



Resources Well Spent: Needs Assessments, Cost-Benefit Analyses, Graduate Assistantships, and Strategic Planning

AIR Forum Chicago June 2, 2010

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www.valdosta.edu/sra/presentations.shtml

Slide 10: Sections Included in a Needs Assessment

Purpose
• Definitions
List of institutions offering a similar program
• Name of institution
• Name of program
• Type of degree
System level enrollment trends for past five years
System level degrees conferred for past three years
Potential candidates
• Number employed in program-related field
Potential careers and occupations
Occupational Outlook Handbook
• Description of possible careers and occupations
• Projected employment
State labor demands and wages
• Entry wage
• Median wage
• Average wage
Department capacity to accommodate program
• Seats taken
• Number of total seats available
• Room capacity
• Percentage of seats taken
• Percentage of room capacity offered
Cost-benefit analysis
Summary

Slide 14: Example of a Five-Year Cost-Benefit Analysis

Expenses (per academic year):	Yr 1 (FY11)	Yr 2 (FY12)	Yr 3 (FY13)	Yr 4 (FY14)	Yr 5 (FY15)
Personnel					
Program Coordinator (Summer Pay)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Course release	\$ -	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
Temporary Staff (FT)	\$ 55,000	\$ 56,100	\$ 57,222	\$ 58,366	\$ 59,534
Benefits (35%)	\$ 23,450	\$ 23,835	\$ 24,228	\$ 24,628	\$ 25,037
Graduate Assistants (\$10k/yr)	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
Operating Expenses ex. travel, office supplies, equipment	\$ 13,500	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
Total Program Expenses	\$ 113,950	\$ 131,135	\$ 147,650	\$ 149,195	\$ 150,771
Fixed Costs ex. inst'l support, student services	\$ 63,220	\$ 158,050	\$ 316,100	\$ 474,150	\$ 632,200
General Education Costs	\$ 21,816	\$ 54,540	\$ 109,080	\$ 163,620	\$ 218,160
Major Education Costs	\$ 32,724	\$ 81,810	\$ 163,620	\$ 245,430	\$ 327,240
TOTAL COSTS	\$ 231,710	\$ 425,535	\$ 736,450	\$ 1,032,395	\$ 1,328,371
Income (per academic year):	Yr 1 (FY11)	Yr 2 (FY12)	Yr 3 (FY13)	Yr 4 (FY14)	Yr 5 (FY15)
State appropriation (instruction) and tuition					
	\$ 109,080	\$ 272,700	\$ 545,400	\$ 818,100	\$ 1,090,800
Total Income from Instruction	\$ 109,080	\$ 272,700	\$ 545,400	\$ 818,100	\$ 1,090,800
State appropriation (other support)	\$ 63,220	\$ 158,050	\$ 316,100	\$ 474,150	\$ 632,200
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ 23,580	\$ 62,880	\$ 128,380	\$ 193,880	\$ 259,380
Total Other Monies Entering VSU	\$ 86,800	\$ 220,930	\$ 444,480	\$ 668,030	\$ 891,580
Less TAP students	\$ (4,288)	\$ (4,288)	\$ (4,288)	\$ (4,288)	\$ (4,288)
Less 15% capital risk	\$ (25,845)	\$ (64,613)	\$ (129,225)	\$ (193,838)	\$ (258,450)
Total Reductions	\$ (30,133)	\$ (68,901)	\$ (133,513)	\$ (198,126)	\$ (262,738)
TOTAL INCOME	\$ 165,747	\$ 424,730	\$ 856,367	\$ 1,288,005	\$ 1,719,642
TOTAL INC./COST (excl. stu fees)	\$ (89,543)	\$ (63,686)	\$ (8,463)	\$ 61,730	\$ 131,891
REALLOCATED FUNDING	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
NET	\$ (29,543)	\$ (3,686)	\$ 51,537	\$ 121,730	\$ 191,891



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Slides 16-18: Sample Graduate Assistants' Contributions

College/Division	# of GAs	GA Cumulative Annual Salary	Tuition Exempted (In-State and Out-of-State)	Total Annual Costs	# GAs to FTE of VSU Staff (.35 FTE)	Cumulative Annual Staff Salary and Benefits	VSU's USG Appropriation	Total USG Approp. and Staff Savings	Total Valdosta MSA Contribution (Fiscal Year 2006)	Average Annual Giving of Alumni	Average Giving of Alumni (over 40 years)	Total Value Added to VSU and Valdosta Economy
Arts and Sciences	100	\$ 567,908	\$ 578,480	\$1,146,388	35	\$ 1,565,752	\$ 572,200	\$1,053,640	\$ 1,756,980	\$ 3,471	\$ 138,834	\$ 2,814,091
Education	38	\$ 243,580	\$ 188,488	\$ 432,068	13.3	\$ 594,986	\$ 217,436	\$ 377,166	\$ 667,652	\$ 1,319	\$ 52,757	\$ 1,046,137
Student Affairs	32	\$ 175,856	\$ 170,368	\$ 346,224	11.2	\$ 501,041	\$ 183,104	\$ 352,762	\$ 562,234	\$ 1,111	\$ 44,427	\$ 916,106
Other Administrative Departments	30	\$ 121,648	\$ 228,840	\$ 350,488	10.5	\$ 469,725	\$ 171,660	\$ 356,658	\$ 527,094	\$ 1,041	\$ 41,650	\$ 884,794
The Arts	10	\$ 52,160	\$ 48,632	\$ 100,792	3.5	\$ 156,575	\$ 57,220	\$ 116,455	\$ 175,698	\$ 347	\$ 13,883	\$ 292,500
Other Academic Divisions	10	\$ 42,768	\$ 57,848	\$ 100,616	3.5	\$ 156,575	\$ 57,220	\$ 124,996	\$ 175,698	\$ 347	\$ 13,884	\$ 301,041
Business Admin.	9	\$ 49,440	\$ 64,044	\$ 113,484	3.15	\$ 140,918	\$ 51,498	\$ 91,178	\$ 158,128	\$ 312	\$ 12,495	\$ 249,618
Total	229	\$1,253,360	\$1,336,700	\$2,590,060	80.15	\$ 3,585,571	\$1,310,338	\$2,472,855	\$ 4,023,485	\$ 7,948	\$ 317,930	\$ 6,504,288

Slides 25-26: Sections in the Strategic Focus Proposal Form

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Name | 6. Supplemental Funding Sources |
| 2. Department | 7. Estimated Time to Completion |
| 3. Standard and Assessment | 8. Assignment of Responsibility |
| 4. Brief description | 9. Additional Information |
| 5. Budget | 10. Approvals (Signatures) and Ranking of Proposal |
| <ul style="list-style-type: none"> • Staff and Salary & Fringes • Travel • Operating • Equipment • Other • Space | <ul style="list-style-type: none"> • Department • Dean/Director • Deans' Council • Vice President • Planning and Budget Council |