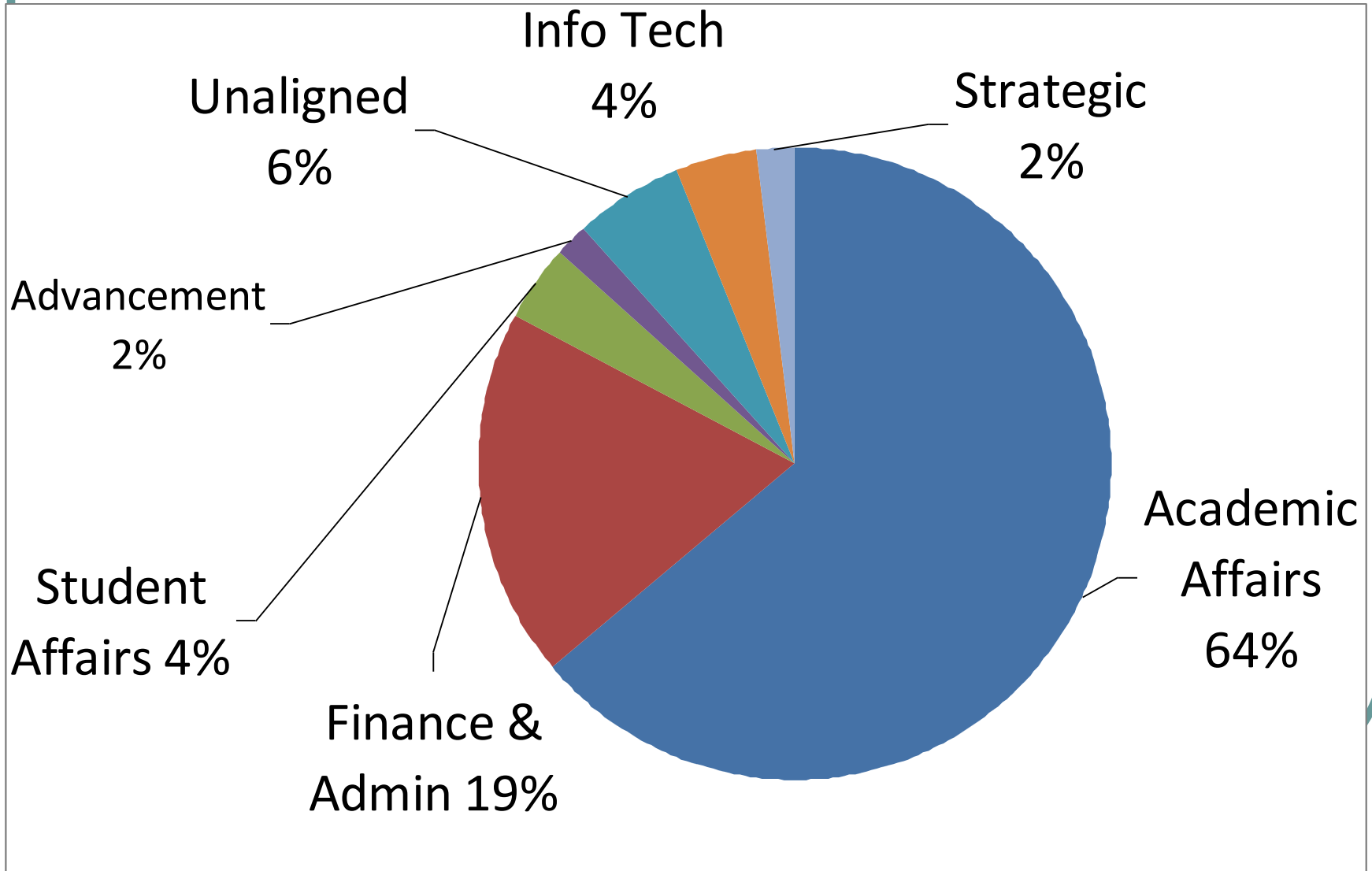


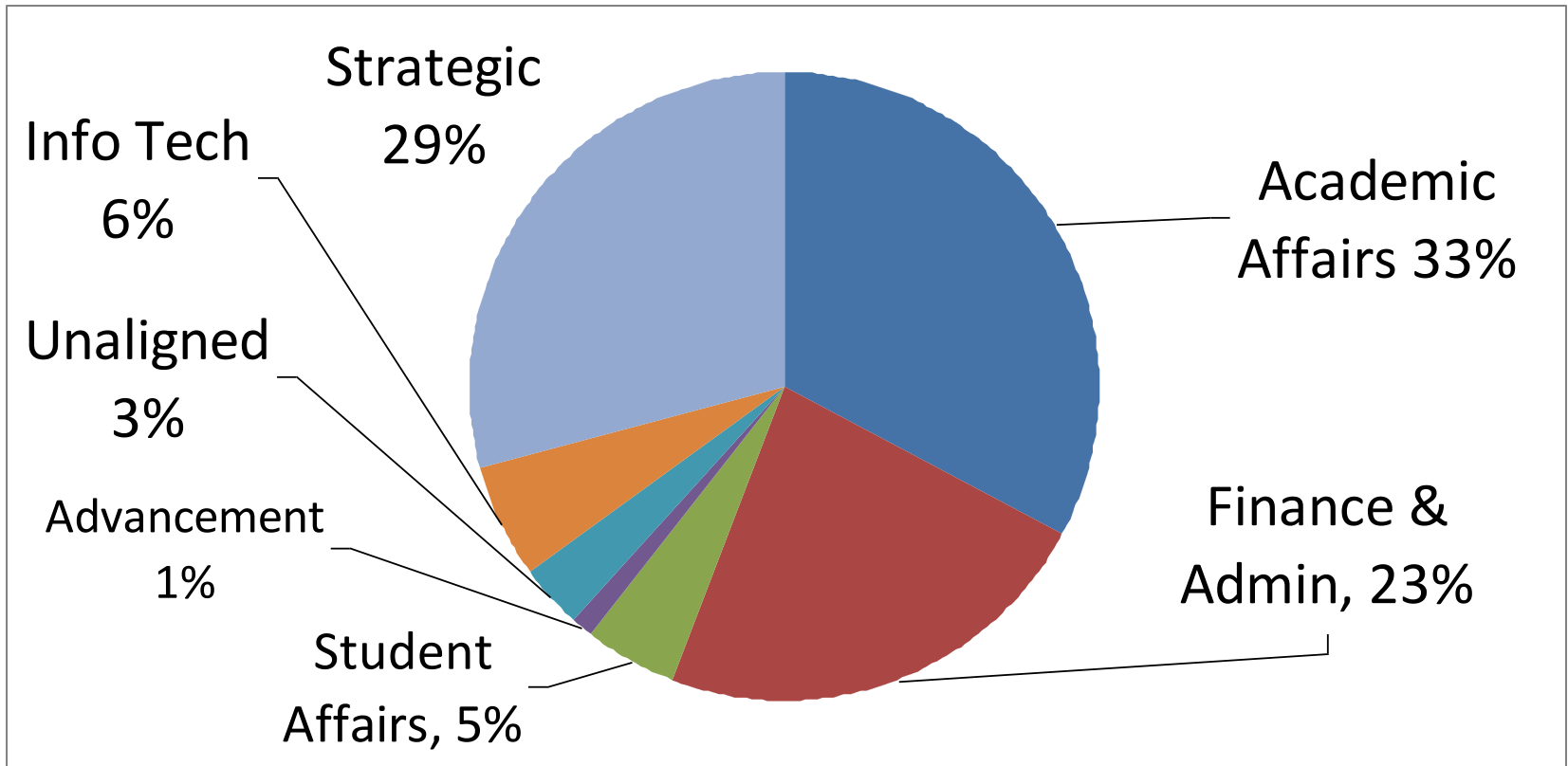
VSU Budget Reduction Summary

As of March 26, 2009

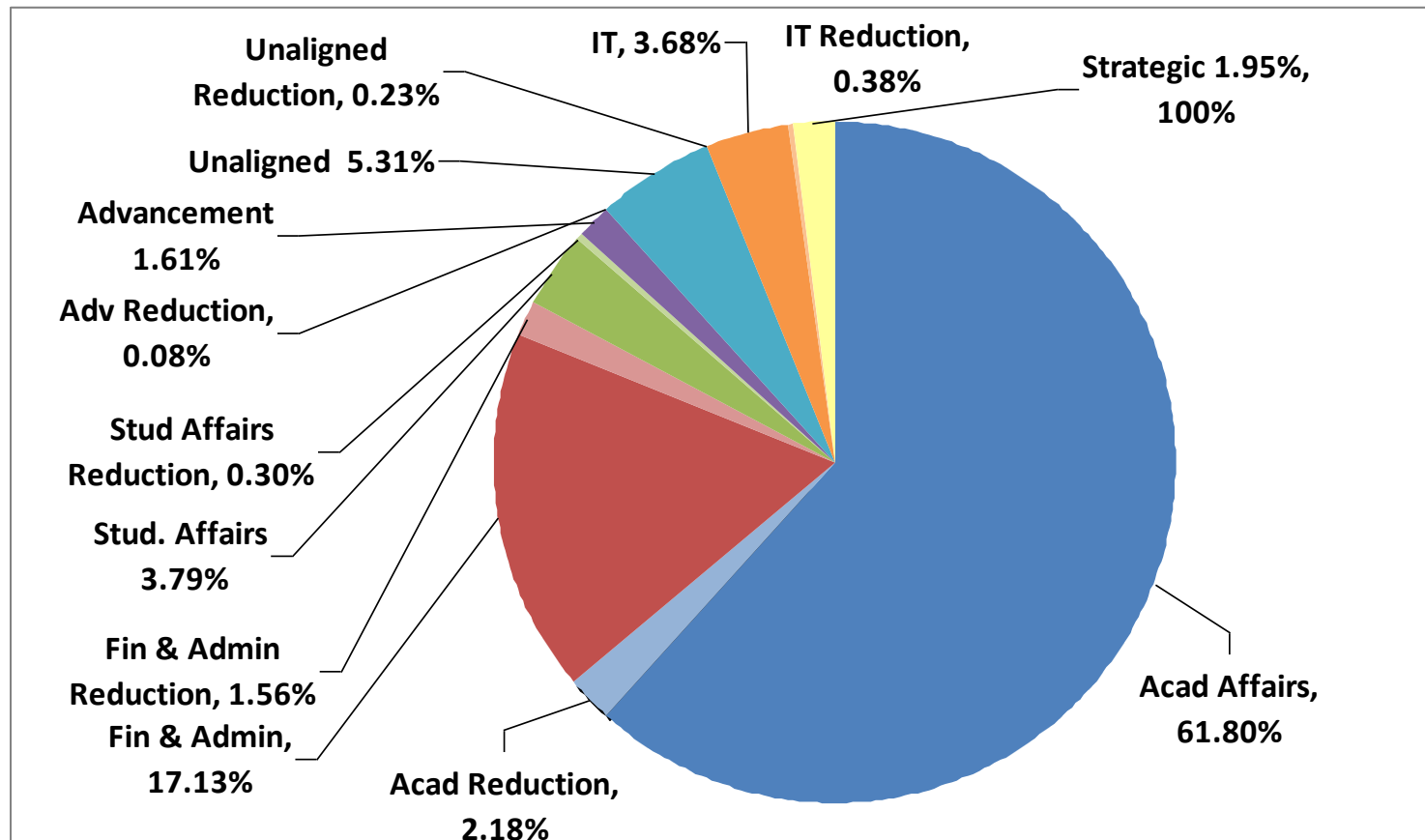
Total E&G Budget by Division



Total Reduction = \$6,188,745.96



Reduction Effect on Division E&G Budget



Budget Strategy - Academics

- To serve more students with more seats available without increasing costs
- To have a minimal impact on the typical curriculum and student class schedule

Budget Strategy - Academics

- Rather than raise class size across the University, 8 - 12 Supersections were created
 - faculty member received credit for 6 hour load
 - graduate assistant support provided
 - Supersections = 150 or more students

Budget Strategy – Academics *(Cont.)*

- With 8 super sections in the Fall 2009 schedule, this translates to:
 - 0.4% of all undergraduate sections offered for Fall 2009 (8/2214)
 - 0.8% of all undergraduate courses offered for Fall 2009 (8/946)
- One course represents 2.5% of a student's total course load.

Per Semester Budget Effect of Supersections

<u>Supersections</u>		<u>No Supersections</u>	
Supersections	8	Typical Sections	60
Sections in Load	16	Sections in Load	60
Faculty FTE	2	Faculty FTE	15
Cost	\$ 150,000	Cost	\$ 1,125,000
Seats per section	180	Seats per section	24
Credit Hours	4320	Credit Hours	4320
Student FTE	360	Student FTE	360
Rev per Cr Hr	\$ 427	Rev per Cr Hr	\$ 427
Revenue	\$ 1,844,640	Revenue	\$ 1,844,640
NET	\$ 1,694,640	NET	\$ 719,640

Difference = \$975,000

Supersection Courses:

- MDIA 2000 200
- THEA 1100 200
- COMM 1100 180
- ECON 1500 180
- PSYC 2500 160
- PSYC 2500 160
- SPEC 3000 160
- PERS 2499 155
- PERS 2670 155
- PHIL 2020 155
- ASTR 1000 150
- GEOG 1102 150
- GEOG 1110 150
- CHEM 1211 150
- CHEM 1211 150
- POLS 1101 150
- SOCI 1101 150



Comments or Questions?