

Go/No Go Guidelines

Strategic Scheduling Task Force Amended Spring 2019

Introduction

Efficient course scheduling seeks to maximize enrollment and optimal utilization of institutional facilities. For example, an efficient course schedule has reasonably high course capacity rates and reduces the offering of unnecessary sections. An efficient course schedule incorporates the following best practices:

- *Schedule the fewest number of sections possible that will meet enrollment demand.*
- *Maximize the utilization of space; use larger classrooms for high enrollment classes and smaller classrooms for lower enrollment classes.*
- *Increase the capacity of in person or hybrid class sections to the number of seats available in the classroom when possible, unless there is a compelling pedagogical reason not to do so.*
- *Strive to achieve 75% or higher enrollment ratio in most classes.*
- *Consider adding additional sections if sections are closing early/rapidly due to high demand if space and faculty are available.*
- *Carefully review the class schedule every semester; as opposed to depending on “roll over.” Changing enrollment patterns necessitate regular review of the class schedule.*

Background

The go/no go process insures that classes meet minimum requirements related to efficiency at the beginning of term. There are multiple nuances that must be considered when making go/no go decisions related to class type, enrollment, tuition revenue and institutional expenditure. These considerations must be evaluated within the context of Scottsdale Community College’s mission as a publically supported community college committed to the upward mobility of the student body it serves.

Revenue and expenditure are an important consideration when making go/no go decisions but they are not the only consideration. Another important factor concerns the desire for SCC to maximize its course/section offerings and meet the demand of the student body. Offering an excess of low enrollment courses has an adverse impact on our ability to offer high enrollment/high demand courses because the total number of sections offered in a given term is finite due to budgetary limitations.

Credit Hours and Class Load

An important consideration is to differentiate between classes where the number of credit hours is greater or equal to the class load and classes where the number of credit hours is less than the class load. Generally, but not exclusively, classes in which the number of credit hours is greater or equal to the class load are lecture classes and classes in which the number of credit hours is less than the class load are labs.

A major consideration is the discrepancy between revenue generation and institutional expenditure contingent upon class type. Classes in which the number of credit hours is greater or equal to the class load have approximately equivalent revenue generation and expenditure when at least fifteen students are enrolled (see Appendix A). Classes in which the number of credit hours is less than the class load incur additional institutional expenditure and therefore require increased enrollment in order to have

approximately the same revenue generation and expenditure. Appendix B shows the number of students required to have approximately equivalent revenue generation and institutional expenditure using the most common credit hour and class load combos at SCC (for classes where credit hours is less than class load). Appendix C shows the number of class sections for courses where the number of credit hours is less than the class load in fall 2017. Appendix D shows the number of class sections for courses where the number of credit hours is greater or equal to the class load in fall 2017. Appendix E shows enrollment capacity by number of sections for courses where the number of credit hours is less than class load in fall 2017. Appendix F shows enrollment capacity by number of sections for courses where the number of credit hours is greater or equal to the class load in fall 2017.

Course Capacity/Percent Capacity

Traditionally, SCC has used an enrollment number of fifteen students enrolled in a section as a benchmark for go/no go decisions (as a general rule with some exceptions). It may be beneficial to provide some nuance in go/no go decision making. That is, using number of students or percent capacity maybe a better option providing the necessary flexibility. ***For this to be implemented properly a review of capacity by class would need to be conducted by division and department chairs that would ensure that capacity limits were consistent with room capacity unless pedagogical reasons exist to lower capacity (i.e. ENG IC; equipment limits in labs etc.).*** Appendix G shows course enrollment and capacity for spring 2018 by course, prefix, department and division.

Proposed Go/No Go Guidelines

*****These guidelines are meant to be interpreted from the institutional and divisional level first. That is, if the institutional and divisional level goals are being met then more leeway is provided at the departmental/program, prefix, and course/section level. If the goals at the institutional and departmental level are not being met then adjustments should be made at the departmental, prefix and course/section levels*****

Institutional: Goal: 85% capacity and Average Class Size = 22

Rational: The capacity rate at the institutional level should reflect an efficient course schedule overall. 85% capacity rate indicates both a high fill rate and the requisite number of classes to meet student demand. Average class size should also be relatively high at the institutional level.

Divisional: Goal: 75% - 90% capacity and Average Class Size = 20 - 30

Rational: The capacity rate and average class size at the divisional level should reflect an efficient course schedule overall but may vary by division dependent upon subject matter and pedagogical practices.

Departmental or Program: Goal: 75% - 90% capacity and Average Class Size = 20 - 30

Rational: The capacity rate and average class size at the departmental level should reflect an efficient course schedule overall but may vary by department dependent upon subject matter and pedagogical practices.

Prefix: Goal: 65% - 90% capacity or Average Class Size = 15 - 30

Rational: The capacity rate and average class size at the prefix level should reflect an efficient course schedule overall but may vary by prefix dependent upon subject matter, pedagogical practices, and number/type of labs.

Course and Section: Goal: 60% - 90% capacity or Average Class Size = 15 - 30

Rational: The capacity rate at the course level will vary by class. This variability is due to pedagogical practices, number/type of labs, and the subject matter. ***Although the capacity rate and average class size may vary, it is expected that the number of courses with lower capacity rates and low average class sizes would be held to a minimum.***

Note: Generally, capacity rates higher than 90% indicate student demand exceeds supply in aggregate. When capacity rates exceed 90% it is advised to analyze course supply and demand and discern whether or not additional sections need to be added.

Common Data Set

It may be beneficial for all involved to have a common data set in which to make go/no go decisions. This data set should include the course, number of sections, number of seats, number enrolled, remainder, and percent capacity. This data should be presented at the section, course, prefix, department, division, and institutional level. Our long term goal should be to build a dashboard that include these elements for everyone to use (DO IR is working on this). In the interim, the SCC Class Roster tool will be updated to better facilitate scheduling decision making.

Appendix A: Go/No Go Revenues and Costs

GO / NO GO REVENUES AND COSTS							
FTSE REVENUE (# students/15 * \$1,065) * # credits						ADJUNCT FACULTY COSTS	
# of	Credits					# Load Hours	\$1,025 Cost per Load Hour
Students	1	2	3	4	5		
1	\$71	\$142	\$213	\$284	\$355	0.25	\$256
2	\$142	\$284	\$426	\$568	\$710	0.50	\$513
3	\$213	\$426	\$639	\$852	\$1,065	0.75	\$769
4	\$284	\$568	\$852	\$1,136	\$1,420	1.00	\$1,025
5	\$355	\$710	\$1,065	\$1,420	\$1,775	1.25	\$1,281
6	\$426	\$852	\$1,278	\$1,704	\$2,130	1.50	\$1,538
7	\$497	\$994	\$1,491	\$1,988	\$2,485	1.75	\$1,794
8	\$568	\$1,136	\$1,704	\$2,272	\$2,840	2.00	\$2,050
9	\$639	\$1,278	\$1,917	\$2,556	\$3,195	2.25	\$2,306
10	\$710	\$1,420	\$2,130	\$2,840	\$3,550	2.50	\$2,563
11	\$781	\$1,562	\$2,343	\$3,124	\$3,905	2.75	\$2,819
12	\$852	\$1,704	\$2,556	\$3,408	\$4,260	3.00	\$3,075
13	\$923	\$1,846	\$2,769	\$3,692	\$4,615	3.25	\$3,331
14	\$994	\$1,988	\$2,982	\$3,976	\$4,970	3.50	\$3,588
15	\$1,065	\$2,130	\$3,195	\$4,260	\$5,325	3.75	\$3,844
16	\$1,136	\$2,272	\$3,408	\$4,544	\$5,680	4.00	\$4,100
17	\$1,207	\$2,414	\$3,621	\$4,828	\$6,035	4.25	\$4,356
18	\$1,278	\$2,556	\$3,834	\$5,112	\$6,390	4.50	\$4,613
19	\$1,349	\$2,698	\$4,047	\$5,396	\$6,745	4.75	\$4,869
20	\$1,420	\$2,840	\$4,260	\$5,680	\$7,100	5.00	\$5,125
21	\$1,491	\$2,982	\$4,473	\$5,964	\$7,455	5.25	\$5,381
22	\$1,562	\$3,124	\$4,686	\$6,248	\$7,810	5.50	\$5,638
23	\$1,633	\$3,266	\$4,899	\$6,532	\$8,165	5.75	\$5,894
24	\$1,704	\$3,408	\$5,112	\$6,816	\$8,520	6.00	\$6,150
25	\$1,775	\$3,550	\$5,325	\$7,100	\$8,875	6.25	\$6,406
26	\$1,846	\$3,692	\$5,538	\$7,384	\$9,230	6.50	\$6,663
27	\$1,917	\$3,834	\$5,751	\$7,668	\$9,585	6.75	\$6,919
28	\$1,988	\$3,976	\$5,964	\$7,952	\$9,940	7.00	\$7,175
29	\$2,059	\$4,118	\$6,177	\$8,236	\$10,295	7.25	\$7,431
30	\$2,130	\$4,260	\$6,390	\$8,520	\$10,650	7.50	\$7,688
31	\$2,201	\$4,402	\$6,603	\$8,804	\$11,005	7.75	\$7,944
32	\$2,272	\$4,544	\$6,816	\$9,088	\$11,360	8.00	\$8,200
33	\$2,343	\$4,686	\$7,029	\$9,372	\$11,715	8.25	\$8,456
34	\$2,414	\$4,828	\$7,242	\$9,656	\$12,070	8.50	\$8,713
35	\$2,485	\$4,970	\$7,455	\$9,940	\$12,425	8.75	\$8,969
36	\$2,556	\$5,112	\$7,668	\$10,224	\$12,780	9.00	\$9,225
37	\$2,627	\$5,254	\$7,881	\$10,508	\$13,135	9.25	\$9,481
38	\$2,698	\$5,396	\$8,094	\$10,792	\$13,490	9.50	\$9,738
39	\$2,769	\$5,538	\$8,307	\$11,076	\$13,845	9.75	\$9,994
40	\$2,840	\$5,680	\$8,520	\$11,360	\$14,200	10.00	\$10,250

Appendix B: Cost/Revenue by Credit Hours, Load and Number of Students Enrolled

Adjunct/Overload Cost				
# of students enrolled	Credits	Load	Cost	Revenue FTSE money
21.0	0.50	0.75	\$768.45	\$745.50
15.0	1.00	1.00	\$1,024.60	\$1,065.00
22.0	1.00	1.50	\$1,536.90	\$1,562.00
24.0	1.00	1.70	\$1,741.82	\$1,704.00
34.0	1.00	2.40	\$2,459.04	\$2,414.00
15.0	2.00	2.00	\$2,049.20	\$2,130.00
17.0	2.00	2.40	\$2,459.04	\$2,414.00
18.0	2.00	2.50	\$2,561.50	\$2,556.00
19.0	2.00	2.70	\$2,766.42	\$2,698.00
24.0	2.00	3.40	\$3,483.64	\$3,408.00
29.0	2.00	4.10	\$4,200.86	\$4,118.00
15.0	3.00	3.00	\$3,073.80	\$3,195.00
16.0	3.00	3.40	\$3,483.64	\$3,408.00
16.0	3.00	3.46	\$3,545.12	\$3,408.00
18.0	3.00	3.70	\$3,791.02	\$3,834.00
19.0	3.00	4.10	\$4,200.86	\$4,047.00
21.0	3.00	4.40	\$4,508.24	\$4,473.00
22.0	3.00	4.70	\$4,815.62	\$4,686.00
24.0	3.00	5.10	\$5,225.46	\$5,112.00
15.0	4.00	4.00	\$4,098.40	\$4,260.00
17.0	4.00	4.70	\$4,815.62	\$4,828.00
19.0	4.00	5.40	\$5,532.84	\$5,396.00
22.0	4.00	6.10	\$6,250.06	\$6,248.00
24.0	4.00	6.80	\$6,967.28	\$6,816.00
26.0	4.00	7.30	\$7,479.58	\$7,384.00
15.0	5.00	5.00	\$5,123.00	\$5,325.00
18.0	5.00	6.40	\$6,557.44	\$6,390.00

Appendix C: Classes (Credit < Load) Fall 2017 BT

Credit Hours	Class Load	# Sections
0	1.4	3
0	2.4	63
0.5	0.75	1
1	1.49	1
1	1.5	26
1	1.7	22
1	2.4	52
1	3.1	3
1	6	1
1	31.5	1
2	2.7	5
2	3.4	11
2	4.1	6
2	33	1
3	3.7	72
3	4.05	1
3	4.4	17
3	5.1	53
3	5.8	2
3	6.15	4
4	4.7	3
4	5.4	6
Total		361

Appendix D: Classes (Credit > or = Load) Fall 2017 BT

Credit Hours	Class Load	# Sections
0.5	0.5	6
1	0.25	3
1	0.5	1
1	0.75	2
1	1	20
2	0.25	1
2	0.5	1
2	2	20
3	0.25	1
3	0.5	1
3	0.75	2
3	1	1
3	1.25	2
3	2	1
3	3	606
4	3	36
4	4	63
5	5	26
8	0.25	1
9	5.5	3
9	6.5	1
9	8.5	1
Total		800

Appendix E: Enrollment Capacity by Number of Sections Fall 2017 (Credits < Load)

Enrollment Capacity	# Sections
1	1
6	2
7	1
8	2
9	1
10	5
12	2
13	1
14	5
15	49
16	11
18	45
19	2
20	57
21	1
22	15
23	6
24	49
25	15
26	28
27	2
28	27
30	13
31	1
32	2
35	1
40	4
45	1
50	2
70	1
75	2
80	1
90	1
100	3
300	1
400	1
Total	361

Appendix F: Enrollment Capacity by Number of Sections Fall 2017 (Credits > or = Load)

Enrollment Capacity	# Sections
1	2
5	4
9	1
10	9
15	17
18	36
20	64
22	42
23	7
24	138
25	204
26	26
27	1
28	80
29	2
30	67
32	28
34	4
35	18
36	3
38	1
40	24
44	3
48	7
50	5
60	2
63	1
65	1
70	3
72	2
80	2
81	1
86	1
90	3
95	2
100	1
Total	800

Appendix G: Course Enrollment and Capacity Spring 2018

Course Enrollment and Capacity*								
Spring 2018								
Division		# of Major Class Sections	Total # of Enrolled Students	Total Course Capacity	% of Capacity Filled	Average Class Size	Class Load	FTSE Week ending 2/4/2017
Department	Prefix							
Applied Science								
Applied Science	AJS	19	404	485	83.3%	21.3	57.0	80.4
	ARC	10	160	172	93.0%	16.0	51.0	27.2
	EQS	8	110	152	72.4%	13.8	27.9	21.6
	FOR	12	228	236	96.6%	19.0	31.8	30.4
	INT	15	295	368	80.2%	19.7	57.6	58.2
Division Total		64	1,197	1,413	84.7%	18.7	225.3	217.8
Business/CIS								
Business	ACC	17	457	551	82.9%	26.9	51.0	90.2
	GBS	13	321	407	78.9%	24.7	39.0	63.4
	IBS	1	15	30	50.0%	15.0	3.0	3.0
	MGT	3	64	92	69.6%	21.3	9.0	12.4
	MKT	5	81	151	53.6%	16.2	15.7	15.8
Department Total		39	938	1,231	76.2%	24.1	117.7	184.8
CIS	BPC	9	173	242	71.5%	19.2	32.8	34.4
	CIS	35	719	931	77.2%	20.5	129.5	142.2
Department Total		44	892	1,173	76.0%	20.3	162.3	176.6
Division Total		83	1,830	2,404	76.1%	22.0	280.0	361.4

Counseling/Personal Development

Counsel	CPD	11	199	238	83.6%	18.1	32.0	38.3
Division Total		11	199	238	83.6%	18.1	32.0	38.3

English, World Languages, and Journalism

English	CRE	10	203	212	95.8%	20.3	30.0	40.4
	CRW	6	89	126	70.6%	14.8	18.0	13.6
	ENG	70	1,425	1,552	91.8%	20.4	210.0	270.4
	ENH	7	100	144	69.4%	14.3	21.0	20.0
	JRN	1	22	24	91.7%	22.0	4.4	4.2
	RDG	6	96	122	78.7%	16.0	18.0	19.0
Department Total		100	1,935	2,180	88.8%	19.4	301.4	367.6
World Languages	ITA	2	56	64	87.5%	28.0	8.0	6.9
	SLG	2	24	40	60.0%	12.0	8.0	5.9
	SPA	10	188	216	87.0%	18.8	38.0	41.5
Department Total		14	268	320	83.8%	19.1	54.0	54.3
Division Total		114	2,203	2,500	88.1%	19.3	355.4	421.9

Fine Arts

Art	ARH	6	129	185	69.7%	21.5	18.0	25.2
	ART	32	574	618	92.9%	17.9	151.3	68.7
Department Total		38	703	803	87.5%	18.5	169.3	93.9
Comm & Humanities	COM	31	678	758	89.4%	21.9	93.0	133.8
	HUM	16	303	370	81.9%	18.9	48.0	54.0
Department Total		47	981	1,128	87.0%	20.5	141.0	187.8
	TCM	37	652	778	83.8%	17.6	136.2	126.8

SCC School of Film & Theatre	THE	2	33	39	84.6%	16.5	6.0	6.6
	THF	3	44	46	95.7%	14.7	11.1	8.6
	THP	8	107	152	70.4%	13.4	28.6	18.0
Department Total		50	836	1,015	82.4%	16.7	181.9	160.0
Music	MHL	10	226	268	84.3%	22.6	30.0	45.0
	MTC	11	145	220	65.9%	13.2	24.8	22.7
	MUC	14	200	301	66.4%	14.3	43.1	29.5
	MUP	27	312	785	39.7%	11.6	51.6	19.4
Department Total		62	883	1,574	56.1%	14.2	149.5	116.5
Division Total		197	3,403	4,520	75.3%	17.3	641.7	558.3

Health Sciences

Health Sci	HCR	1	17	20	85.0%	17.0	4.0	4.5
	NCE	4	160	318	50.3%	40.0	3.5	4.5
	NUR	16	642	830	77.3%	40.1	355.4	175.1
Division Total		21	819	1,168	70.1%	39.0	362.9	184.1

Health, Physical Education, Recreation, Dance

HPERD	DAH	3	60	75	80.0%	20.0	9.0	12.0
	DAN	19	326	300	108.7%	17.2	50.4	19.1
	EXS	7	134	216	62.0%	19.1	26.8	26.8
	FON	15	269	396	67.9%	17.9	49.0	44.2
	HES	5	92	155	59.4%	18.4	21.0	17.8
	PED	17	254	438	58.0%	14.9	37.6	18.9
	REC	4	58	116	50.0%	14.5	16.5	11.2

	SSH	1	17	30	56.7%	17.0	3.0	3.4
	WED	3	30	80	37.5%	10.0	5.0	3.5
Division Total**		74	1,240	1,806	68.7%	16.8	218.2	156.9

**Hospitality/Tourism/Culinary
Arts**

HTCA	CUL	13	231	254	90.9%	17.8	40.6	39.4
	HRM	19	351	515	68.2%	18.5	57.7	69.6
Division Total		32	582	769	75.7%	18.2	98.3	109.0

Mathematics

Mathematics	CSC	6	163	182	89.6%	27.2	18.4	39.2
	ECE	5	85	124	68.5%	17.0	15.3	10.2
	MAT	93	2,116	2,402	88.1%	22.8	361.0	543.0
Division Total		104	2,364	2,708	87.3%	22.7	394.7	592.4

Natural Sciences

Life Science	BIO	74	1,773	2,056	86.2%	24.0	197.7	234.1
Department Total		74	1,773	2,056	86.2%	24.0	197.7	234.1
Physical Sciences	AST	7	134	210	63.8%	19.1	19.2	18.3
	CHM	25	713	887	80.4%	28.5	70.4	96.5
	GLG	12	244	271	90.0%	20.3	32.4	33.7
	PHY	16	346	384	90.1%	21.6	43.2	45.3
Department Total		60	1,437	1,752	82.0%	24.0	165.2	193.8
Division Total		134	3,210	3,808	84.3%	24.0	362.9	427.9

Social/Behavioral Sciences

Behavioral Sciences	AIS	1	10	25	40.0%	10.0	3.0	2.0
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	ASB	3	78	85	91.8%	26.0	9.0	15.6
	ASM	3	76	78	97.4%	25.3	14.1	18.1
	POS	2	47	50	94.0%	23.5	6.0	9.4
	PSY	28	651	694	93.8%	23.3	83.4	125.7
	SOC	11	211	275	76.7%	19.2	33.0	41.8
Department Total		48	1,073	1,207	88.9%	22.4	148.5	212.7
Social Sciences	CFS	1	14	15	93.3%	14.0	1.0	0.2
	ECH	1	17	25	68.0%	17.0	3.0	3.4
	ECN	11	265	275	96.4%	24.1	33.0	51.8
	EDU	9	146	220	66.4%	16.2	27.0	22.6
	GCU	1	11	25	44.0%	11.0	3.0	2.2
	GPH	6	100	125	80.0%	16.7	16.2	13.3
	HIS	10	191	250	76.4%	19.1	30.0	32.8
	PHI	9	149	215	69.3%	16.6	27.0	29.6
	REL	4	80	100	80.0%	20.0	12.0	15.8
Department Total		52	973	1,250	77.8%	18.7	152.2	171.7
Division Total		100	2,046	2,457	83.3%	20.5	300.7	384.4
College Total		934	19,093	23,791	80.3%	20.4	3234.8	3452.4

* Courses are counted by Major Class and so combined sections are counted only once. Does not include dual enrollment, field based, fitness center, fitness for life, independent study, private lessons, special projects, internships, service learning, or cooperative education.