

College of Natural Resources and Sciences

Assumptions and Guidelines for Academic Schedule Planning

Each Department/program in the CNRS will develop an academic year course schedule, and present it to the CNRS Dean, Associate Dean and Budget Analyst at a scheduled meeting in November.

The draft plan will explicitly....

- Document any planned WTU augmentations or reductions relative to the prior year.
- Reflect alignment of the schedule and course rotation plans.
- Document compliance with scheduling zone rules and the CNRS scheduling matrix.
- Reflect tenure track faculty annual workloads of 30 WTU.
 - Document any reimbursed assigned time
 - Document and justify any non-reimbursed assigned time
 - Provide tracking data and justification for assigned S-factor units
- Utilize DARS demand data, but also consider other data (e.g., historical enrollment and recruitment estimates), particularly for freshman classes.
 - Departments and programs will remind students at the onset of the Fall semester to update DARS degree plans. Communication will be ongoing to ensure students have at least three complete semesters of courses planned, and chairs will communicate to faculty to not release advising holds for students without 3-semester plans.
 - Assess the effectiveness and efficiency of course rotation plans and offer no more seats in required or restricted elective courses than is necessary to accommodate students. Thus, fewer courses may be offered than the rotation plans currently suggest.
 - Departments and Programs will communicate course rotation adjustments to students.
- Indicate any temporary changes in WTU's based on staffing changes (Sabbaticals, retirements, etc.).
- Reflect a preliminary budget allocation from the college.
 - Departments and programs will be provided an estimated lecturer budget by October 1. The budget will be evaluated on the previous AY average department cost per lecturer WTU, tenure track: lecturer density, FTES, Headcount, FTEF, strategic initiatives, and available funding. This budget will provide a target lecturer WTU count.
 - Any zero-enrolled sections must be acknowledged, justified and included in the departmental lecturer budget.
 - Programs may propose changes to established lecturer budgets to allow for evidence-based strategic realignments.

- Draft future AY schedules will be entered into SIPS by October 31, ahead of the November meeting with the Dean's office.

Strategies and assumptions for reducing costs and aligning capacity, budget and demand:

- Consider enrollment trends to reduce or increase offerings or their frequency.
- Consolidate multi-sectional offerings in fewer sections where possible.
- Assume the CSU systemwide policy of a 12WTU tenure track faculty workload, with at least 9WTU as direct classroom instruction (minus any university-level assigned time or grant buy-out). Up to three WTU of S-factor can be considered for tenure track faculty, but must be aligned with existing campus policy regarding the duration of thesis and research units per student and available lecturer budget.
- Evaluate historically low-enrolled courses and implement efficiencies with reduced offering frequency or possible course substitutions.

Institutional Considerations

Please be prepared to discuss the following institutional-level issues at the November planning meeting:

- How are institutional enrollment trends reflected in the plan?
- How does the plan contribute to reducing the opportunity gaps for our URM students (if applicable)?
- How does the plan promote student retention in first and second year?
- How does the plan help to solve bottleneck and gateway course issues (if applicable)?
- How does the plan improve student graduation rates?

Planning Data Links:

The following links are useful when preparing the proposed schedule. Other resources include the current online HSU catalog, course rotation plans, and semester-by-semester course schedule found in the "Quicklinks," tab on the HSU homepage.

- Historical, course-by-course enrollment data (Course Planning Enrollment and Capacity AY13/14 – AY17-18): <http://pine.humboldt.edu/anstud/cgi-bin/filter.pl?relevant=subjindex.out>
- Ten years of major count by college, department, program and options (Undergraduate Enrollments AY 08/09 –AY17/18): http://pine.humboldt.edu/anstud/cgi-bin/filter.pl?relevant=majorsall_start.out

- Four years of general university enrollment trends (University Enrollment Dashboard): <http://ie.humboldt.edu/data-enrollment>
- Various planning considerations like seat demand, low enrolled classes, bottleneck courses, etc. Some data is historical and other is specific to current semester (Academic Planning Resources): <http://pine.humboldt.edu/~anstud/acadplanning.shtml>