

Overview of Instructional Resource Allocation (2016-17 thru 2018-19)

Annual Allocation: September 1

Instructional resource funds cover non-teaching costs associated with undergraduate education. Departments receive an equitable share of the College's total funds based on number of students served and the types of courses taught. Departments have the prerogative to use their allocation in a manner that is consistent with their departmental priorities as long as students are being well-served. The IR allocation is recalculated every three years.

1. Operational Base

Departments receive a base amount of funds to cover operational expenses. Typical expenses include a course scheduler salary, wages for front-desk support, and basic M&O such as course copies and office supplies. Funds are based on the total number of students served in undergraduate organized courses in a 12-month period.

Total Enrollment	Base
> 10,000	\$120,000
5,000 – 9,000	\$95,000
2,000 – 5,000	\$60,000
< 2,000	\$50,000

2. Lab Supplement

Departments that offer lab courses receive an additional supplement to cover the personnel, wages and M&O costs associated with their labs. Departments are categorized as having either low, mid or high consumable labs, or highly computational courses.

Lab Type	Supplement
High consumable	\$145/seat
Mid consumable	\$75/seat
Low consumable	\$35/seat
High computational	\$65/seat

3. Large Lecture Supplement

Additional funds are provided to cover the costs associated with undergraduate assistants that work to support large lecture courses. Large lectures are defined as courses that typically serve 100+ students per section.

Large Lecture	Supplement
per large seat	\$11.50/seat

Any unanticipated expenses that cannot be covered by IR funds should be communicated to the Dean's office. Adjustments will be made as appropriate.