

DELAWARE COLLEGE OF ART AND DESIGN

Milestone Strategic Plan Progress Assessment Report

Strategic Initiatives	Metric (Outcome)	Committee	Baseline	Baseline FY	1st Year Milestone Target	1st Year Actual	1st Year Assesmnt	FY10 Milestne Target	FY10 Actual	FY10 Assessment	Target FY11	FY11 Actual	FY11 Assessment	Target FY12	Target FY13	Final Target FY14	Data Analyzed
					FY09	FY09	FY09	FY10	FY10	FY10	FY11	FY11	FY11	FY12	FY13	FY14	
Strategic Goal I: GROW EXISTING PROGRAMS							Timeline for assessment on committee action plans							Budget 131 / 20	Budget 137 / 20	Budget 142 / 20	
Initiative 1: Build enrolment to target level of 275	Growth in fall and spring new student enrollment	I	120	Fall 08	120	112 Fall (-7%) / 25 Spring (-7%)	Not met -15/-9	127/30	129 / 8	Met +2 / Not met -22	134 new fall students / 20 new spring	120 New Fall	Not Met -14	142 new fall students/ 21 spring	151 new fall students / 22 new spring	160 new fall students / 29 new spring	%-year average and 15-year enrollment projections
	Retention rate to achieve total enrollment goal		63% 5 year avg	FY09	63%	64% fall to fall / 53% Spring to fall	Met	63%	62% fall to fall / 72% spring to fall	No met -1%/ Met +19%	63%	68% / 80%	Met +5% / +17%	63%	63%	63%	Semester to semester retention
Initiative 2: Research expanding curricular offerings	Additional major	III	6 majors	6	N/A	N/A	N/A	N/A	N/A	N/A	25% (Student Surveys/ market trends identify new concentration consistent with			Facilities / Budget Needs identified	Research complete for new concentration for Fall 2014		Academic Review Committee Report; Student Survey; Resource Planning for major
	Number of sections to meet first year enrollment goals	III	FY Sections: 7 Sections Study/5 Sections Academics	FY10	N/A	N/A	N/A		7 Studio / 5 academics	Met	8 Studio / 6 Academics	7 Studio / 5 academics	Did not meet enrollment goals	9 Studio / 6 Academics	9 Studio / 6 Academics	9 Studio / 7 Academics	Registrar's report Number of Sections of Studio and Academics
	Revise courses	III	Annually assess Offerings		N/A	N/A	N/A	Annually assess for Spring Offerings			Annually assess for Spring Offerings	5 Sections Offered - added Japanese Culture	Met: Determined Need and Value	Change Illustration and Graphic Design curriculum / course credit & Assess Spring Offerings			Count of Classes (Gradpro Report) ; Semester to Semester Retention by Major
Strategic Goal II - FOCUS ON STUDENTS																	
Initiative 1: Enhance resident life	Schedule of Renovations including completing student center	II	0	2008	35.00%	46.2%	Met Target	50%	62%	met	85%			85%	100%	100%	
	Year End Student Survey: Resident Satisfaction	II	62%	FY10	N/A	N/A	N/A	N/A	N/A	N/A	66%	N/A	N/A	68%	70%	72%	Year end student survey
	Avg Vacancy Rate	II	5.50%	FY09	6.00%	10.50%	Not met	6.00%	6%	Met	6.00%			6.00%	6.00%	6.00%	Vacancy Rates
	Fall vacancy rate	II	145 beds - 3.4% fall vacancy	Fall 07		147 - 5% fall vacancy	Not met -1.6%	4%	143 - 0% fall vacancy	Met	4%	2%	Met: -2%	4%	4%	4%	Fall Vacancy Rates
	Student Housing Requests fulfilled	II	100%	FY09	100%	100%	Met	100%	100%	Met	100%			100%	100%	100%	
	Participation in Common hour activities	II	43%	FY08	N/A	38%	N/A	50%	52%	Met +2%	55%			57%	58%	60%	Comm Hour Participation

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					FY09	FY09	FY09	FY10	FY10	FY10	FY11	FY11	FY11	FY12	FY13	FY14	
Initiative 2: Increase academic support	Improve retention retention rates fall to spring, fall to fall	II	79% / 64%	FY09	Baseline	79% fall to spring / 64% fall to fall	N/A	82% / 63%	85% fall to spring / 72% spring to fall	Met +3% / Met +9%	83% / 64%			84% / 65%	85% / 66%	86%/67%	Retention
	Increase library usage	II	Circ-2753; Ref-985, Info-12	FY08	C-3281; R-1088; I-13	C-3252; R-777; I-14	C-met; R-not met, I-met	C-3582; R-1174; I-14	C-3753; R-858; I-26	C-met; R-not met; I-met	C-4045; R-1265; I-15			C-4756; R-1420; I-16	C-5529; R-1599; I-17	C-6474; R-1786; I-18	Library Statistics Report
Initiative 3: Enhance Academic Excellence	Higher graduation rates	III	43%	FY09	N/A	N/A	N/A	44%	42%	-2%	45%			48%	51%	55%	Graduation Rates
	Recognition for exemplary program offerings(Measure: students transferring to 4-Year programs	III	27%	2008	NA	N/A	54%	43.8%	58%	Met +14.2%	46.6%			49.4%	52.2%	55.0%	CLEARING House
Strategic Goal III -BUILD INFRASTRUCTURE																	
Initiative 1: Build the College's governing, administrative and academic leadership	By-Laws	IV	Existing by-laws	FY08	Revised Phase I	Revised Phase I	Met	N/A	N/A	N/A	Revised Phase II						
	Revise Organizational Hierarchy	IV	Existing organizational structure	FY08	100%	100%	Met	100%	100%		100%			100%	100%	100%	
	Number of positions (Target revised 8/12/11)	III & IV	23	FY08	25	25 (add fin aid & development)	Met	25	26 (add maintenance)	Met	27	27	Met	31	32	33	
Initiative 2: Communicate and integrate the College's Mission consistently in all publications	Style book	IV	0%	FY08	0%	0%	N/A	25%	25%	25%	75%			100%	100%	100%	
	Donor Survey : Question 1 Mission & Question 3 Vision	IV	Question 1: 63% / Question 3: 41%	FY2006	No survey			No survey			65% / 45%	74% / 55%	Met	N/A	75% / 56%	N/A	Baseline: Average of question "What is your impression DCAD?"
	Number of media mentions during calendar year (not fiscal)	IV	89	FY09	N/A	N/A	N/A	90	190	Met	110			121	133	146	
	Annual DCAD website visitors from Delaware	IV	17,361	FY10	N/A	N/A	N/A	N/A	N/A	N/A	19,098			21,008	23,109	25,420	Google Analytics Report
Strategic Goal IV: MAXIMIZE USE OF EXISTING RESOURCES																	
	Progress towards technology plan	V	0%	FY08	0%	0%		25%	25%	Met - outline complete	75%			100%	N/A	N/A	

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					FY09	FY09	FY09	FY10	FY10	FY10	FY11	FY11	FY11	FY12	FY13	FY14	
Initiative 1: Maximize use of technology	Student records system	V	0%	FY08	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Laptop requirement	III & V	0%	FY08	0%	0%	N/A	22%	22%	Met	44%			56%	78%	100%	
Initiative 2: Build upon while maximizing use of current facilities	Room usage	V	Cls - 42%/ Lab - 45%/ Studio - 44%	FA09	N/A	N/A	N/A	MAX: Cls-65%/ Lab - 60%/ Studio 60%			MAX: Cls-65%/ Lab - 60%/ Studio - 60%			MAX: Cls-65%/ Lab - 60%/ Studio - 60%	MAX: Cls-65%/ Lab - 60%/ Studio - 60%	MAX: Cls-65%/ Lab - 60%/ Studio - 60%	
	Schedule of Renovations	V	0%	FY08	N/A	N/A	N/A	25%	25%	Met	67%			92%	100%		
Strategic Goal V: PLAN FOR THE FUTURE																	
Initiative 1: Align financial resources with goals and initiatives	Progress towards Planning Policy	S.C/VI	0%	FY08	100%	100%	Met	100%	100%		100%			100%	100%		
	Progress towards Institutional Assessment Plan	S.C/VI	0%	FY08	0%	0%		25%	25%		100%			100%	100%		
Initiative 2: Explore expansion to a four-year BFA program	Progress in researching expansion	III	0%	FY08	0%	0%		100%	100%	Met - not going to BFA program	N/A	N/A	N/A	N/A	N/A	N/A	
Initiative 3: Develop a Facilities Master Plan	Progress in developing plan	S.C/VI	0%	FY08	0%	0%		0%	0%		25%			100%	100%		