Scenario 1 - FLAT ENROLLMENT

	Total Undergrad Students	Average Credits Taken per Student per Year	Total Credits Taken per Year	
"Old" 128 Core	3,000	32	96,000	
"New" 120 Core	3,000	30	90,000	
Reduction in Credit Hours (annually)			6,000	(a)
Average Class Size (heads)		25		
Credits per Head		X 3		
Average Credits per Class			75	(b)
Reduction in Number of Classes (a/b)			80	(c)
Average Cost of Adjunct Faculty per Class			$ 4,000	(d)
Annual Cost Savings (c x d)			$ 320,000	
Incremental Revenue from Increasing Enrollment			$ -	
NET BUDGET IMPROVEMENT			$ 320,000	

Scenario 2 - 1% ENROLLMENT INCREASE

	Total Undergrad Students	Average Credits Taken per Student per Year	Total Credits Taken per Year	
"Old" 128 Core	3,000	32	96,000	
"New" 120 Core	3,030	30	90,900	
Reduction in Credit Hours (annually)			5,100	(a)
Average Class Size (heads)		25		
Credits per Head		X 3		
Average Credits per Class			75	(b)
Reduction in Number of Classes (a/b)			68	(c)
Average Cost of Adjunct Faculty per Class			$ 4,000	(d)
Annual Cost Savings (c x d)			$ 272,000	
Incremental Revenue from Increasing Enrollment (30 x $13,000 NTR)			$ 390,000	
NET BUDGET IMPROVEMENT			$ 662,000	