

## Columbus State University

### Part 1: Division Philosophy:

# Continuing Education 2005-2006

Elizabeth Bradley Turner Center, Rankin Arts Center, Testing Center, American Language Program, Music Conservatory, Columbus Ballet Conservatory

*Continuing Education Mission:* Continuing Education, a division of Columbus State University, exists to provide educational opportunities that meet the career development and aesthetic needs of our region. Continuing Education extends the benefits of academic excellence to the community by offering innovative, high quality, flexible programs designed to enrich the quality of life and promote economic and cultural development for all people. Using the strengths and distinctive mission of Columbus State University as a guide, the division will plan and coordinate programs which will meet the following goals:

#### Goals:

1. To develop innovative programs, which will serve the diverse and changing needs of the region;
2. To plan and coordinate programs which will foster an appreciation for the cultural diversity of the region;
3. To conduct activities which are responsive to the social, vocational, intellectual, and aesthetic needs and interests of the residents of the region;
4. To cooperate with the academic units of the university to extend the opportunities for higher education beyond the university campus;
5. To offer licensure and certification programs in collaboration with industry and professional organizations;
6. To develop plans in cooperation with public and private agencies, businesses, and industries of the region;
7. To provide programs which will serve the economic development needs of our region and, to manage the resources of the division to achieve the highest level or program quality for the largest number of participants.

COLUMBUS STATE UNIVERSITY  
**(COLLEGE OR DIVISION)**  
 FY 2005 STRATEGIC PLANNING ASSESSMENT: LEVEL 2 PLANS

Goal*		Planning Initiative	Assessment of Results
Institutional	Unit		
4	2,3	Testing Center – Work with the Office of Public Relations and Enrollment Services to improve marketing of services to constituents.	The Testing Center created and has distributed a brochure that is distributed to CSU students at new student orientation. The Director of the Testing Center makes presentations at orientation and works closely with the newly created Advising Center on CSU campus. The Testing Center administered approximately 7,667 tests in FY 05. This was a 20% increase over FY 04. Revenue also increased to \$83,126.48, an 18% increase over FY 04.
4,9	1 – 7	Implement the 8-stage assessment model for identifying customer needs, targeting market segments, developing programs for new existing markets.	Needs assessment (8-stage model) is continuing to be developed and used by Continuing Education Sales personnel. Two new programs were developed and offered in FY 05. This initiative is ongoing.
4	3	Improve professionalism and effectiveness in order to achieve better recognition within the University, community and the region	Through attrition, reclassified a job and hired a Marketing Coordinator to assist with all printed and web information. Hired a consultant to assist with the look of CE marketing materials. Rental brochure has been updated and is being distributed using a systematic process for follow-up. This initiative continues to be ongoing.
3	1 – 7	Launch the Cunningham Sales and Leadership Institute by focusing with priority on contract business and continuing education classes	N/A. Institute responsibility assigned to Carmen Cavezza, January 2005.

\* Institutional Goals were established in the University Strategic Plan. Unit Goal addresses the Institutional Goal.

COLUMBUS STATE UNIVERSITY  
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 FY 2006 LEVEL 2 PLAN

Goal*		Planning Initiative	Cost	Planned Impact
Institutional	Unit			
1, 5	7	Research, propose, and build an incentive plan for Continuing Education staff.	\$20,000	Motivate employees to meet the financial goals established for CE.
1, 6,	1,7	Update PA system in Founder's Hall to improve sound system with wireless microphones.	\$1200	Improve offerings to rental/testing and adult students/clients.
2,	2	Improve flooring in room 119 to improve space and learning environment.	\$3000-\$4000	Improve learning environment for adult learners.
5	1,2,7	Research, evaluate, and improve traffic pattern/parking for students with disabilities to improve access to Turner Center	\$10,000-\$12,000	Improve access to building for older adults and disabled individuals.
4, 5,6,	1,2,6	Install 6 new computers and purchase software for computer labs to improve outreach opportunities for American and international students.	\$20,000	Allow for larger constituents of the Plaza Comunitaria and CE/Music Conservatory computer classes.
4,	1,2,3,7	Improve professionalism and effectiveness in order to achieve better recognition within the University, community and the region	\$30,000 including benefits	Improve front desk customer service to students and customers by reducing number of CSU student assistants and replacing those salaries with a professional employee responsible for night management of the building and registration of students.
4, 6	1,2,3	Implement AceWeb and new web site for all areas.	N/A	Improve professionalism and registration process for on-line students.
1,	1,2,7	Obtain stage system and additional flooring for rental events.	\$7,000	Improve income for rental events.
4,5,6	1,2,6	Install/implement computer lab for Testing Center	\$40,000	Improve offerings and service to CSU students.

\* Institutional Goals were established in the University Strategic Plan. Unit Goal addresses the Institutional Goal.

## Executive Summary

Continuing Education (CE) is serving its constituents by reaching into the community through the Elizabeth Bradley Turner Center, the Rankin Arts Center, the American English Program, the Music Conservatory, and the Ballet Conservatory. During 2004-05, the continuing education staff met monthly to insure that all stakeholders knew the mission of Continuing Education and what the expectations were for revenue and expenses. The mission statement was updated and improved to better reflect the current mission of CE.

While the following table shows a decrease in participation in CE courses, the second table shows an increase in revenue for several CE units with a net income of \$29,626.84 for all units as of April 2005.

Table 1: Comparison of Continuing Education enrollment, programs and participant hours

	Summer 2003	Summer 2004	Fall 2003	Fall 2004	Winter 2004	Winter 2005
Number of Programs	146	96	181	131	179	151
Number of Participants	1775	1380	2674	2188	2250	1742
Total Participant Hours	19,977.75	19,930.75	35,947.25	35,609.00	20,795.75	24,011.50
CEUs	1997.78	1993.08	3594.73	3560.90	2079.58	2401.15

Table 2: Continuing Education Financial Information FY 2004 YTD to April FY 2005

	FY-end 2004 Revenue Realized	FY-end 2004 Expenditures and Encumbrances	FY-end 2004 Balance	FY 2005 as of April 30, 2005 Revenue Realized	FY 2005 as of April 30, 2005 Expenditures only	FY 2005 as of April 30, 2005 Balance
American English Program	\$89,239.60	\$67,107.09	\$22,132.51	\$95,706.68	\$70,781.84	\$24,924.84
Continuing Education (Turner Center)	\$532,005.58	\$565,256.56	(\$33,250.98)	\$253,998.68	\$274,624.23	(\$20,625.55)
Music Conservatory	\$127,466.67	\$137,615.57	(\$10,148.90)	\$141,568.00	\$136,348.49	\$5,219.51
Rankin Arts Center	\$115,667.25	\$206,027.05	(\$90,359.80)	\$152,609.86	\$196,370.76	(\$43,760.90)
Testing Center	\$82,268.68	\$36,688.26	\$45,580.42	\$83,126.48	\$19,157.54	\$63,968.94
NET			(\$66,046.76) as if June 2004			\$29,726.84 as of April 2005

### Marketing Coordinator

In order to improve enrollment in courses and recognition throughout the region, the staff agreed that the hiring of a Marketing Coordinator would be a significant improvement. Through attrition, a job was reclassified and a Marketing Coordinator was hired. This additional resource has proven to be a great asset in all aspects of Continuing Education at all locations. This person is responsible for the CE catalog, all marketing collateral, website content and design, presentations at PTA's, presentations at events like RiverFest, Fort Benning Luau, Arts

in the Park, Arts on the River, and more. The marketing coordinator is the liaison at the Advertising Federation of Columbus and has agreed to serve on the board in 2005-06.

In addition to all course marketing materials, a rental brochure has been updated and is being distributed using a systematic process for follow-up in order to engage more clients to hold their events at CSU.

#### Outreach

CE has continued to build collaborations within CSU and also outside of CSU. We have co-listed one pilot class with CSU Theatre to bring Ballet to CSU Theatre majors as well as CE students. We are now offering a Paralegal program in collaboration with the Political Science department. We are also partnering with the Centers of Excellence to meet the newly instituted regulations on Child Development courses.

In the international arena, CSU Continuing Education is going to be one of two initial sites in Columbus to house the computer labs for the Plaza Comunitaria, a partnership with the Mexican government to bring on-line classes to serve the Latino population. Representatives from the American English Program were instrumental in bringing 17 families from Columbia to study English as a second language. These families' members are being immersed in the American culture and will be studying at CSU and in the public school system for six months. These are just some of the examples of how CE is reaching out to other entities to align and form partnerships.

#### Rental Business

The rental business at the Elizabeth Bradley Turner Center generated a net income of \$39,715.64 as of April 30, 2005. Revenue earned was \$77,441.05 while expenses were \$37,725.41.