|  |  |
| --- | --- |
| Logo  Description automatically generated | Academic Performance Solutions |

**Faculty Line Request Worksheet**

**Name:** Click or tap here to enter text.

**College Name:** Click or tap here to enter text.

**Department Name:** Click or tap here to enter text.

**Summary Trends**

Under the *Summary Trends* header in the Instructional Staff Capacity Planning dashboard, input the values shown in your institution’s APS site.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***Course Demand*** | | ***Section Capacity Utilization*** | | ***Instructional Staff Utilization*** | |
| **Attempted Credit Hours** | | **Seat Utilization and Class Size** | | **Median SCH Taught** | |
| Total  Click or tap here to enter text. | 3-Year Trend  Click or tap here to enter text. | Median Section Fill Rate  Click or tap here to enter text. | 3-Year Trend  Click or tap here to enter text. | Full-Time Instructors  Click or tap here to enter text. | 3-Year Trend  Click or tap here to enter text. |
|  | | Median Class Size  Click or tap here to enter text. | 3-Year Trend  Click or tap here to enter text. | Other Instructors  Click or tap here to enter text. | 3-Year Trend  Click or tap here to enter text. |

*The following questions will allow you to provide additional data points to add nuance to your evaluation. If you choose not to complete questions 1-4, please skip to the Reflection and Action Planning section (questions 5-6) to document your finding and recommendations.*

**[I] Attempted Student Credit Hours (SCH): How is Course Demand Changing?**

Use the first part of the dashboard to answer the following questions.

1. Use the **Coursework Broken Down by Growing or Shrinking Majors**report to view demand for the department.
   1. What percentage of coursework comes from shrinking vs. growing majors?
      1. % Coursework from Shrinking majors: Click or tap here to enter text.
      2. % Coursework from Growing majors: Click or tap here to enter text.

*If more SCH are coming from shrinking majors, then your rate of SCH growth may taper in future years, limiting your need for additional faculty. However, if more SCH are coming from growing majors, your SCH growth may accelerate, enhancing your need for additional instructional resources.*

**[II] Seat Utilization and Class Size: How Efficient Are Current Course Offerings?**

Use the second part of the dashboard to answer the following questions.

1. Use the **Consolidation Opportunities: Sections Below Recommended Range**reports and the **Expansion Opportunities: Sections Above Recommended Range** reports to identify consolidation and expansion opportunities by comparing fill rates and class sizes to benchmarks.

|  |  |  |
| --- | --- | --- |
|  | **Consolidation Opportunities**  **# of Underfilled Sections**   * <80% Fill Rate * Below benchmark class size | **Expansion Opportunities**  **# of Overfilled Sections**   * >90% Fill Rate * Above benchmark class size |
| **Fill Rate** | Click or tap here to enter text. | Click or tap here to enter text. |
| **Class Size** | Click or tap here to enter text. | Click or tap here to enter text. |

*More consolidation opportunities than expansion opportunities may indicate a need to reduce course and section offerings before adding additional instructional staff. More expansion opportunities may suggest a need for additional instructional staff to support student demand.*

**[III] Median SCH Taught: Do You Have the Right Instructional Capacity to Meet Course Demand?**

Use the third part of the dashboard to answer the following questions.

1. Use the**Distribution of Instructor Teaching Load Within Your Department** reports to view how much the department’s instructors are teaching and how it has changed over three years.

|  |  |  |  |
| --- | --- | --- | --- |
| **Instructor Type** | **Headcount** | **Median SCH Workload (Per Instructor)** | **Median SCH Workload (3-Year Trend)** |
| Tenured (FT) | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Tenure Track (FT) | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Non Tenure Track (FT) | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Other | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |

*Declining full-time instructor workloads suggest re-balancing needed load to existing staff before hiring additional instructors. However, increasing workloads, particularly those that are already high, supports a need for additional instructional staff.*

1. Use the **Comparison of Instructor Mix to Benchmark** report to compare the department’s instructor mix and teaching share to the cohort.  
   1. Is your instructor mix significantly different than the cohort for any of the instructor types?  
      Click or tap here to enter text.

*If you do need to hire additional instructional staff, this comparison may guide what type of instructor staff you may need.*

* 1. Is your teaching share significantly different than the cohort for any of the instructor types?  
     Click or tap here to enter text.  
       
     *If so, you may consider re-balancing the teaching load expectations to align with peers.*

**Reflection and Action Planning**

1. Which opportunities identified can better support the department’s instructional staff and students, as well as use resources more efficiently?  
   Click or tap here to enter text.
2. Is there a need for an additional faculty line(s) to support the department? Why?  
   Click or tap here to enter text.