



## **2023 Best Practices Submission**

### **Presentation Title:**

Moneyball: The Art of Class Schedule Optimization

### **Presenters:**

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### **Presentation Description:**

A business perspective on how class schedule utilization can provide revenue generation and cost efficiencies. We will demo a tool created within Excel at SKYCTC to review historical trends and provide insight on opportunities to optimize.

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### **Statement of the Problem:**

In addition to enrollment trending backwards, SKYCTC identified that the cost of instruction has continued to increase year over year. These two factors decrease the margin and put pressure on institutional budgets.

### **Identify the Solution:**

SKYCTC reviewed historical and current trends of enrollment patterns, class offerings, instructional resources, etc. with a business point of view as opposed to the traditional educational mindset. An interactive dashboard tool in excel was developed to visualize and understand the trends as well as the impacts that a variety of factors have on these trends.

**Implementation Timeline:**

1. Review of Class Offerings
2. Review of Enrollment Trends
3. Review of Instructor Utilization
4. Review of Facility Utilization
5. Identify patterns that exist and opportunities for improvement
6. Plan and implement Strategic Adjustments
7. Repeat

**Benefits & Retrospect:**

This business perspective will demonstrate how additional revenues can be generated without adding any additional costs.