NATIONAL HIGHER EDUCATION BENCHMARKING INSTITUTE

SACCR Benchmarking Community College Costs

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Why do you need to benchmark your costs?

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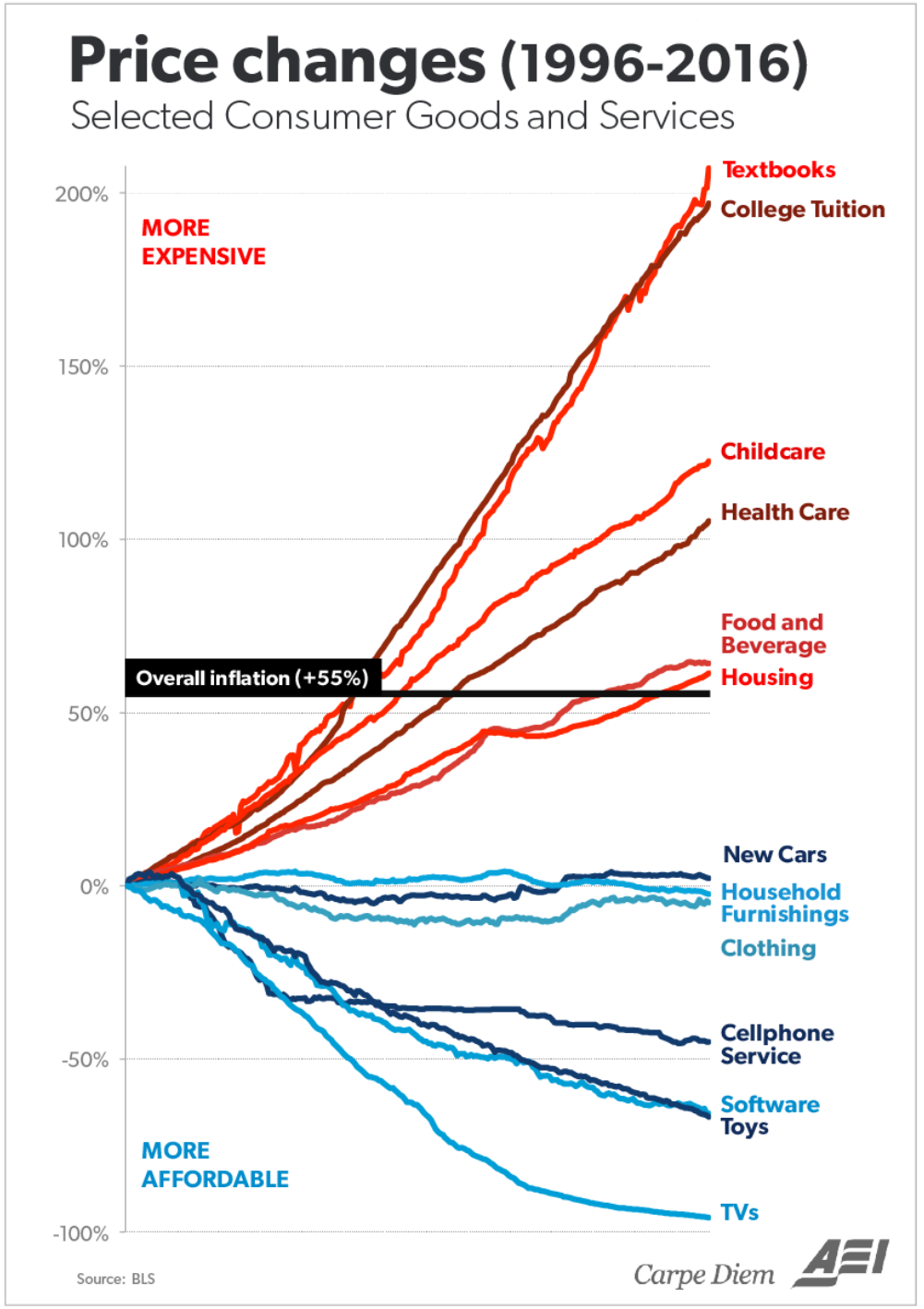

Why Benchmark Program Costs?

- Gain a better understanding of costs
- Reallocation of resources
- Adjust class capacities
- Inform staffing/faculty workload decisions
- Program review
- Accreditation
- Strategic management decisions
- Accountability (Trustees, Taxpayers, Accreditors)

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Sources of Benchmarks

- Two sources of national benchmarks provided by the Benchmarking Institute

National Community College
Cost & Productivity Project

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Cost & Productivity Project Benchmarks

- Provides presidents, chief academic officers, deans and institutional researchers with benchmarks at the discipline level
  - Instructional costs (salaries and benefits)
  - Faculty workload
  - Class size

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Cost & Productivity Project History

Summer 2002		Department of Education FIPSE project approval and grant award for "The Kansas Study"
Fall 2002 – Fall 2003		Advisory committee identified data elements, designs, processes, and conducted two pilot studies
2004	Year 1	Project implementation • 50 institutions
2010	Year 8	• 83 institutions
2013	Year 10	• New website: data collection, reporting
2016	Year 13	• Reporting most recent of 3-years of data

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National Community College Cost & Productivity Project

THE KANSAS STUDY

Cost & Productivity Project Timeline

February	Enrollment and data collection starts
June	Early bird registration closes June 1
July	Participant institutional data due on July 15; Outlier reports available
August	Verified and updated data due
September	New reports available; Peer Comparison Tool populated with most recent data

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How Cost & Productivity Project Works

- Web-based data entry
- Data verification: logical errors, outlier checks
- Voluntary project: colleges provide only available data
- Confidentiality assured

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Data Entry

	CIP Code	CIP Title
⊕	27.0101	Mathematics, General.
⊕	27.0102	Algebra and Number Theory.
⊕	27.0103	Analysis and Functional Analysis.
⊕	27.0104	Geometry/Geometric Analysis.
⊕	27.0105	Topology and Foundations.
⊕	27.0199	Mathematics, Other.
⊕	27.0301	Applied Mathematics, General.
⊕	27.0303	Computational Mathematics.
⊕	27.0304	Computational and Applied Mathematics.
⊕	27.0305	Financial Mathematics.
⊕	27.0306	Mathematical Biology.
⊕	27.0399	Applied Mathematics, Other.
⊕	27.0501	Statistics, General.
⊕	27.0502	Mathematical Statistics and Probability.
⊕	27.0503	Mathematics and Statistics.

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Data Entry

A. Instructional Courseload: Fall 2016

Classification	Faculty/Instructor Total Number of FTE Faculty	Student Credit Hours
Full-time instructional faculty		
Part-time instructional faculty		
Other full-time employees		

B. Cost Data: Fiscal Year 2016-2017

1. Total student credit hours from 2016-2017 that were supported by the discipline instructional budget.

*Total student credit hours:

2. Total direct instructional expenditures for 2016-2017 (actual, after audit)

*Are benefits included in the salary figures?: No

*Are you able to compute the benefits amount?: Yes

All Full and Part-time Faculty/Instructors

*Salaries: $

*Benefits: $

Administrative & Support Staff

*Salaries: $

*Benefits: $

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Data Entry Tips

1. Results represent the cost of instruction. Data is collected at the discipline level, not at the student level.

2. Assign CIP codes to all your programs and/or courses.

3. If possible, break out to the most detailed instructional level possible. For example, break out math to algebra, statistics, geometry, etc.

4. If a faculty member crosses disciplines, proportion out faculty FTE and salary/benefits data between the disciplines that they teach.
    a. For example, if a math faculty member teaches two algebra classes and one geometry class, proportion FTE and salary data at two-thirds to the CIP code for algebra and one-third to the CIP code for geometry.

5. For any non-faculty member who teaches, proportion out their time spent on instruction/teaching from other duties, ie. 20% of their time on teaching so 20% of their salary would be included in the discipline's cost.

6. For dean, administrators or other employees who provide instructional support across disciplines/CIP codes, proportion their workloads across the disciplines.
    a. This could be done equally across disciplines or based on proportionally based on the # of faculty they support.

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National Cost & Productivity Report Sample

Sample - National Cost and Productivity Report

Sample Community College

				National Means					National Data	
					Percent of Student Credit Hours Taught by *(Fall 2015)*				Gray & Associates	
	CIP Code	Academic Discipline	Number of Disciplines Reported	Instructional Costs Per Student Credit Hour *(FY 2015-2016)*	Full-Time Faculty	Part-Time Faculty	Other Full-Time Employees	Student Faculty Ratio *(Fall 2015)*	Entry Level Salary	Placement Rate for Associate's Degree
⊕	27.01	Mathematics	36	$105	68%	31%	0%	18	$50,647	
⊕	27.0101	Mathematics, General	34	$105	68%	31%	0%	18	$41,963	
⊕	32.01	Basic Skills and Developmental/Remedial Education	69	$109	39%	60%	1%	15		
⊕	32.0104	Developmental/Remedial Mathematics	19	$85	30%	69%	0%	19		

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Institutional Cost Report Sample

Sample - Institutional Cost Report

Sample Community College

Institutional Data & National Means - Fiscal Year 2011-2012

	CIP Code	Academic Discipline	Number of Disciplines Reported	Instructional Costs Per Student Credit Hour (FY 2015-2016) Your Institution	Instructional Costs Per Student Credit Hour (FY 2015-2016) National Means
⊕	27.01	Mathematics	36	$120	$105
⊕	27.0101	Mathematics, General	34	$120	$105
⊕	32.01	Basic Skills and Developmental/Remedial Education	69	$159	$109
⊕	32.0104	Developmental/Remedial Mathematics	19	$130	$85
⊕	24.0101	Liberal Arts and Sciences/Liberal Studies	2	$61.80	n/a

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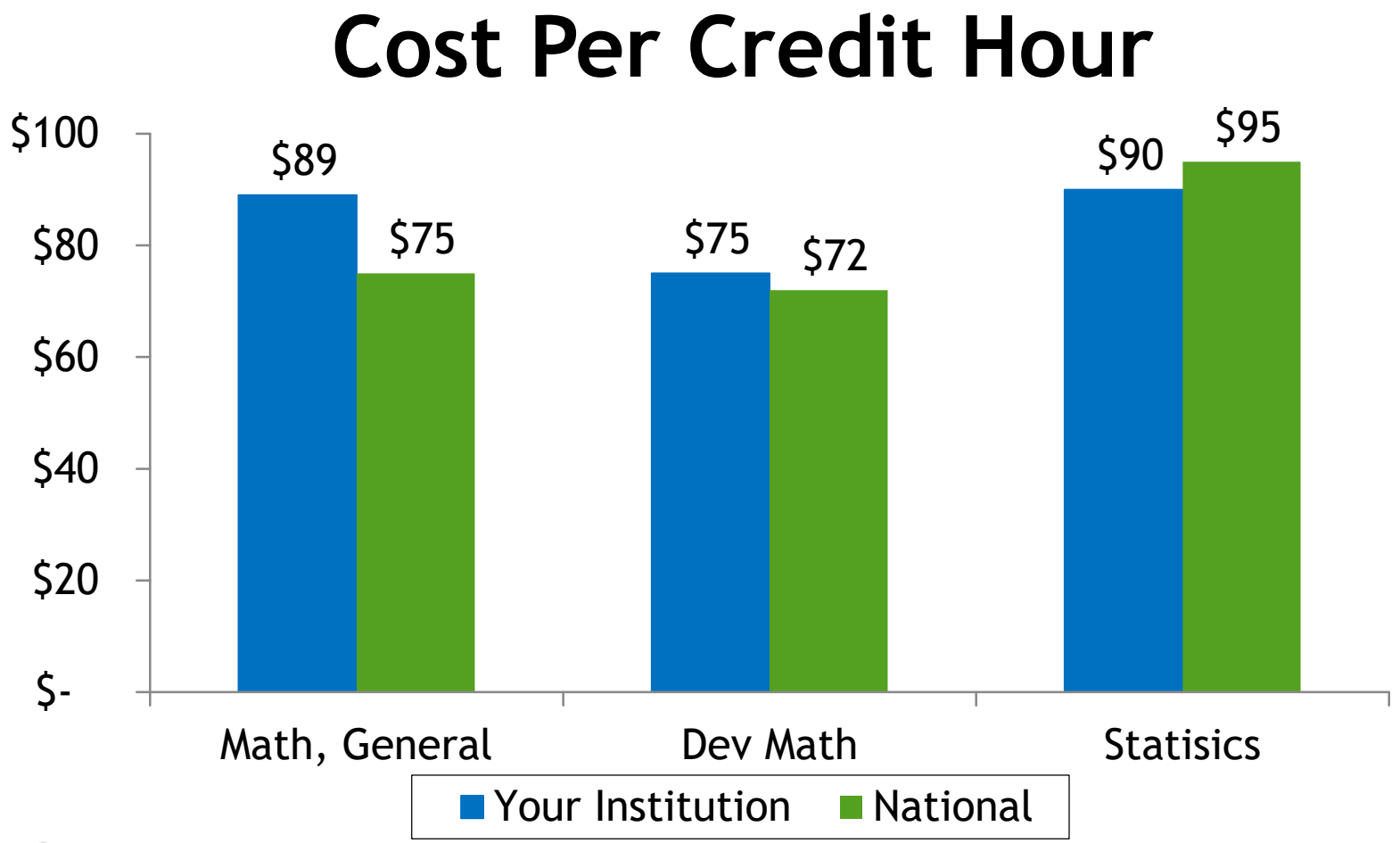
Benchmarks for Planning



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Institutional Cost Report Sample - Details

				National Means ℹ				
					Percent of Student Credit Hours Taught by *(Fall 2015)*			
	CIP Code ℹ ▲	Academic Discipline	Number of Disciplines Reported	Instructional Costs Per Student Credit Hour *(FY 2015-2016)*	Full-Time Faculty ℹ	Part-Time Faculty ℹ	Other Full-Time Employees ℹ	Student Faculty Ratio ℹ *(Fall 2015)*
⊕	27.01	Mathematics	36	$105	68%	31%	0%	18
⊖	27.0101	Mathematics, General	34	$105	68%	31%	0%	18
Rolls up to 27.01: Mathematics								
			Minimum:	*$39*	*0%*	*0%*	*0%*	*3*
			Median:	*$103*	*63%*	*33%*	*0%*	*18*
			Maximum:	*$208*	*100%*	*100%*	*22%*	*26*
			StdDev:	*$40*	*25%*	*23%*	*4%*	*6*

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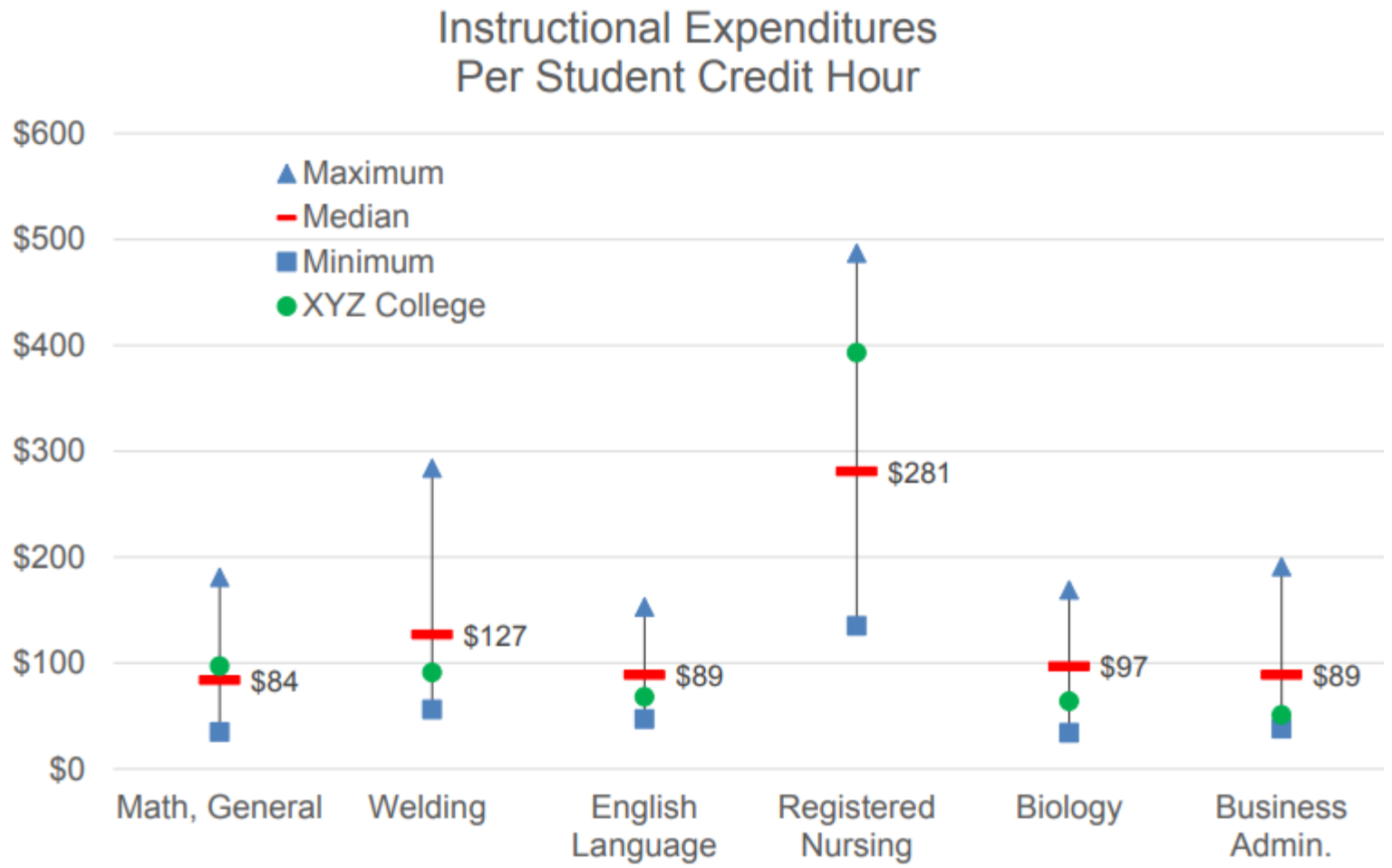
Benchmarks for Planning



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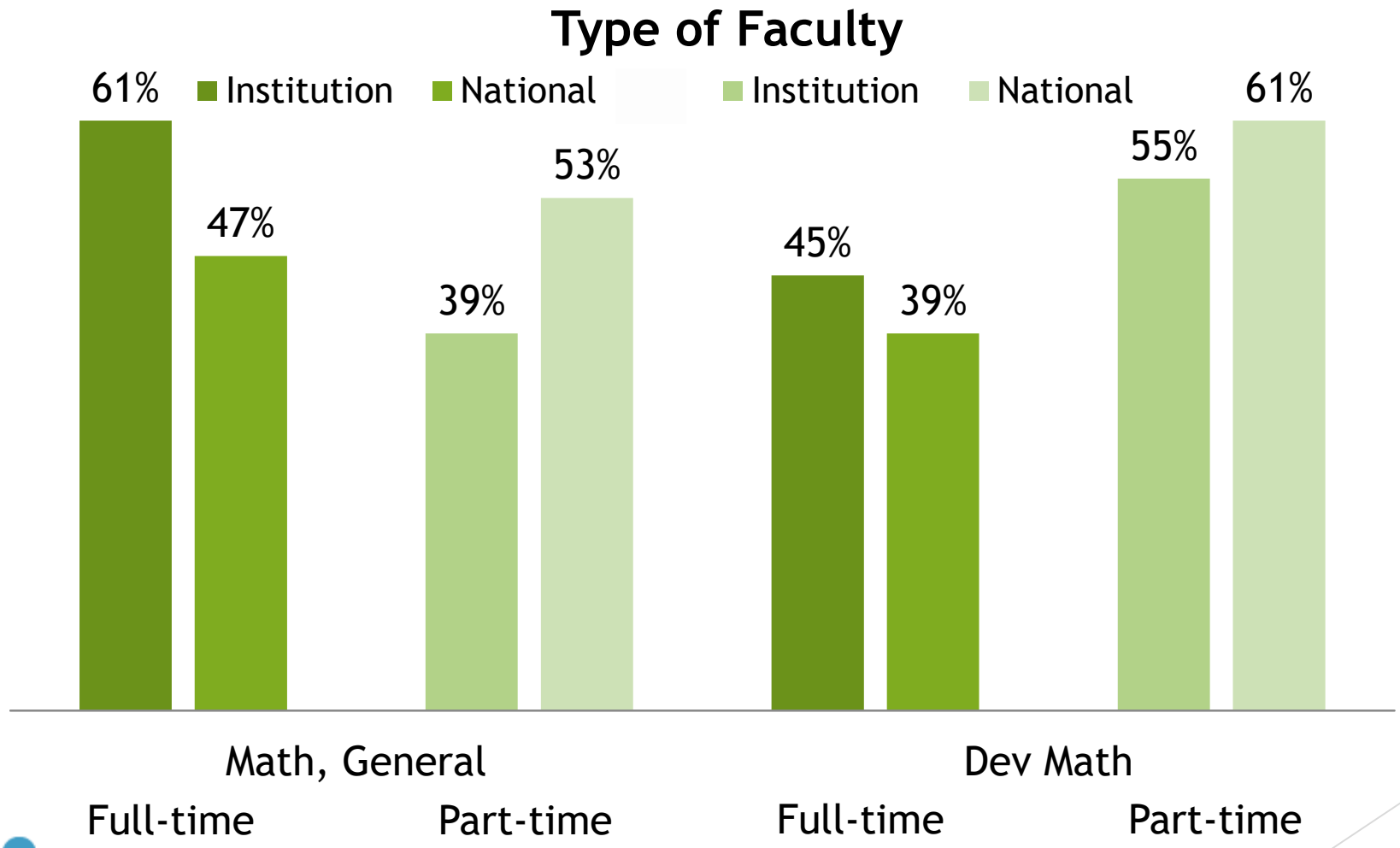

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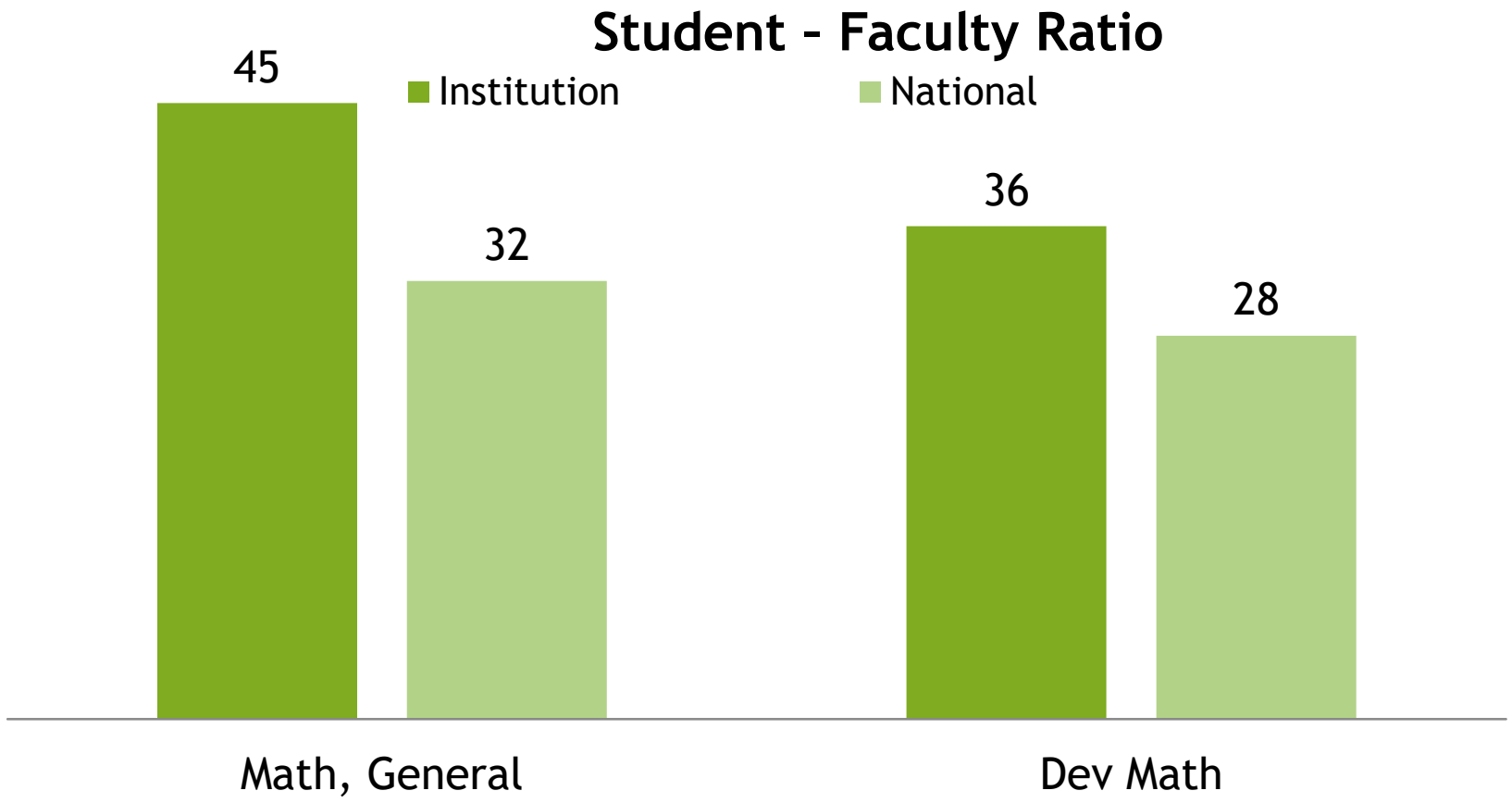

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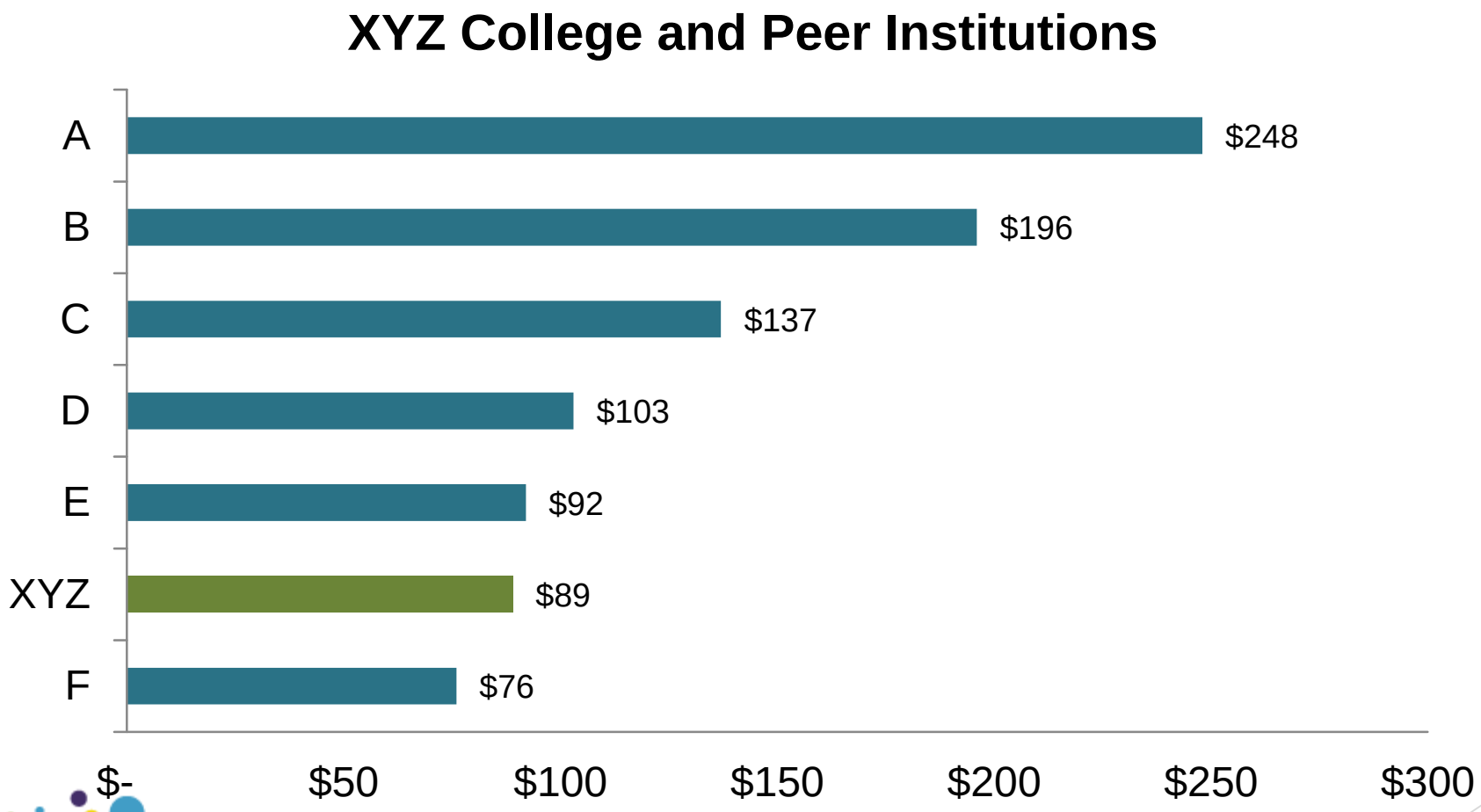
Cost per Credit Hour

Math, General



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Cost and Productivity Project Data Usage Example at XYZ College

Cost & Productivity/Program

without Cost & Productivity Project comparison data

PTA program							
Faculty	***SCH/Fall***	***SCH/Spring***	***Total SCH***		***Salary***	***Benefits***	***Individual ROI***
Faculty	107	85	192		$ 110,418.95	$ 44,830.10	18.2%
Faculty	119	310	429		$ 92,979.22	$ 37,749.56	48.2%
Faculty	110	94	204		$ 44,560.12	$ 18,091.41	47.9%
PT-Faculty							
Totals	**336**	**489**	**825**		**$ 247,958.30**	**$100,671.07**	
Tuition Revenue = SCH x $147.00			$ 121,275.00				
Faculty Costs (Salary + Benefits)			$ 348,629.36				
FT Overloads + benefits			$ -				
Clinicals & adjuncts+benefits			$ -				
Other than Personnel (Supplies)			$ 5,580.00				
Production cost/SCH			**$ 429.34**				
Margin (Revenue-Costs) =			**$(232,934.36)**				
ROI/% Efficiency (Revenue/Costs) =			**34.24%**				

Cost & Productivity/Program

with Cost & Productivity Project comparison data

PTA program							
Faculty	***SCH/Fall***	***SCH/Spring***	***Total SCH***		***Salary***	***Benefits***	***Individual ROI***
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PT-Faculty							
Totals	**336**	**489**	**825**		**$ 247,958.30**	**$100,671.07**	
			SCC Summary Data		***C&PP Mean***		
Tuition Revenue = SCH x $147.00			$ 121,275.00				
Faculty Costs (Salary + Benefits)			$ 348,629.36				
FT Overloads + benefits			$ -				
Clinicals & adjuncts+benefits			$ -				
Other than Personnel (Supplies)			$ 5,580.00				
Percentage of SCH taught by FT			**100%**		**73%**		
Percentage of SCH taught by PT			**0%**		**27%**		
SCH taught by FT faculty			**112**		**139**		
SCH taught by PT faculty			**0**		**247**		
Student Faculty Ratio			**7/1**		**15/1**		
Instructional cost/SCH			**$ 429.34**		**$ 283.00**		
Margin (Revenue-Costs) =			**$(232,934.36)**				
ROI/% Efficiency (Revenue/Costs) =			**34.24%**				

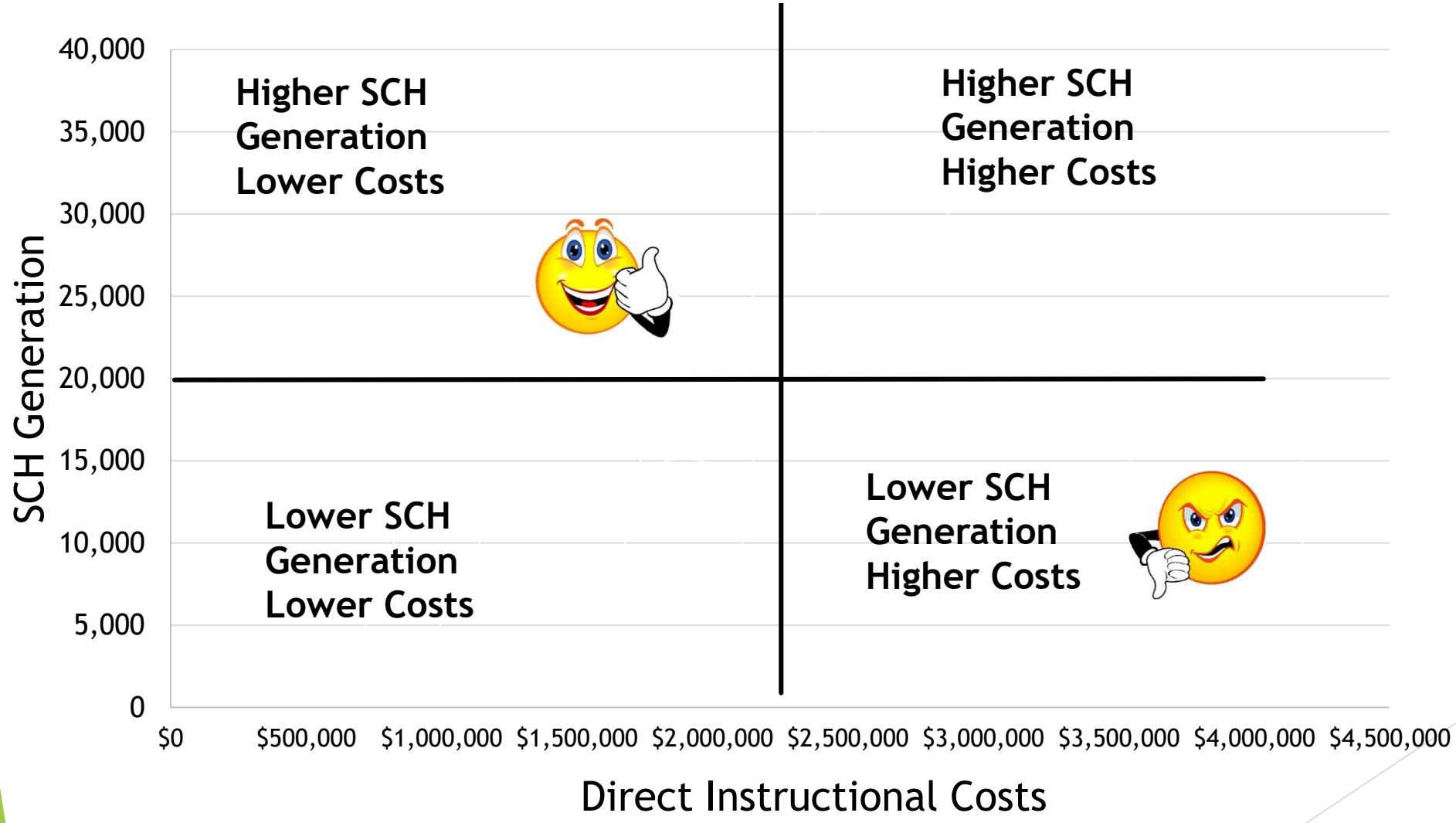
Cost & Productivity/Program

with Cost & Productivity Project comparison data

Criminal Justice							
F-T Faculty	***SCH/Fall***	***SCH/Spring***	***Total SCH***		***Salary***	***Benefits***	***Individual ROI***
Faculty	434	492	926		$ 59,576.00	$ 24,187.86	162.5%
Faculty	312	384	696		$ 36,210.00	$ 14,701.26	201.0%
P-T Faculty							
Adjunct	57		57		$ 1,650.00	$ 142.23	467.5%
Adjunct	201	216	417		$ 7,425.00	$ 640.04	760.1%
Adjunct	84	90	174		$ 6,600.00	$ 568.92	356.8%
Totals	**1088**	**1182**	**2270**		**$ 111,461.00**	**$ 40,240.30**	
			SCC Summary Data		***C&PP Mean***		
Tuition Revenue = SCH x $147.00			$ 333,690.00				
Faculty Costs (Salary + Benefits)			$ 151,701.30				
FT Overloads + benefits			$ 7,008.91				
Other than Personnel (Supplies)			$8,277.00				
Percentage of SCH taught by FT			**69%**		**31%**		
Percentage of SCH taught by PT			**36%**		**64%**		
SCH taught by FT faculty			**373**		**253**		
SCH taught by PT faculty			**342**		**382**		
Student Faculty Ratio			**24/1**		**23/1**		
Instructional cost/SCH			**$ 73.56**		**$ 79.00**		
Margin (Revenue-Costs) =			**$ 166,702.79**				
ROI/% Efficiency (Revenue/Costs) =			**199.83%**				

Cost & Productivity/Academic Divisions

Quadrant



Cost & Productivity/Academic Divisions
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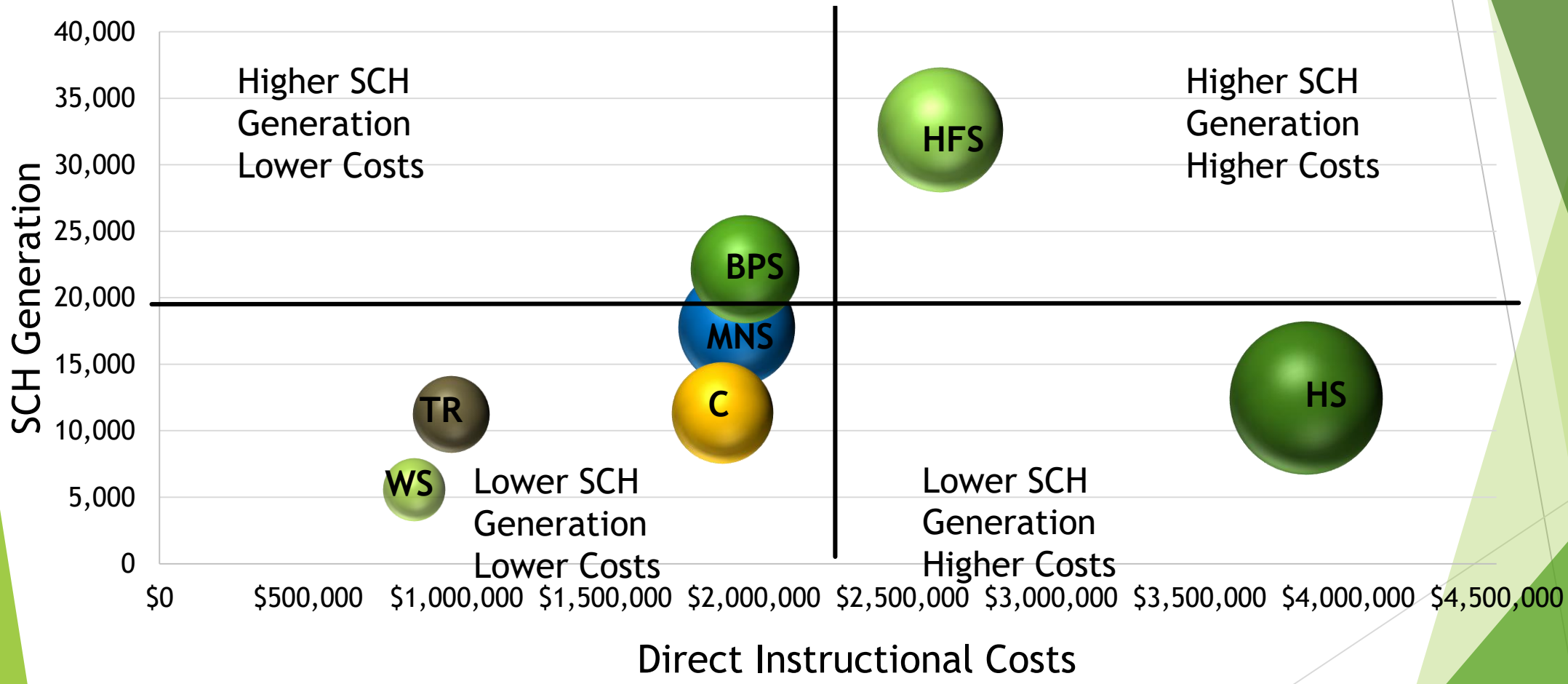

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