**EMS Unit Budget Policy**

**NOTE: All unit budgets must be approved by the Head of School (or their delegate). Where budgets do not adhere to the Unit Budget Policy or casual support provided through the general principles of the workload model, the Head of School must also approve. If you seek a variation from the policy, then please discuss this with your Head of School before submitting the unit budget.**

**Small actual variations to the unit budgets are expected. Where final expenditure substantially exceeds the unit budget, the unit coordinator will be asked to discuss the variance with the Head of School. In the event that a substantial overspend cannot be justified, the unit coordinator may be asked to cover the additional expenses from their own funds.**

All Unit Coordinators within the Faculty of Engineering and Mathematical Sciences are required to submit unit budgets for each unit they are coordinating at the beginning of each year. The collection of unit budgets is designed to:

* Enable Heads of School/Department to ensure units are resourced appropriately and that academic workload and the provision of teaching support is equitable across the Faculty.
* Provide information for the generation of the Faculty budget that ensures teaching costs can be evaluated with all other expenditure in the allocation of resources across the Faculty.
* Allow for the reconciliation of budgeted versus actual expenditure for unit support.
* Record financial information to understand the true cost of delivering units and courses.
* Provide information that will help populate casual teaching load in the University-led Academic Workload Model (AWLM).

Several expectations underpin the Unit Budget Policy. These are set out below.

Teaching Academics

(Pro-rata if multiple academics are involved in the teaching of a unit)

* Units with an enrolment of less than 30, for which the unit coordinator/teaching academic is receiving workload, will not receive additional teaching support.
* The unit coordinator/teaching academic will deliver all lectures.
* The unit coordinator/teaching academic will deliver at least two hours of additional classes per week, for example, two 1-hour practical classes or one 2-hour laboratory (or equivalent) and complete any required in-semester marking for these classes.
* The unit coordinator/teaching academic will provide office hours for student consultation. All student consultation outside of practical classes and lab sessions will be performed by the unit coordinator/ teaching academic.
* The unit coordinator/teaching academic will mark the first 100 exam papers.

Facilitators and Lab Demonstrators

* Casual teaching staff are paid at the ORAA, ORAA (Hons Degree) or ORAA (PhD) rate.
* 1 hour of preparation time will be paid per original practical class (see Note at end of policy), to a maximum of 1 hour per week, per facilitator. The duration of the practical class (e.g. 1 hour, 2 hours) does not affect the amount of paid preparation time. Preparation time is paid regardless of whether the facilitator has delivered the class during a previous teaching period. A facilitator is not paid preparation for any repeat practical classes that they deliver.
* 1 hour of preparation time will be paid per original lab session, to a maximum of 1 hour per week, per lab demonstrator. The duration of the lab session (e.g. 1 hour, 2 hours) does not affect the amount of paid preparation time. Preparation time is paid regardless of whether the lab demonstrator has delivered the class during a previous teaching period. A lab demonstrator is not paid preparation for any repeat lab sessions that they deliver.
* \*Exams are marked at a rate of 12 exam-hours per marking hour i.e. 6 x 2-hour papers marked per hour.
* \*Submitted practical class assessment, in-class laboratory reports and simple reports are marked at an average rate of 10 per hour.
* \*1 hour per marking task can be provided for training casual staff in the use of marking keys and marking standards.
* Casual teaching staff cannot be reimbursed for the cost of transport/parking.

\*As marking varies greatly between units, an appropriate rate can be negotiated with the Head of School if the rates above are not suitable.

Other

* As per the teaching technicians cost recovery process, teaching support provided by technicians for class preparation and contact time need to be accounted for separately to general student assistance. See budget template.
* Entertainment and gratuities may not be included in unit budgets.

Note:

* Practical Class - usually a theory-based practice class.
* The unit coordinator/teaching academic is to provide all lesson plans and class material, including relevant solutions and marking keys for practical classes and lab sessions.