

## Process

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The instructional budgeting and schedule development process is the following steps:

1. In conjunction with the Enrollment Management Committee, overall enrollment goals are established for the coming academic years.
2. Department chairs and supervising deans are provided with data that has been identified as relevant to schedule development. Institutional Research is available to provide technical assistance in interpreting this data.
3. Department chairs and supervising deans discuss this data along with any other additional considerations relevant to the department.
4. Department chairs and supervising deans meet with the Vice Chancellor of Academic Affairs to discuss recommendations that the chair and dean have regarding instructional budgets.
5. The Vice Chancellor of Academic Affairs determines instructional budgets for the fall and spring terms along with enrollment expectations. Budgets are published, along with a synopsis of the budgeting decisions made, and the enrollment expectations for each department that reflect the overall enrollment goals. These budgets and the synopsis are also provided to the Enrollment Management Committee.
6. Department chairs and supervising deans work on the details of the schedule of classes.

## Budgeting Considerations

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### Data considerations

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

### Additional considerations

- 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 (e.g., SFUSD dual enrollment & credit recovery)
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