

Division of the Arts Unit Plan 2008/2009

Section II: Data Elements to Inform Planning.

**I. FIVE-YEAR ENROLLMENT HISTORY AND TRENDS
BY DEPARTMENTS**

Sections							Registrations					
No Coll Now	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
Art & Applied Design	267	264	274	303	273	-9.9%	4578	4588	4847	5060	5148	1.7%
Music, Dance & Theatre Arts	259	268	302	314	298	-5.1%	4658	4290	4375	4211	4076	-3.2%

Credits							FTE					
No Coll Now	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
Art & Applied Design	13565	13639	14413	15167	15481	2.1%	468.8	464.9	492.4	515.2	519.9	0.9%
Music, Dance & Theatre Arts	11449	10395	10685	10436	9999	-4.2%	346.3	318.7	317.5	313.4	301.8	-3.7%

BY SUBJECT AREAS

Sections								Registrations					
	Subj	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
Art&ApD	ART	207	216	225	248	218	-12.1%	3693	3716	3991	4161	4247	2.1%
Art&ApD	AUD	3	3	3	3	2	-33.3%	68	57	62	65	43	-33.8%
Art&ApD	BVDP	7						35					
Art&ApD	FA	12	9	14	12	14	16.7%	279	327	394	332	404	21.7%
Art&ApD	GD	3	3	1	1	1	0.0%	106	75	41	35	41	17.1%
Art&ApD	J	7	7	6	11	10	-9.1%	77	77	84	152	128	-15.8%
Art&ApD	MDP	13	11	13	12	12	0.0%	83	93	92	86	87	1.2%
Art&ApD	MS	1						18					
Art&ApD	MUL	9	9	9	11	11	0.0%	156	165	137	153	121	-20.9%
Art&ApD	VP	5	6	3	5	5	0.0%	63	78	46	76	77	1.3%

Sections							Registrations					
D	58	63	75	70	66	-5.7%	1320	1352	1312	1159	1130	-2.5%
ED					1						14	
MUP	63	66	74	80	78	-2.5%	234	185	202	246	237	-3.7%
MUS	110	112	123	130	124	-4.6%	2658	2411	2388	2390	2310	-3.3%
TA	28	27	30	34	29	-14.7%	446	342	473	416	385	-7.5%

Credits								FTE					
	Subj	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
Art&ApD	ART	10921	11008	11775	12403	12729	2.6%	382.8	383.8	411.1	430.7	437.1	1.5%
Art&ApD	AUD	268	228	248	260	172	-33.8%	8.8	7.4	8.0	8.4	5.6	-33.8%
Art&ApD	BVDP	145						7.2					
Art&ApD	FA	826	981	1182	996	1212	21.7%	19.0	22.3	26.8	23.8	30.0	26.1%
Art&ApD	GD	105	94	41	35	41	17.1%	2.3	2.4	0.9	0.8	0.9	15.8%
Art&ApD	J	230	234	281	466	387	-17.0%	8.0	8.6	11.9	13.9	10.6	-24.1%
Art&ApD	MDP	343	343	345	335	352	5.1%	19.1	18.1	17.7	17.6	18.2	3.0%
Art&ApD	MS	36						1.2					
Art&ApD	MUL	502	517	403	444	357	-19.6%	14.2	14.7	11.5	12.5	10.0	-20.0%
Art&ApD	VP	189	234	138	228	231	1.3%	6.3	7.6	4.5	7.5	7.6	1.1%

Credits								FTE					
	Subj	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08	03-04	04-05	05-06	06-07	07-08	%Chg 07 to 08
Mus,D&TA	D	2673	2730	2647	2343	2325	-0.8%	88.6	89.8	85.5	75.1	74.3	-1.1%
Mus,D&TA	ED					33						0.9	
Mus,D&TA	MUP	343	274	287	337	351	4.2%	19.7	15.9	15.6	18.5	19.1	3.3%
Mus,D&TA	MUS	7092	6349	6318	6480	6150	-5.1%	204.3	185.9	181.1	186.4	179.2	-3.9%
Mus,D&TA	TA	1341	1042	1433	1276	1140	-10.7%	33.7	27.2	35.3	33.4	28.4	-15.0%

II. COST PER FTE; COMPARISON DATA WHEN AVAILABLE AND APPROPRIATE

Direct Faculty Cost-per-FTE by Department

FY 07-08

10/22/08

This is NOT an Enrollment Report

No College Now/Co-op Courses in Co-op Dept

\$* HR dollars were included only if the org from which faculty were paid was crosswalked to a student module department.

FTE** is included only if a faculty member was attached to the section.

Dept	Excluding Grants (Funds 1 and 9)			Including Grants (Funds 1, 8 and 9)		
	\$*	FTE**	DIR-CPF	\$*	FTE**	DIR-CPF
Academic Learning Skills	1,117,468	244.5	4,570	1,131,275	244.5	4,627
ESL/IESL	875,598	251.8	3,477	920,650	251.8	3,656
Ad Basic & Secondary Ed	1,202,204	381.1	3,154	1,605,094	538.5	2,981
Advanced Technology	1,828,490	448.5	4,077	1,828,490	448.5	4,077
Flight Technology	464,232	56.8	8,169	464,232	56.8	8,169
Art & Applied Design	1,607,337	423.7	3,793	1,607,337	426.1	3,772
Business	1,094,612	366.8	2,984	1,094,612	366.8	2,984
Business Development Center	93,999	54.0	1,739	143,747	86.0	1,672
Computer Info Technology	977,918	385.4	2,538	977,918	385.4	2,538
Continuing Education	659,403	352.8	1,869	659,403	352.8	1,869
Cooperative Education	1,208,197	495.0	2,441	1,225,730	495.0	2,476
Cottage Grove	167,376	75.0	2,230	167,376	75.0	2,230
Counseling	361,088	118.8	3,039	361,088	118.8	3,039
Women's Programs	130,939	43.3	3,025	130,939	43.3	3,025
Culinary Arts & Hospitality	394,434	145.0	2,721	394,434	145.0	2,721
Florence	175,010	44.7	3,913	175,010	44.7	3,913
Health & Physical Ed	1,400,268	660.3	2,121	1,400,268	659.3	2,124
Health Professions	3,527,412	579.5	6,087	3,767,258	583.3	6,458
Child & Family Education	260,370	60.4	4,308	260,370	60.4	4,308
Lang, Lit & Communication	4,093,781	950.4	4,909	4,093,781	950.4	4,909
Mathematics	2,020,911	854.0	2,366	2,043,349	854.0	2,393

Music, Dance & Theatre Arts	1,049,518	301.2	3,484	1,049,518	301.2	3,484
Science	2,638,647	837.6	3,150	2,638,647	837.6	3,150
Social Science	2,525,922	811.6	3,112	2,712,536	824.3	3,291
	29,875,136	8,942.5	3,341	30,853,063	9,149.7	3,372

Dept	Xwalk Algorithm Subj Used	\$*	FTE**	DIR-CPF	\$*	FTE**	DIR-CPF
Art & Applied Design	ART	236,309	111.4	2,121	236,309	111.4	2,121
Art & Applied Design	Art/Studio	558,649	89.9	6,211	558,649	92.3	6,054
Art & Applied Design	AUD/FA/MDP/MUL/VP	266,729	78.5	3,400	266,729	78.5	3,400
Art & Applied Design	GraphDes	381,438	90.2	4,227	381,438	90.2	4,227
Art & Applied Design	J	16,426	7.4	2,226	16,426	7.4	2,226
Art & Applied Design	Photography	147,787	46.3	3,191	147,787	46.3	3,191
Music, Dance & Theatre Arts	D	233,771	74.3	3,148	233,771	74.3	3,148
Music, Dance & Theatre Arts	ED	2,917	0.9	3,206	2,917	0.9	3,206
Music, Dance & Theatre Arts	MUS/MUP	667,638	198.1	3,371	667,638	198.1	3,371
Music, Dance & Theatre Arts	TA	145,192	28.0	5,193	145,192	28.0	5,193

III. REVENUE PER FTE

Department	Subj	Subject Description	Total Student Credits	Total Student FTE	Credit Tuition (allocated by credits) (\$)	Non-Credit Tuition (allocated by student FTE) (\$)	State Support (allocated by student FTE) (\$)
Art&ApD	ART	Art	12,729	452.1	\$978,353		\$1,212,640
Art&ApD	AUD	Audio Production	172	5.6	13,220		14,941
Art&ApD	BVDP	Broadcast/Video Production	-	-	-		-
Art&ApD	FA	Film Arts	1,212	30.0	93,155		80,524
Art&ApD	GD	Graphic Design	41	0.9	3,151		2,414
Art&ApD	J	Journalism	387	11.7	29,745		31,464
Art&ApD	MDP	Multimedia Production	352	18.2	27,055		48,685
Art&ApD	MS	Media Studies	-	-	-		-
Art&ApD	MUL	Multimedia	357	11.2	27,439		30,042
Art&ApD	VP	Video Production	231	7.6	17,755		20,305
AAD Total			15,481	537.2	\$1,189,872	\$-	\$1,441,015

Department	Subj	Subject Description	Differenti al Fees (\$)	Mandatory and other Student Fees	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
Art&ApD	ART	Art		35,011	1,911		2,227,915	4,928
Art&ApD	AUD	Audio Production					28,161	5,056
Art&ApD	BVDP	Broadcast/Video Prod					-	
Art&ApD	FA	Film Arts					173,679	5,785
Art&ApD	GD	Graphic Design		10,650			16,215	18,017
Art&ApD	J	Journalism					61,209	5,218

Art&ApD	MDP	Multimedia Production		37,640			113,380	6,247
Art&ApD	MS	Media Studies					-	
Art&ApD	MUL	Multimedia					57,481	5,132
Art&ApD	VP	Video Production					38,060	5,028
AAD Total			\$-	\$83,301	\$1,911	\$-	\$2,716,100	\$5,056

Department	Subj	Subject Description	Total Student Credits	Total Student FTE	Credit Tuition (allocated by credits) (\$)	Non-Credit Tuition (allocated by student FTE)	State Support (allocated by student FTE) (\$)
Mus,D&TA	D	Dance	2,325	74.3	\$178,700		\$199,219
Mus,D&TA	ED		33	0.9	2,536		2,441
Mus,D&TA	MUP	Music Performance	351	19.1	26,978		51,099
Mus,D&TA	MUS	Music	6,150	179.2	472,690		480,759
Mus,D&TA	TA	Theatre Arts	1,140	28.4	87,621		76,125
MDTA Total			9,999	301.8	\$768,525	\$-	\$809,642

Department	Subj	Subject Description	Differential Fees (\$)	Mandatory and other Student Fees	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
Mus,D&TA	D	Dance		1,056	1,285		380,259	5,120
Mus,D&TA	ED						4,977	5,470
Mus,D&TA	MUP	Music Performance			1,140		79,217	4,158
Mus,D&TA	MUS	Music		18,106			971,555	5,421
Mus,D&TA	TA	Theatre Arts			4,151		167,897	5,916
Music, Dance & Theatre Arts Total			\$-	\$20,903	\$11,314	\$-	\$1,610,384	\$5,335

IV. COURSE COMPLETION RATES

2007-08 Class Completion and Success

By
Dept

F, W, Sp
only

REVISED

10/27/08

Dept	Co-op in Host Dept / College Now Excluded	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
505	Academic Learning Skills	2571	2369	92.14%	2152	83.70%
611	Advanced Technology	2421	2292	94.67%	2200	90.87%
621	Art & Applied Design	4399	4001	90.95%	3751	85.27%
630	Business	3503	3180	90.78%	2598	74.17%
546	Child & Family Education	845	790	93.49%	695	82.25%
640	Computer Info Technology	2630	2349	89.32%	2041	77.60%
420	Continuing Education	22	8	36.36%	8	36.36%
510	Cooperative Education	447	407	91.05%	402	89.93%
430	Cottage Grove	505	455	90.10%	415	82.18%
515	Counseling	1820	1595	87.64%	1440	79.12%
452	Culinary Arts & Hospitality	1241	1098	88.48%	1049	84.53%
613	Flight Technology	633	614	97.00%	468	73.93%
440	Florence	537	491	91.43%	457	85.10%
670	Health & Physical Ed	8281	7514	90.74%	6849	82.71%
660	Health Professions	5293	5093	96.22%	4871	92.03%
650	Lang, Lit & Communication	9043	8109	89.67%	7502	82.96%
525	Library	79	73	92.41%	65	82.28%
680	Mathematics	6854	6214	90.66%	5242	76.48%
622	Music, Dance & Theatre Arts	3373	3111	92.23%	2972	88.11%
690	Science	6269	5753	91.77%	5276	84.16%
700	Social Science	10331	9430	91.28%	8008	77.51%
550	Women's Programs	555	529	95.32%	525	94.59%
		71652	65475	91.38%	58986	82.32%

Dept	Co-op in Host Dept / College Now Excluded	Subj	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
621	Art & Applied Design	ART	Art	3579	3241	90.56%	3052	85.28%
621	Art & Applied Design	AUD	Audio Production	36	32	88.89%	30	83.33%
621	Art & Applied Design	FA	Film Arts	374	339	90.64%	290	77.54%
621	Art & Applied Design	GD	Graphic Design	34	33	97.06%	32	94.12%
621	Art & Applied Design	J	Journalism	113	100	88.50%	94	83.19%
621	Art & Applied Design	MDP	Multimedia Production	78	76	97.44%	76	97.44%
621	Art & Applied Design	MUL	Multimedia	109	106	97.25%	105	96.33%
621	Art & Applied Design	VP	Video Production	76	74	97.37%	72	94.74%
622	Music, Dance & Theatre Arts	D	Dance	843	753	89.32%	712	84.46%
622	Music, Dance & Theatre Arts	MUP	Music Performance	167	159	95.21%	159	95.21%
622	Music, Dance & Theatre Arts	MUS	Music	2061	1927	93.50%	1831	88.84%
622	Music, Dance & Theatre Arts	TA	Theatre Arts	302	272	90.07%	270	89.40%

V. CAPACITY ANALYSIS (CLASS FILL RATES)

Dept	# of Sections					Registrations				
	03-04	04-05	05-06	06-07	07-08	03-04	04-05	05-06	06-07	07-08
Academic Learning Skills	161	156	163	176	159	2798	2868	2856	2961	2963
ESL/IESL				115	101				2398	2147
Ad Basic & Secondary Ed	103	70	112	107	113	1812	1220	2224	2238	2287
Advanced Technology	125	129	129	117	115	2368	2210	2245	2140	2209
Flight Technology	34	27	31	16	18	726	537	692	348	361
Art & Applied Design	175	175	191	209	202	3876	3838	4067	4080	4438
Business	121	146	147	134	140	3095	3714	3602	3115	3774
Business Development Center	46	66	69	109	105	677	922	944	2270	1942
Health Professions	127	121	107	103	121	3173	2986	2636	2522	3430
Child & Family Education	34	34	34	34	36	1108	974	951	937	876

Computer Info Technology	108	107	117	107	109	2661	2524	2649	2431	2869
Continuing Education	663	609	678	550	561	9659	9137	10977	8426	8088
Cooperative Education	57	53	65	49	64	1006	1303	1598	848	1138
Cottage Grove	109	117	124	91	143	1722	1696	1767	1549	2244
Counseling	58	58	54	69	72	1715	1609	1557	1677	1921
Culinary Arts & Hospitality	42	50	43	57	51	965	987	981	1132	1110
Florence	130	133	152	129	113	1689	1611	2110	1630	1462
Health & Physical Ed	255	284	282	273	268	7249	7518	7660	7094	7517
Lang, Lit & Communication	491	498	502	434	419	11734	11537	11167	9294	9621
Library	7	6	5	4	4	142	119	116	66	111
Mathematics	258	261	272	260	271	7411	6874	7499	6965	7734
Music, Dance & Theatre Arts	149	166	186	175	160	3816	3827	3788	3361	3347
Science	268	286	287	289	288	6185	6475	6278	6206	6804
Social Science	373	395	402	365	330	11749	12075	11998	10547	10728
Women's Programs	20	18	18	17	21	535	455	477	451	579
Workforce Development			1	1				8	9	
	3914	3965	4171	3990	3984	87871	87016	90847	84695	89700

Fall, Winter, Spring Only

Note: This is NOT an enrollment report.

Dept	Maximum					% Full				
	03-04	04-05	05-06	06-07	07-08	03-04	04-05	05-06	06-07	07-08
Academic Learning Skills	3107	3042	3156	3693	3264	90.1%	94.3%	90.5%	80.2%	90.8%
ESL/IESL				2627	2267				91.3%	94.7%
Ad Basic & Secondary Ed	3170	2275	3390	3424	3311	57.2%	53.6%	65.6%	65.4%	69.1%
Advanced Technology	3097	3157	3171	2918	2841	76.5%	70.0%	70.8%	73.3%	77.8%
Flight Technology	1400	1080	1230	650	680	51.9%	49.7%	56.3%	53.5%	53.1%
Art & Applied Design	4060	3994	4367	4761	4880	95.5%	96.1%	93.1%	85.7%	90.9%
Business	3545	4440	4292	4048	4231	87.3%	83.6%	83.9%	77.0%	89.2%
Business Development Center	1025	1410	1443	3078	2565	66.0%	65.4%	65.4%	73.7%	75.7%
Health Professions	3700	3411	3011	3058	3772	85.8%	87.5%	87.5%	82.5%	90.9%
Child & Family Education	1270	1192	1189	1198	1290	87.2%	81.7%	80.0%	78.2%	67.9%
Computer Info Technology	3298	3134	3373	3006	3373	80.7%	80.5%	78.5%	80.9%	85.1%

Continuing Education	15848	14946	18054	13662	12596	60.9%	61.1%	60.8%	61.7%	64.2%
Cooperative Education	1419	1686	2075	1182	1557	70.9%	77.3%	77.0%	71.7%	73.1%
Cottage Grove	2825	2970	3043	2082	3275	61.0%	57.1%	58.1%	74.4%	68.5%
Counseling	2072	2028	1921	2292	2344	82.8%	79.3%	81.1%	73.2%	82.0%
Culinary Arts & Hospitality	1266	1369	1265	1529	1470	76.2%	72.1%	77.5%	74.0%	75.5%
Florence	2260	2360	2891	2374	2116	74.7%	68.3%	73.0%	68.7%	69.1%
Health & Physical Ed	8490	9179	9141	9021	8853	85.4%	81.9%	83.8%	78.6%	84.9%
Lang, Lit & Communication	12883	13043	13079	11296	10665	91.1%	88.5%	85.4%	82.3%	90.2%
Library	145	135	130	100	115	97.9%	88.1%	89.2%	66.0%	96.5%
Mathematics	8680	8825	9301	8811	9035	85.4%	77.9%	80.6%	79.0%	85.6%
Music, Dance & Theatre Arts	3982	4554	5065	4214	4038	95.8%	84.0%	74.8%	79.8%	82.9%
Science	6586	7203	7544	7626	7544	93.9%	89.9%	83.2%	81.4%	90.2%
Social Science	12225	13339	13565	12314	11169	96.1%	90.5%	88.4%	85.7%	96.1%
Women's Programs	612	533	498	473	597	87.4%	85.4%	95.8%	95.3%	97.0%
Workforce Development			20	15				40.0%	60.0%	
	106965	109305	116214	109452	107848	82.1%	79.6%	78.2%	77.4%	83.2%

VI. STUDENT FTE/FACULTY FTE RATIO

College Now Student FTE excluded from Student FTE; Co-op FTE included in host dept.

Department # (HR db)	Department	Student FTE 2007-08	Sum of Faculty Appointment Percents for the Dept. ("FTE") (calculated 10/31/07)	Ratio of {Student FTE} / {Faculty Appointment Percent}
611	Advanced Technology	495.4	18.5	26.8
621	Art & Applied Design	519.9	18.8	27.7
622	Music, Dance & Theatre Arts	301.8	13.9	21.7
631	Business	388.5	11.9	32.8
641	Computer Information Technology	398.3	9.9	40.4
452	Culinary Arts & Hospitality	164.3	4.5	36.8
661	Health Professions	639.7	25.1	25.5
671	Health & PE	694.1	16.0	43.4
651	Language, Literature & Communication	952.7	50.6	18.8
681	Math	862.6	25.0	34.5
691	Science	852.8	29.2	29.2
710	Social Science	938.4	27.6	34.0
Lane Total		9,333.1	328.5	28.4

VII. EMPLOYMENT DEPARTMENT DATA (FOR CT PROGRAMS)

Employment Projections—**MultiMedia Artists and Animators**

Projected Annual Openings	2006	2016	Growth	Replacement	Total
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Oregon Statewide	390	461	9	9	17
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Wages 2007 Oregon Statewide

Median Hourly	Avg Annual	Middle Range
\$25.25	\$56,538	\$19.54 - 34.08

Industries of Employment: Total, All Industries 380, Information 186, Professional, Scientific, and Technical Services 121

Occupations with Similar Skills and Skill Overlap %: Designers, Artists, All Other 82%, Art Directors 68%, Fine Artists 41%, Graphic Designers 49%

Employment Projections—**Graphic Designer**

Projected Annual Openings	2006	2016	Growth	Replacement	Total
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Oregon Statewide	2,438	2,816	38	35	73
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Wages 2007 Oregon Statewide

Median Hourly	Avg Annual	Middle Range
\$19.80	\$44,385	\$15.66 - 25.18

Industries of Employment: Professional, Scientific, and Technical Services 771, Manufacturing 459, Information 505, Wholesale Trade 220, Management of Companies and Enterprises 81, Retail Trade 92

Occupations with Similar Skills and Skill Overlap %: Designers, All Other 78%, Art Directors 58%, Multi-Media Artists And Animators 49%, Fashion Designers 41%