

DATA ELEMENTS FOR 2011 UNIT PLAN

DIVISION OF THE ARTS

MUSIC, DANCE AND THEATER ARTS

Unit DA = Dance Arts Only MUS = Music Arts Only TA = Theatre Arts Only MDTA = Mus, Da & Ta Total	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enrollment (registrations) DA	1312	1159	1144	1477	1519
Enrollment (registrations) MUS	2590	2636	2547	3015	3330
Enrollment (registrations) TA	473	416	385	501	623
Enrollment (registrations) MDTA	4375	4211	4076	4993	5472
Course Sections Offered DA	75	70	67	78	74
Course Sections Offered MUS	197	210	202	224	208
Course Sections Offered TA	30	34	29	35	36
Course Sections Offered MDTA	302	314	290	232	409
Student Credits DA	2647	2343	2358	3057	3133
Student Credits MUS	6605	6817	6501	7644	8363
Student Credits TA	1433	1276	1140	1499	1906
Student Credits MDTA	10685	10436	9999	12200	13402
Student FTE DA	85.5	75.1	75.2	97.2	99.6
Student FTE MUS	196.8	204.9	198.3	236.3	254.6
Student Credits TA	35.3	33.4	28.4	40.3	48.4
Student Credits MDTA	317.6	313.4	301.9	373.8	403.6
Faculty FTE (all PT & FT)					15.4%
Student FTE/Faculty FTE ratio					26.0%
Revenue/FTE					4,661
Course Completion Rates:					
*Completion		92.35%	92.23%	92.2%	92.5%
*Success		88.51%	88.11%	87.0%	87.9%
Capacity Analysis:					
(% of full courses)	74.8%	79.8%	82.9%	91.3%	90.3%
Cost per FTE (CPF):			4,532	3,793	3,907
*Direct Faculty CPF (Faculty salary & OPE			4,739	4,088	4,054
*Direct CPF (faculty salary and OPE plus apportioned costs for manager, classified and M&S)					

