

Course Demand/Enrollment Pressure Funding

Process for Course Audit and Transfer of Approved Funds

To ensure adequate course availability to facilitate students' timeliness to degree completion, the Course Demand Committee regularly monitors and assesses undergraduate course utilization, availability and demand.

Where needed, additional institutional funding will be considered to support instructional costs associated with additional seats/sections of courses in order to address unmet demand *due to increased enrollment*.

This document details the steps taken to 1) request reimbursement of instructional expenses associated with the approved additional seats/sections, 2) audit the added seats/sections and 3) facilitate the transfer of approved funds to the department budget.

Request for Reimbursement (Initiated by College)

In June of each year, the assistant dean for administrative affairs for each of the respective colleges, will initiate requests for reimbursement for *approved* (via the Enrollment Pressure Funding Requests Process) instructional costs associated with the addition of course seats/sections. The reimbursement request must include:

- A copy of the approved Enrollment Pressure Funding Request issued by the Course Demand Committee.
- A REX Course Utilization Report verifying 1) the seats/sections were added to the Schedule of Classes and 2) sufficient enrollments were secured for the added seats/section.

Course Audit (Conducted by Provost Office)

The Provost Office will review the request and conduct an audit of the added course seats/section. Specifically, using REX Course Utilization Reports and other available reports, on behalf of the Provost Office, the Associate Provost for Financial Management will:

- Verify that all sections approved for funding were added and made available for enrollment.
- Verify that sufficient (at least 50% of section capacity) enrollments were secured in the added section, and
- Verify that there was a *net gain* in enrollments across all sections of the course.

Transfer of Funds (Facilitated by Provost Office)

At the conclusion of the annual audit:

- If approved sections were not added, funds will not be transferred.

- If approved sections were added and sufficient enrollments were secured (at least 50% of capacity), the Provost Office will transfer funds via Budget Amendment to the department's state account as *a one-time transfer in the current year and the 2nd subsequent year upon approval. Permanent funds are transferred (base budget transfer) for the 3rd year.* The Provost Office will initiate the transfer of funds. Funds will be transferred to account code 6010111.
- If approved sections were added, but the department was not able to secure sufficient enrollments for the course in the first year, funds will be transferred as a one-time payment. However, continued funding support will be contingent on the department securing sufficient enrollments in the course (typically, at least half the total capacity of the course) in the following year. Therefore, the department should carefully consider the decision to continue offering the added section beyond the first year.

Course Planning (Facilitated by College)

Departments approved for enrollment pressure funding need **not** submit another Enrollment Pressure Funding request in the subsequent year, provided:

- The request is for the same course AND
- The request is for the same section of the course AND
- The request is for a like-term (i.e. Fall 2015 and Fall 2016) AND
- The request was previously approved AND
- The previously approved seats/sections were added to the Schedule of Classes and made available for enrollment AND
- The previously approved sections/seats secured sufficient enrollments (at least 50% of capacity) AND
- The previously approved sections/yielded a net gain in enrollments

If ALL the items above are true, then departments may proceed in adding the previously approved section to the Schedule of Classes for the subsequent year.

If one or more of the above items is not true and the department requires funding support for the additional sections/seats, then the department will be required to submit a new Enrollment Pressure Funding Request to the Course Demand Committee. Otherwise, the department will be expected to fund the additional section via other funding sources.