

Example #1 Instructional Costs

Institution:

Course:

Instructional Costs per Hour

Faculty (Tenure-Track)

Salary and benefits	\$77,064
% devoted to instruction	50%
% devoted to one section of this course	25%
Cost of one section of this course	\$9,633

In-class contact hours for course	45
Out-of-class hours	90
Total hours	135
Cost per hour	\$71

TAs/GAs

Salary and benefits	\$16,190
% devoted to instruction	100%
% devoted to one section of this course	7.5%
Cost of one section of this course	\$1,214

Contact hours for course	45
Out-of-class hours	5
Total hours	50
Cost per hour	\$24

Professional/Support Staff **\$ per hour**

Faculty (Non-Tenure Track)

Salary and benefits	\$49,825
% devoted to instruction	100%
% devoted to one section of this course	10%
Cost of one section of this course	\$4,982

Contact hours for course	45
Out-of-class hours	90
Total hours	135
Cost per hour	\$37

Adjunct/Part-Time Faculty

Salary and benefits	\$4,982
Contact hours for course	45
Out-of-class hours	90
Total hours	135
Cost per hour	\$37

Undergraduate Assistants **\$ per hour**
\$7.25

Example #1 Annual Cost

Institution:

This page is missing the cost of Adjunct/PT Faculty

Course:

Tenure-Track Faculty Sections	Non-Tenure- Track Faculty Sections	TAs/GAs Sections
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ANNUAL COST OF THE TRADITIONAL COURSE

# of sections taught in fall and spring	15	13	0	
Cost of one section	\$9,633	\$4,982	\$0	
Total cost of direct instruction	\$144,495	\$64,766	\$0	\$209,261 Total cost of direct instruction
				Total cost of course coordination
GRAND TOTAL	\$209,261			Total cost of other personnel
Total # of students	967			
Cost per student	\$216			

ANNUAL COST OF THE REDESIGNED COURSE

# of sections taught in fall and spring	6	6	12	
Cost of one section	\$9,633	\$4,982	\$1,214	
Cost of instruction by type	\$57,798	\$29,892	\$14,571	\$102,261 Total cost of direct instruction
				Total cost of course coordination
GRAND TOTAL	\$106,263			\$4,002 Total cost of other personnel
Total # of students	967			
Cost per student	\$110			

Example #2 Instructional Costs

Institution:

Course:

Instructional Costs per Hour

Faculty (Tenure Track)

Salary and benefits
 % devoted to instruction
 % devoted to one section of this course
 Cost of one section of this course

In-class contact hours for course
 Out-of-class hours
 Total hours
 Cost per hour

TAs/GAs

Salary and benefits \$12,960
 % devoted to instruction 100%
 % devoted to one section of this course 25%
 Cost of one section of this course \$3,240

Contact hours for course 42
 Out-of-class hours 84
 Total hours 126
 Cost per hour \$26

Professional/Support Staff \$ per hour

Faculty (Non-Tenure Track)

Salary and benefits \$52,000
 % devoted to instruction 75%
 % devoted to one section of this course 20%
 Cost of one section of this course \$7,800

Contact hours for course 42
 Out-of-class hours 84
 Total hours 126
 Cost per hour \$62

Adjunct/Part-Time Faculty

Salary and benefits \$3,250
 Contact hours for course 42
 Out-of-class hours 84
 Total hours 126
 Cost per hour \$26

Undergraduate Assistants \$ per hour
 \$7

Example #2 Annual Cost

Institution:

Course:

Tenure Track Faculty Sections	Non-Tenure- Track Faculty Sections	TAs/GAs Sections	Adjunct/ PT Faculty Sections
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ANNUAL COST OF THE TRADITIONAL COURSE

# of sections taught in fall and spring	0	8	1	2	
Cost of one section		\$7,800	\$3,240	\$3,250	
Total cost of direct instruction	0	\$62,400	\$3,240	\$6,500	\$72,140 Total cost of direct instruction
					\$10,094 Total cost of course coordination
GRAND TOTAL	\$82,234				\$10,094 Total cost of other personnel
Total # of students	360				
Cost per student	\$228				

ANNUAL COST OF THE REDESIGNED COURSE

# of sections taught in fall and spring	0	6	0	0	
Cost of one section		\$7,800	\$3,240		
Total cost of direct instruction	0	\$46,800	\$0	\$0	\$46,800 Total cost of direct instruction
					\$3,240 Total cost of course coordination
GRAND TOTAL	\$63,030				\$12,990 Total cost of other personnel
Total # of students	360				
Cost per student	\$175				

Example #3 Instructional Costs

Institution:

Course:

Instructional Costs per Hour

Faculty (Tenure-Track)

Salary and benefits	\$65,000
% devoted to instruction	50%
% devoted to one section of this course	25%
Cost of one section of this course	\$8,125

In-class contact hours for course	0
Out-of-class hours	113
Total hours	113
Cost per hour	\$72

TAs/GAs

	\$16,586
Salary and benefits	100%
% devoted to instruction	25%
% devoted to one section of this course	\$4,146
Cost of one section of this course	

	45
Contact hours for course	105
Out-of-class hours	150
Total hours	\$28
Cost per hour	

Faculty (Non-Tenure Track)

Salary and benefits	
% devoted to instruction	
% devoted to one section of this course	
Cost of one section of this course	

Contact hours for course	
Out-of-class hours	
Total hours	
Cost per hour	

Adjunct/Part-Time Faculty

Salary and benefits	
Contact hours for course	
Out-of-class hours	
Total hours	
Cost per hour	

Professional/Support Staff **\$ per hour**

Undergraduate Assistants **\$ per hour**
\$7.25

Example #3 Annual Cost

Institution:

Course:

Tenure-Track Faculty Sections	Non-Tenure- Track Faculty Sections	TAs/GAs Sections	Adjunct/ PT Faculty Sections
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ANNUAL COST OF THE TRADITIONAL COURSE

# of sections taught in fall and spring	2	0	18	0	
Cost of one section	\$8,125		\$4,146		
Total cost of direct instruction	\$16,250	\$0	\$74,636	\$0	\$90,886 Total cost of direct instruction
					\$0 Total cost of course coordination
					\$0 Total cost of other personnel
GRAND TOTAL	\$90,886				
Total # of students	700				
Cost per student	\$130				

ANNUAL COST OF THE REDESIGNED COURSE

# of sections taught in fall and spring	0	0	13	0	
Cost of one section			\$4,146		
Total cost of direct instruction	0	0	\$53,904	0	\$53,904 Total cost of direct instruction
					\$17,500 Total cost of course coordination
					\$15,225 Total cost of other personnel
GRAND TOTAL	\$86,629				
Total # of students	910				
Cost per student	\$95				