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# Instructional Budgeting and Schedule Development Process

Overview

8. Department chairs develop draft schedules and submit to the supervising dean and the VCAA for review & approval. Their work includes, although not necessarily limited to, making recommendations on the following:
  - The number of sections of each course in the department to be offered
  - Details of the scheduling of these sections – days, times, dates, locations, mode of instruction
  - Assignment of instructors to classes
  - Payroll and non-instructional assignment forms

## Budgeting Considerations

### Data considerations

- FTES, FTEF, and ratio of FTES to FTEF
- Course fill rates
- Certificate/degree completion statistics
- Average class size
- Overall departmental expenses (e.g., supplies, equipment, other personnel expenses)

### Important conceptual considerations

- For the purposes of comparisons, look at similar programs/departments and their restrictions. (For example caps based on safety requirements/restrictions, accreditations standards of outside agencies etc.)
- Career Technical Education (CTE) vs. Academic programs vs. Adult Ed vs. Continuing Ed vs. Noncredit vs. Contract Ed
- Data from the Office of Student Equity (see the document Pam shared) is used to ensure that Black, Indigineous, and People of Color (BIPOC) students are served.
- Equity for economically disadvantaged, language minority and technologically disadvantaged students **include ADA?**
- English language learner - **needs wordsmithing per Denise's comments**
- Minimum FTEF needed to sustain certificate and degree programs for expected number of certificate/degree completions
- Total capacity in General Education courses
- Support for partnerships/recruitment (e.g., International students, SFUSD dual enrollment & credit recovery)
- Support for programs offered at the Centers and online
- Ensure that we maximize the breadth of College offerings (e.g., ethnic studies)