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Unit Name: CE Business Operations

1.

What improvements have been planned/implemented:

An effort to enhance and expand marketing communication strategies is currently underway within the Continuing Education Division.

2.

How did you decide that these improvements would benefit your unit or what weakness is the unit trying to improve:

The Continuing Education Division is focused on driving participation rates across all prospective learner groups, therefore a review of existing marketing communications strategies and the development of appropriate new strategies for attracting both students and corporate training clients in our service area was necessary.

3.

Measures: what measures are going to be used to determine if the improvements were successful.

Student enrollments and corporate training contracts are the primary metrics that will be used to determine the success of our marketing communication enhancement and expansion efforts.

3a. Baseline data: the data used to determine improvements were needed

The Division monitors monthly revenue and expenses, as well as student enrollments, across all program areas. These data have shown some increases and some decreases over the years.

3b. Target goals: the data that shows your improvements have achieved your goals

The Division has established the following performance goals for each program area:

- Business Assessment Center – achieve break-even status in FY 2012/13 with respect to profit
- Corporate Training Solutions – increase direct-funded, versus grant-funded, training projects in FY 2012/13
- Teaching & Learning Center – return to profitability through new programming
- Workforce Education Center – increase profitability 15% in FY 2012/13 through new and expanded programming
- Community Programs – increase profitability 15% in FY 2012/13 through new and expanded programming

3c. Current data: where you are currently in reaching your target

Profit and student enrollments are stable across the Workforce Education Center and Community Programs areas. Direct-funded training projects are increasing within the Corporate Training Solutions area. Both the Business Assessment Center and Teaching & Learning

Center areas have not yet achieved break-even or better status.

Narrative:

The effort to enhance and expand marketing communications strategies within the Continuing Education Division is currently underway, with certain improved or new initiatives having already been launched in FY 2012. These improved or new efforts include the development of a completely new website for the Continuing Education Division, new strategies for target-mailing Division course schedules and program announcements, as well as significant effort around reaching new corporate training clients, with over 75 prospective client meetings held in the past year.