

Correspondence

Enrollment

Goal Description:

To increase the number of students enrolled in correspondence classes.

RELATED ITEMS/ELEMENTS-----

RELATED ITEM LEVEL 1

Marketing

Performance Objective Description:

To increase enrollment by 3%.

RELATED ITEM LEVEL 2

Registration Numbers

KPI Description:

By looking at our registration numbers, we will be able to see if our enrollment decreased or increased for this fiscal year.Registration Numbers

Results Description:

After reviewing Correspondence Application for FY'2015 and comparing them to FY'2016; it was noticed that we did not meet the 3% increase in enrollment. In FY'2015 we had a total of 379 students register for a Correspondence Course and this fiscal year, FY'16, we only had 249 students; therefore, our registration dropped by 34%. After reviewing this data, the cause that stick out more than anything was our inability to market to students as we have done in the past due to not wanting to hinder the enrollment numbers in SHSU Online.

RELATED ITEM LEVEL 3

Correspondence Enrollment Report

Action Description:

Each month run a report to look at the number of students who have registered for a Correspondence Course. By doing this, we can see the spikes in enrollment and ensure we are moving toward registering students to ensure we meet out budget.

RELATED ITEM LEVEL 3

Correspondence Flyers

Action Description:

Provide the Advisement Center with copies of our Correspondence Course Sheets to share with students during advisement.

RELATED ITEM LEVEL 3

Sandwich Board

Action Description:

Place sandwich boards around campus to inform students about Correspondence Opportunities.

Meet Revenue - \$280,000

Goal Description:

Correspondence is a self-staining entity; therefore, we must meet our budget each year.

RELATED ITEMS/ELEMENTS-----

RELATED ITEM LEVEL 1

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RELATED ITEM LEVEL 1

Meeting Budget

Performance Objective Description:

For Correspondence to meet budget, we must ensure that we keep our expenses low and ensure we have the required number of students taking courses.

RELATED ITEM LEVEL 2

Expenditures & Revenue Reporting

KPI Description:

- Ensure that we lower our O&M expenses, by purchasing only what we need to operate in the black.
- Ensure that marketing objectives yield an increase in enrollments; Correspondence budge is tied to the number of enrollments.

Results Description:

As of 07/21/2016 Correspondence has earned \$165,803.80 of its proposed budget; however, due to salary savings this fiscal year of \$115,704.39 and cutting spending to \$88,847.61, Correspondence has net revenue of \$76,956.19. Once the deficit fund balance of \$19,000 is paid, Correspondence will have a net fund balance of \$57,956.19.

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RELATED ITEM LEVEL 3

Correspondence Revenue Reports

Action Description:

Run monthly Correspondence Revenue Reports utilizing Banner and Cognos to ensure we keeping positive balances.

RELATED ITEM LEVEL 2

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Student Course & Instructor Evaluation

Goal Description:

Starting FY 2015, we want to implement a process for students to evaluate their experiences with their correspondence course. This will allow for our office to ensure that the courses are designed in a way to meet the needs of our students. Furthermore, it will also alert us to courses been outdated and in need of revision.

Update to Previous Cycle's Plan for Continuous Improvement

Previous Cycle's Plan For Continuous Improvement (Do Not Modify):

To improve for FY'2016, we are looking at not replacing employees that retired in FY'15. Also, we are going to continue with our marketing efforts; however, we realize that marketing in the mall area will not be possible since our department has lost two individuals that we are not replacing. By cutting the budget for salary amounts in 2016, we will be able to save a substantial amount of funding. Understanding that we will not have a full staff for FY'2016, we will still utilize different strategies for marketing: using sandwich boards to get information to students; yard signs that can be placed all over campus for students to obtain the information; marketing on Channel 7; targeted mass emails; and placing information packets across campus. With these combined efforts, we should have no problem meeting our budgetary obligation.

In FY'2016, we are also preparing for the termination of Nell; therefore our registration processes will probably change depending on the new software program IT purchases for Correspondence.

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Update of Progress to the Previous Cycle's PCI:

In FY'2016, we did not replace 3 employees who retired; however, the marketing efforts that work for us in FY'2015 had to be halted, because there was a fear that students would choose Correspondence Coursework over a SHSU Online course, potentially hindering the revenue in that division. We did continue marketing on the closed circuit TV's in each of the colleges. With cutting our expenditures and salary saving, FY'2016 proved to be a profitable fiscal year for Correspondence. Due to Nell becoming obsolete, we have begun the process of removing Correspondence from Nell and ensuring the proper programs will be available in Banner to ensure Correspondence will have a smooth transition.

Continuous Improvement

Closing Summary:

In FY'2016, we did not replace 3 employees who retired; however, the marketing efforts that work for us in FY'2015 had to be halted, because there was a fear that students would choose Correspondence Coursework over a SHSU Online course, potentially hindering the revenue in that division. We did continue marketing on the closed circuit TV's in each of the colleges. With cutting our expenditures and salary saving, FY'2016 proved to be a profitable fiscal year for Correspondence. Due to Nell becoming obsolete, we have begun the process of removing Correspondence from Nell and ensuring the proper programs will be available in Banner to ensure Correspondence will have a smooth transition.

The goal for FY'2017 is to once again start marketing to our students on campus and have visibility during freshman orientation for the students and their parents. We are looking to monitor in Correspondence Course Completions and students overall experience in their Correspondence Courses in FY'2017. Additionally, we will continue cut expenditures and monitor enrollments to ensure we are having a profitable fiscal year.