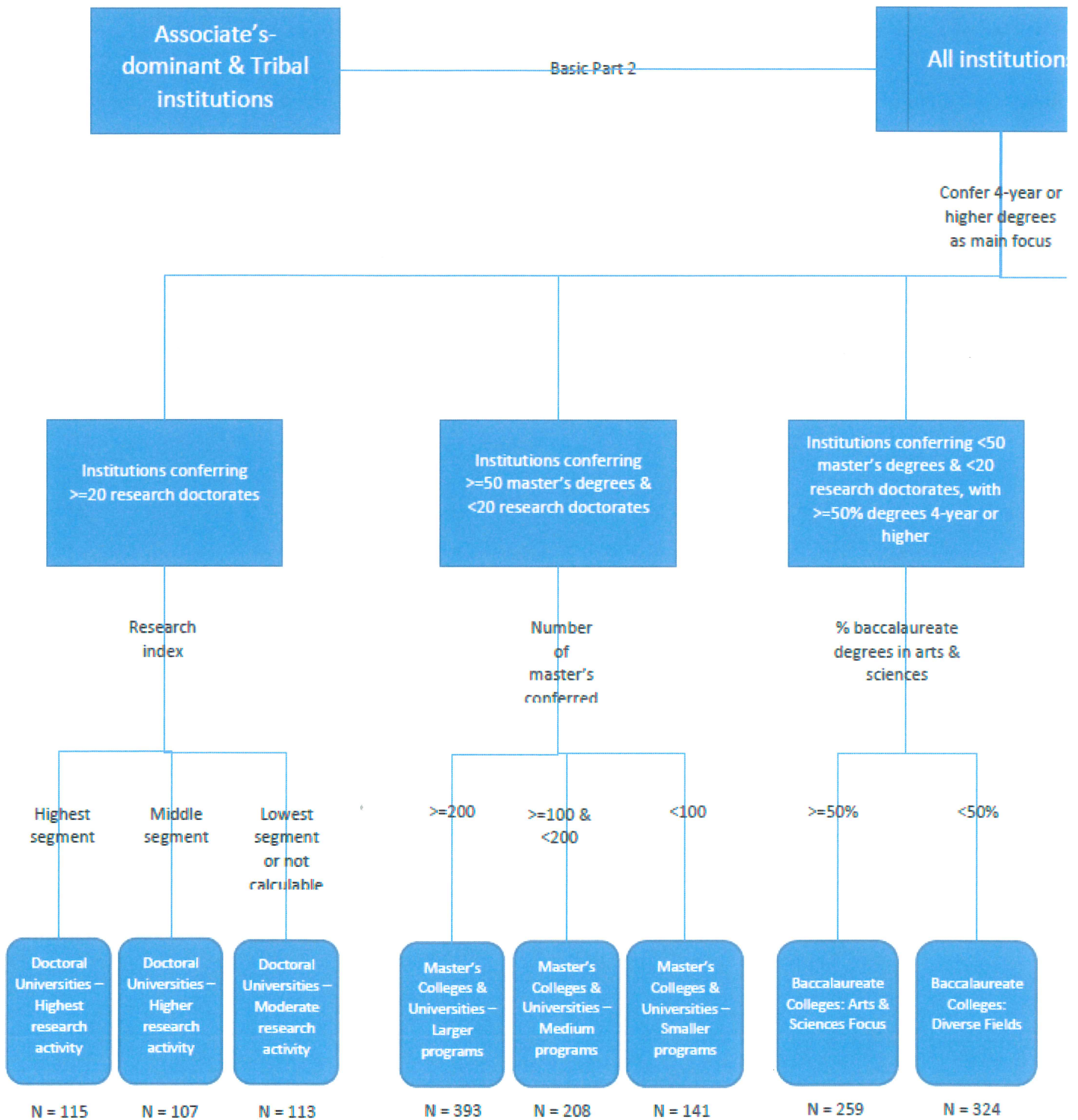
Unit of Analysis: Academic Budget Units as identified by Classification of Instructional Programs (CIP)

| Degree Data                                  | HR Data                                                                     | Course Data - by Course Section/Component                                             | Finance Data                                               |
|----------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------|
| - Average of Three Prior Years               | - Fall Census Data                                                          | - Detailed Analysis for Fall Term<br>- Aggregate SCH by Level (UG/GR) for Other Terms | - Fiscal Year data                                         |
| Academic Budget Unit ID                      | Academic Budget Unit ID Funding Instructor                                  | Academic Budget Unit ID                                                               | Academic Budget Unit ID                                    |
| Completion Term or Date                      | Date (to be able to match to the Course Data Term)                          | Term Date                                                                             | Fiscal Year                                                |
| Degree Major                                 | <b>WHO</b>                                                                  | <b>IS TEACHING WHAT TO WHOM</b>                                                       | <b>AND AT WHAT COST?</b>                                   |
| Degree Type (i.e. Major, Minor, Certificate) | Instructor Name/Identification                                              | Instructor of Record Name/Identification                                              | Accounting Period                                          |
| Degree Level:                                | Total FTE                                                                   | Workload for Course                                                                   | Funding Source (i.e. Account)                              |
| Bachelor's                                   | Instructional FTE                                                           | Course Name/Number                                                                    | Direct Instructional Expenditures (Includes Unit Research) |
| Master's                                     | Separately Budgeted FTE                                                     | Course Level (Lower UG, Upper UG, Graduate)                                           | - Salaries                                                 |
| Doctorate                                    | Tenure Status                                                               | Course Component(s), Type (Lec, Lab, Indiv Instruction)                               | - Benefits                                                 |
| Professional                                 | Personnel Classification (Faculty, Director, TA)                            | Day/Time of Meeting                                                                   | - Other than Personnel Expenditures                        |
|                                              | Other Contract type (Supplemental)                                          | Credit Value of Course                                                                | Direct Expenditures for Separately Budgeted Research       |
|                                              | Funding Source (i.e. Account)                                               | Number of Students Enrolled                                                           | Direct Expenditures for Separately Budgeted Public Service |
|                                              | Funding Source Academic Budget Unit ID (If different from regular funding). | Meeting Location (i.e. Campus, Study Abroad)                                          |                                                            |
|                                              | Instructor Status (i.e. Active, Leave with Pay)                             | Student Enroll Status (i.e. Enrolled, Withdrawn, Audit)                               |                                                            |
|                                              |                                                                             | Instructor Mode (i.e. In Person, Virtual)                                             |                                                            |

# 2015 Carnegie Classifications found In 2015 Delaware Cost Study -

<http://carnegieclassifications.iu.edu/definitions.php>

## Basic Classification – Part 1: Four





**Participating Institutions By Carnegie Classification  
5 Years - Masters Medium**

2015

**(M2) Master's Colleges and Universities –  
Medium Programs:**

|                                          |
|------------------------------------------|
| Avila University                         |
| California State University - San Marcos |
| Capital University                       |
| Columbia College Chicago                 |
| Fayetteville State University            |
| Geneva College                           |
| Lynchburg College                        |
| Montana State University-Billings        |
| Nebraska Wesleyan University             |
| Ramapo College of New Jersey             |
| Roger Williams University                |
| Saint Bonaventure University             |
| Stetson University                       |
| SUNY- Fredonia                           |
| University of Alaska System – Southeast  |
| University of Tennessee - Martin         |
| Western Connecticut State University     |
| Wheelock College                         |
| Winston-Salem State University           |

2014

**(M1M) Master's Colleges and Universities –  
Medium Programs:**

|                                                     |
|-----------------------------------------------------|
| Aquinas College                                     |
| Avila University                                    |
| Caldwell College                                    |
| California State University - San Marcos            |
| Columbia College Chicago                            |
| College of Charleston                               |
| Delaware State University                           |
| Fayetteville State University                       |
| Hood College                                        |
| Indiana University - Purdue University - Fort Wayne |
| Lebanese American University                        |
| Mansfield University of Pennsylvania                |
| Montana State University-Billings                   |
| Otterbein University                                |
| Ramapo College of New Jersey                        |
| Richard Stockton College of New Jersey              |
| University of North Carolina at Pembroke            |
| University of the Cumberlands                       |
| Western Connecticut State University                |
| Wheelock College                                    |
| Whitworth University                                |
| Williamette University                              |
| Winston-Salem State University                      |

2013

**(M1M) Master's Colleges and Universities –  
Medium Programs:**

|                                                     |
|-----------------------------------------------------|
| Aquinas College                                     |
| California State University - San Marcos            |
| Capital University                                  |
| College of Charleston                               |
| College of Saint Scholastica, The                   |
| Delaware State University                           |
| Fayetteville State University                       |
| Georgia Southwestern State University               |
| Gwynedd Mercy College                               |
| Indiana University - Purdue University - Fort Wayne |
| Indiana University - South Bend                     |
| Mansfield University of Pennsylvania                |
| Montana State University-Billings                   |
| Ramapo College of New Jersey                        |
| University of North Carolina at Pembroke            |
| Western Connecticut State University                |
| Westfield State University                          |
| Winston-Salem State University                      |

2012

**(M1M) Master's Colleges and Universities –  
Medium Programs:**

|                                                   |
|---------------------------------------------------|
| Aquinas College                                   |
| California State University - San Marcos          |
| Columbia College, SC                              |
| Delaware State University                         |
| Dominican University of California                |
| Fayetteville State University                     |
| Indiana University - Purdue University Fort Wayne |
| La Sierra University                              |
| Mansfield University                              |
| Montana State University - Billings               |
| Otterbein University                              |
| Ramapo College of New Jersey                      |
| University of North Carolina - Pembroke           |
| University of Tennessee - Martin                  |
| University of the Cumberlands                     |
| Westfield State University                        |
| Whitworth University                              |
| Winston-Salem State University                    |

2011

**(MM) Master's Colleges and  
Universities – Medium Programs:**

|                                          |
|------------------------------------------|
| Albany State University                  |
| Avila University                         |
| Caldwell College                         |
| California State University - San Marcos |
| Capital University                       |
| College of Charleston                    |
| College of St. Scholastica               |
| Delaware State University                |
| Dominican University of California       |
| Fayetteville State University            |
| Freed-Hardeman University                |
| Hood College                             |
| Mansfield University                     |
| Montana State University-Billings        |
| Richard Stockton College of New Jersey   |
| University of North Carolina - Pembroke  |
| University of Tennessee - Martin         |
| Western Connecticut State University     |
| Whitworth University                     |
| Winston-Salem State University           |

Participating Institutions By Carnegie Classification  
5 Years - Masters Large

2015

(M1) Master's Colleges and Universities – Larger Programs:

|                                                     |
|-----------------------------------------------------|
| American University of Beirut                       |
| Appalachian State University                        |
| Armstrong State University                          |
| Asbury University                                   |
| Augsburg College                                    |
| Austin Peay State University                        |
| Belmont University                                  |
| Cabrini College                                     |
| California State University – Dominguez Hills       |
| Central Connecticut State University                |
| College of Charleston                               |
| College of New Jersey, The                          |
| College of Saint Scholastica, The                   |
| Concordia University – Irvine                       |
| Governors State University                          |
| Grand Valley State University                       |
| Indiana University – Purdue University – Fort Wayne |
| Ithaca College                                      |
| James Madison University                            |
| John Carroll University                             |
| Long Island University – Brooklyn                   |
| Long Island University – C W Post Campus            |
| Loyola University of New Orleans                    |
| Missouri State University                           |
| Murray State University                             |
| Nazareth College of Rochester                       |
| New Jersey City University                          |
| Oklahoma City University                            |
| Our Lady of the Lake University – San Antonio       |
| Radford University                                  |
| Saint Francis University                            |
| Southeast Missouri State University                 |
| Southern Connecticut State University               |
| SUNY College at New Paltz                           |
| University of Alaska System - Anchorage             |
| University of Colorado at Colorado Springs          |
| University of Findlay                               |
| University of Mary Washington                       |
| University of Minnesota – Duluth                    |
| University of Nebraska at Kearney                   |
| University of New England                           |
| University of North Carolina at Pembroke            |
| University of North Carolina at Wilmington          |
| University of Northern Iowa                         |
| University of Tennessee at Chattanooga, The         |
| University of Washington - Bothell                  |
| Western Carolina University                         |
| William Paterson University                         |
| Winthrop University                                 |
| Xavier University                                   |
| Youngstown State University                         |

2014

(ML) Master's Colleges and Universities – Larger Programs:

|                                               |
|-----------------------------------------------|
| American University of Beirut                 |
| Appalachian State University                  |
| Armstrong State University                    |
| Armstrong Atlantic State University           |
| Auburn University - Montgomery                |
| Augsburg College                              |
| Austin Peay State University                  |
| Belmont University                            |
| Bethel University                             |
| Bloomsburg University of Pennsylvania         |
| Boise State University                        |
| California State University                   |
| California State University of Pennsylvania   |
| Central Connecticut State University          |
| Central University of Pennsylvania            |
| Campbell University                           |
| Central Connecticut State University          |
| Clarian University of Pennsylvania            |
| College of Saint Rose, The                    |
| College of New Jersey, The                    |
| CUNY - Bernard M Baruch College               |
| CUNY - Brooklyn College                       |
| CUNY - City College                           |
| CUNY - College of Staten Island               |
| CUNY - Hunter College                         |
| CUNY - John Jay College Criminal Justice      |
| CUNY - Lehman College                         |
| CUNY - Queens College                         |
| East Stroudsburg University of PA             |
| Edinboro University of Pennsylvania           |
| Fitchburg State University                    |
| Georgia College and State University          |
| Gonzaga University                            |
| Grand Valley State University                 |
| Iona College                                  |
| Ithaca College                                |
| James Madison University                      |
| John Carroll University                       |
| Kutztown University of PA                     |
| Loyola University of New Orleans              |
| Marshall University                           |
| Mercer University                             |
| Millersville University of PA                 |
| Missouri State University                     |
| Murray State University                       |
| Nazareth College of Rochester                 |
| New Jersey City University                    |
| New York City University                      |
| North Carolina Central University             |
| North Carolina State University               |
| Our Lady of the Lake University – San Antonio |
| Radford University                            |
| Saint Francis University                      |
| Southeast Missouri State University           |
| Southern Connecticut State University         |
| SUNY College at New Paltz                     |
| University of Alaska System - Anchorage       |
| University of Colorado at Colorado Springs    |
| University of Findlay                         |
| University of Mary Washington                 |
| University of Minnesota – Duluth              |
| University of Nebraska at Kearney             |
| University of New England                     |
| University of North Carolina at Pembroke      |
| University of North Carolina at Wilmington    |
| University of Northern Iowa                   |
| University of Tennessee at Chattanooga, The   |
| University of Washington - Bothell            |
| Western Carolina University                   |
| William Paterson University                   |
| Winthrop University                           |
| Xavier University                             |
| Youngstown State University                   |

2013

(ML) Master's Colleges and Universities – Larger Programs:

|                                             |
|---------------------------------------------|
| American University of Beirut               |
| Appalachian State University                |
| Armstrong Atlantic State University         |
| Armstrong Tech University                   |
| Auburn University - Montgomery              |
| Austin Peay State University                |
| Bethel University                           |
| Bloomsburg University of Pennsylvania       |
| Boise State University                      |
| California Lutheran University              |
| California State University of Pennsylvania |
| Central Connecticut State University        |
| Central University of Pennsylvania          |
| College of Saint Rose, The                  |
| College of New Jersey, The                  |
| CUNY - Bernard M Baruch College             |
| CUNY - Brooklyn College                     |
| CUNY - City College                         |
| CUNY - College of Staten Island             |
| CUNY - Hunter College                       |
| CUNY - John Jay College Criminal Justice    |
| CUNY - Lehman College                       |
| CUNY - Queens College                       |
| East Stroudsburg University of PA           |
| Edinboro University of Pennsylvania         |
| Gannon University                           |
| Gonzaga University                          |
| Grand Valley State University               |
| Ithaca College                              |
| James Madison University                    |
| John Carroll University                     |
| Marian University (WI)                      |
| Marshall University                         |
| Mercy College                               |
| Millersville University of PA               |
| Missouri State University                   |
| North Carolina Central University           |
| Point Loma Nazarene University              |
| Purdue University - Calumet Campus          |
| Radford University                          |
| Saint Ambrose University                    |
| Saint Bonaventure University                |
| Saint Francis University                    |
| Saint Xavier University                     |
| Salisbury University                        |
| Shippensburg University of Pennsylvania     |
| Simmons College                             |
| Slippery Rock University                    |
| Southern Connecticut State University       |
| Southern Nazarene University                |
| Stetson University                          |
| SUNY College at New Paltz                   |
| SUNY College at Plattsburgh                 |

2012

(ML) Master's Colleges and Universities – Larger Programs:

|                                            |
|--------------------------------------------|
| American University of Beirut              |
| Appalachian State University               |
| Armstrong Atlantic State University        |
| Armstrong University - Montgomery          |
| Austin Peay State University               |
| Bloomsburg University of PA                |
| Boise State University                     |
| California State University of PA          |
| Central Connecticut State University       |
| Clarian University                         |
| College of New Jersey                      |
| East Stroudsburg University of PA          |
| Edinboro University of PA                  |
| Friends University                         |
| Gonzaga University                         |
| Grand Valley State University              |
| Ithaca College                             |
| James Madison University                   |
| John Carroll University                    |
| Kutztown University of PA                  |
| Marshall University                        |
| Mercer University                          |
| Millersville University of PA              |
| Missouri State University                  |
| Nazareth College                           |
| North Carolina Central University          |
| Northwestern State University of Louisiana |
| Point Loma Nazarene University             |
| Purdue University Calumet                  |
| Rochester Institute of Technology          |
| Saint Francis University                   |
| Saint Xavier University                    |
| Seattle University                         |
| Shippensburg University of PA              |
| Slippery Rock University                   |
| Southeast Missouri State University        |
| Southeast Louisiana University             |
| St. Ambrose University                     |
| Stetson University                         |
| SUNY - College at Brockport                |
| SUNY - Cortland                            |
| Tarleton State University                  |
| Tennessee Technological University         |
| Union University                           |
| University of Colorado at Colorado Springs |
| University of Maryland Washington          |
| University of Massachusetts - Dartmouth    |
| University of Nebraska at Kearney          |
| University of New Haven                    |
| University of North Carolina - Wilmington  |
| University of Northern Iowa                |
| University of St. Francis                  |
| University of West Georgia                 |
| West Chester University                    |

2011

(ML) Master's Colleges and Universities – Larger Programs:

|                                            |
|--------------------------------------------|
| Appalachian State University               |
| Armstrong Atlantic State University        |
| Auburn University - Montgomery             |
| Austin Peay State University               |
| Belmont University                         |
| Bethel University (MN)                     |
| Bloomsburg University of Pennsylvania      |
| Boise State University                     |
| Cabrini College                            |
| California University of PA                |
| Central Connecticut State University       |
| Clarian University                         |
| College of Saint Rose                      |
| Craigton University                        |
| East Stroudsburg University of PA          |
| Eastern Michigan University                |
| Eastern Washington University              |
| Edinboro University of Pennsylvania        |
| Gonzaga University                         |
| Grand Valley State University              |
| Ithaca College                             |
| James Madison University                   |
| John Carroll University                    |
| Kutztown University of PA                  |
| Marshall University                        |
| Millersville University of PA              |
| Missouri State University                  |
| Nazareth College                           |
| North Carolina Central University          |
| Northwestern State University of Louisiana |
| Noire Dame of Maryland University          |
| Point Loma Nazarene University             |
| Purdue University Calumet                  |
| Rochester Institute of Technology          |
| Saint Francis University                   |
| Saint Joseph College                       |
| Saint Joseph's University                  |
| Saint Xavier University                    |
| Salisbury University                       |
| Seattle University                         |
| Shippensburg University of PA              |
| Slippery Rock University                   |
| Southeast Missouri State University        |
| Southeast Louisiana University             |
| St. Ambrose University                     |
| St. Catherine University                   |
| Stetson University                         |
| SUNY - New Paltz                           |
| SUNY - Plattsburgh                         |
| Tennessee Technological University         |
| Union University                           |
| University of Baltimore                    |
| University of Colorado at Colorado Springs |
| University of Mary                         |



**Participating Institutions By Carnegie Classification  
5 Years - Masters Large**

2015

**(M1) Master's Colleges and Universities – Larger Programs:**

|                                                                                    |
|------------------------------------------------------------------------------------|
| Seattle University                                                                 |
| Shippensburg University of Pennsylvania                                            |
| Slippery Rock University                                                           |
| Southern Connecticut State University                                              |
| Stetson University                                                                 |
| SUNY - Buffalo State University                                                    |
| SUNY - Cortland                                                                    |
| SUNY College at New Paltz                                                          |
| Tennessee Technological University                                                 |
| Union College                                                                      |
| Union University                                                                   |
| University of Colorado at Colorado Springs                                         |
| University of Louisiana at Monroe                                                  |
| University of Mary Washington                                                      |
| University of Massachusetts - Dartmouth                                            |
| University of Nebraska at Kearney                                                  |
| University of New England                                                          |
| University of New Haven                                                            |
| University of North Carolina at Wilmington                                         |
| University of North Georgia (Formerly -North Georgia College and State University) |
| University of Northern Iowa                                                        |
| University of Saint Joseph                                                         |
| University of Southern Maine                                                       |
| University of Tennessee at Chattanooga, The                                        |
| University of Texas - Pan American, The                                            |
| University of West Georgia                                                         |
| University of Wisconsin - La Crosse                                                |
| West Chester University of Pennsylvania                                            |
| West Texas A & M University                                                        |
| Western Carolina University                                                        |
| Wilkes University                                                                  |
| William Paterson University                                                        |
| Winthrop University                                                                |
| Youngstown State University                                                        |

2014

**(M1) Master's Colleges and Universities – Larger Programs:**

|                                             |
|---------------------------------------------|
| Tennessee Technological University          |
| Union University                            |
| University of Colorado at Colorado Springs  |
| University of Mary Washington               |
| University of Massachusetts - Dartmouth     |
| University of Nebraska at Kearney           |
| University of North Carolina at Wilmington  |
| University of Northern Iowa                 |
| University of Saint Joseph                  |
| University of Southern Maine                |
| University of St. Francis                   |
| University of Tennessee at Chattanooga, The |
| University of Texas - Pan American, The     |
| University of West Georgia                  |
| Valdosta State University                   |
| Villanova University                        |
| West Chester University of Pennsylvania     |
| Western Carolina University                 |
| Wilkes University                           |

2013

**(M1) Master's Colleges and Universities – Larger Programs:**

|                               |
|-------------------------------|
| West Texas A & M University   |
| Western Carolina University   |
| Western Washington University |
| Wilkes University             |

2012

**(M1) Master's Colleges and Universities – Larger Programs:**

|                                           |
|-------------------------------------------|
| University of Mary Washington             |
| University of Massachusetts - Dartmouth   |
| University of Nebraska at Kearney         |
| University of North Carolina - Wilmington |
| University of Northern Iowa               |
| University of St. Francis                 |
| University of West Georgia                |
| West Chester University                   |
| West Texas A & M University               |
| Western Carolina University               |
| Wilfrid Laurier University - Canada       |
| Wilkes University                         |

2011

**(M1) Master's Colleges and Universities – Larger Programs:**

**Participating Institutions By Carnegie Classification  
5 Years - Moderate Research Activity**

2015

**(R3) Doctoral/Research Universities:**

|                                       |
|---------------------------------------|
| Ashland University                    |
| Azusa Pacific University              |
| Boise State University                |
| DePaul University                     |
| Georgia Southern University           |
| Idaho State University                |
| Indiana State University              |
| Louisiana Technological University    |
| Memorial University of Newfoundland   |
| Middle Tennessee State University     |
| Oakland University                    |
| Saint John Fisher College             |
| Saint John's University               |
| Tennessee Technological University    |
| Trinity International University      |
| Union University                      |
| University of Nebraska at Omaha       |
| University of West Georgia            |
| Wright State University - Main Campus |

2014

**(DR) Doctoral/Research Universities:**

|                                                  |
|--------------------------------------------------|
| Azusa Pacific University                         |
| Biola University                                 |
| Central Michigan University                      |
| DePaul University                                |
| East Carolina University                         |
| East Tennessee State University                  |
| Florida Institute of Technology                  |
| Indiana University of Pennsylvania - Main Campus |
| Memorial University of Newfoundland              |
| North Carolina A&T State University              |
| Oakland University                               |
| Saint John Fisher College                        |
| Seton Hall University                            |
| St. John's University                            |
| Texas A&M University - Kingsville                |
| Trinity International University                 |
| University of Nebraska at Omaha                  |
| University of North Carolina at Charlotte        |
| University of St. Thomas                         |
| Worcester Polytechnic Institute                  |

2013

**(DR) Doctoral/Research Universities:**

|                                                  |
|--------------------------------------------------|
| Azusa Pacific University                         |
| Central Michigan University                      |
| DePaul University                                |
| East Carolina University                         |
| Georgia Southern University                      |
| Indiana State University                         |
| Indiana University of Pennsylvania - Main Campus |
| North Carolina A&T State University              |
| Oakland University                               |
| Our Lady of the Lake University - San Antonio    |
| Pacific University                               |
| Saint John Fisher College                        |
| Samford University                               |
| University of Nebraska at Omaha                  |
| University of North Carolina at Charlotte        |
| University of South Dakota                       |
| University of St. Thomas                         |
| University of the Pacific                        |

2012

**(DR) Doctoral/Research Universities:**

|                                          |
|------------------------------------------|
| Central Michigan University              |
| East Carolina University                 |
| Indiana University of Pennsylvania       |
| National - Louis University              |
| North Carolina A & T State University    |
| Oakland University                       |
| St. John Fisher College                  |
| University of Nebraska at Omaha          |
| University of North Carolina - Charlotte |
| Worcester Polytechnic Institute          |

2011

**(DR) Doctoral/Research Universities:**

|                                          |
|------------------------------------------|
| Central Michigan University              |
| DePaul University                        |
| East Carolina University                 |
| Florida Institute of Technology          |
| Georgia Southern University              |
| Indiana State University                 |
| Indiana University of Pennsylvania       |
| Lynn University                          |
| National - Louis University              |
| North Carolina A&T State University      |
| Oakland University                       |
| Our Lady of the Lake University          |
| St. John Fisher College                  |
| University of Nebraska at Omaha          |
| University of North Carolina - Charlotte |
| University of the Pacific                |



**Participating Institutions By Carnegie Classification  
5 Years - Highest Higher Research Activity**

2015

**(R1) Research Universities – Highest  
Research Activity:**

|                                                   |
|---------------------------------------------------|
| Clemson University                                |
| Florida International University                  |
| Kansas State University                           |
| North Carolina State University at Raleigh        |
| Ohio State University - Main Campus               |
| SUNY - Albany                                     |
| SUNY - Stony Brook                                |
| SUNY University at Buffalo                        |
| SUNY University of Alabama at Birmingham          |
| University of Arkansas                            |
| University of California - Irvine                 |
| University of Central Florida                     |
| University of Cincinnati - Main Campus            |
| University of Colorado at Boulder                 |
| University of Connecticut                         |
| University of Delaware                            |
| University of Houston                             |
| University of Kansas                              |
| University of Kentucky                            |
| University of Massachusetts - Amherst             |
| University of Mississippi Main Campus             |
| University of Missouri - Columbia                 |
| University of Nebraska - Lincoln                  |
| University of New Mexico - Main Campus            |
| University of North Carolina at Chapel Hill       |
| University of South Carolina - Columbia           |
| University of Tennessee - Knoxville               |
| University of Texas at Austin, The                |
| University of Utah                                |
| University of Virginia - Charlottesville          |
| Virginia Polytechnic Institute & State University |
| West Virginia University                          |

2014

**(RVH) Research Universities – Very High  
Research Activity:**

|                                                                 |
|-----------------------------------------------------------------|
| CUNY - Graduate School and University Center                    |
| Florida State University                                        |
| Louisiana State University and Agriculture & Mechanical College |
| Mississippi State University                                    |
| Ohio State University-Bozeman                                   |
| North Carolina State University at Raleigh                      |
| Ohio State University - Main Campus                             |
| Simon Fraser University                                         |
| SUNY - at Albany                                                |
| SUNY - Stony Brook                                              |
| University at Buffalo SUNY                                      |
| University of Alabama at Birmingham                             |
| University of Alabama in Huntsville                             |
| University of Arizona                                           |
| University of Arkansas                                          |
| University of California - Irvine                               |
| University of California - Merced                               |
| University of Cincinnati - Main Campus                          |
| University of Colorado at Boulder                               |
| University of Connecticut                                       |
| University of Delaware                                          |
| University of Guelph                                            |
| University of Houston                                           |
| University of Kansas                                            |
| University of Massachusetts - Amherst                           |
| University of Missouri - Columbia                               |
| University of Nebraska - Lincoln                                |
| University of New Mexico - Main Campus                          |
| University of North Carolina at Chapel Hill                     |
| University of South Florida                                     |
| University of Tennessee - Knoxville                             |
| University of Texas at Austin, The                              |
| University of Utah                                              |
| University of Victoria                                          |
| University of Virginia - Charlottesville                        |
| Virginia Polytechnic Institute & State University               |
| Washington State University                                     |
| Yeshiva University                                              |

2013

**(RVH) Research Universities - Very High  
Research Activity:**

|                                                                    |
|--------------------------------------------------------------------|
| CUNY - Graduate School and University Center<br>Mechanical College |
| Mississippi State University                                       |
| Montana State University-Bozeman                                   |
| North Carolina State University at Raleigh                         |
| Ohio State University - Main Campus                                |
| Purdue University - Main Campus                                    |
| SUNY - at Albany                                                   |
| University at Buffalo                                              |
| University of Alabama at Birmingham                                |
| University of Alabama in Huntsville                                |
| University of Arizona                                              |
| University of Arkansas                                             |
| University of California - Irvine                                  |
| University of California - Merced                                  |
| University of Cincinnati - Main Campus                             |
| University of Colorado at Boulder                                  |
| University of Connecticut                                          |
| University of Delaware                                             |
| University of Guelph                                               |
| University of Houston                                              |
| University of Illinois at Chicago                                  |
| University of Kansas                                               |
| University of Massachusetts - Amherst                              |
| University of Missouri - Columbia                                  |
| University of Nebraska - Lincoln                                   |
| University of New Mexico - Main Campus                             |
| University of North Carolina at Chapel Hill                        |
| University of South Carolina - Columbia                            |
| University of Texas at Austin, The                                 |
| University of Utah                                                 |
| Virginia Polytechnic Institute & State University                  |
| Wilfrid Laurier University                                         |

2012

**(RVH) Research Universities - Very  
High Research Activity:**

|                                            |
|--------------------------------------------|
| Florida State University                   |
| Louisiana State University                 |
| Mississippi State University               |
| Montana State University - Bozeman         |
| North Carolina State University            |
| SUNY - University at Albany                |
| SUNY - University at Buffalo               |
| University of Alabama - Huntsville         |
| University of Arizona                      |
| University of Arkansas - Fayetteville      |
| University of Central Florida              |
| University of Cincinnati                   |
| University of Colorado at Boulder          |
| University of Connecticut                  |
| University of Delaware                     |
| University of Guelph - Canada              |
| University of Houston                      |
| University of Illinois at Chicago          |
| University of Kansas                       |
| University of Massachusetts - Amherst      |
| University of Minnesota - Twin Cities      |
| University of Missouri - Columbia          |
| University of Nebraska - Lincoln           |
| University of New Mexico                   |
| University of North Carolina - Chapel Hill |
| University of South Carolina - Columbia    |
| University of South Florida                |
| University of Tennessee - Knoxville        |
| University of Texas at Austin              |
| University of Utah                         |
| Virginia Commonwealth University           |
| Virginia Polytechnic Inst. & State Univ.   |
| Wilfrid Laurier University - Canada        |

2011

**(RVH) Research Universities - Very  
High Research Activity:**

|                                            |
|--------------------------------------------|
| Louisiana State University                 |
| Mississippi State University               |
| Montana State University-Bozeman           |
| North Carolina State University            |
| Ohio State University                      |
| SUNY - University at Albany                |
| SUNY - University at Buffalo               |
| University of Alabama - Huntsville         |
| University of Arizona                      |
| University of Arkansas - Fayetteville      |
| University of Cincinnati                   |
| University of Colorado at Boulder          |
| University of Connecticut                  |
| University of Delaware                     |
| University of Guelph - Canada              |
| University of Houston                      |
| University of Illinois at Chicago          |
| University of Kansas                       |
| University of Massachusetts - Amherst      |
| University of Minnesota - Twin Cities      |
| University of Missouri - Columbia          |
| University of Nebraska - Lincoln           |
| University of North Carolina - Chapel Hill |
| University of South Carolina - Columbia    |
| University of South Florida                |
| University of Tennessee - Knoxville        |
| University of Texas at Austin              |
| University of Utah                         |
| Virginia Commonwealth University           |
| Virginia Polytechnic Inst. & State Univ.   |
| Washington State University                |

Point Loma Nazarene University  
Delaware Cost Study Peer Institutions

**2011 Cost study**

Avila University  
Bethel University [MN]  
Calvin College  
Dominican University of California  
Geneva College  
Hope College  
John Carroll University  
Seattle University  
Sweet Briar College  
Tabor College  
Union University  
Whitworth University

**2013 Cost study**

Aquinas College  
Azusa Pacific University  
Bethel University  
California Lutheran University  
Franklin College  
Geneva College  
Gonzaga University  
John Carroll University  
Rodger Williams University  
Southern Nazarene University  
Union University  
University of the Pacific



## Delaware Cost Study Web Portal for Data Submission and Validation

The new data submission and validation web portal will be used for the 2016 Delaware Cost Study. The data elements will be the unchanged from the 2015 cycle of the study and uploading data from a flat file will continue to provide efficiency for participants. The collection of information about on-line student credit hour production for the fall semester and for the academic year was initiated in 2015. *Please see the examples of how this information will be requested in the web portal in the screen capture below.* The portal will facilitate data validation by providing departmental level access to a view of the data prior to submission for review and revision as needed. The web portal will also provide for immediate benchmarking in each discipline with a three-year average of five cost metrics found in table 4. The number of cost study participants for the three-year period will also be provided. *Please see an example of how this will be presented in the web portal in the screen capture on the other side of this document.*

Student Credit Hours

| Classification                                   | UG Lower Div. | UG Upper Div. | Undergrad Indv. Instruct. | Total Undergrad SCH | Grad         | Grad Indv. Instruct. |
|--------------------------------------------------|---------------|---------------|---------------------------|---------------------|--------------|----------------------|
| Regular Faculty Tenured/Tenure Eligible          | 246           | 658           | 0                         | 904                 | 246          | 3                    |
| Other Regular Faculty                            | 0             | 135           | 66                        | 201                 | 42           | 3                    |
| Supplemental Faculty                             | 492           | 0             | 0                         | 492                 | 0            | 0                    |
| Teaching Assistants: Credit Bearing Courses      | 0             | 0             | 0                         | 0                   | 0            | 0                    |
| Teaching Assistants: Non-Credit Bearing Activity | NA            | NA            | NA                        | NA                  | NA           | NA                   |
| <b>Total</b>                                     | <b>738.0</b>  | <b>793.0</b>  | <b>66.0</b>               | <b>1597.0</b>       | <b>288.0</b> | <b>6.0</b>           |

Supply the total number of online UNDERGRADUATE credit hours for Fall 2014

0  We do not have this data

Supply the total number of online GRADUATE credit hours for Fall 2014

42  We do not have this data

### III. Cost Data: Academic and Fiscal Year 2014 - 2015

Student Credit Hours Supported By Department/Discipline Instructional Budget

Total UNDERGRADUATE student credit hours

3021

Total UNDERGRADUATE ONLINE student credit hours

0  We do not have this data.

Total GRADUATE student credit hours

531

Total GRADUATE ONLINE student credit hours

42  We do not have this data.

Total direct expenditures for instruction in Fiscal Year 2014 - 2015

| Salary expenditures | Benefits expenditures | Benefits percentage | Other than personnel expenditures | Total expenditures |
|---------------------|-----------------------|---------------------|-----------------------------------|--------------------|
| \$ 460578           | \$ 152734.97          | 0 %                 | \$ 28292                          | \$ 641604.97       |

## 2015 Delaware Cost Study Data Template Example of Three-year average for selected cost metrics

**Table 4: Instructional Productivity and Cost Ratios**

2012 - 2014 Average for  
CIP 40  
Carnegie Class Doctoral Universities -  
Highest Research Activity  
(Sample Size: 542)

|                                                                                |          |
|--------------------------------------------------------------------------------|----------|
| 1. Total FTE Faculty                                                           | 43,49    |
| 2. Total Instructional Faculty                                                 | 36,74    |
| 3. Tenured/tenure Eligible faculty as % of total Instructional faculty         | 45%      |
| 4. FTE students taught                                                         | 708      |
| 5. Direct instructional expenditure per SCH                                    | \$285    |
| 6. Direct instructional expenditure per FTE student                            | \$8098   |
| 7. Personnel cost as percent of direct instructional expenditure               | 90%      |
| 8. Research expenditure per FTE tenured/tenure-track faculty                   | \$0      |
| 9. Public service expenditure per FTE tenured/tenure-track faculty             | \$0      |
| 10. Research & public service expenditure per FTE tenured/tenure-track faculty | \$0      |
|                                                                                | 91%      |
|                                                                                | \$147448 |
|                                                                                | \$1311   |
|                                                                                | \$149510 |

Make changes to Form