

Asset-based instructional budgeting and scheduling

Mission

To build a 2021-22 course schedule that is student-centered and efficient.

- A student-centered schedule enables students to make progress towards graduation with high quality and accessible courses.
- An efficient schedule is carefully planned, offers what students need, minimizes low-enrolled sections and delivers instruction within a pre-determined budget.

Parameters:

- Programs, including General Education, are expected to achieve target enrollments. An enrollment target is an *average*: Some sections may be smaller and others larger, but the program is expected to achieve a specified average section size in its program courses.
- When we get to staffing courses, which happens after we identify the courses students need, non-tenure track faculty should be assigned either: (1) 0.49 FTE or less each term of the academic year, or (2) 0.79 FTE or more averaged across the academic year. Exceptions are expected to be rare and must be approved by the Dean and the Provost. Programs are strongly encouraged to assign NTT faculty to full-time teaching loads.

Curriculum (Academic programs and University service teaching): What will be taught each term of AY 21-22?

Goal: Identify the courses that will be taught each term to serve the program and university needs.

General Education. Too few General Education courses in an area creates bottlenecks for students. Too many General Education courses in an area results dilution of enrollments. With this in mind, we have estimated the number of **General Education sections in each Gen Area** needed in 2021-22 based on enrollment data from AY 2019-20 and Fall 2020. We used these steps:

- Identify total number of students served in a General Education area F19-F20 (AY only)
- Based on students served and target average class sizes, estimate the number of sections needed.
- Reduce that number by 10% to account for continuing declines in enrollment.
- Build a 5% cushion in areas with capacity.

Each program will receive guidance on how many General Education sections to schedule.

That guidance is based on past contributions and needs of General Education. Many programs will see a decrease in the number of Gen Ed sections they offer because of declining university enrollments.

Within the Gen Ed allotment, **we provide a proposal for Gen Ed areas to be served and to what extent (# sections)**. In the aggregate, that guidance will deliver the Gen Ed sections in Table 1. However, how Gen Ed efforts are distributed is ultimately up to Deans and Division Chairs, in consultation with the Gen Ed Director, so long as the minimum number of sections are provided in each Gen Ed area, students have appropriate options in each area, and additional Gen Ed sections are not added to the schedule without Provost approval.

Any course that is in General Education, whether it is required in the program or not, is included in the General Education assignment for the program.

Other university teaching service: While Gen Ed is the largest of the university services, we will also assign Honors (fixed assignments) and other lower division service courses offered by one program primarily for the benefit of another program. This ensures that offering programs have the FTE built in to offer these courses.

Academic programs. Academic programs are also allocated contact hours to deliver their programs. They will determine program courses to be scheduled for 2021-22 within that number of contact hours. We used these steps to identify program contact hours:

- Identify total number of students served upper and lower division courses in F18-F20.
- Based on students served, target average class sizes and excluding Gen Ed and service, estimate the number of sections needed annually to deliver the program.
- Check the estimate against how many sections were offered in 2019-20 (AY).
- Reduce that number by 10% to account for continuing declines in enrollment

Course releases: How much additional NTT FTE will be allocated?

Goal: Account for course releases in program FTE.

The curriculum itself requires a given faculty FTE to deliver. In most programs, tenure track faculty FTE is not sufficient to deliver the curriculum. As a result, some FTE filled by NTT faculty. That NTT FTE is accounted for under “curriculum” above.

Additional NTT FTE will be allocated to programs as other “releases” are assigned. Types of releases include:

- Division Chair

- Provost's releases (e.g., major committee assignments, projects)
- Dean's releases (e.g., department or program coordinator, projects)
- Releases to teach rotating FYS and Honors courses
- Faculty Development and Technologically Enhanced Course Development releases
- Sabbatical replacement needs

University-level administrative appointments held by tenure-track faculty are built into the tenure-track FTE that programs are credited with having. These include: Associate Provost, Gen Ed Director, FYS Coordinator, IDS Coordinator, Writing Center Director, Honors Director, Coordinator of First-Year Writing.

As decisions are made regarding releases, we will update information about how much NTT FTE a program will be allocated. Ideally, we will have the bulk of this information by April 1.

Scheduling and staffing: Who teaches what each term of 21-22?

Goal: Assign faculty to courses to ensure equitable workloads and efficient use of tenured, tenure-track and non-tenure track faculty.

Assign tenure-track program faculty to 36 contact hours (inclusive of any releases) for AY 21-22 (27 contact hours for those who carry graduate loads).

Non-tenure track faculty should be assigned either: (1) 0.49 FTE or less each term of the academic year, or (2) 0.79 FTE or more averaged across the academic year. Exceptions are expected to be rare and must be approved by the Dean and the Provost. We strongly encourage programs to assign full-time loads to NTTs whenever possible.