

Unit Planning during 2009/2010

Division of the Arts

Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean. E-mail to Anna Kate with copy to your Exec. Dean by November 25th at noon. Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

INSTRUCTIONAL DATA ELEMENTS (use table next page)

Note: Use data from 2008 - 09 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Section III.

Unit	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Art and Applied Design					
Enrollment	4601	4891	5146	5319	6150
Credits	13678	14530	15389	15971	18702
FTE	466.54	497.21	523.77	537.22	623.03
Faculty FTE (all PT & FT)	20.25	20.25	20.25	20.25	20.25
Student FTE/Faculty FTE	23.04	24.55	25.86	26.53	30.77
Revenue/FTE	N/A	4767	4706	5056	4813
Course Completion Rates					
*Retention	93.2	89.58	89.92	91	91.5
*Success	85.8	85.62	85.37	85.2	87.1
*Sections	266	281	314	290	332
Capacity Analysis					
(Class fill rates)	96.1	93.1	85.7	90.9	95.2
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)	2962	3520	4133	6852	5864

*Direct (Faculty salary & OPE only) *w/CN	3691	4093	3080	3772	3215 3812
Student Enrollment (req.) #Majors Note: Many of our courses meet requirements for the various degree programs (Essential courses required for degree/cert.)	705	614	983	992	1178
Employment Data <u>Graphic Design</u> (For CT programs) *Availability of jobs *Wages *Job Placement	+8.3% county +15.3 state \$13.18/hr N/A	+8.3% county +15.3 state \$13.18/hr 6	+6 county +61 county \$20.41/hr county \$19.65/hr state N/A	+7 county +78 State \$18.74/hr county \$19.74/hr state N/A	+8 county +73 state \$17.09/hr county \$20.16/hr state N/A
Employment Data <u>Multimedia Design</u> (For CT programs) *Availability of jobs *Wages *Job Placement	 +15.3% state \$22.45/hr N/A	 +15.3% state \$22.45/hr 3	+ 3 jobs county +18 jobs state \$20.79/hr county \$23.54 state N/A	+2 county +18 statewide \$25.04 statewide N/A	+3 county +17 statewide \$28.38 statewide N/A

Unit	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Music, Dance & Theatre Arts					
Enrollment	4284	4375	4211	4076	3399
Credits	11433	10368	10436	9999	8330
FTE	345.07	316.78	313.35	301.84	256.35
Faculty FTE (all PT & FT)	17	16	17	17	17
Student FTE/Faculty FTE	20.3	19.8	18.43	17.76	15.08
Revenue/FTE	N/A	4868	4145	5335	5024
Course Completion Rates					
*Retention	94.14	93.41	92.35	92.23	92.2
*Success	89.42	89.28	88.51	88.11	87.00
*Sections	263	302	314	298	335
Capacity Analysis					
(Class fill rates)	84	74.8	79.8	82.9	91.3
Cost/FTE (CPF)					
*Total (Includes apportioned Costs)	2877	3843	3114	8087	3189
*Direct (Faculty salary & OPE only)		4742	3125	4745	2991
*w/CN					6588
Student Enrollment (req.)					
(Essential courses required for degree/cert.)	N/A	N/A	N/A	N/A	N/A
Employment Data					
(For CT programs)	N/A	N/A	N/A	N/A	N/A
*Availability of jobs					
*Wages					
*Job Placement					

Section III: Unit Planning Goals /Initiatives (by Division)

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

Complete this table with faculty/staff input by November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Arts Campus	Develop Arts Centered Campus	By end of 2011	Capital Campaign Fund
Increase Admin. Asst. from .5 to 1.0	Based on increased enrollment and new programs	By Fall 2010	\$15,000 plus OPE of ~ \$7560 for a total of \$22560 ORG is 621001 PROG 111000
Music Keyboard Studio	Build Studio in Bldg 6 As Part of Elevator Pug	Summer 2010	Increase Enrollment Elevator Bond Fund
Relocate MDTA Office	Move office downstairs	Summer 2010	Elevator Bond Fund
Web Design Program	Approval from State	For Fall 2010	Increase Enrollment
New Media Journalism	Submit to State	By Fall 2010	Increase Enrollment
New Dance Studio	Build two new studios	Summer 2010	Increase/Maintain FTE Bond Funded
Develop Bldg. 10 & 11	Expand Fine Arts	By Fall 2011	Increase Enrollment Bond Funded
Develop Bldg. 17 Plans New courses Web/NMJ	Develop Plans for MA New media lab	By Fall 2010 By Fall 2010	Bond Initiative Tech Funds
Develop Gallery Fund	Develop Endowment	Fpr Fall 2010	Reduce School Cost
Develop Funding AWE	Develop External Fund	For Fall 2010	Outside Funding