

Maximizing the Course Schedule

Success Starts Here
2017 Scheduling Conference

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Fall 2012 = 34 classes

Fall 2016 = 80 classes

- How do you manage explosive growth?
- How many classes/semester?
- How many sections/class?
- Separate question – how do you staff this!

Modeling need/growth

- We used real admissions data from Fall 07-11
- We added reasonable number that transferred in each Spring
- We used past progression rates to calculate So, Jr, Sr for each year.
- We used 4, 5, and 6 yr grad rates to calculate #'s of Sr
- The sum closely matched our total population

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
#UH Freshman	110	110	97	94	94	64
#UH Sophmores		102	106	96	95	107
#UH Juniors			97	101	91	91
#UH Seniors 4yr				93	97	88
#UH Seniors 5yr					49	52
#UH Seniors 6yr						15
#UH Seniors 7yr						
#non-UH DH						2
(all seniors + DH)						
Model Total						419
Actual Total						399

Determining class needs

- All incoming Freshmen take HON 100, 101, 105
- We estimated that 40% of our students need HON102
- All sophomores take HON 110, 115
- We estimated that 40% of our students need HON181 and 20% need HON182
- We assigned 7.5% to HON 125
- We assigned 25, 10, 7.5, 30, and 13% to HON201-205
- We assigned two HON400 classes to all Jr
- We assigned additional HON400 classes to all Sr
- These produce total # of seat estimates for each class

MODEL NUMBERS/RESULTS				
course #	Semester ?	cap	13-14 # sections	Total seats
100	F, S	16	8	128
101	F,S	18	8	144
102	F,S	24	2	48
105	F	24	6	144
110	F,S,Su	24	5	120
111	F	24	1	24
112	F	24	1	24
115	F,S,Su	24	4	96
125	S	24	1	24
181	F	24	1	24
182	S	24	1	24
201	F	24	1	24
202	F	24	1	24
203	S	24	1	24
204	F	24	1	24
205	S	24	1	24
400's	F,S,Su	16	26	416
			69	1336

Calculating sections

- We took total seat numbers and divided by class enrollment caps = # of sections needed/class
- I rounded off the number of sections needed
- Then used the # of sections times the caps to calculate total actual seats
- We compare these to actual numbers
 - These may vary because we may not have faculty to teach as many sections as we would like
 - It helps us know where unmet demand is occurring

ACTUAL NUMBERS OF CLASSES/SEATS				
course #	Semester ?	cap	13-14 # sections	Total seats
100	F, S	18	8	160
101	F,S	20	8	160
102	F,S	24	2	48
105	F	22	6	144
110	F,S,Su	20	5	120
111	F	24	1	24
112	F	24	1	24
115	F,S,Su	20	4	96
125	S	24	1	24
181	F	24	1	20
182	S	24	1	20
201	F	24	1	24
202	F	24	1	24
203	S	24	1	24
204	F	24	1	24
205	S	24	1	24
400's	F,S,Su	16	26	416
			69	1376

Modeling future years

- We use our admissions info/targets to predict future growth
- These provided guidance on future needs

Our original model

							111% growth	20% growth	15% growth	15% growth	10% growth	10% growth	5% growth
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
#UH Freshman	110	110	97	94	94	64	135	170	204	242	274	310	333
#UH Sophmores		102	106	96	95	107	80	138	170	201	237	267	300
#UH Juniors			97	101	91	91	102	76	131	162	191	225	254
#UH Seniors 4yr				93	97	88	87	98	73	125	155	184	216
#UH Seniors 5yr					49	52	48	49	59	46	70	86	101
#UH Seniors 6yr						15	15	17	27	24	24	28	31
#UH Seniors 7yr							4	7	17	13	16	14	14
#non-UH DH						2	10	12	14	17	18	20	21
(all seniors + DH)							165	182	190	225	284	331	383
Model Total						419	481	558	678	817	970	1119	1256

Modifications

							111% growth	36% growth	29% growth	21% growth	0% growth	0% growth	0% growth	0% growth
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
#UH Freshman	110	110	87	84	84	54	135	186	252	298	298	298	298	298
(transfers)			10	10	10	10	10	18	20	28	28	28	28	28
Total 1st year			97	94	94	64	145	204	272	326	326	326	326	326
#UH Sophmores		102	112	91	88	88	60	144	193	209	252	252	252	252
#UH Juniors			97	107	86	84	84	57	136	169	184	221	221	221
#UH Seniors 4yr				93	102	83	80	80	55	131	163	177	212	212
#UH Seniors 5yr					49	57	47	51	51	38	89	105	98	120
#UH Seniors 6yr						56	18	23	23	21	46	46	18	25
#UH Seniors 7yr							6	19	19	17	37	37	14	20
#non-UH RH							10	4	5	8	9	10	10	11
(all seniors + RH)							161	177	152	215	343	374	353	388
Model Total							440	581	753	919	1105	1173	1152	1187
Actual Total						433	480	565	735	902				

Why might you think about doing this?

- Predictive capability
- Has allowed nearly 100% enrollment management
 - Greg's comments
- Your Advising Centers have the data; use it
- It's not hard
- Easy to update changing student body profiles
- We're willing to help you get started if you want