COST SAVINGS SUMMARY FORM

Institution:
Course(s):

If all courses use the same #s, you can aggregate the data.
If #s are different for each course, insert columns for each and label.

TRADITIONAL		REDESIGN		NOTES
Faculty		**Faculty**		
Average FT faculty salary and benefits		Average FT faculty salary and benefits		
# of sections taught in fall & spring		# of sections taught in fall & spring		
Cost of one FT faculty-taught section		Cost of one FT faculty-taught section		
Cost of one adjunct-taught section		Cost of one adjunct-taught section		
Enrollment		**Enrollment**		
Total enrollment		Total enrollment		
Enrollment per section		Enrollment per section		
Total # of sections		Total # of sections		
# of sections taught by FT faculty in fall & spring		# of sections taught by FT faculty in fall & spring		
# of sections taught by adjunct faculty in fall & spring		# of sections taught by adjunct faculty in fall & spring		
Cost		**Cost**		
Total cost of sections taught by FT faculty		Total cost of sections taught by FT faculty	$0	
Total cost of sections taught by adjunct faculty	$0	Total cost of sections taught by adjunct faculty	$0	
Total cost of course coordination		Total cost of course coordination		
Total cost of other personnel		Total cost of other personnel		
(e.g., tutors, undergraduate tutors, lab professionals)		(e.g., tutors, undergraduate tutors, lab professionals)		
TOTAL COST		**TOTAL COST**	$0	
Cost-per-Student		**Cost-per-Student**		
		Total Savings		
		Percent reduction		

COST SAVINGS SUMMARY FORM

Institution: Example 1 Community College
Course(s): Basic Math, Elementary Algebra and Intermediate Algebra

If all courses use the same #s, you can aggregate the data.
If #s are different for each course, insert columns for each and label.

TRADITIONAL		REDESIGN		NOTES
Faculty		**Faculty**		
Average FT faculty salary and benefits	$56,950	Average FT faculty salary and benefits	$56,950	Average salary ($43,852) plus average benefits ($13,098).
# of sections taught in fall & spring	10	# of sections taught in fall & spring	20	In redesign each FT faculty teaches 10 sections each term.
Cost of one FT faculty-taught section	$5,695	Cost of one FT faculty-taught section	$2,848	Therefore, cost of each section = 50% of traditional.
Cost of one adjunct-taught section	$1,440	Cost of one adjunct-taught section	$0	
Enrollment		**Enrollment**		
Total enrollment	1,320	Total enrollment	1,386	
Enrollment per section	24	Enrollment per section	18	Section size decreases in redesign
Total # of sections	55	Total # of sections	77	
# of sections taught by FT faculty in fall & spring	45	# of sections taught by FT faculty in fall & spring	77	
# of sections taught by adjunct faculty in fall & spring	10	# of sections taught by adjunct faculty in fall & spring	0	
Cost		**Cost**		
Total cost of sections taught by FT faculty	$256,275	Total cost of sections taught by FT faculty	$219,258	
Total cost of sections taught by adjunct faculty	$14,400	Total cost of sections taught by adjunct faculty	$0	
Total cost of course coordination	$0	Total cost of course coordination	$0	
Total cost of other personnel	$16,632	Total cost of other personnel	$16,632	1 head tutor and 4 undergraduate tutors for each course in both formats
(e.g., tutors, undergraduate tutors, lab professionals)		(e.g., tutors, undergraduate tutors, lab professionals)		
TOTAL COST	$287,307	**TOTAL COST**	$235,890	
Cost-per-Student	$218	**Cost-per-Student**	$170	
		Total Savings	$51,418	
		Percent reduction	18%	

COST SAVINGS SUMMARY FORM

Institution: Example 2 Community College
Course(s): Basic Math, Elementary Algebra and Intermediate Algebra

If all courses use the same #s, aggregate the data.
If #s are different for each course, insert columns for each and label.

TRADITIONAL		REDESIGN		NOTES
Faculty		**Faculty**		
Average FT faculty salary and benefits	$48,250	Average FT faculty salary and benefits	$48,250	Average salary ($38,600) plus average benefits ($9,650).
# of sections taught in fall & spring	10	# of sections taught in fall & spring	10	
Cost of one FT faculty-taught section	$4,825	Cost of one FT faculty-taught section	$4,825	
Cost of one adjunct-taught section	$1,453	Cost of one adjunct-taught section	$1,453	
Enrollment		**Enrollment**		
Total enrollment	1,968	Total enrollment	1,968	
Enrollment per section	22	Enrollment per section	35	Section size increases 59%.
Total # of sections	89	Total # of sections	57	
# of sections taught by FT faculty in fall & spring	63	# of sections taught by FT faculty in fall & spring	30	
# of sections taught by adjunct faculty in fall & spring	26	# of sections taught by adjunct faculty in fall & spring	27	
Cost		**Cost**		
Total cost of sections taught by FT faculty	$303,975	Total cost of sections taught by FT faculty	$144,750	
Total cost of sections taught by adjunct faculty	$37,778	Total cost of sections taught by adjunct faculty	$39,231	
Total cost of course coordination		Total cost of course coordination		
Total cost of other personnel	$4,510	Total cost of other personnel	$39,033	Redesign = 3,434 tutor hours @ $9; 903 lab asst. hours @ $9
(e.g., tutors, undergraduate tutors, lab professionals)		(e.g., tutors, undergraduate tutors, lab professionals)		
TOTAL COST	$346,263	**TOTAL COST**	$223,014	
Cost-per-Student	$176	**Cost-per-Student**	$113	
		Total Savings	$123,249	
		Percent reduction	36%	

COST SAVINGS SUMMARY FORM

Institution: Example 3 Community College
Course(s): Basic Math, Elementary Algebra and Intermediate Algebra

If all courses use the same #s, you can aggregate the data.
If #s are different for each course, insert columns for each and label.

TRADITIONAL		REDESIGN		NOTES
Faculty		**Faculty**		
Average FT faculty salary and benefits	$46,038	Average FT faculty salary and benefits	$46,038	Average salary ($36,830) plus average benefits ($9,658).
# of sections taught in fall & spring	8	# of sections taught in fall & spring	16	In redesign each FT faculty teaches 8 sections each term.
Cost of one FT faculty-taught section	$5,755	Cost of one FT faculty-taught section	$2,877	Therefore, cost of each section = 50% of traditional.
Cost of one adjunct-taught section	$1,465	Cost of one adjunct-taught section	$733	Each adjunct is paid same rate for teaching 2 redesign sections as for teaching 1 traditional.
Enrollment		**Enrollment**		
Total enrollment	6,400	Total enrollment	8,000	Enrollment is projected to grow by 25%.
Enrollment per section	30	Enrollment per section	30	
Total # of sections	214	Total # of sections	267	
# of sections taught by FT faculty in fall & spring	143	# of sections taught by FT faculty in fall & spring	88	
# of sections taught by adjunct faculty in fall & spring	71	# of sections taught by adjunct faculty in fall & spring	179	
Cost		**Cost**		
Total cost of sections taught by FT faculty	$822,929	Total cost of sections taught by FT faculty	$253,209	
Total cost of sections taught by adjunct faculty	$104,015	Total cost of sections taught by adjunct faculty	$131,118	
Total cost of course coordination	$29,376	Total cost of course coordination	$29,376	At 60%
Total cost of other personnel (e.g., tutors, undergraduate tutors, lab professionals)	$0	Total cost of other personnel (e.g., tutors, undergraduate tutors, lab professionals)	$165,420	Lab Director ($38,960), Systems Administrator ($38,960), Undergraduate Tutors ($87,500 = 8,750 hours @ $10)
TOTAL COST	$956,320	**TOTAL COST**	$413,703	
Cost-per-Student	$149	**Cost-per-Student**	$52	
		Total Savings	$542,618	
		Percent reduction	57%	