

# 2001-02 Education Cost Study

**August 2004**  
*Revised Edition*

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

W A S H I N G T O N

# H I G H E R E D U C A T I O N

C O O R D I N A T I N G   B O A R D

917 Lakeridge Way SW  
P.O. Box 43430  
Olympia, WA 98504-3430  
360.753.7800  
[www.hecb.wa.gov](http://www.hecb.wa.gov)

Bob Craves, chair  
*Redmond*

Gene Colin  
*Seattle*

Roberta Greene  
*Spokane*

Jesús Hernández  
*Wenatchee*

Bill Marler  
*Bainbridge Island*

Herb Simon  
*Tacoma*

Sam Smith  
*Seattle*

Michael Worthy  
*Vancouver*

Joan Yoshitomi  
*Seattle*

James E. Sulton, Jr., Ph.D.  
Executive Director

This publication is available on the Internet at:  
<http://www.hecb.wa.gov>

# Table of Contents

	<u>Page</u>
Introduction .....	1
2001-02 Education Cost Study Results .....	4
Summary Data Tables .....	10
Detail Tables by Institution .....	17
List of Data Provided for Four-Year Institutions .....	18
List of Data Provided for Community and Technical Colleges .....	19
University of Washington .....	20
All campuses .....	21
Seattle campus .....	23
Bothell campus .....	33
Tacoma campus .....	42
Washington State University .....	52
All campuses .....	53
Pullman campus .....	55
Spokane campus .....	65
Tri-Cities campus .....	75
Vancouver campus .....	84
Central Washington University .....	94
Eastern Washington University .....	102
The Evergreen State College .....	113
Western Washington University .....	121
Washington Community and Technical Colleges .....	132
Appendix	
Glossary .....	A-1
Discipline Titles and Associated CIP Codes .....	A-4
(Four-Year Institutions)	
Course Listings by Subject Area Cluster .....	A-5
(Community and Technical Colleges)	



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

August 2004 / Revised Edition

## 2001-02 Education Cost Study

### Introduction

Produced every four years by the Washington Higher Education Coordinating Board (HECB), the *Education Cost Study* provides detailed instructional cost information for the state's public two-year and four-year institutions. The cost analysis is based on expenditures drawn from two sources: state appropriations and tuition revenue. By using data gathered from each institution, the study summarizes the cost of instruction at six four-year schools and 34 community or technical colleges in Washington.

Information gathered from each institution is broken out in one of two ways:

- At four-year institutions, instructional costs are provided by level of instruction (both undergraduate and graduate), and by discipline.
- At two-year institutions, instructional costs are provided by type of instruction (academic, pre-college, and vocational), and by subject area cluster.

Both direct and indirect costs are included in the study:

- Direct costs include salaries and benefits of instructional faculty and staff, personnel who directly support the faculty, and supplies and equipment.
- Indirect costs include admissions, registration, student services not financed by the students' services and activities fees, and a proportional share of libraries, administration, and facilities and maintenance.

Some expenditures are excluded from the study, either because they are unrelated to instructional activities or because their funding base is not supported by state dollars. Excluded costs include those that are either directly or indirectly related to the cost of research; summer programs; public service activities (such as Washington State University's "master gardener" program); auxiliary expenses – such as dormitories; and self-sustaining activities, where students pay the entire cost.

In addition, Health Sciences costs are reported separately from other instructional expenses, and include an appropriate share of each institution's indirect costs.

### **Purpose of the Education Cost Study**

Since 1989-90, the HECB has been required under statute (RCW 28B.15.070) to compile the same undergraduate and graduate information from all public colleges and universities, compare instructional costs, and produce an education cost study every fourth academic year.

Until 1995, the study was used to determine per-student instructional costs as a way for the state to set tuition and fees. Since 1995, the study has calculated the annual cost of instruction to serve a variety of other needs, including cost analyses by the HECB, legislature, institutions, Office of Financial Management (OFM) and others, as well as providing information to students.

In addition, the study uses the collected data to establish cost ratios between instruction levels (undergraduate and graduate) for both the research and comprehensive four-year schools. For example, if the average annual cost of instruction for a graduate student at a research university is \$18,932, while the cost for an undergraduate student is \$8,491, we can assume that the ratio of graduate costs to undergraduate costs at research universities is 223.4 percent.

In each of the next three years – prior to the 2005-06 education cost study – these ratios will be applied to subsequent enrollments and funding levels in order to determine the annual cost of instruction (as required by RCW 28B.10.044) at all four-year schools.

### **Gathering Data**

Prior to gathering data for the 2001-02 study, the HECB consulted staff from institutions, the legislature, OFM, the Council of Presidents, and the State Board for Community and Technical Colleges to review methodology and clarify the study's objectives. The institutions began gathering information in fall 2001, and a year later, in November 2002, both groups began reviewing the draft data.

### **Methodology**

To ensure consistent reporting across all institutions, the HECB developed detailed cost-allocation and cost-reporting procedures and provided each institution with guidelines for reporting data. The State Board for Community and Technical Colleges received a separate manual tailored especially for the community and technical colleges.

Using the guidelines provided, each institution analyzed its direct and indirect expenditures and, when available, categorized those expenditures based on actual source documentation – such as payroll or accounting records. For expenditures that could not be categorized using documentation, institutions were directed to proportionately allocate funds according to the cost reporting manual.

The four-year institutions also included a faculty activity report as one basis for distributing costs. Faculty members at each institution reported how much of their instructional time was spent on each academic level – such as undergraduate and graduate instruction levels – and each discipline. The faculty activity report is required by statute.

### **Branch Campuses**

The *2001-02 Education Cost Study* includes information for the University of Washington and Washington State University branch campuses. Consistent with three previous cost studies, branch campus instruction costs have been combined with the main campus in determining overall institutional per-student costs. It should be noted, however, that because of start-up costs related to new programs, limited enrollment in some disciplines, and the nature of allocating Washington Higher Education Telecommunication System (WHETS) expenditures at Washington State University, costs at branch campuses might not be typical of the main campus.

### **Why Costs Differ Between Institutions**

Instructional costs are affected by a number of factors within each school, and can vary dramatically. For example, one institution may incur significant start-up costs for a new program, while another may move a program to a branch campus, resulting in costs being spread over a smaller student base. The combination of existing programs also affects instructional costs, as does the type and “mix” of faculty and the balance between upper and lower classes. The number of students – particularly in cases where a school is under- or over-enrolled – can affect costs as well. Finally, logistical issues, such as campus size and class size, have an effect on costs.

### **What’s In This Report**

The information contained in this report is summarized in the following graphs and tables (pages 4-16). Detailed information, divided by institution, begins on page 19. Finally, the appendix contains a glossary, a listing of “CIP” codes (Classification of Instructional Programs, or areas of study) – which are used by the four-year institutions, and a listing of “subject area clusters,” which are similarly used by the community and technical colleges.

## **2001-02 Education Cost Study Results**

### **Cost of Instruction Per Student**

- **Graph 1: Undergraduate / Graduate Four-Year Institutions**
- **Graph 2: Two-Year Institutions**
- **Graph 3: Undergraduate Lower Division**
- **Graph 4: Undergraduate Upper Division**
- **Graph 5: Comparison, 1997-98 & 2001-02 / Four-Year Institutions**
- **Graph 6: Comparison, 1997-98 & 2001-02 / Two-Year Institutions**

### **Student/Faculty/Teaching Assistant Ratios**

- **Graph 7: 2001-02 / Four-Year Institutions**
- **Graph 8: 2001-02 / Two-Year Institutions**

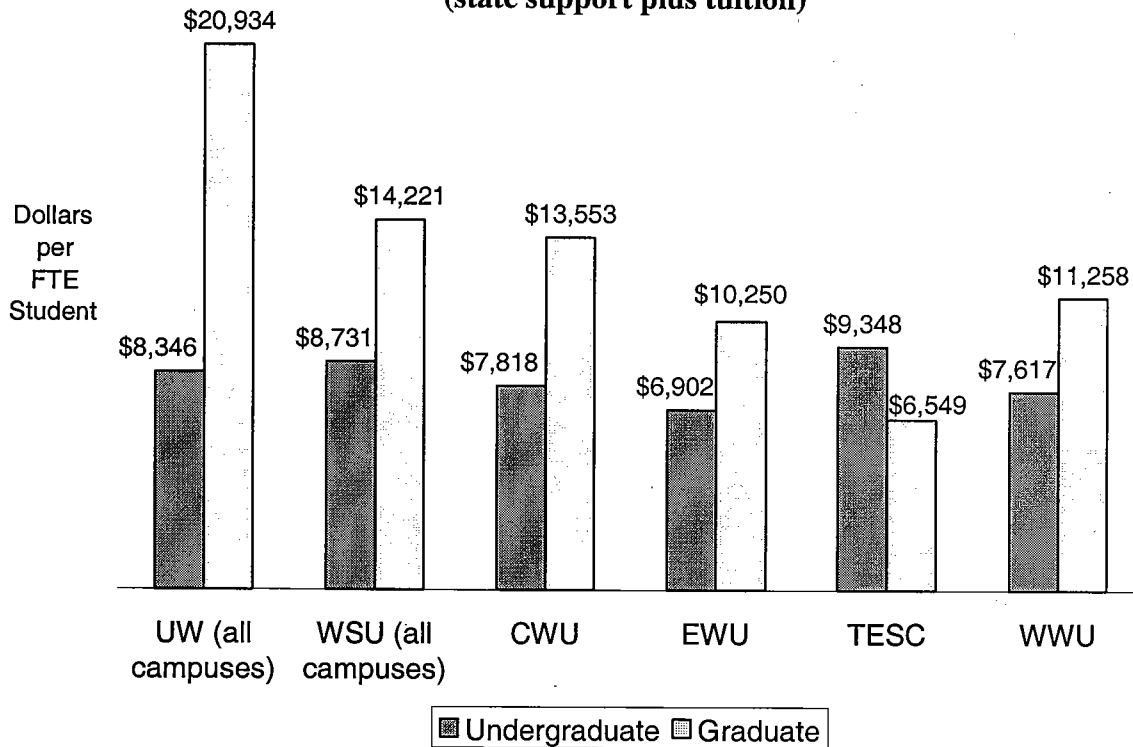
### **Summary of Ratios**

- **Changes to Ratios Since 1997-98 Study**

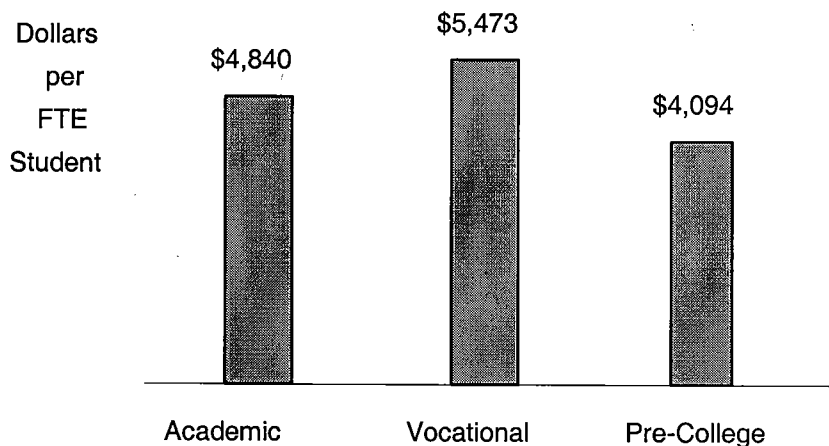
## The Cost of Instruction

Graphs 1 and 2 express total instructional costs per full-time equivalent student (FTE) for each institution.

**Graph 1: 2001-02 Cost of Instruction Per Student  
Undergraduate / Graduate Four-Year Institutions  
(state support plus tuition)**

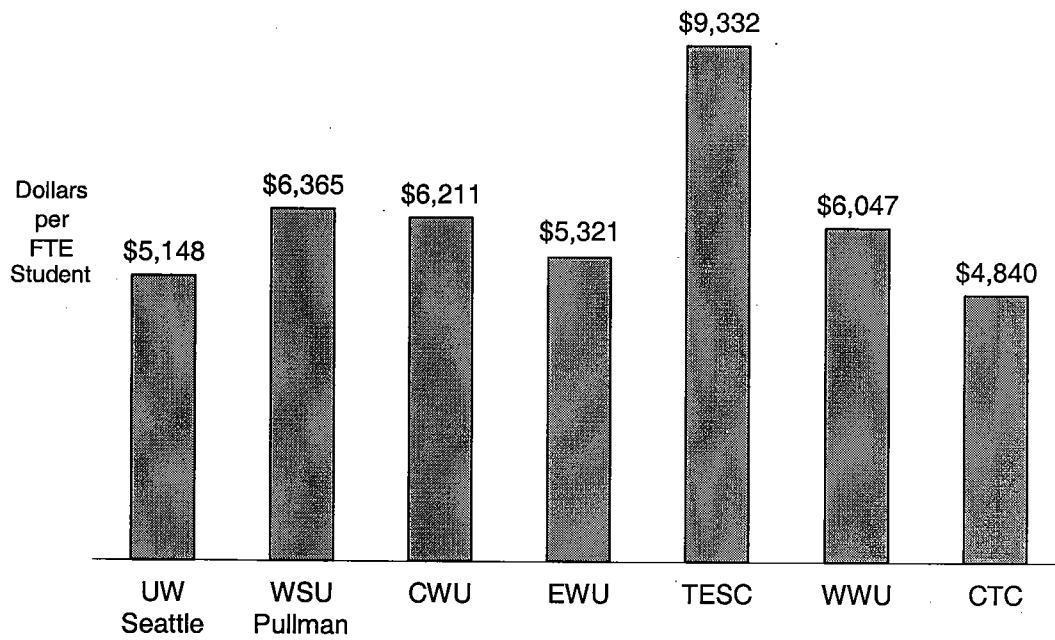


**Graph 2: 2001-02 Cost of Instruction Per Student  
Two-Year Institutions  
(state support plus tuition)**



Graphs 3 and 4 illustrate the cost per student for undergraduate lower and upper division. Lower division instruction is not offered at the branch campuses.

**Graph 3: Undergraduate Lower Division  
2001-02 Cost of Instruction Per Student  
(state support plus tuition)**



**Graph 4: Undergraduate Upper Division  
2001-02 Cost of Instruction Per Student  
(state support plus tuition)**

