

# Instructional Costs at Peer Institutions

Campus Finance Committee  
April 2024

# Updates on Comparative Instructional Costs

- **CFC last reviewed comparative costs in April 2022, when college-based credit weighting was adopted in the budget model**
- **UCR has participated in two more cycles of the Delaware Cost Study since then**
- **Unit of analysis is academic departments and their instruction-related costs**
- **Research, deans' offices, and other types of expenses are excluded from numbers shown here**



# Overview of the Delaware Cost Study

## **National voluntary sample**

Each year approximately 100 universities submit data to the University of Delaware according to a set of common definitions. Comparative statistics are only available on groups of institutions. The most recent results are from the 2021-22 academic year.

## **UCR defines a peer group of 20-25 institutions each year**

We selected a sample of public R1 universities that were most similar to UCR across a range of academic, financial, and demographic measures. The list includes two other UC campuses. For SPP, we included several R2 universities as well because of the small sample.

## **The IR office prepares and analyzes the results**

Measures of instructional costs, research expenditures, program size, relative share of undergraduate vs. graduate student FTE, and share of tenured faculty can be compared in various ways at the department, school/college, and university level.

# Participating institutions used for comparisons

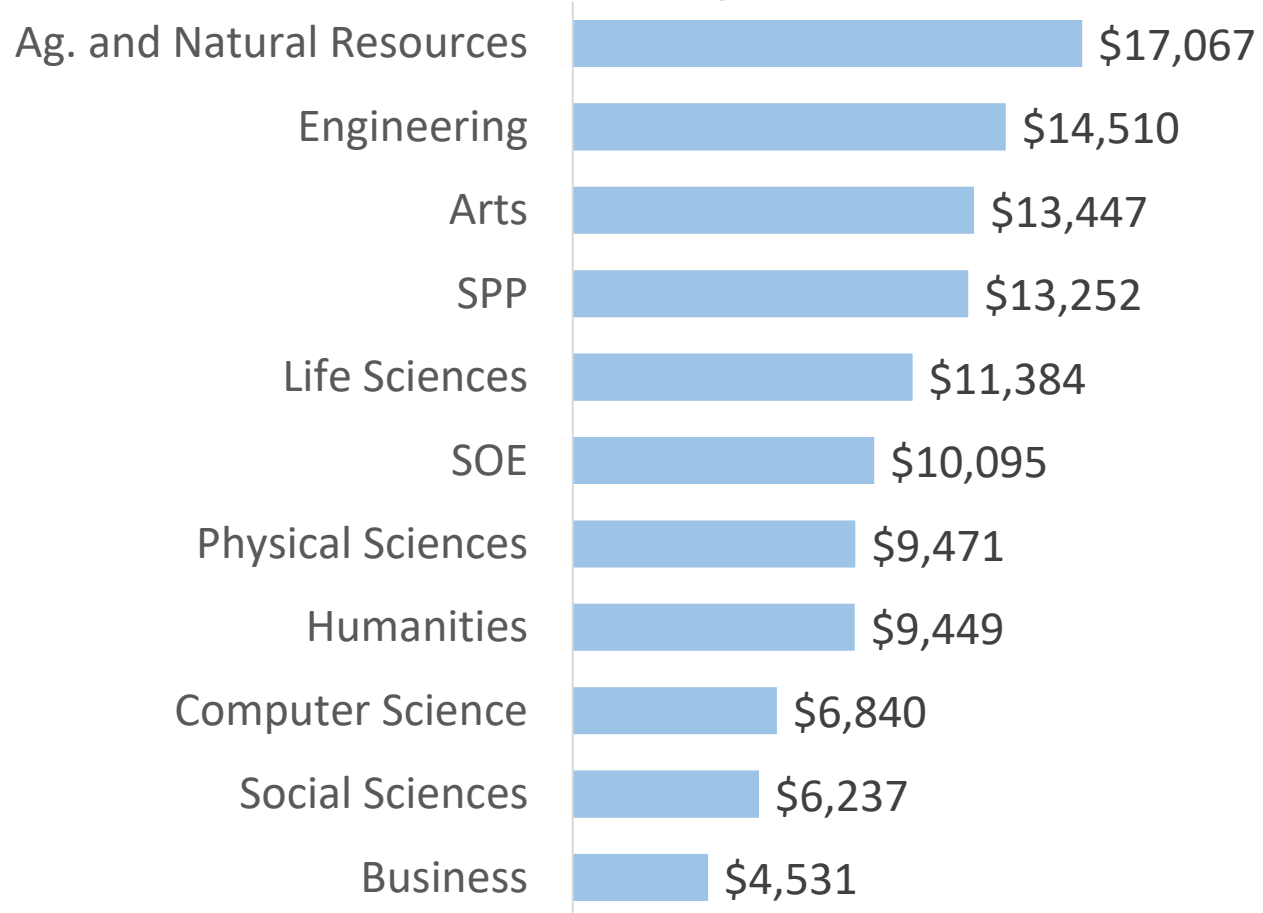
Auburn University  
Clemson University  
Kansas State University  
Mississippi State University  
Montana State University  
New Jersey Institute of Technology  
North Carolina State University at Raleigh  
SUNY – Binghamton University  
SUNY - University at Buffalo  
SUNY - University of Albany  
Temple University  
University of California - Irvine  
University of California - Santa Cruz  
University of Connecticut  
University of Delaware  
University of Kansas  
University of Massachusetts - Amherst

University of Mississippi  
University of Missouri – Columbia  
University of North Carolina at Chapel Hill  
University of South Florida  
University of Southern Mississippi  
University of Tennessee - Knoxville  
University of Utah  
Virginia Polytechnic

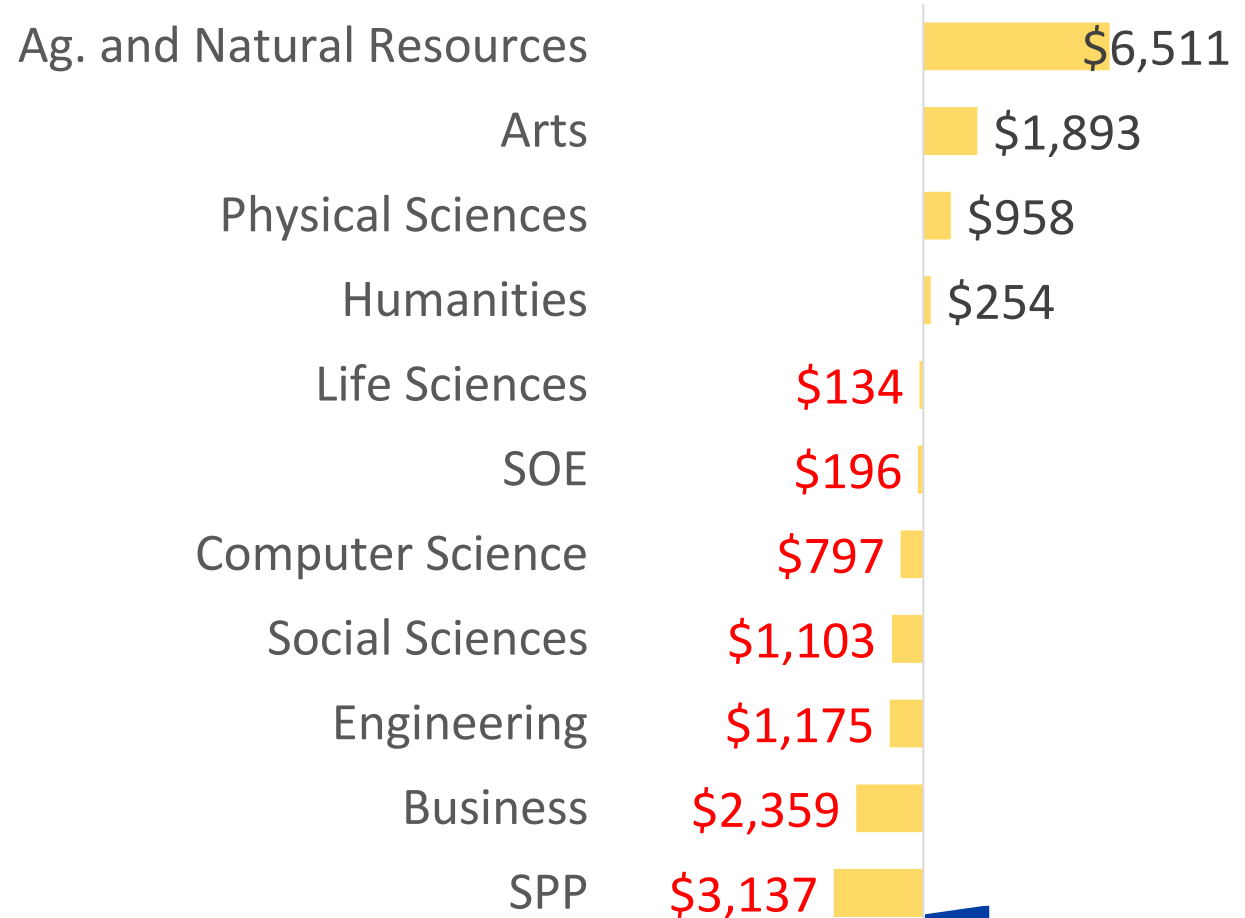
This list represents the 2021-22 participants.  
There are several changes to the list each year.

# Overview of UCR's costs by discipline area

## Instructional Cost per Student FTE



## Difference from the Peer Median



# Three-year summary of cost per student FTE

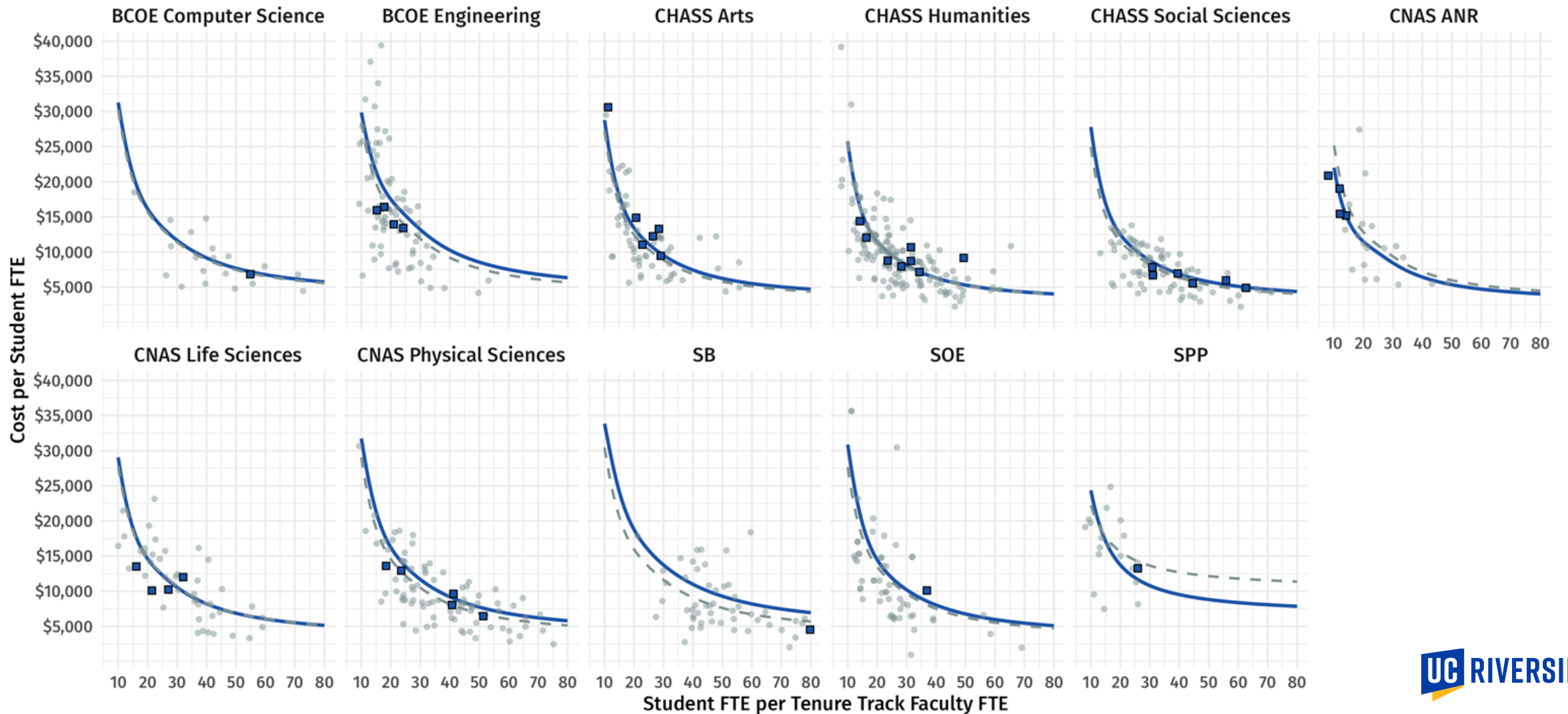
School / College	Group / Department	UCR 2019-20	UCR 2020-21	UCR 2021-22	UCR 3-Year Change	Peer Median 2019-20	Peer Median 2020-21	Peer Median 2021-22	Peer 3-Year Change
BCOE	Computer Science	\$7,300	\$7,410	\$6,840	-6%	\$7,801	\$8,641	\$7,638	-2%
	Engineering	\$14,397	\$13,888	\$14,510	1%	\$14,226	\$15,336	\$15,684	10%
CHASS	Arts	\$11,647	\$12,514	\$13,447	15%	\$11,472	\$10,639	\$11,553	1%
	Humanities	\$8,370	\$8,457	\$9,449	13%	\$8,018	\$8,252	\$9,195	15%
	Social Sciences	\$5,921	\$6,177	\$6,237	5%	\$6,547	\$7,221	\$7,340	12%
CNAS	Ag. and Natural Resources	\$17,318	\$16,262	\$17,067	-1%	\$10,068	\$10,678	\$10,556	5%
	Life Sciences	\$12,198	\$10,887	\$11,384	-7%	\$9,035	\$9,913	\$11,518	27%
	Physical Sciences	\$8,746	\$8,647	\$9,471	8%	\$7,690	\$8,503	\$8,513	11%
Business	Business	\$7,273	\$6,329	\$4,531	-38%	\$6,874	\$7,468	\$6,890	0%
SOE	Education	\$7,433	\$9,222	\$10,095	36%	\$11,331	\$10,198	\$10,291	-9%
SPP	Public Policy	\$18,203	\$13,109	\$13,252	-27%	\$19,016	\$13,109	\$16,389	-14%

# Relative weights in cost per student FTE

School / College	UCR Actual 2021-22	Peer Average 2021-22
BCOE	1.27	1.37
CHASS	1.00	1.00
CNAS	1.30	1.12
Business	0.54	0.87
SOE	1.20	1.25
SPP	1.58	1.76

CHASS is set as the reference cost. Peer averages are as observed and are not adjusted to UCR student-faculty ratios or undergraduate vs. graduate mix.

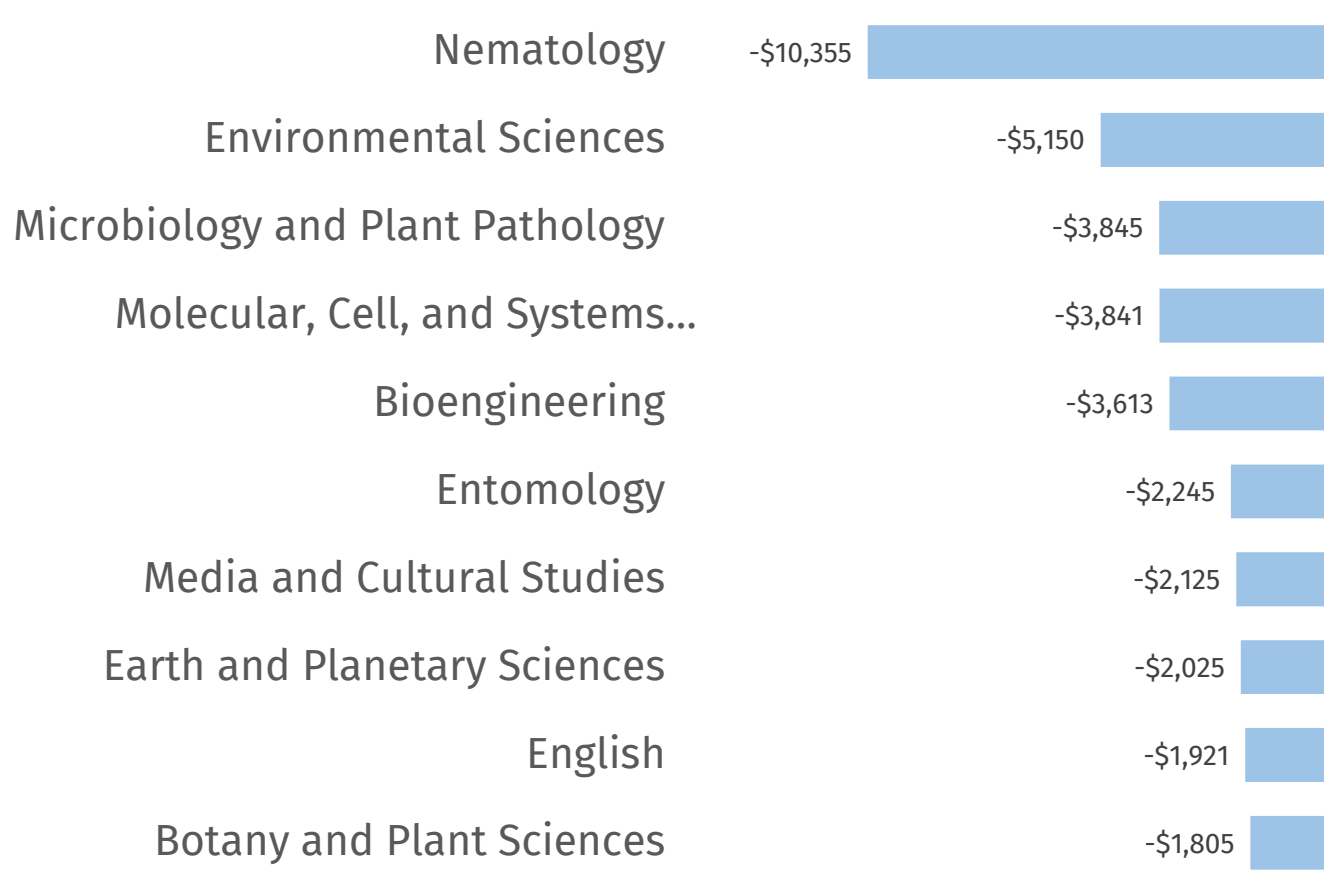
# Comparison by discipline to predicted cost curve



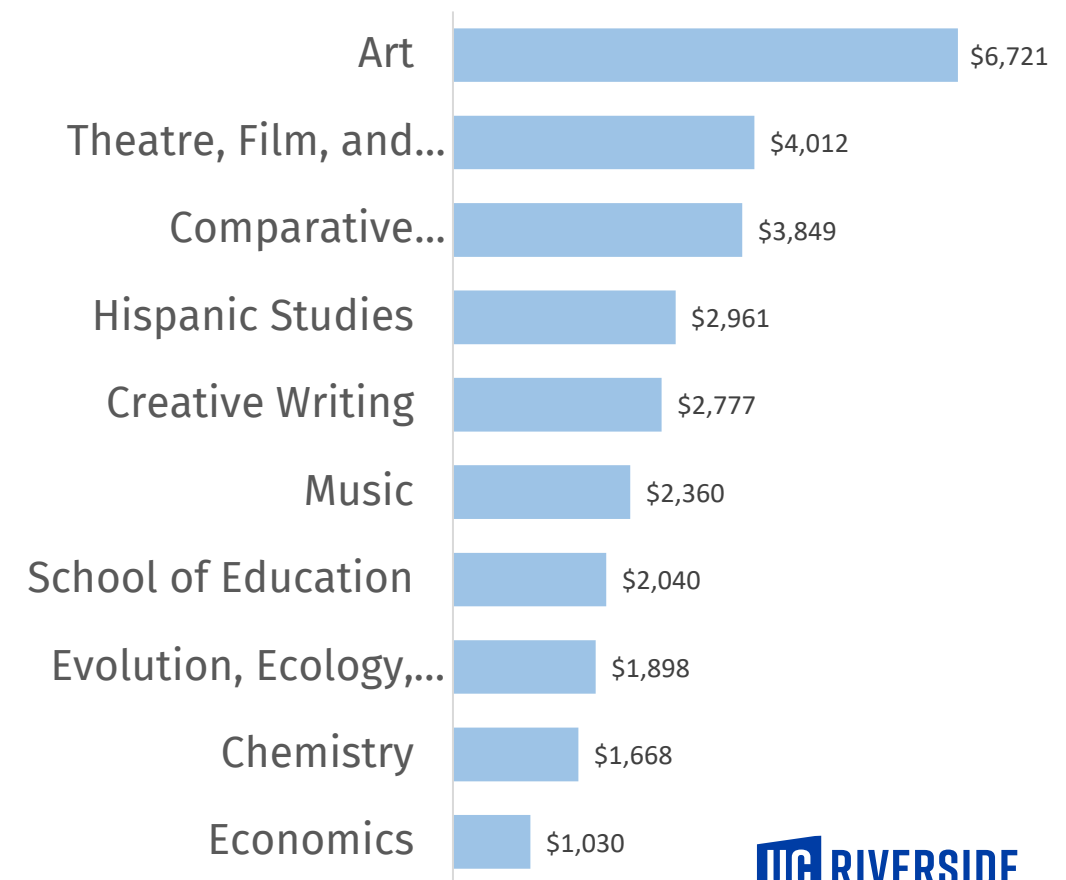


# Department-level comparison to peer model

## Lower Cost Than Predicted



## Higher Cost Than Predicted





# Questions/Discussion