Delaware Cost Study Webinar #1 for 2019

Best Practices in the Data Validation and Submission Process for the Delaware Cost Study
How we track progress in the data submission and validation process
Welcome,

- Update your user profile

Your Institutions

University of Example (999999)

- Edit Institution Contact Info
- Add a department
- Upload data for multiple departments
- Submit data to the Delaware Cost Study
- Calculate the institution Report values for this institution
- Recalculate Cost Data
- Download Collect Data file

Science (40.01)

- Edit Form
- Remove this program/department
- Edit Program Contact Info

English (23.01)

- Edit Form
- Remove this program/department
- Edit Program Contact Info

Physical Therapy (51.23)

- Edit Form
- Remove this program/department
- Edit Program Contact Info
An aspirational peer – University of Example ‘UofX’
Data entry for “Physical Science” CIP 40.0101

Higher Education Consortia

Data Entry Form

We’ve found some potential errors in your form; please review and correct them. Or, if you are satisfied with your input, check the box below indicating that you have reviewed the data and resubmit. Thank you.

I. About Your Institution

Study Year: 2018
Institution: University of Example
FICE: 999999
Carnegie Class: Doctoral Universities - Highest Research Activity
Program: Science
CIP Code: 40.01 (Physical Sciences)

Choose your academic calendar

<table>
<thead>
<tr>
<th>Semester</th>
<th>3 Year Average First Majors Only</th>
<th>3 Year Average All Majors (double majors, etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelor's</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Master's</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Doctorate</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

This is not a degree granting program. There are no degrees listed but the program is not marked as a non-degree granting program – please supply the missing data.
Review for submission to benchmark with three-year averages by norm type and governance

### III. Cost Data: Academic and Fiscal Year 2017 - 2018

#### Student Credit Hours Supported By Department/Discipline Instructional Budget

<table>
<thead>
<tr>
<th>Total UNDERGRADUATE student credit hours</th>
<th>Total GRADUATE student credit hours</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Total direct expenditures for instruction in Fiscal Year 2017 - 2018

<table>
<thead>
<tr>
<th>Salary expenditures</th>
<th>Benefits expenditures</th>
<th>Benefits percentage</th>
<th>Other than personnel expenditures</th>
<th>Total expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
<td>%</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

Cost values cannot be 0 or negative.

#### Total direct expenditures for separately budgeted research activities in Fiscal Year 2017 - 2018

$ 0.0

We do not have this data.

#### Total direct expenditures for separately budgeted public service activities in Fiscal Year 2017 - 2018

$ 0.0

We do not have this data.

Save Review for Submission
Select norm type and governance for table 3 and table 4 benchmark three-year averages
Radio button: “Hide 3 Year Averages” indicates benchmarks are being displayed below in tables 3 & 4
## Table 3: Student Credit Hours and Organized Class Sections per FTE Instructional Faculty

<table>
<thead>
<tr>
<th>Classification</th>
<th>Total FTE Faculty</th>
<th>Instructional Faculty</th>
<th>UG Lower Div OC</th>
<th>UG Upper Div OC</th>
<th>Undergrad Indv. Instruct.</th>
<th>Total Undergrad SCH And 3 Year Avg. by Carnegie Class</th>
<th>Grad OC</th>
<th>Graduate Indv. Instruct.</th>
<th>Total Graduate SCH And 3 Year Avg. by Carnegie Class</th>
<th>Total Student Credit HoursAnd 3 Year Avg. by Carnegie Class</th>
<th>Lab/Disc/Rec Sections</th>
<th>Other Section Types</th>
<th>Total And 3 Year Avg. by Carnegie Class</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Faculty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tenured/Tenure Eligible</td>
<td>11</td>
<td>11.0</td>
<td>66%</td>
<td>0</td>
<td>275.45</td>
<td>1.64</td>
<td>277.09</td>
<td>96.46</td>
<td>277.09</td>
<td>62.09</td>
<td>300.70</td>
<td>160.57</td>
<td>4.18</td>
</tr>
<tr>
<td>Other Regular Faculty</td>
<td>5</td>
<td>5.0</td>
<td>26%</td>
<td>0</td>
<td>200.3</td>
<td>157.2</td>
<td>357.5</td>
<td>499.83</td>
<td>0</td>
<td>0</td>
<td>19.01</td>
<td>357.5</td>
<td>399.63</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>2.55</td>
<td>2.55</td>
<td>13%</td>
<td>0</td>
<td>28.82</td>
<td>157.65</td>
<td>187.65</td>
<td>486.45</td>
<td>0</td>
<td>0</td>
<td>12.25</td>
<td>32.35</td>
<td>199.90</td>
</tr>
<tr>
<td>Teaching Assistants:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Credit Bearing Courses</td>
<td>0.62</td>
<td>0.62</td>
<td>3%</td>
<td>0</td>
<td>280.65</td>
<td>43.55</td>
<td>324.19</td>
<td>350.15</td>
<td>0</td>
<td>0</td>
<td>40.62</td>
<td>324.19</td>
<td>353.74</td>
</tr>
<tr>
<td>Non-Credit Bearing Activity</td>
<td>0.38</td>
<td>0.38</td>
<td>2%</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>19.55</td>
<td>19.55</td>
<td>100%</td>
<td>63.89</td>
<td>217.14</td>
<td>1.07</td>
<td>282.10</td>
<td>192.24</td>
<td>6.91</td>
<td>7.98</td>
<td>14.88</td>
<td>96.98</td>
<td>296.98</td>
</tr>
</tbody>
</table>
Sample of R1 departments in time interval

### Table 4: Instructional Productivity and Cost Ratios

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Total FTE Faculty</td>
<td>19.55</td>
</tr>
<tr>
<td>2. Total Instructional Faculty</td>
<td>19.55</td>
</tr>
<tr>
<td>3. Tenured/tenure Eligible faculty as % of total Instructional faculty</td>
<td>56%</td>
</tr>
<tr>
<td>4. FTE students taught</td>
<td>400</td>
</tr>
<tr>
<td>5. Direct Instructional expenditure per SCH</td>
<td>$150</td>
</tr>
<tr>
<td>6. Direct Instructional expenditure per FTE student</td>
<td>$4363</td>
</tr>
<tr>
<td>7. Personnel cost as percent of direct Instructional expenditure</td>
<td>97%</td>
</tr>
<tr>
<td>8. Research expenditure per FTE tenured/tenure-track faculty</td>
<td>$4601</td>
</tr>
<tr>
<td>9. Public service expenditure per FTE tenured/tenure-track faculty</td>
<td>$0</td>
</tr>
<tr>
<td>10. Research &amp; public service expenditure per FTE tenured/tenure-track faculty</td>
<td>$4601</td>
</tr>
</tbody>
</table>

* Tables 1, 2 and 3 and items 1-4 of Table 4 are based on the Fall semester data. Items 5 - 10 depend on the academic/fiscal year data being supplied.
Compare departmental Cost / SCH over time
Current year $ / SCH for all departments
Identify unexpected year-to-year differences
Distribute view-only data to chairs or deans
1. Log in to your Cost Study Web Portal account
2. Under the "Users" tab on your account page, select "Add User"
3. Add the new user information, create a password, and select which programs to grant access
Adding View Only Users on the Cost Study Web Portal

*According to a 2018 survey of Cost Study participants*

**Only 2.8%**

Of Cost Study Administrators give View-Only access to their chairs and directors

Share data with chairs/directors prior to submission to help with data validation

Share results with chairs/directors and Deans to guide discipline-level conversations about cost and productivity

Share results with important decision-makers in your institution

*According to a 2018 survey of Cost Study participants*
All of the results on this slide come from a 2018 survey of Cost Study participants.

- **69%** Don't share data with chairs and directors prior to submission.
- **81%** Share national norm or peer group data after the results are released.

- **30.6%** Methods of Sharing Data with Chairs and Directors: As part of a report to the department's college.
- **38.9%** As a summary report of an individual department's results.
- **36.1%** The original data submitted to the study along with national norm benchmarks.

Only 16.7% of Cost Study Administrators give every chair and director their program's data and allow them to validate it prior to submission. An additional 13.9% of the participants only provide the program's data if something is specifically wrong with it. An overwhelming majority of the survey participants (69.4%) do not share the data at all prior to submission.

After the Cost Study results are released, 55.6% of Cost Study Administrators provide the results to every chair and director. An additional 25% only provide the results when a chair or director specifically requests them. A small, but noticeable, portion (19.4%) do not share the final results at all with the chairs and directors at their institution.
How To Add a View Only User:

1. Provide the following contact information for the user: first name, last name, and email address.

2. Create a unique username and password for this user. Recommendations for usernames: the user's initials/last name (e.g., agsmith); a number system with your institution's initials (e.g., UD1, UD2, UD3, etc.); or something that identifies the user's role (e.g., udsociology). Please keep a record of your usernames and passwords.

3. From the list below, select the programs to which the user should be given view only access. You may select more than one program, but you must select at least one CIP. If you do not select any programs, the username will not appear on your users list.

* If you receive an error message, please try adding the user again using a different username.
Webinars 2 & 3  Contact me at: tommyu@udel.edu

**February 14 2019**
2:00pm- 2:30pm EST

Webinar #2: Discussing best practices for the Cost Study data and results

**March 14 2019**
2:00pm- 2:30pm EDT

Webinar #3: Using and choosing peer analyses; navigating the Peer Analysis tool on the Cost Study web portal