**2023-24 Request for Instructional Needs Funding**

Instructional Needs funding may be provided based on the following criteria:

1. Freshman-level courses that are prerequisites for staying on track in majors chosen by large numbers of students,
2. An undergraduate course at any level that is a degree requirement in a major in another college or department but that cannot be sustained with adequate resources from its own unit,
3. Freshman-level courses required of large numbers of students,
4. Upper division writing courses required of large numbers of students that are important to time-to-degree, and/or
5. Lower division courses offered in one department that are required by large numbers of students majoring in another department but which are generally not prerequisites for courses in the major.
6. Upper division courses expected to be impacted due to a large influx of transfer students.

Instructional Needs funding is not provided for courses that do not fall into the above criteria, in the case of faculty unavailability, changes to course curriculum or pedagogy, or because department or college funding models do not provide sufficient funding.

*Please fill out the table completely with a row for each course you are requesting Instructional Needs for, rounding to the nearest $100. Delete the example row and add rows as needed.*

**Table 1. IN request**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **I** | **J** |
| Course Code & Number | Units | # new credit sections | # new noncredit sections | # new enrollments | # new SCH  (B x E) | Est. SCH revenue (F x $85) | Est. course cost (table 2) | Estimated IN need  (H – G) | IN criteria |
| *Example: PSC132* | *4* | *2* | *6* | *120* | *480* | *$40,800* | *$43,000* | *$2,200* | *1, 3* |
|  |  |  |  |  |  |  |  |  |  |
| **Total** | | | | | | Sum rows | Sum rows | Sum rows |  |

Why do you need Instructional Need funding for each course listed above?

*Text*

*Please fill out the table completely with a row for each course you are requesting Instructional Needs for, rounding to the nearest $100. Delete the example rows and add rows as needed.* ***Resources needed may include instructors, teaching assistants, readers, academic coordinators, physical resources (e.g., lab remodeling), supplies, or other needs.***

**Table 2. Resource Needs**

|  |  |  |  |
| --- | --- | --- | --- |
| **Course Code & Number** | **Resources needed** | **Cost** | **Comments** |
| *Example: PSC132* | *Lecturer* | *$14,000* |  |
|  | *2 TAs* | *$6,300* |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total request** | | **Sum of rows** |  |

*Please fill out the table completely with a row for each course you are requesting Instructional Needs for, rounding to the nearest $100. Delete the example rows and add rows as needed.*

**Table 3. Prior Two Years’ Enrollment**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Course Code & Number** | **Quarter/Year** | **# credit sections** | **# noncredit sections** | **Actual enrollment** | **Waitlist at census** |
| *Example: PSC132* | *Fall 2017* | *2* | *4* | *120* | *20* |
|  | *Fall 2018* | *2* | *4* | *110* | *0* |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

Note: Section and enrollment data is available in SIS report 403.

Have campus Instructional Needs funds supported this course in the past? When and how much?

*Text*

Why are funds managed by the unit inadequate to meet the course demand?

*Text*

What alternatives to this request did the unit explore?

*Text*

Instructional Needs funding is designated as a fund available for short-term needs, not as a source of funds for an ongoing shortfall. Does the unit anticipate that this request will temporarily support a higher level of course offerings that will continue in the future and be supported by the budget model, or is it addressing another one-time or limited-term need?

*Text*

If this level of course offerings is anticipated to be maintained in the future, does the unit anticipate that future budget model allocations resulting from the SCH increase generated by the one-time IN funding will be sufficient to fund this level of course offerings in the future? If not, how do you anticipate funding this course?

*Text*

What are the consequences if this request is not approved?

*Text*

How has the college/division or department already invested in supporting this course offering?

*Text*

Timing Considerations: Please provide information on the timing by which you need a response. In particular, is there a “drop dead” date that if there is not a resolution by you will be unable to offer the course as planned?

*Text*

***Signatures from each of the Assistant Dean, Associate Dean, and Dean are required for Instructional Needs requests to be considered.***

Request Reviewed: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:

Associate Dean

Request Reviewed: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:

Assistant Dean

Request Approved: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:

Dean