

Instructional Budgeting and Schedule Development Process

Overview

This document provides an overview of the process and the timeline used in determining annual instructional budgets for departments and in developing the schedule of classes. It also outlines important considerations that must be taken into account in this process, such

budgetary constraints. This document will be called “Enrollment Capacity.”
The administrative co-chair will upload it to the Enrollment Management
Committee webpage.

4. By week #8 of the previous academic year, Department chairs and supervising deans discuss both documents along with any other additional considerations relevant to the department. The Office of Institutional Research provides this data as well as technical assistance in interpreting this data, as they are able.
5. By week #10 of the previous academic year, Department chairs and supervising deans meet with the Vice Chancellor of Academic Affairs and the faculty chair of the EMC (or designee)

Budgeting Considerations

Data considerations (not limited to)

Program surplus/deficit reports - Finance and Administrative Services will publish a method of allocating revenue and expense that not only considers programs, but also overall college equilibrium of instructional offerings and services. (Total cost of operations.)

Minimum FTEF needed to sustain certificate and degree programs for expected number of certificate/degree completions (minimum cost required)

FTES

FTEF

Ratio of FTES to FTEF

Census numbers and course fill rates

Certificate/degree completion statistics

Average class size

Waitlist and other data that captures demand

Overall departmental expenses (e.g., supplies, equipment, other personnel expenses)

State funding formula impacts

Nine or more units of CTE

Important Conceptual Considerations

Equity goals for access, persistence from fall to spring, completion of transfer level

Math/English in 1st year, graduation, transfer to a four-year University

Faculty with unique qualifications

Total capacity in General Education courses

Support for partnerships (e.g., SFUSD dual enrollment & credit recovery)

Strategies for student recruitment, retention, and marketing

Support for programs offered at the Centers and online

Maximize the breadth of College offerings (e.g., ethnic studies)

Support for economically disadvantaged students (look at Pell data and metrics),

English language learners (look at ESL enrollments) and technologically

disadvantaged students (look at Chromebook loaner program.)

Support for innovative new programs with high transfer/employment potential using data and metrics such as

- LMI showing trending employment needs
- CSU and UC transfer seats open

Future scheduling needs (American Families Plan, let's not end up like the airlines and rental car companies!)

