



Resources Well \$pent: Needs Assessments, Cost-Benefit Analyses, Graduate Assistantships, and Strategic Planning

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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

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):					
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	\$	\$ ppro[]TÆ1.-			



