

STRATEGIC PLANNING COMMITTEE I

GROW EXISTING PROGRAMS

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DCAD STRATEGIC PLANNING COMMITTEE I

STRATEGIC GOAL I: GROW EXISTING PROGRAMS

COMMITTEE I:

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2010 ANNUAL REPORT

I. INTRODUCTION

Strategic Planning Committee I focused on building enrollment to a target level of 275 A.F.A. Degree Students (based on a 6% growth from spring 2010 enrollment). Methodologies for planning and assessment purposes include the coordination of marketing and recruitment plans; review and update of tuition pricing and discount strategies; and the use of continuing education programs to attract students to the Degree Program.

II. INITIATIVE MILESTONE ASSESSMENT

Methodology I: Coordination of Marketing and Recruitment Plans

A. Recruitment Plan

Based on the target level of 275 students by 2013, we must enroll 134 incoming students for fall 2011. The target of 275 does not include increasing retention above 63% (as reported by Committee II). As of this date, the fall 2009 new student enrollment surpassed the target of 120 at 127; however, new student enrollment for fall 2010 declined to 120 with a goal of 134. The goal remains at 134 for fall 2011 with assessment pending this upcoming September.

Based on the effectiveness in conversion of prospects to enrolled students through High School visits and National Portfolio Days (direct efforts from the Admissions team, accounting for 33% of all newly-enrolled students, per **Appendix E**, How Students Heard About DCAD), Admissions recommends specific increased funding to support these recruitment initiatives as addressed in **Appendix D**, Recruitment Initiatives).

B. Marketing & Communications

This report represents the initial assessment of synergized marketing and recruiting plans (i.e., baseline reporting). Over the last year, the Admissions and Continuing Education Departments have worked with the Communications Office to synergize advertising and promotional materials (where appropriate) to enhance visibility, enrollment and maximize resources. One hundred percent of all Continuing Education (CE) catalogs (27,000 mailed annually) referenced the A.F.A. Degree Program based on seasonal opportunities and offerings. In addition, the new A.F.A. Degree 'Look Book' and Catalog both reference Young Artist Program availability via CE.

Upon recently establishing metrics to gage the numerous marketing endeavors, the members of Committee I are working to target advertising initiatives where target audiences are already searching through two avenues: 1) maintaining community visibility through coverage from the local media and 2) paid advertising/marketing efforts. In the first, DCAD has successfully been published continually, vastly exceeding the target number of 110 clips for 2010 to more than 200 (**Appendix B**). In 2009, DCAD recorded 89 clips. For the second, using the information gathered in **Appendix E and Appendix B**, some marketing methods will continue while others will be re-evaluated and modified. Based on assessment of how prospective students heard about DCAD **Appendix E**, indicating more than 29% of newly-enrolled students' source of contact to DCAD's Admissions Office is through DCAD's website or an internet search leading to DCAD, the Director of Communications recommends re-allocation and/or an increase in funding for internet/video promotion to increase institutional visibility where prospective students are already looking. Print media does not seem to hinder efforts, but it does not seem to create any large gains, therefore the Director of Communications recommends reallocating funding to other methods such as a billboard (to develop institutional awareness) and other larger promotion that will gain more notice and ultimately more students.

In addition, to stay competitive DCAD has greatly expanded upon its printed materials (**Appendix C**), contributing to enrollment and opportunities not before achieved. In 2009, DCAD printed and sent a poster advertising the College to high schools, particularly to those areas the Admissions team was targeting and would be visiting. In 2010 the poster was increased in size and simplified to better grab the target audiences' attention. The new design was based on the observations of Admissions Staff members while visiting high schools and classrooms. Positive results are anticipated for next year as DCAD will continue to print this poster. In addition, the College has recognized the importance of updating its materials, which it has been using since opening 14 years ago. Assessment for materials that have been updated, such as the new Look Book and Catalog will take place in 2011 when the targeted audience of students who both are targeted for, apply, enroll and attend the College.

Methodology II: Tuition Pricing and Discount Strategies

DCAD's tuition, lower than many other comparable institutions, provides an incentive for students to begin their art education at DCAD. Keeping this in mind, the Admission and Financial Aid offices collaborate to also offer merit-based scholarships and need-based grants to eligible and deserving students to allow DCAD's tuition to be even more affordable. Committee I examined two cohorts to determine effective use of institutional aid: 1) the enrollment statistics and retention of merit scholarship recipients since 2008, and 2) the impact on retention of institutional aid and student loans for non-Pell Grant eligible students.

Retention is highest for those students with the largest merit-based scholarships, both for year to year retention and two year retention, **Appendix F**. It is recommended to allocate funds to continue to offer larger merit-based scholarship for eligible students.

Students with moderate EFC who are non-Pell Grant eligible are also retained at a higher percentage than the average DCAD student retention of 63% – **Appendix F.1** – due to additional funding provided through DCAD grant and student loans. Committee I recommends continued increases in DCAD grant allocation as tuition increases.

Methodology III: Attracting students through the Continuing Education Program

Although the history of conversion of Continuing Education (CE) to A.F.A. students is not available through the College's student data system (based on a change in software), participation in CE Young Artists programs is now being recorded in the database to enable measurement of conversion through all CE programs.

The Pre-College Art Studio Program, coordinated through CE, began in 2007 and continues to grow. Specifically, CE exceeded the 2008 conversion rate from CE to AFA of 14% to 23% conversion for the 2009 Program. Based on these results, the 2010 program expanded to educate 42 students with an anticipated conversion rate of 18% (based on the two-year average) and enroll 8 of the 42 students in fall 2010. To date, three 2010 Pre-College students have applied to DCAD for fall 2011. We anticipate 20% growth in attendance for the 2011 Pre-College Art Studio Program (50 students); based on this forecast, conversion for fall 2012 is forecasted at 9 A.F.A. students.

In addition, CE is testing a Pre-College Portfolio Workshop, provided tuition free upon an instructor's recommendation, during fall 2010 and spring 2011. With a forecasted conversion rate identical to the Pre-College Program, DCAD anticipates 8 students will enroll in fall 2011, based on an estimated enrollment of 40 students.

Details are available in **Appendix G**, Pre-College Results and Forecast.

III. CONCLUSIONS

To meet the target enrollment level, Committee I recommends additional recruiting resources for the recruiting plan, continue to synergize our marketing efforts, and support testing and growth of young artist programs. In addition, we suggest that Strategic Planning Committee I meets with other committees to partner to maximize retention in order to meet our mutual enrollment goals.

MILESTONE TABLE

Strategic Initiatives	Metric (Outcome)	Committee	Baseline	Baseline FY	1st Year Milestone Target	1st Year Actual	1st Year Assessment	FY10 Milestone Target	FY10 Actual	FY10 Assessment	Target FY11	FY11 Actual	FY11 Assessment	Target FY12	Target FY13
					FY09	FY09	FY09	FY10	FY10	FY10	FY11	FY11	FY11	FY12	FY13
Strategic Goal I: GROW EXISTING PROGRAMS							Timeline for assessment on committee action plans							Budget 131/20	Budget 131/20
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 students new spring
	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 +9%	63%	68% / 80%	Met +5% / +17%	63%	63%

APPENDIX A

DCAD 15 Year Enrollment Projections																														
As of 11/30/2010																														
Use 5 Year average growth with goal of 6%																														
	2010-09	2011-01	2011-06	2011-09	2012-01	2012-06	2012-09	2013-01	2013-06	2013-09	2014-01	2014-06	2014-09																	
NOTE: Growth of Fall class						6%																								
Note: Semester to Semester 5 Year Average						Note: Semester to Semester 5 Year Average through 24-25																								
	Fall Class			82%			10%			64%			60%			3%			6%			5%			0%			1%		
	Spring Class			68%			63%			56%			9%			16%			15%			1%			4%					
	Summer Class						0%																							
	2010-09	2011-01	2011-06	2011-09	2012-01	2012-06	2012-09	2013-01	2013-06	2013-09	2014-01	2014-06	2014-09																	
2006-01																														
2006-06																														
2006-09	1																													
2007-01																														
2007-06																														
2007-09	1	2	0	0	0																									
2008-01	2	1	0	0	0																									
2008-06																														
2008-09	4	6	0	1	2	0																								
2009-01	6	4	0	1	1	0																								
2009-06																														
2009-09	86	76	4	7	6	1	1	1	0																					
2010-01	4	4	1	1	1	0	0	0	0																					
2010-06																														
2010-09	120	99	12	83	77	4	7	6	1	1	1	0	0																	
2011-01		20	14	13	11	2	3	3	0	1	1	0	0																	
2011-06																														
2011-09				13	117	14	86	80	5	8	6	1	1																	
2012-01					21	14	13	12	2	3	3	0	0																	
2012-06																														
2012-09							142	117	14	91	85	5	5																	
2013-01								22	15	14	13	2	2																	
2013-06																														
2013-09										151	124	15	16																	
2014-01											24																			
2014-06																														
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2025-09																														
ENROLLMENT BY SEM:	224	211	31	240	236	35	253	240	37	268	255	39	281																	
TOTAL ENROLLMENT			233			255			265																					

Delaware College of Art and Design
Comparative Report of Applicants
by Major
Final Report
Semester: Fall 2010
Report Date: August 31, 2010

Major	Prospects			Applicants			*Completed Applicants			Accepted Applicants			Rejected		Applicants Withdraw n		Accepted Withdraw n		Confirmed Canceled		**s
	08	09	10	08	09	10	08	09	10	08	09	10	09	10	09	10	09	10	09	10	
Animation	362	472	367	51	47	60	32	34	46	31	28	41	4	3	0	15	2	17	1	2	
Fine Art	532	705	630	75	80	80	54	64	63	48	62	58	0	4	0	18	11	31	6	5	
Graphic Design	783	952	745	89	105	107	48	69	73	42	63	65	3	5	2	37	6	32	5	2	
Illustration	198	316	284	58	75	78	41	54	61	37	53	56	1	1	3	21	6	29	8	3	
Interior Design	518	542	349	58	44	38	29	19	22	27	19	19	0	1	1	18	4	10	0	1	
Photography	663	890	695	70	103	67	49	66	48	39	61	44	2	1	2	20	3	17	5	3	
Undeclared	628	685	684	33	38	32	6	14	15	6	14	10	0	2	0	19	2	8	1	0	
Other	69	79	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	3751	4641	4077	434	492	462	259	320	328	230	300	293	10	17	8	148	34	144	26	16	

*Completed refers to applicants who have had their portfolio reviewed.

**First year reporting deferred apps.

APPENDIX B

DCAD MARKETING FY10		FY10	FY11	FY12	FY13	FY14	
<u>RUN DATE</u>	<u>PUBLICATION</u>	<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>Cost</u>	<u>COMMENTS</u>
Continuing Education (GL Acct 5860)							
AUG	New s Journal (55 Hours)	\$1,250	\$1,250	\$1,250	\$1,250		
AUG	Out and About	\$650	\$650	\$650	\$650		
AUG	WJBR	\$2,500	\$2,500	\$2,500	\$2,500		
DEC	Out and About	\$650	\$650	\$650	\$650		
JAN	New s Journal (55 Hours)	\$1,000	\$1,000	\$1,000	\$1,000		
JAN	Out and About	\$650	\$650	\$650	\$650		
FEB	Out and About	\$650	\$650	\$650	\$650		
MAR	New s Journal (Summer Camp)	\$1,200	\$1,200	\$1,200	\$1,200		
MAY	WJBR AD	\$2,000	\$2,000	\$2,000	\$2,000		
MAY	New s Journal (55 Hours)	\$1,200	\$1,200	\$1,200	\$1,200		
MAY	Out and About	\$650	\$650	\$650	\$650		
TOTAL CONTINUING EDUCATION		\$12,400	\$12,400	\$12,400	\$12,400		FY11 is less due to funds mov
Degree Marketing (GL Acct 5840)							
JULY	New s Journal/delawareonline.com	\$1,200	\$1,200	\$1,200	\$1,200		
SUMMER	Community New s	\$1,186	\$1,100	\$1,100	\$1,100		
AUG	Catholic Dialog	\$477					
AUG	COMMUNITY NEWS		\$600	\$600	\$600		
SEPT	Hobson's Inc	\$10,650	\$10,650	\$11,000	\$11,000		
NOV	New s Journal (55 Hours)	\$955	\$955	\$955	\$955		
OCT	Delaware Today	\$757	\$757	\$757	\$757		
FEB	New s Journal	\$2,000	\$2,000	\$2,000	\$2,000		
JAN	Delaware Today	\$757	\$757	\$757	\$757		
NOV	Catholic Dialog	\$477					
NOV	Community New s		\$600	\$600	\$600		
FEB	WJBR	\$625	\$625	\$625	\$625		
APRIL	Delaware Today	\$757	\$757	\$757	\$757		
APRIL	New s Journal	\$2,000	\$2,000	\$2,000	\$2,000		
Fall	Creative Outlook		\$4,000	\$4,500	\$5,000		
Fall	College Board	\$2,500	\$2,500	\$2,500	\$2,500		
TOTAL DEGREE MARKETING		\$24,341	\$28,501	\$29,351	\$29,851		FY11 is less due to funds mov
Broadcast (Degree & Institutional Visibility GL 5810)							
OCT	WSTW Hometown Heroes	\$650					
SEPT	Creative Outlook	\$3,600					

APPENDIX B (CONTINUED)

AUG	Comcast Spotlight	\$5,200	\$5,000	\$5,000	\$5,000		Need plan for commercial down
AUG	New video/virtual tour		\$5,000	-	-		getting quotes from Mobius
TOTAL BROADCAST		\$9,450	\$10,000	\$5,000	\$5,000		FY12: move \$5000 to 5820
Institutional Visibility (GL 5820)							
JAN	Comcast Schools on Demand	\$1,000					
JAN	Delaware Today	\$757					
FEB	Alphabet Signs	\$339					
Annual	Verizon Yellow Pages	\$2,700					
TBD	Billboard		\$8,000	\$8,000	\$8,000		combined w/ funds from 5
TBD	Beach Billboard			\$3,000	\$3,000		combined funds from 5860
TBD	AMERICAN ARTIST ADS/NATIONAL MAGAZINE ADS			\$5,000	\$5,000		
TBD	WRAP A DART BUS					\$10,000	wrap is most expensive option
TBD	BLANKET WILIMINGTON TRAIN STATION				\$6,000		
TBD	BRANDING CONSULTANT						
TBD	CAPITAL CAMPAIGN						
TOTAL INSTITUTIONAL VISIBILITY		\$4,796	\$8,000	\$16,000	\$22,000		
Exhibition Marketing (GL 5870)							
All Year	Art Loop	\$500	\$500	\$500	\$500		
NOV	VISITING ARTIST EXHIBITION		\$1,500	\$1,500	\$1,500		Gallery Guide ad \$650
TOTAL EXHIBITION MARKETING			\$2,000	\$2,000	\$2,000		
Dues, Fees, Professional Memberships							
All Year	PRSA etc.	\$600	\$600	\$600	\$600		
TBD	NATIONAL CONFERENCE						
TOTAL DUES, FEES, PROFESSIONAL MEMBERSHIPS		\$600	\$600	\$600	\$600		
Equipment & Supplies (5412)							
All Year		\$250	\$250	\$250	\$250		
Staff Training (7050)		\$250	\$250	\$250	\$250		
DCAD MARKETING TOTAL		\$52,587	\$62,001	\$65,851	\$72,351		
REAL TOTAL (W/ 5% INCREASE)		\$60,000	\$62,000	\$65,100	\$68,355		
Needs a home							
	Professional photos	\$1,500					Ed Cunicelli
	MarCom student assistant	\$3,000					
	Website updates???						

APPENDIX B.1

APPENDIX B.1 - CLIP COUNT

Month	2007	2008	2009	2010	2011	2012	notes
January		10	1*	10			
February		6	N/A*	21			
March		8	3*	21			
April		7	6	13			
May		13	21	36			
June		9	5	15			
July		6	11	8			
August		4	6	14			
September		7	7	10			
October		15	12	24			
November		6	7	18			
December		12	14				
Total		103	89	190			

**January 2009-April 2009 the Office of Communications was without a director. The data reflects only what could be verified.*

APPENDIX B.1 (CONTINUED)

APPENDIX B.1 - ONLINE DATA

(Tracking began in March)					
FACEBOOK					
Email received	New Fans	Total Fans	Wall Posts	Page Visits	Events/Comments/Etc.
17-Mar	6	541	0	95	
25-Mar	12	555	1	134	
29-Mar	17	563	10	306	Egg Drop
4/5/2010	9	572	1	448	Spring Break
4/12/2010	13	585	0	494	
4/19/2010	24	609	7	586	
4/26/2010	4	613	1	361	
5/3/2010	11	624	5	313	
5/10/2010	-2	623	10	236	
5/17/2010	-1	622	19	242	
5/24/2010	6	628	8	465	fundraiser/art sale
5/31/2010	8	636	5	342	
6/7/2010	1	637	0	502	
6/14/2010	1	638	4	305	
6/21/2010	11	649	0	243	
6/28/2010	5	654	0	410	
7/5/2010	3	657	1	512	
7/12/2010	14	669	0	606	
7/19/2010	15	684	20	663	pre college program
8/3/2010	0	684	5	453	
8/10/2010	0	684	1	456	
8/17/2010	13	697	7	653	
8/24/2010	10	707	7	660	
8/30/2010	1	708	6	571	
9/8/2010	7	715	7	476	
9/13/2010	3	718	8	212	
9/21/2010	9	727	1	329	
9/28/2010	3	730	11	254	
10/4/2010	1	731	11	432	
10/11/2010	5	736	12	347	
10/18/2010	12	748	23	377	
10/25/2010	9	757	4	277	
11/1/2010	7	764	13	331	
11/8/2010	19	783	26	376	
11/15/2010	9	792	4	291	
11/22/2010	3	795	6	251	
11/29/2010	7	802	2	114	
12/6/2010					

APPENDIX B.1 (CONTINUED)

ONLINE DATA	
Twitter	
Month	New Followers
Starting with	75
March	18
April	11
May	10
June	14
July	16
August	16
September	23
October	15
November	27
December	
Total	225

APPENDIX B.1 (CONTINUED)

ONLINE DATA

ENEWSLETTER

DAY	DATE	YEAR	TIME	RECIPIENTS			
				SENT	OPENS	%	INDUSTRY AVG. CLIC
FRIDAY	23-Oct	2009	4:55 PM	639	132	20.00%	18.60%
MONDAY	30-Nov	2009	3:31 PM	914	237	29.90%	18.60%
THURSDAY	31-Dec	2009	12:05 PM	864	194	26.00%	18.60%
FRIDAY	29-Jan	2010	4:45 PM	1080	318	33.60%	18.60%
TUESDAY	2-Mar	2010	12:30 PM	971	278	31.40%	18.60%
WEDNESDAY	7-Apr	2010	8:00 AM	937	285	34.50%	18.60%
MONDAY	10-May	2010	9:30 AM	995	281	29.60%	18.60%
MONDAY	7-Jun	2010	8:30 AM	1340	266	20.40%	18.60%
THURSDAY	2-Sep	2010	2:33 PM	2619	525	20.70%	18.60%
THURSDAY	7-Oct	2010	10:30 AM	851	263	33.10%	18.60%

indicates above the industry average for opens, 18.6%, and click thoroughs, 15.10%.

ACTION & MODIFICATION

Is there a better time/date/day of the week to send an enewsletter?

DCAD's enewsletter on average does better than the industry average.

It seems more people open the newsletter early in the morning during the work week.

Industry recommendations state an enewsletter should be sent Monday morning first thing.

The click through rate is in need of improvement. The Comm Office plans to research how to improve the rate.

APPENDIX B.1 (CONTINUED)

APPENDIX B.1 - EVENTS MARKETING

To be analyzed with "List of Printed Materials" (Appendix C)

DEGREE- EVENTS

EVENT	YEAR	ATTENDANCE	CLIPS	ADVERTISING				ACTION	
				TOTAL	PRINT	RADIO	BROADCAST	ASSESSMENT	MODIFICATION
Fall Preview Day	2009	83	N/A	\$8,100	\$2,900	\$0	\$5,200	For the number of viewers/readers who would have seen the advertising, the number who attended is rather low.	Broadcast media whole.
Winter Preview Day	2010	N/A	N/A	N/A		\$600	\$0		
Spring Preview Day	2010	50	N/A	\$0	\$0	\$0	\$0	While there were no advertisements, attendance was still good.	
Fall Preview Day	2010	54	N/A	\$2,900	\$440	\$2,500	\$0	At the last minute, a radio campaign was developed, however none of the attendees came because of the radio ads.	Radio did not

CONTINUING EDUCATION - DRAWING MARATHON

SEMESTER	YEAR	ATTENDANCE	CLIPS	ADVERTISING				ACTION	
				TOTAL	PRINT	RADIO	BROADCAST	ASSESSMENT	MODIFICATION
SPRING	2009	48	N/A	\$0	0	0	0		
FALL	2009	62	4	\$0	0	0	0		
SPRING	2010	68	2	\$0	0	0	0	While the mailing was a nice reminder, it did not bring any new participants.	Utilize online to
FALL	2010	75	6	\$500	\$500	0	0	A small amount of advertising worked well for bringing in some new participants, as does email marketing.	Continue to use advertising.

FUNDRAISER/SCHOLARSHIP GALA

YEAR	ATTENDANCE		CLIPS	ADVERTISING				ACTION	
	TOTAL	NET		TOTAL	PRINT	RADIO	BROADCAST	ASSESSMENT	MODIFICATION
2007	300	\$105,439	N/A	N/A	N/A	N/A	N/A	Data available, but not yet organized.	
2008	275	117,237	8	N/A	N/A	N/A	N/A		
2009	250	\$25,154	\$9	N/A	N/A	N/A	N/A		
2010	180	23,024	10	\$1,800	\$1,800	N/A	N/A		

FRIDAY ART LOOP

MONTH	YEAR	ATTENDANCE	CLIPS	ADVERTISING				ACTION	
				TOTAL	PRINT	RADIO	BROADCAST	ASSESSMENT	MODIFICATION
NOVEMBER	2009	118	0	\$ 25	\$ 25	\$ -	\$ -	For a unique visiting exhibition, attendance and interest would have been better with marketing dollars and better promotion.	Marketing dollars exhibition.
DECEMBER	2009	81	0	\$ 25	\$ 25	\$ -	\$ -		
FEBRUARY	2010	100	0	\$ 25	\$ 25	\$ -	\$ -	The original opening was canceled and thus the reception had to be rescheduled. May have hurt attendance numbers.	
MARCH	2010	160	0	\$ 25	\$ 25	\$ -	\$ -		
APRIL	2010	204	0	\$ 25	\$ 25	\$ -	\$ -		
SEPTEMBER	2010	215	0	\$ 25	\$ 25	\$ -	\$ -		
NOVEMBER	2010	278	4	\$ 25	\$ 575	\$ -	\$ -	The Bulgarian Ambassador visited, drawing great media attention	Use the visit

APPENDIX C

APPENDIX C - PRINTED MATERIALS

	FY10 DATA			
PROJECTS	\$	QUANTITY	ASSESSMENT	MODIF
PRINTED MATERIALS - DEGREE				
NEW Degree Catalog	N/A	N/A	N/A	N/A
View Book	\$11,895	\$5,000	To be made in January/August 2011	N/A
Degree Poster	\$1,700	1,000	Will print on one side next year; good for visibility	Size s
DCAD brochures	\$3,305	4,000	DCAD brochures have not been changed.	Shoulc
Campus visit	\$1,327	1,000		
Additional materials	\$749	2,500	3 postcards for multi-purpose use.	Will co
PRINTED MATERIALS - CE				
Fall Semester Catalog	8000	\$5,047	First edition of redesigned catalog	
Winter/Spring Semester Catalog	8000	\$6,192	Many catalogs leftover, quantity will be decreased	
Summer Catalog	7000	\$5,982		
PRINTED MATERIALS - EXHIBITION				
Faculty show	\$908	5,000	Mailing/actual visitors does not matchup.	Keep e
Visiting exhibition	\$754	6,000	Mailing/actual visitors does not matchup.	Keep e
Student show	\$762	6,000	Mailing/actual visitors does not matchup.	Keep e
CE exhibition	\$388	400	Right quantity/visitors came who did not received a card.	
PRINTED MATERIALS - SPECIAL EVENTS				
Gala invitation/program	\$3,958	2,500	To compete with other events, materials must be top notch	
Family and Alumni Weekend save the date	\$400	1,000	Will continue as this was first year.	
Family and Alumni Weekend brochure/invitation	\$865	1,000	Will continue as this was first year.	

APPENDIX C (CONTINUED)

APPENDIX C - PRINTED MATERIALS

PROJECTS	FY11 DATA		ASSESSMENT	MODIFICATIONS
	\$	QUANTITY		
PRINTED MATERIALS - DEGREE				
NEW Degree Catalog	\$7,370	1000	To be made in August 2011	
View Book	\$8,650	5000	To be made January & August 2011	
Degree Poster	\$3,395	1,000	Admissions invited to three extra portfolio days.	Will continue
DCAD brochures	N/A		In the process of updating these.	
Campus visit	\$800	3,000		
Additional materials				
PRINTED MATERIALS - CE				
Fall Semester Catalog	\$6,175	8000	Need to organize marketing efforts to complement catalog.	
Winter/Spring Semester Catalog		9000	Rethinking marketing efforts.	
Summer Catalog				
PRINTED MATERIALS - EXHIBITION				
Faculty show	\$640	4,000		
Visiting exhibition	\$920	6,000		
Student show				
CE exhibition				
PRINTED MATERIALS - SPECIAL EVENTS				
Gala invitation/program			To take place May 2011.	
Family and Alumni Weekend save the date	\$149.95	1,000		
Family and Alumni Weekend brochure/invitation			To take place February 2011	
Alumni Biennial			To take place June 2011	

APPENDIX D

Recruitment Initiative
 November 1, 2010
 Related to Strategic Goal I:
 Grow Existing Programs

Initiative	Action	Result	Cost
1 International Recruitment	Currently using one channel of advertising to attract international students (USA Education Guides on the web and in print) - this new plan identifies and pre-qualifies interested students through web, print material, and in-office Overseas Educational Consultants and provides us with 600,000 guaranteed impressions in China, India, and S. Korea - three of the leading countries to send students to study overseas in the field of art and design. It also allows for 6 photos, and a virtual tour, and banner ad	Attract more full-pay students: Increase DCAD visibility overseas; allow for increased cultural diversity	\$16,000 includes USA in Europe, Latin America are only in Asia); College (600,000 impressions) re-prints of ad to distri
2 Additional search names for NPD recruiting	To enhance our regional territories and recruit talented students outside of the general east-coast radius, DCAD can locate interested students and send promotional material in advance of attending NPD's. We could choose five additional areas for 2010 and five more for 2011.	Talent students enroll at DCAD from areas such as: MO, TN, FL, MN, WI, OR, up-state NY, and other identified areas where National Portfolio Days are held.	Breakdown: .31 cents names = \$4,650; .07 cent piece (BCD) = \$1,050 plus postage, =/\$500; \$3,000 (postcard print McCafferty) Total estimate: \$9,450
3 Additional Travel Expense	To reach students on a more regionally-national level, based on increased search names	Develop more prospect interest by visiting high schools within targeted national areas	Include 2 new areas per next two years: \$3,000 (\$6,000 over two years) Year One: New England saturate Philadelphia region Year Two: Increase travel Michigan and Illinois
4 Additional Admission Counselor	hire full-time Admissions Counselor for purpose of new travel territories and additional document processing - personal follow-up required in Office	Allows for more visits nationally	Admission Counselor

APPENDIX E – HOW STUDENTS HEARD OF DCAD

Fall 2010

First Source of Contact and Admission Yields

Source 1 (First Contact)	Prospects	Apps	Acc	Dep	Yield of Prospects to Apps	Yield of Prospects to Deposits	Yield of Apps to Accepts	Yield of Accepts to Deposits	Notes
ACT Scores	73	5	4	1	6.80%	1.30%	80.00%	25.00%	
Art Teacher	14	13	7	3	92.80%	21.40%	53.80%	42.80%	
Continuing Education (doesn't include pre college or Young Artist Workshops)	3	2	2	1	66.60%	33.30%	100.00%	50.00%	Only first contact is "CE" (of students who attended Pre-Workshop)
College Fair	158	12	7	5	7.50%	3.00%	58.30%	71.40%	
Collegeboard.com	5	2	2	1	40.00%	20.00%	100.00%	50.00%	
Creative Outlook	22	0	0	0	0.00%	0.00%	0.00%	0.00%	first year advertising with
DCAD Employee	2	0	0	0	0.00%	0.00%	0.00%	0.00%	
DCAD Student	3	3	2	1	100.00%	33.30%	66.60%	50.00%	
Friend	49	13	12	3	26.50%	6.00%	92.30%	25.00%	
HS Counselor/Teacher	40	12	8	4	30.00%	10.00%	66.60%	50.00%	
HS Transcript Sent	24	10	8	1	41.67%	4.17%	80.00%	12.50%	
HS Visit	718	49	37	21	6.82%	2.92%	75.51%	56.76%	
Hobson's International	24	0	0	0	0.00%	0.00%	0.00%	0.00%	First year advertising with
Internet Search	25	12	8	5	48.00%	20.00%	66.67%	62.50%	Google search, Campus Explorer, "thehighschoolgraduate.com", Corcoran Website
ISIR	84	2	1	1	2.38%	1.19%	50.00%	100.00%	
Mail (uncoded)	12	4	2	0	33.33%	0.00%	50.00%	0.00%	
NPD (National Portfolio Day)	134	25	22	6	18.66%	4.48%	88.00%	27.27%	
NRCCUA search	382	23	18	6	6.02%	1.57%	78.26%	33.33%	
NRCCUA Late Search	702	6	4	1	0.85%	0.14%	66.67%	25.00%	
Online App	19	19	10	5	100.00%	26.32%	52.63%	50.00%	
Phone In	55	19	15	9	34.55%	16.36%	78.95%	60.00%	
Pratt / Pratt App	86	74	17	5	86.05%	5.81%	22.97%	29.41%	
SAT Scores	81	13	8	2	16.05%	2.47%	61.54%	25.00%	
Student Search SAT	772	31	21	6	4.02%	0.78%	67.74%	28.57%	
Web Page Inq/Website	498	69	48	20	13.86%	4.02%	69.57%	41.67%	
Word of Mouth	17	11	8	5	64.71%	29.41%	72.73%	62.50%	
	4002	429	271	112					

APPENDIX E (CONTINUED)

Fall 2010 Second Contact and Admission Yields

Source 2 (subsequent Contact)	Prospects	Apps	Acc	Dep	Yield of Prospects to Apps	Yield of Prospects to Deposits	Yield of Apps to Accepts	Yield of Accepts to Deposits
ACT Scores	3	0	0	0	0.00%	0.00%	0.00%	0.00%
Art Teacher	3	3	2	2	100.00%	66.67%	66.67%	100.00%
Billboard	1	1	1	0	100.00%	0.00%	100.00%	0.00%
Continuing Education	1	1	1	1	100.00%	100.00%	100.00%	100.00%
College Fair	3	0	0	0	0.00%	0.00%	0.00%	0.00%
Creative Outlook	1	1	1	0	100.00%	0.00%	100.00%	0.00%
DCAD Student	2	1	1	0	50.00%	0.00%	100.00%	0.00%
Email	7	7	5	4	100.00%	57.14%	71.43%	80.00%
Friend	3	1	1	0	33.33%	0.00%	100.00%	0.00%
HS Counselor/Teacher	10	6	5	1	60.00%	10.00%	83.33%	20.00%
HS Transcript Sent	1	0	0	0	0.00%	0.00%	0.00%	0.00%
HS Visit	17	8	6	5	47.06%	29.41%	75.00%	83.33%
Hobson's International	1	0	0	0	0.00%	0.00%	0.00%	0.00%
Internet	1	1	0	0	100.00%	0.00%	0.00%	0.00%
ISIR	48	27	20	8	56.25%	16.67%	74.07%	0.00%
Mail	1	0	0	0	0.00%	0.00%	0.00%	0.00%
NPD (National Portfolio D	5	5	5	2	100.00%	40.00%	100.00%	40.00%
NRCCUA search	6	2	2	1	33.33%	16.67%	100.00%	50.00%
NRCCUA Late Search	1	0	0	0	0.00%	0.00%	0.00%	0.00%
Online App	6	6	5	2	100.00%	33.33%	83.33%	40.00%
Phone In	5	5	5	2	100.00%	40.00%	100.00%	40.00%
Pratt App	7	7	4	0	100.00%	0.00%	57.14%	0.00%
Returned Profile Card	300	31	24	9	10.33%	3.00%	77.42%	37.50%
SAT Scores	3	1	0	0	33.33%	0.00%	0.00%	0.00%
Student Search SAT	11	4	2	1	36.36%	9.09%	50.00%	50.00%
Web Page Inq/Website	28	5	4	2	17.86%	7.14%	80.00%	50.00%
Word of Mouth	1	1	1	0	100.00%	0.00%	100.00%	0.00%
Billboard	1	1	1	0	100.00%	0.00%	100.00%	0.00%
	477	125	96	40				

APPENDIX E (CONTINUED)

Fall 2010
Campus Visit Results and
Admission Yield Numbers

Visited Campus	Prospects	Apps	Acc	Dep	Yield of Prospects to Apps	Yield of Prospects to Deposits	Yield of Apps to Accepts	Yield of Accepts to Deposits
Campus Visits	158	111	95	55	70.25%	34.81%	85.59%	57.89%
Preview Day	129	94	77	35	72.87%	27.13%	81.91%	45.45%
DCAD Portfolio review	11	10	8	5	90.91%	45.45%	80.00%	62.50%
Walk-In	6	6	4	4	100.00%	66.67%	66.67%	100.00%
Tour	3	3	3	2	100.00%	66.67%	100.00%	66.67%
Studio Experience	11	11	11	6	100.00%	54.55%	100.00%	54.55%

APPENDIX F.1

Observational Impact of DCAD Grant and Student Loan Percentages on Non Pell Eligible-Moderate EFC Students and Subsequent Retention Rates

Non Pell Eligible Financial Aid Cohorts with Moderate EFCs (Expected Family Contributions between \$4001 and \$15,000) were compared in reference to their:

- a) Total Financial Aid Package,
- b) DCAD Grant Award Percentages and
- c) Student Loan Award Percentages.

Results of this review will be gathered annually for each award year and analyzed each October-November to identify significant packaging variables and retention patterns which may impact student enrollment from fall to spring and fall to fall semesters.

For DCAD Grant and student loan percentages and retention rates for non Pell eligible, moderate EFC students' analysis purposes, terms referenced in this report are defined as follows:

Semester- Period of enrollment comprised of at least 15 weeks of instruction time during an award year
FA-Financial Aid

Award Year- DCAD's Award year commences during the fall or summer term proceeding a fall term and ends at the conclusion of the summer term commencing after the spring term.

EFC- Expected Family Contribution as Determined by student's Annual FAFSA Results. Note: Pell Eligible EFC Cut-offs vary from year to year per Federal Payment Schedule for determining Pell awards each award year.

FAFSA- Free Application for Federal Student Aid Application which determines students' federal aid eligibility based upon family income demographics.

FAP-Financial Aid Package prepared by DCAD FAO

FAO-DCAD Financial Aid Office

FARC-Financial Aid Recipient Cohort

Comparative Financial Aid Cohort Chart for this study is as follows:

Semester	FA Student Cohort Demographics	# in FA Recipient Cohort (FARC)	EFC Range	Average FA Award Package	% FAP DCAD Grants	% FAP Student Loans	Fall to Spring Retention	Fall to Fall Retention
Fall 2009	New-Accepted Confirmed	22	\$4,501-\$15,000	\$18,667	13.13%	66.91%	90.00%	80.00%
Fall 2009	Accepted/ Not Confirmed	18	\$4,501-\$15,000	\$15,596	8.08%	56.98%	NA	NA
Fall 2009	Declines and Deferrals	5	\$4,501-\$15,000	\$20,260	10.04%	78.80%	NA	NA
Fall 2009	Withdrawals	3	\$4,501-\$15,000	\$11,434	24.75%	59.10%	0.00%	0.00%
Fall 2009	Returning	21	\$4,501-\$15,000	\$18,296	16.00%	64.64%	75.24%	80.95%
Fall 2008	New-Accepted Confirmed	25	\$4,001-\$15,000	\$18,728	12.45%	76.02%	88.00%	72.00%
Fall 2008	Accepted/ Not Confirmed	3	\$4,001-\$15,000	\$17,867	12.47%	79.02%	NA	NA
Fall 2008	Declines and Deferrals	3	\$4,001-\$15,000	\$17,867	11.99%	43.43%	NA	NA
Fall 2008	Withdrawals	6	\$4,001-\$15,000	\$19,500	13.54%	90.99%	0.00%	0.00%
Fall 2008	Returning	25	\$4,001-\$15,000	\$18,437	18.76%	68.18%	84.00%	76.00%
Fall 2007	New-Accepted Confirmed	11	\$4,001-\$15,000	\$18,164	12.49%	70.48%	90.91%	81.82%
Fall 2007	Declines and Deferrals	10	\$4,001-\$15,000	\$19,070	12.55%	70.53%		

Comparative Observation of Variables:

1. **New Accepted-Confirmed Recipients'** 6.8% increase in DCAD grant percentage and 9.1% decrease in student loan percentage resulted in an 8% increase in Fall 2009-Fall 2010 retention compared to Fall 2008 to Fall 2009 retention. With only a 2% increase in retention from fall 2009 to Spring 2010 retention seems to show that the grant and student loan percentages have greater impact on fall to fall than fall to spring retention rates.
2. **Returning Recipients**-2.46% decrease in student loan percentages resulted in an 8.76% increase in Fall 2009 to Spring 2010 retention and 4.95% increase in Fall 2009 to Fall 2010 retention.
3. **Declines/Deferrals**- A 27.10% decrease in student loan percentage resulted in 3 Declines for fall 2009 (333.33% decrease) compared to 10 declines for fall 2008 for this cohort. As student loan percentage increased by 35.37%, # of Fall 2009 declines increased 60% from 3 to 5 recipients.
4. **Withdrawals**- With a 11.12% increase in DCAD Grant % and a 31.89% decrease in student loan%, withdrawals reduced from 6 to 3 or 100% for Fall 2009 compared to fall 2008.
5. **Accepted-Not Confirmed**- With a 22% decrease in student loan percentages, and 3.39% reduction in DCAD grant percentages, # of accepted/not confirmed climbed from 3 to 18 or 500% accepted/not confirmed recipients. Given that student loans were much more fragile during this time period, students were experiencing greater # of Private student Parent PLUS loan denials. Also, the percentage of DCAD grant funds was reduced as DCAD merit amounts increased for the Fall 2009 cohort.

Preliminary Conclusions

1. EFC and DCAD Grant and Student Loan percentages clearly impact the # of students choosing to return from fall to spring and fall to fall semesters.
2. FA Packaging must include enough DCAD Grant funding support to offset the student loan gaps resulting from Private and Parent Plus loan denials. Clearly, increases in DCAD grant support increases student retention from fall to spring semesters and especially from Fall to fall semesters.
3. In the past, the students' DCAD grants remained the same from year 1 to 2, regardless of any change in the students' EFC from first to second year. The serious employment changes, increasing cost of attendance, and number of households' declining ability to afford college expenses has resulted in income adjustment appeals that should be used to reevaluate aid awarded to returning students despite what was awarded for year 1. Returning students' FA packages must be reevaluated between spring and fall semesters to determine:
 - a. Whether DCAD grant amount needs to increase proportionately to new EFC for upcoming award year.
 - b. Perhaps we need to secure and implement supplemental DCAD Merit Award to strengthen FA packages for students who maintain satisfactory academic progress yet are unable to secure necessary student loans to continue enrollment. These students may also be identified through the Bursar's and Registrar's Offices prior to billing periods.

APPENDIX G

Young Artist Programs: Results Summary

1. Pre-College Art Studio Program

execute week-long art and design intensive for high school students to prepare them for admissions to an art & design college
coordinate marketing & recruiting plans with Admissions via CE Catalog, Brochure and e-mail distribution

	2007	2008	2009	2010	2011
Attended	26	36	35	42	48
Enrolled in DCAD's A.F.A. Program	1	5	8	8	
% converted	4%	14%	23%	19%	

2. Pre-College Portfolio Workshop

execute 8 session Workshop to build portfolio quality work for student admission to an art & design college
Students are admitted free of charge with an instructors' recommendation

				2010	2011
Attended				25	12
Enrolled in DCAD's A.F.A. Program				5	1
% converted				20%	8%
				Fall 2011	Spring 2012

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