Overview of CNS Instructional Budget Management Process

Instructional Management Goals

- To ensure that sufficient seats are available for CNS undergraduates to make degree progress.
- To ensure that our limited instructional resources are equitably deployed and efficiently used.
- To provide departments with maximum flexibility to align resources with their priorities.
- To provide timely and transparent communication on all instructional matters.

Responsibilities

The **College** has the primary responsibility of ensuring that sufficient seats are offered for students and that departments receive the funds necessary to teach them.

The **Departments** have the primary responsibility of ensuring quality implementation of all course scheduling, teaching and resource distribution activities in the department.

Budget

Departments manage their **assigned instructional budgets** for the academic year. Funds for non-tenure track instructors, teaching assistants and instructional resource expenditures for the academic year are deposited into departmental accounts on September 1. Summer funds are deposited separately, after summer course offerings have been approved.

Deadlines

The College maintains a set of annual deadlines coordinated with university systems to ensure that departments, faculty and students will know in advance what courses are being offered. We use an on-line FileMaker database to facilitate the easy collection of data from departments and the quick turn-around of approvals. The instructional management calendar operates essentially one year ahead of course offerings. Thus, semesters in the table below refer to the academic year *before* implementation.

Contacts

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August 10, 2017

Schedule for Departments

MONTH	DEADLINE
October	Submit **course projections** for the next academic year (Fall and Spring) 1. Identify undergraduate courses to be offered. 2. Identify number of sections and seats to be offered in each course. 3. Enter approved course projections into the Course Schedule, and work to ensure that large classrooms are used to their full potential.
November	Submit **study abroad** proposals for next academic year (summer and Maymester) 1. Fill in CNS template. 2. Identify course and instructor, and discuss value-added to the degree. 3. Identify total cost and departmental contributions, if any.
December	Submit **summer course requests** 1. Identify courses to be offered. 2. Identify session, number of seats, and likely instructor. 3. Update Course Schedule with approved courses.
February	Submit **special equipment** requests 1. Fill in CNS template. 2. Identify equipment need, quantity and total estimated cost. 3. Rank requests, if there is more than one.
April	Submit **teaching workload** data 1. Rank the level of research activity for each TT faculty member. 2. Identify courses that faculty are teaching outside the department. 3. Identify course reductions (e.g., FRA, Chair's fellows, LWOP) 4. Notify faculty whose teaching workload may be changing in next year.
May	Submit **NTT workload assignments** (summer, fall and spring) 1. Identify courses to be taught by each NTT/AI, and total % time 2. Ensure that the total number of workload slots does not exceed allocation. 3. Communicate approved course assignments to the NTT faculty.
August	Allocate **TA and UGTA funds** to courses 1. Determine how to allocate your assigned TA funds (based on enrollment). 2. Determine how to allocate your UGTA funds (from IR account).