

## 4 x 4 Curriculum: Expense reduction scenarios

### EXPENSE REDUCTION SCENARIOS

#### Distribution of reduced sections across faculty categories

	Scenario 1	Scenario 2	Scenario 3
Tenure track	0.0%	30.0%	50.0%
Non-tenure track	20.0%	30.0%	50.0%
Part-time	80.0%	40.0%	0.0%

### Assumptions

1. number of undergraduate students =	9000
2. fewer enrollment per semester under a 4 x 4 curriculum per semeste	9000
3. Average section size =	31.3
4. Reduction in number of sections offered per semester =	288

### Percent of undergraduate sections taught by faculty category by school

	Tenure track	Non-tenure track	Part-time	Total
<b>CCAS/ESIA</b>	26.0%	10.0%	42.0%	79.0%
<b>GWSB</b>	4.0%	0.0%	3.0%	8.0%
<b>SEAS</b>	3.0%	0.0%	1.0%	5.0%
<b>SPHHS</b>	0.0%	1.0%	7.0%	8.0%

### Average cost per section (incl FB)

	Tenure track	Non-tenure track	Part-time
<b>CCAS/ESIA</b>	\$26,921	\$16,868	\$3,574
<b>GWSB</b>	\$33,904	\$32,762	\$4,115
<b>SEAS</b>	\$28,557	\$19,662	\$4,007
<b>SPHHS</b>	\$44,850	\$27,839	\$1,949

Note: 1555 undergraduate section taught in Fall 2004

### Potential cost savings under a 4 x 4 curriculum for undergraduate programs

% of sections taught by school	Total	TT	NTT	PT/VIS/GTA
<b>CCAS/ESIA</b>	79%	26%	10%	42%
<b>GWSB</b>	8%	4%	0%	3%
<b>SEAS</b>	5%	3%	0%	1%
<b>SPHHS</b>	8%	0%	1%	7%

<b>SCENARIO 1</b>				
<b>Distribution of the 288 sections across schools</b>				
	Number of sections	Number taught by TT	Number taught by NTT	Number taught by PT
CCAS/ESIA	228	0	46	183
GWSB	23	0	5	19
SEAS	14	0	3	12
SPHHS	23	0	4	18
<b>Expense savings</b>				
CCAS/ESIA		\$0.00	\$775,928	\$654,042
GWSB		\$0.00	\$163,810	\$78,185
SEAS		\$0.00	\$58,986	\$48,084
SPHHS		\$0.00	\$111,356	\$35,082
		\$0.00	\$1,110,080	\$815,393
<b>Savings across all schools: NTT + PT</b>				\$1,925,473
<b>Savings for an academic year</b>				\$3,850,946
<b>SCENARIO 2</b>				
<b>Distribution of the 288 sections across schools</b>				
	Number of sections	Number taught by TT	Number taught by NTT	Number taught by PT
CCAS/ESIA	228	68	68	91
GWSB	23	7	7	9
SEAS	14	4	4	6
SPHHS	22	7	7	9
<b>Expense savings</b>				
CCAS/ESIA		\$1,830,628.00	\$1,147,024.00	\$325,234.00
GWSB		\$237,328.00	\$229,334.00	\$37,035.00
SEAS		\$114,228.00	\$78,648.00	\$24,042.00
SPHHS		\$313,950.00	\$194,873.00	\$17,541.00
		\$2,496,134.00	\$1,649,879.00	\$403,852.00
<b>Savings across all schools: TT+NTT + PT</b>				\$4,549,865
<b>Savings for or an academic year</b>				\$9,099,730
<b>SCENARIO 3</b>				
<b>Distribution of the 288 sections across schools</b>				
	Number of sections	Number taught by TT	Number taught by NTT	Number taught by PT
CCAS/ESIA	228	114	114	0
GWSB	23	12	12	0
SEAS	14	7	7	0
SPHHS	22	11	11	0

<b>Expense savings</b>					
<b>CCAS/ESIA</b>		\$3,068,994	\$1,922,952	\$0.00	
<b>GWSB</b>		\$406,848	\$393,144	\$0.00	
<b>SEAS</b>		\$199,899	\$137,634	\$0.00	
<b>SPHHS</b>		\$493,350	\$306,229	\$0.00	
		\$4,169,091	\$2,759,959	\$0	
<b>Savings across all schools: TT+NTT + PT</b>				\$6,929,050	
<b>Savings for an academic year</b>				\$13,858,100	
<b>Projected savings on classroom space rental</b>				\$1,000,000	
<b>Total projected savings per academic year</b>					
<b>Scenario 1</b>				<b>\$4,850,946</b>	
<b>Scenario 2</b>				<b>\$10,099,730</b>	
<b>Scenario 3</b>				<b>\$14,858,100</b>	