

| MARKETING BUDGET: MARCH THROUGH JUNE 2011 | | | | | | |
|---|-------------------|--------------------------|--------------|---------------------|---------------|---------------|
| | Community Schools | Adult Centers (GED/ESOL) | Tech Centers | Workforce Education | Totals | |
| Billboards: CBS Outdoor | \$ - | \$ - | \$ - | \$ 23,750.00 | \$ 23,750.00 | \$ 23,750.00 |
| Online Display: Omni | | | \$ 7,500.00 | \$ 7,500.00 | \$ 15,000.00 | \$ 15,000.00 |
| Search_Engine Marketing & Retargeting: Omni | \$ 12,500.00 | \$ - | \$ 12,500.00 | \$ 6,250.00 | \$ 31,250.00 | \$ 31,250.00 |
| Texting: Omni | \$ - | \$ - | \$ 7,500.00 | \$ - | \$ 7,500.00 | \$ 7,500.00 |
| Social Media Management | \$ - | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ 6,000.00 |
| Radio: WEDR | \$ 18,000.00 | \$ 6,000.00 | \$ 20,000.00 | \$ 4,800.00 | \$ 48,800.00 | \$ 48,800.00 |
| Radio: WPOW | | | \$ 20,000.00 | | \$ 20,000.00 | \$ 20,000.00 |
| Radio: WRMA | \$ 2,800.00 | \$ 6,400.00 | \$ - | \$ 2,800.00 | \$ 12,000.00 | \$ 12,000.00 |
| Radio: WLQY | \$ 2,400.00 | \$ 1,600.00 | | \$ 2,400.00 | \$ 6,400.00 | \$ 6,400.00 |
| Direct Mail: Sun Sentinel | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TV: Gen TV ("Mega") | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Website Maintenance: Omni | \$ - | \$ - | \$ 20,000.00 | \$ - | \$ 20,000.00 | \$ 20,000.00 |
| Production Services: Omni | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 35,700.00 | \$ 14,000.00 | \$ 73,500.00 | \$ 67,500.00 | \$ 190,700.00 | \$ 190,700.00 |

**CTACE POSTSECONDARY TECHNICAL, ADULT GENERAL AND COMMUNITY EDUCATION
ENROLLMENT AND COMPLETION POINT CODE (PCP) REPORT
2006-07 THROUGH 2009-10**

| Program Category | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|--|--|--|---|---|
| Workforce Education (Includes PSAV Certificate, Applied Technology Diploma, Apprenticeship and Adult General Education Programs) | 161,737 Students Enrolled | 168,778 Students Enrolled | 124,974* Students Enrolled (*July 1, 2008 through May 26, 2009) | 123,372* Students Enrolled (*July 1, 2009 through May 27, 2010) |
| Occupational Completion Points (OCP's) | 42,906 (OCP's Awarded for completion/performance) | 43,169 (OCP's Awarded for completion/performance) | 20,380 (OCP's Awarded for completion/performance) | 37,041 (*CPC's Awarded for completion/performance) |
| Community Education/Fee Support | 24,070 Students Enrolled | 24,083 Students Enrolled | 16,826* Students Enrolled (July 1, 2008 through May 26, 2009) | 10,155 Students Enrolled (July 1, 2009 through May 27, 2010) |

Data Source: ETS Workforce Education Information Management System

*CPC (Completion Point Code) is the new term replacing OCP (Occupational Completion Point). CPC's include Occupational Completion Point in Career and Technical programs, and Literacy Completion Point (LCP) in Adult Education programs.