

ATTACHMENT A-4

Strategic Directions through 2013

Students

Educational Cost projections due to increased enrollment

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Dental Branch	\$1,750,140	\$2,380,190	\$1,994,260	\$1,061,293	\$2,345,457	\$2,392,366	\$1,501,670
cost per student ^{1,5}	\$83,340	\$85,007	\$86,707	\$88,441	\$90,210	\$92,014	\$93,854
increase in enrollment	21	28	23	12	26	26	16
Graduate School	\$675,435	\$688,944	\$702,723	\$716,777	\$731,113	\$745,735	\$760,650
cost per student ^{2,5}	\$18,255	\$18,620	\$18,993	\$19,372	\$19,760	\$20,155	\$20,558
increase in enrollment	37	37	37	37	37	37	37
School of Health Information Sciences	\$237,315	\$242,061	\$246,903	\$251,841	\$256,877	\$262,015	\$267,255
cost per student ^{2,5}	\$18,255	\$18,620	\$18,993	\$19,372	\$19,760	\$20,155	\$20,558
increase in enrollment	13	13	13	13	13	13	13
Medical School	\$1,391,680	\$2,129,270	\$2,171,856	\$2,215,293	\$753,200	\$0	\$0
cost per student ^{3,5}	\$69,584	\$70,976	\$72,395	\$73,843	\$75,320	\$76,826	\$78,363
increase in enrollment	20	30	30	30	10	0	0
School of Nursing	\$358,478	\$158,977	\$162,157	\$165,400	\$168,708	\$172,082	\$175,524
cost per student ^{4,5}	\$15,586	\$15,898	\$16,216	\$16,540	\$16,871	\$17,208	\$17,552
increase in enrollment	23	10	10	10	10	10	10
School of Public Health	\$730,200	\$744,804	\$759,700	\$774,894	\$790,392	\$806,200	\$822,324
cost per student ^{2,5}	\$18,255	\$18,620	\$18,993	\$19,372	\$19,760	\$20,155	\$20,558
increase in enrollment	40	40	40	40	40	40	40
Proj. increase in educational costs	\$5,143,248	\$6,344,247	\$6,037,597	\$5,185,497	\$5,045,747	\$4,378,398	\$3,527,422

¹ Total expenditures per DDSE, FY 2002, adjusted for inflation⁶. American Dental Association, Survey Center, 2002/03 *Survey of Predoctoral Dental Education* .

² Costs for GSBS, SHIS, and SPH are estimated at \$18,255 per student in FY 2007 (\$665 per semester credit hour) adjusted for inflation in the out years .

³ Total educational costs (instructional costs plus the costs of general supervision) adjusted for inflation⁶. Franzini, Low, and Proll (1997). Note: the movement toward small group teaching has not been fully accounted for in this study (PBL was begun in 1994). As a result, actual costs are likely to be higher than portrayed above.

⁴ Total cost of educating a baccalaureate nurse, adjusted for inflation⁶. Kummer, Bednash, and Redman (1987).

⁵ All costs are increased by 2% annually to account for inflation.

⁶ Bureau of Labor Statistics Inflation Calculator: <http://data.bls.gov/cgi-bin/cpicalc.pl>