

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Assessment and Accountability

NO.: AAC 10-19

COMMITTEE DATE: April 27, 2010

BOARD DATE: May 4, 2010

DEAN COLLEGE
BACHELOR OF ARTS IN THEATRE
BACHELOR OF ARTS IN LIBERAL ARTS AND STUDIES
BACHELOR OF SCIENCE IN BUSINESS

MOVED: The Board of Higher Education hereby approves the Articles of Amendment of **Dean College** to award the **Bachelor of Arts in Theatre, Bachelor of Arts in Liberal Arts and Studies and Bachelor of Science in Business.**

Authority: Massachusetts General Laws Chapter 69, Section 30 et seq.

Contact: Francesca B. Purcell, Ph.D., Associate Commissioner for Academic and P-16 Policy

BOARD OF HIGHER EDUCATION

April 2010

Dean College

Bachelor of Arts in Liberal Arts
Bachelor of Arts in Theatre Studies
Bachelor of Science in Business

INTENT

Dean College filed a petition with the Department of Higher Education for approval to offer the Bachelor of Arts in Theatre, Bachelor of Arts in Liberal Arts and Studies, and Bachelor of Science in Business in October 2009. Historically Dean College has been an associate-degree-granting institution dedicated to preparing students to earn a baccalaureate degree. Approximately one-third of incoming Dean students have diagnosed learning disabilities, and the college serves a critical function in providing opportunities for and support to this population.

Within the last 10 years, the College has begun to offer baccalaureate degrees in addition to associate degrees. Intending to build off its experience in launching these recent baccalaureate degree programs as well as its strengths in its current associate programs in business, liberal studies and performing arts disciplines, the College has engaged in extensive planning to offer three additional baccalaureate degree programs. Internal research conducted at the College indicates a strong student interest in the proposed programs. Student focus groups have provided evidence that they desire to stay at Dean to earn their baccalaureate degree rather than transfer after two years to other institutions. A significant number of previous graduates have also indicated that they would have stayed at Dean had they had the opportunity.

The proposed degrees will allow full- and part-time students who desire to remain at Dean to pursue upper-division baccalaureate study in business, liberal arts and studies with a discipline focus, or performance studies and technical opportunities of theatre. The addition of these three baccalaureate programs will allow for the continued development of the upper-division course offerings on the Dean campus and enhance the educational experience at the College.

Economic indicators in the Northeast show economic growth potential in the business aspects of healthcare and education, small business development, and the arts and entertainment industries. Dean's proposed programs of study will educate professionals able to provide leadership and management skills in these growth areas.

INSTITUTIONAL OVERVIEW

Dean College is an independent, co-educational college located in Franklin, Massachusetts, and accredited by the New England Association of Schools and Colleges (NEASC). The institution was founded in 1865 as Dean Academy with the financial assistance of Dr. Oliver Dean, a Franklin physician who was devoted to the education of young people. Dean Academy's primary goal was to offer a well-rounded program that included athletics, academics, and student activities and to establish a personal atmosphere that would identify and cultivate the strengths of its students, thus preparing them for admission to college. In 1941, the Academy was chartered as a two-year college and allowed to use the name Dean Academy and Junior College. In the Acts of 1943, the Academy was granted authority to issue the degrees of Associate in Arts and Associate in Science. The Higher Education Coordinating

Council approved the name change to Dean College on September 21, 1993. In March 2000, Dean was granted approval to offer its first baccalaureate degree, the Bachelor of Arts in Dance. In 2007, the institution received approval to offer the Bachelor of Arts in Arts and Entertainment Management. The institution now seeks to offer three additional baccalaureate programs.

ACADEMIC AND RELATED MATTERS

Admissions

Admission to the new programs is to be granted to current students who have maintained a 2.0 GPA and complete an internal application. New bachelor degree-seeking students will be required to have a 2.0 high school GPA, SAT combined scores of at least 700, a letter of recommendation from a high school teacher or counselor, a personal statement, and an interview with the program director. Transfer students must also have a 2.0 GPA in prior work and grades of at least C in prior courses involving intensive writing. These requirements are consistent with the Dean College mission and reflect its emphasis on serving students who are less well prepared and those who have diagnosed learning disabilities.

Enrollment

The largest numbers of associate degree graduates at Dean include business, liberal studies and performing arts disciplines, representing nearly 50 percent of Dean's enrollment. This pool of students forms the internal target market for the proposed baccalaureate degrees. Four-year growth projections include an additional 390 students, with 265 of these being full time. The enrollment projection for the proposed programs is as follows:

Theatre

	Year 1	Year 2	Year 3	Year 4
New Full Time	0	15	30	30
Continuing Full Time	10	16	34	51
New Part Time	1	1	2	3
Continuing Part Time	0	1	2	3
Totals	11	33	68	87

Business

	Year 1	Year 2	Year 3	Year 4
New Full Time	0	35	45	55
Continuing Full Time	20	20	40	70
New Part Time	25	30	35	40
Continuing Part Time	6	17	30	45
Totals	51	102	150	210

Liberal Arts and Studies

	Year 1	Year 2	Year 3	Year 4
New Full Time	0	24	24	24
Continuing Full Time	10	22	33	25
New Part Time	20	10	20	20
Continuing Part Time	2	12	14	14
Totals	32	68	91	83

Total Enrollment

	Year 1	Year 2	Year 3	Year 4
New Full Time	0	74	99	109
Continuing Full Time	40	63	107	156
New Part Time	46	51	57	63
Continuing Part Time	8	30	46	62
Totals	94	218	309	390

Curriculum (Attachment A)

Although distinct, each of the proposed new bachelor degree programs includes the following common elements:

1. A minimum of 121 credits, of which nearly 40 percent are at the upper-division level.
2. A two-part general education core of at least 52 credits.
3. A sequence of courses in the major to provide the specific content knowledge demanded by the discipline.
4. Fifteen to 18 credits of free electives to provide students with the opportunity to explore other areas of interest, or to pursue a minor.
5. Internship and other work experiences to provide students with an opportunity to apply their academic studies directly to the workplace and also obtain career skills for future employment.
6. An integrative senior capstone experience, which incorporates a scholarly and reflective synthesis of the learning completed over the course of the degree together with the career and transition planning needed for life after college.

The proposed program in business builds upon the College's associate degree in business. With its substantial liberal arts base, the proposed program focuses on developing the core learning skills of communication, critical thinking, decision making, and quantitative reasoning within a business context. Practical professional experience is integrated in the program through specific course projects, as well as required on- or off-campus, credit-bearing work experience in the senior year.

The proposed liberal arts and studies program is an interdisciplinary bachelor's degree program designed to immerse students in the types of learning needed to develop the knowledge and skills demanded by a 21st century world and workplace. This degree builds on the associate degree programs in English, history, psychology and sociology to create a curriculum that develops students' abilities to think critically, solve problems, synthesize information, and make decisions in the workplace and throughout life. Students will complete a concentration within either the humanities or the social sciences and, within that concentration, will focus on one discipline area—English, history, psychology or sociology. This concentration will also serve as a foundation from which students will then complete a core of intentionally interdisciplinary courses in their junior and senior years.

The proposed program in theatre builds on the strengths of the college's current offerings in performance, adding depth to the existing curriculum in both practical and academic aspects of the discipline. The proposed Bachelor of Arts in Theatre has been designed to provide students with a strong liberal arts base coupled with a solid grounding in the key areas within theatre studies: technical production, including stage management; acting; and directing. The curriculum will be complemented in three key ways: (1) through 40 hours of required work each semester on Dean's theatre productions in the areas of technical production, costume/makeup, or publicity/front-of-house; (2) through exposure to professional guest artists, directors and producers; and (3) through an intensive on- or off-campus theatre practicum in their senior year.

RESOURCES

Administration

All Dean academic programs are organized and are under the supervision of the vice president for academic affairs and planning. A council of deans and department chairs serves the vice president in an advisory capacity regarding academic programs, policy, administration and delivery of the curriculum. The proposed theatre program will reside within the School of the Arts which also houses the associate degree program in theater, the associate degree program in communications, the Bachelor of Arts in Arts and Entertainment Management, as well as supporting curricula in music and visual arts. The proposed Bachelor of Arts in Liberal Arts and Studies will reside within the School of Liberal Arts and Sciences which houses the humanities, social sciences, mathematics, natural and physical sciences, sport fitness studies, and early childhood education. The proposed Bachelor of Science in Business will reside within the School of Business.

The College is prepared to post a position opening for a dean of the School of Business to lead the development of the proposed business program and future development of the curriculum. The successful candidate will hold a doctoral degree in a business discipline, have substantial collegiate teaching experience, and experience as an academic program director or department chair. The goal is to have a new dean with faculty status in place as soon as the right candidate is found, and no later than June 1, 2011.

Faculty

Dean College faculty who will be teaching in the three proposed programs consist of 31 full-time, five part-time, and approximately 20 adjunct faculty. The College does not anticipate needing any additional full-time faculty to launch the programs but does anticipate needing to hire adjuncts during the start-up phase of the programs. With the anticipated growth in enrollment and shift toward more upper-division baccalaureate students, Dean plans to launch searches for the first group of new faculty with the goal of having them in place by fall 2011.

Facilities

The campus of Dean College occupies approximately 100 acres located in Franklin, Massachusetts, and houses 27 buildings ranging in age from 7 to 144 years old. Dean College has undertaken a rigorous program to update its facilities. Since 2000, it has implemented \$35 million in campus renovations and new construction. This includes the \$10 million Library Learning Commons project completed in 2008. In September 2009, groundbreaking took place for a new \$12.5 million performance and teaching venue as well as dining center.

Dean has integrated technology throughout the campus to enhance teaching and learning strategies and by using the Moodle (My Courses) Learning Management system. The classrooms and other facilities are appropriately equipped for the subject matter taught. Specialized classroom equipment is available from the Information Technology Help Desk, and laptops are available for student use and to connect to the college network directly.

The E. Ross Anderson Library contains a comprehensive collection of print, audio-visual and online resources to support student and faculty research needs. The Library houses approximately 44,000 volumes and subscribes to 170 periodicals (indexed both in print and online) and eight research databases. Dean also participates in a variety of networked library consortia, providing access to other holdings (books, database and periodicals). Bibliographic instruction is provided by professional Library staff during the First Year Seminar, other scheduled times and at faculty request.

Budget (Attachment B)

The College provided a four-year combined budget for all three proposed programs.

EXTERNAL REVIEW

Visiting Committee

The proposed program was evaluated by:

- Kristin G. Esterberg, Ph.D., Provost and Academic Vice President, Salem State College;
- Martin Green, Ph.D., Franklin Pierce University;
- Albie Johnson, State Librarian of Massachusetts;
- Russell K. Schutt, Ph.D., Professor of Sociology, University of Massachusetts Boston;
- and
- Una Chaudhuri, Ph.D., Professor of English and Drama, New York University.

The visiting committee reviewed the petition and appendices and conducted an on-site evaluation from February 7-9, 2010.

The visiting committee's overall recommendations centered around ensuring that the level of resources was adequate to launch the proposed programs, including fiscal, library and faculty resources, asking for further clarification and elaboration. Specifically, the committee expressed concern about the curriculum of the proposed program in liberal arts and studies and recommended further refinement of the program. They encouraged the College to consider alternative distribution requirements that would ensure greater disciplinary engagement for the proposed program in Liberal Arts and Studies, advising that these efforts must ensure greater disciplinary engagement and depth of study than what was originally designed.

Institutional Response

The College responded thoughtfully and substantively to all of the committee's recommendations. The visiting committee was particularly impressed with the College's thoughtful and creative revision of the proposed B.A. in Liberal Arts and Studies. The revisions have clearly strengthened the program in terms of the distribution requirements and the need for increased verticality. The College responded sufficiently to concerns about library holdings and has put in place a plan to ensure adequate resources for upper-level instruction; made revisions to the budget projections, incorporating indirect expenses and also reflecting less optimistic revenues for the first two years; and has budgeted for a reduction in faculty teaching loads as well as increased opportunities for faculty professional development consistent with enrollment growth.

PUBLIC HEARING

The required public hearing was held Friday, April 23, 2010, at 10 a.m. in the Department of Higher Education's office. No comments were offered in opposition to the proposed program.

STAFF ANALYSIS AND RECOMMENDATION

After a thorough evaluation of all documentation submitted, staff is satisfied that the proposed Bachelor of Arts in Theatre, Bachelor of Arts in Liberal Arts and Studies and Bachelor of Science in Business meet the criteria set forth in 610 CMR 2.08(3) in the Degree-Granting Regulations for Independent Institutions of Higher Education accredited by the New England Association of Schools and Colleges. Recommendation is for approval.

ATTACHMENT A

Bachelor of Science in Business

Major Required (Core) Courses (# Total courses required = 18)		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
ACCT 103	Financial Accounting	3
ACCT 200	Managerial Accounting	3
CIS 150	Information Technology	3
CIS 3XX	Managing Technology Systems in Business	3
BUS 123	Foundations of Business	3
BUS 230	Principles of Management	3
BUS 235	Principles of Marketing	3
BUS 325	Principles of Finance and Budgeting	3
BUS 337	Organizational Behavior	3
BUS 3XX	Statistical Analysis and Decision-Making	3
BUS 3XX	Legal Environment of Business	3
BUS 3XX	Managing in a Global Environment	3
BUS 3XX	Human Resource Management	3
BUS 3XX	Entrepreneurship	3
BUS 3XX	Operations Management	3
BUS 4XX	Leading the Organization	3
BUS 4XX	Business Internship	3
BUS 4XX	Business Policy and Strategic Management	3
Subtotal Core Credits		54
Other Required Courses in Related Subject Areas (# Total courses required = 7)		
PLEASE NOTE: At Dean College, these courses also fulfill general education arts electives requirements		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
MTH 238	Quantitative Analysis I	3
MTH 239	Quantitative Analysis II	3
PHL 120	Business Ethics	3
ECO 111	Principles of Economics – Macro	3
ECO 112	Principles of Economics – Micro	3
ENG 3XX	Strategic Writing for Business	3
COM 3XX	Communication in Complex Organizations	3
Subtotal Related Credits		21

Elective Courses (# Total courses required = 5)		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
XXX	Free Elective	3
XXX	Free Elective	3
XXX	Free Elective	3
XXX	Free Elective	3
XXX	Free Elective	3
Subtotal Elective Credits		15
Distribution of General Education Requirements** Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		# of Credits
Arts and Humanities, including Literature and Foreign Languages		12
Mathematics and the Natural and Physical Sciences		4
Social Sciences (including History)		3
Other (Critical Thinking; Public Speaking; upper division general education electives)		12
Subtotal General Education Credits		31
Curriculum Summary		
Total number of courses required for the degree		40
Total credit hours required for degree		121
Prerequisite or Other Additional Requirements: NA		

Bachelor of Arts in Theatre

Major Required (Core) Courses (# Total courses required = 16)		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
THA 131	Technical Production I: Stagecraft	3
THA 132	Technical Production II: Lighting	3
THA 3XX	Technical Production III: Costume Design and Make-up for the Stage	3
THA 3XX	Technical Production IV: Stage Management	3
THA 1XX	Voice and Movement	3
THA 1XX	Speech and Articulation	3
THA 233	Acting I: Improvisation and Text Analysis	3
THA 234	Acting II: Character Study	3
THA 3XX	Acting III: Scene Study	3
THA 4XX	Acting IV: Acting for the Camera	3
THA 324	Staging and Direction I	3
THA 4XX	Staging and Direction II	3
THA 4XX	Theatre Pedagogy	3
THA 4XX	Auditioning/Interviewing Skills and Preparation	3
ENG 331	Writing for the Arts and Entertainment World	3
THA 4XX	Senior Capstone/Project	3
Subtotal Core Credits		48
Other Required Courses in Related Subject Areas (# Total courses required = 6)		
PLEASE NOTE: At Dean College, these courses also fulfill general education arts electives requirements		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
ART 101	Introduction to Visual Art	3
ENG 3XX	Classics of World Theatre	3
MUS 2XX	American Musical Theatre	3
THA 311	History of Theatre I: Origins to 17th Century	3
THA 312	History of Theatre II: 17th Century to Present	3
THA 3XX	Drama Theory and Criticism	3
Subtotal Related Credits		18
Distribution of General Education Requirements		# of Credits
Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		
Arts and Humanities, including Literature and Foreign Languages		15
Mathematics and the Natural and Physical Sciences		7
Social Sciences (including History)		9
Other (Critical Thinking; Public Speaking)		6
Subtotal General Education Credits		37
Curriculum Summary		
Total number of courses required for the degree		40
Total credit hours required for degree		121
Prerequisite or Other Additional Requirements: Theatre majors are also required to complete 40 hours per semester of production work in three main areas: costume/make-up, technical production, publicity/front of house mgt.		

Bachelor of Arts in Liberal Arts and Studies

Major Required (Core) Courses (# Total courses required = 15)			
Course Number	Course Title	Credit Hours	
ENG 3XX	Advanced Essay Writing/Composition	3	
COM 3XX	Applied Communication Theory Across Contexts	3	
LAS 3XX	Research Methods	3	
LAS 4XX	Critical Theory	3	
LAS 4XX	Senior Seminar/Capstone	3	
Varied – students complete a 30-credit concentration in either Humanities or Social Sciences	Humanities concentration:	Social Sciences Concentration:	
	LAS 1XX: Intro to Humanities	LAS 1XX: Intro to Social Sciences	3
	6 credits 200-level History electives	6 credits 200-level Psychology electives	6
	6 credits 200-level English electives	6 credits 200-level Sociology electives	6
	12 upper division credits in one discipline: either History OR English	12 upper division credits in one discipline: either Psychology OR Sociology	12
	LAS 4XX: Integrative Seminar in Humanities	LAS 4XX: Integrative Seminar in Social Sciences	3
	Subtotal Core Credits	45	
Other Required Courses in Related Subject Areas (# Total courses required = 0) -- NA			
Elective Courses (# Total courses required = 6)			
Course Number	Course Title	Credit Hours	
XXX	Free Elective	3	
XXX	Free Elective	3	
XXX	Free Elective	3	
XXX	Free Elective (upper division)	3	
XXX	Free Elective (upper division)	3	
XXX	Free Elective (upper division)	3	
	Subtotal Elective Credits	18	
Distribution of General Education Requirements		Credit Hours	
Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		Hours	
Arts and Humanities, including Literature and Foreign Languages		24	
Mathematics and the Natural and Physical Sciences		13	
Social Sciences (including History)		12	
Other (Critical Thinking; Public Speaking; Information Technology)		9	
Subtotal General Education Credits		58	
Curriculum Summary			
Total number of courses required for the degree		40	
Total credit hours required for degree		121	
Prerequisite or Other Additional Requirements: NA			

Attachment B – Budget Projections Based on Projected Enrollment

2010 BA Programs - Combined Budget Impact

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Number of Students	40	137	206	265
Revenues - Full Time				
Net Tuition , Room & Board Full Time	911,254	3,214,675	4,978,757	6,323,021
Net Contribution SPCS (Part Time)	146,000	221,500	282,000	342,500
Total Program Contribution	<u>1,057,254</u>	<u>3,436,175</u>	<u>5,260,757</u>	<u>6,665,521</u>
Expenses - Full Time				
Add'l Faculty plus fringe	(195,000)	(409,500)	(573,300)	(601,965)
Additional Adjunct	(0)	(95,813)	(158,025)	(258,536)
Add'l Board cost	(40,000)	(143,850)	(227,115)	(294,037)
Other Expenses	(80,000)	(274,000)	(412,000)	(508,000)
Total program expenses	<u>(315,000)</u>	<u>(923,163)</u>	<u>(1,370,440)</u>	<u>(1,662,538)</u>
Net Program Contribution	<u>742,254</u>	<u>2,513,012</u>	<u>3,890,317</u>	<u>5,002,983</u>
Indirect Expenses	<u>770,000</u>	<u>1,354,000</u>	<u>2,211,500</u>	<u>2,492,000</u>
Contribution to overhead	<u>(27,746)</u>	<u>1,159,012</u>	<u>1,678,817</u>	<u>2,510,983</u>

New Degree Programs - Indirect Costs - all programs

Item Description	Year 1	Year 2	Year 3	Year 4
Staffing - internship/career development & related programming - Discipline specific for performing arts	52,000	104,000	104,000	104,000
Undergraduate research support - paid student positions to develop research and quantitative skills in juniors and seniors -	45,000	45,000	45,000	45,000
Advising staff enhancement - upper division focused	45,000	45,000	45,000	45,000
Faculty development/pedagogical coach position- (center for teaching and learning)	65,000	65,000	65,000	65,000
Prof development (faculty /staff - conferences, etc)	35,000	35,000	35,000	35,000
Addition of upper divison writing center programming,	30,000	30,000	30,000	30,000
Implement Electronic portfolio to assess student learning/aid in career planning & Alumni Research	25,000	50,000	100,000	75,000
Curriculum development and assessment of student learning - upper division focused - including use of established assessment	20,000	20,000	20,000	20,000
Instructional technology enhancements	50,000	50,000	100,000	150,000
student activities funding for speaker series	20,000	25,000	30,000	35,000
NCAA transition expenses	100,000	100,000	200,000	300,000
Reducing Full time faculty load to 12 contact hours		200,000	250,000	250,000
Create additional classroom space			500,000	500,000
Faculty help with internships and career development	10,000	10,000	10,000	10,000
Membership and annual conference	3,000	5,000	7,500	8,000
Career resources/Publications	5,000	5,000	5,000	5,000
Career/Placement Programs	5,000	5,000	5,000	5,000
Paid Internships on campus	75,000	150,000	200,000	300,000
Additional Off campus Transportation	10,000	10,000	10,000	10,000
Marketing	50,000	50,000	50,000	50,000
Recruiting (BA / Transfer)	50,000	100,000	150,000	200,000
Web site costs (Web design / Web Master)	75,000	250,000	250,000	250,000
TOTAL	770,000	1,354,000	2,211,500	2,492,000

Direct Expense Assumption: Projections are based on formula driven by growth in enrollment. Year to year expenses increase proportionally with enrollment growth.

Direct Expenses

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Business	(40,000)	(110,000)	(170,000)	(250,000)
Liberal Arts & Studies	(20,000)	(102,000)	(114,000)	(96,000)
Theatre	(20,000)	(62,000)	(128,000)	(162,000)
Combined	<u>(80,000)</u>	<u>(274,000)</u>	<u>(412,000)</u>	<u>(508,000)</u>

Year 1 - Expense Details

	<u>Business</u>	<u>Liberal Studies</u>	<u>Theatre</u>	<u>Combined</u>
Library Resources	5,000	5,000	5,000	15,000
Professional Development	2,000	2,000	2,000	6,000
Faculty computer	3,000	3,000	3,000	9,000
Administrative Support	10,000	5,000	5,000	20,000
Faculty Load Reduction	5,000	2,000	2,000	9,000
Contingency & Other	15,000	3,000	3,000	21,000
Total	<u>40,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u> (80,000)

BA - Theatre
Budget Impact

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Number of Students	10	31	64	81
Revenues - Full Time				
Net Tuition , Room & Board Full Time	227,813	727,408	1,546,798	2,016,397
Net Contribution SPCS (Part Time)	1,500	5,500	11,000	16,500
Total Program Contribution	<u>229,313</u>	<u>732,908</u>	<u>1,557,798</u>	<u>2,032,897</u>
Expenses - Full Time				
Add'l Faculty plus fringe	(65,000)	(136,500)	(143,325)	(150,491)
Additional Adjunct	-	(15,313)	(62,475)	(98,398)
Add'l Board cost	(10,000)	(32,550)	(70,560)	(93,768)
Other Expenses	<u>(20,000)</u>	<u>(62,000)</u>	<u>(128,000)</u>	<u>(162,000)</u>
Total program expenses	(95,000)	(246,363)	(404,360)	(504,657)
Net Program Contribution	<u>134,313</u>	<u>486,546</u>	<u>1,153,438</u>	<u>1,528,240</u>

BA - Theatre
Budget Impact

Assumptions:

Annual cost increases 3%

FA discount 33%

BA's living on campus 50%

Sections # of stu* 5class* 2sem /15per

Fiscal 2010			
Tuition	Room	Board	Total
28,020	7,566	4,398	39,984

First Year -
Theatre

Revenue	Net Rev. per FT resident	26,789	
	Net Rev. per FT commuter	18,773	
	New FT res. students enrolled	-	-
	New FT comm students enrolled	-	-
	FT Students retained as Res	5	133,946
	FT Students retained as Comm	5	93,867
	Total Revenue		227,813
Expenses	Add'l Faculty plus fringe	1	
	\$ 65,000		(65,000)
	Additional Adjunct	-	
	\$ 2,500		-
	Add'l Board cost	5	
	\$ 2,000		(10,000)
	Other expenses (Library, Prof Development, etc)		(20,000)
	Total Expenses		(95,000)
	Net Full time Net Revenue		132,813
	Net Part time Net Revenue (5 class / yr)	1	1,500
	Annual Net Impact - Revenue (Expense)		<u>134,313</u>

Second Year
- Theatre

Revenue	Net Rev. per FT resident	27,593	
	Net Rev. per FT commuter	19,337	
	New FT res. students enrolled	8	206,947
	New FT comm students enrolled	8	145,025
	FT Students retained as Res	8	220,744
	FT Students retained as Comm	8	154,693
			<hr/>
	Total Revenue		727,408
Expenses	Add'l Faculty plus fringe	2	
	\$ 68,250		(136,500)
	Additional Adjunct	6	
	\$ 2,625		(15,313)
	Add'l Board cost	16	
	\$ 2,100		(32,550)
	Other expenses (Library, Prof Development, etc)		(62,000)
			<hr/>
	Total Expenses		(246,363)
Net Full time Net Revenue			481,046
Net Part time Net Revenue	2		5,500
			<hr/>
Annual Net Impact - Revenue (Expense)			<u>486,546</u>

Third Year -
Theatre

Revenue	Net Rev. per FT resident	28,421	
	Net Rev. per FT commuter	19,917	
	New FT res. students enrolled	15	426,311
	New FT comm students enrolled	15	298,751
	FT Students retained as Res	17	483,153
	FT Students retained as Comm	17	<u>338,584</u>
	Total Revenue		1,546,798
Expenses	Add'l Faculty plus fringe	2	
	\$ 71,663		(143,325)
	Additional Adjunct	23	
	\$ 2,756		(62,475)
	Add'l Board cost	32	
	\$ 2,205		(70,560)
	Other expenses (Library, Prof Development, etc)		<u>(128,000)</u>
	Total Expenses		(404,360)
	Net Full time Net Revenue		1,142,438
	Net Part time Net Revenue	4	11,000
	Annual Net Impact - Revenue (Expense)		<u><u>1,153,438</u></u>

Fourth Year
- Theatre

Revenue	Net Rev. per FT resident	29,273	
	Net Rev. per FT commuter	20,514	
	New FT res. students enrolled	15	439,101
	New FT comm students enrolled	15	307,713
	FT Students retained as Res	26	746,471
	FT Students retained as Comm	26	<u>523,112</u>
	Total Revenue		2,016,397
Expenses	Add'l Faculty plus fringe	2	
	\$ 75,246		(150,491)
	Additional Adjunct	34	
	\$ 2,894		(98,398)
	Add'l Board cost	41	
	\$ 2,315		(93,768)
	Other expenses (Library, Prof Development, etc)		<u>(162,000)</u>
	Total Expenses		(504,657)
	Net Full time Net Revenue		1,511,740
	Net Part time Net Revenue	6	16,500
	Annual Net Impact - Revenue (Expense)		<u><u>1,528,240</u></u>

BS - Business
Budget Impact

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Number of Students	20	55	85	125
Revenues - Full Time				
Net Tuition , Room & Board Full Time	455,627	1,290,563	2,054,342	3,111,723
Net Contribution SPCS (Part Time)	84,000	128,000	177,500	232,500
Total Program Contribution	<u>539,627</u>	<u>1,418,563</u>	<u>2,231,842</u>	<u>3,344,223</u>
Expenses - Full Time				
Add'l Faculty plus fringe	(65,000)	(136,500)	(214,988)	(225,737)
Additional Adjunct	(8,333)	(43,750)	(73,500)	(154,350)
Add'l Board cost	(20,000)	(57,750)	(93,713)	(144,703)
Other Expenses	(40,000)	(110,000)	(170,000)	(250,000)
Total program expenses	<u>(133,333)</u>	<u>(348,000)</u>	<u>(552,200)</u>	<u>(774,790)</u>
Net Program Contribution	<u>406,293</u>	<u>1,070,563</u>	<u>1,679,642</u>	<u>2,569,433</u>

BS - Business
Budget Impact

Assumptions:

- Annual cost increases 3%
- FA discount 33%
- BA's housed on campus 50%

<u>Fiscal 2010</u>			
Tuition	Room	Board	Total
28,020	7,566	4,398	39,984

First Year -
Business

Revenue	Net Rev. per FT resident	26,789		
	Net Rev. per FT commuter	18,773		
	New FT res. students enrolled	-	-	
	New FT comm students enrolled	-	-	
	FT Students retained as Res	10	267,893	
	FT Students retained as Comm	10	187,734	
	Total Revenue			455,627
Expenses	Add'l Faculty plus fringe	1		
	\$ 65,000		(65,000)	
	Additional Adjunct	3		
	\$ 2,500		(8,333)	
	Add'l Board cost	10		
	\$ 2,000		(20,000)	
	Other expenses (Library, Prof Development, etc)		(40,000)	
	Total Expenses			(133,333)
	Net Full time Net Revenue			322,293
	Net Part time Net Revenue	31		84,000
	Annual Net Impact - Revenue (Expense)			406,293

Second Year
- Business

Revenue	Net Rev. per FT resident	27,593	
	Net Rev. per FT commuter	19,337	
	New FT res. students enrolled	18	482,877
	New FT comm students enrolled	18	338,391
	FT Students retained as Res	10	275,930
	FT Students retained as Comm	10	<u>193,366</u>
	Total Revenue		1,290,563
Expenses	Add'l Faculty plus fringe	2	
	\$ 68,250		(136,500)
	Additional Adjunct	17	
	\$ 2,625		(43,750)
	Add'l Board cost	28	
	\$ 2,100		(57,750)
	Other expenses (Library, Prof Development, etc)		<u>(110,000)</u>
	Total Expenses		(348,000)
Net Full time Net Revenue			942,563
Net Part time Net Revenue	47		128,000
Annual Net Impact - Revenue (Expense)			<u><u>1,070,563</u></u>

Third Year
- Business

Revenue	Net Rev. per FT resident	28,421		
	Net Rev. per FT commuter	19,917		
	New FT res. students enrolled	23	639,467	
	New FT comm students enrolled	23	448,126	
	FT Students retained as Res	20	568,415	
	FT Students retained as Comm	20	398,334	
				<hr/>
	Total Revenue			2,054,342
Expenses				
	Add'l Faculty plus fringe	3		
	\$ 71,663		(214,988)	
	Additional Adjunct	27		
	\$ 2,756		(73,500)	
	Add'l Board cost	43		
	\$ 2,205		(93,713)	
	Other expenses (Library, Prof Development, etc)		(170,000)	
				<hr/>
	Total Expenses			(552,200)
Net Full time Net Revenue				1,502,142
Net Part time Net Revenue	65			177,500
				<hr/>
	Annual Net Impact - Revenue (Expense)			<u>1,679,642</u>

Fourth Year -
Business

Revenue	Net Rev. per FT resident	29,273		
	Net Rev. per FT commuter	20,514		
	New FT res. students enrolled	28	805,018	
	New FT comm students enrolled	28	564,141	
	FT Students retained as Res	35	1,024,568	
	FT Students retained as Comm	35	<u>717,997</u>	
	Total Revenue			3,111,723
Expenses	Add'l Faculty plus fringe	3		
	\$ 75,246		(225,737)	
	Additional Adjunct	53		
	\$ 2,894		(154,350)	
	Add'l Board cost	63		
	\$ 2,315		(144,703)	
	Other expenses (Library, Prof Development, etc)		<u>(250,000)</u>	
	Total Expenses			(774,790)
	Net Full time Net Revenue			2,336,933
	Net Part time Net Revenue	85		232,500
				<u>2,569,433</u>
	Annual Net Impact - Revenue (Expense)			<u>2,569,433</u>

BA - Liberal Arts & Studies
Budget Impact

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Number of Students	10	51	57	59
Revenues - Full Time				
Net Tuition , Room & Board Full Time	227,813	1,196,704	1,377,617	1,194,902
Net Contribution SPCS (Part Time)	60,500	88,000	93,500	93,500
Total Program Contribution	<u>288,313</u>	<u>1,284,704</u>	<u>1,471,117</u>	<u>1,288,402</u>
Expenses - Full Time				
Add'l Faculty plus fringe	(65,000)	(136,500)	(214,988)	(225,737)
Additional Adjunct	8,333	(36,750)	(22,050)	(5,788)
Add'l Board cost	(10,000)	(53,550)	(62,843)	(55,566)
Other Expenses	<u>(20,000)</u>	<u>(102,000)</u>	<u>(114,000)</u>	<u>(96,000)</u>
Total program expenses	(86,667)	(328,800)	(413,880)	(383,091)
Net Program Contribution	<u>201,647</u>	<u>955,904</u>	<u>1,057,237</u>	<u>905,311</u>

BA - Liberal Arts & Studies
Budget Impact

Assumptions:

Annual cost increases 3%

FA discount 33%

BA's living on campus 50% Res & 50% Comm

Sections # of stu* 5class* 2sem /15per

Fiscal 2010			
Tuition	Room	Board	Total
28,020	7,566	4,398	39,984

First Year -
LS&A

Revenue	Net Rev. per FT resident	26,789	
	Net Rev. per FT commuter	18,773	
	New FT res. students enrolled	-	-
	New FT comm students enrolled	-	-
	FT Students retained as Res	5	133,946
	FT Students retained as Comm	5	93,867
	Total Revenue		227,813
Expenses	Add'l Faculty plus fringe	1	
	\$ 65,000		(65,000)
	Additional Adjunct	(3)	
	\$ 2,500		8,333
	Add'l Board cost	5	
	\$ 2,000		(10,000)
	Other expenses (Library, Prof Development, etc)		(20,000)
	Total Expenses		(86,667)
Net Full time Net Revenue			141,147
Net Part time Net Revenue	22		60,500
Annual Net Impact - Revenue (Expense)			<u>201,647</u>

Second Year -
LS&A

Revenue	Net Rev. per FT resident	27,593	
	Net Rev. per FT commuter	19,337	
	New FT res. students enrolled	12	331,116
	New FT comm students enrolled	12	232,039
	FT Students retained as Res	14	372,505
	FT Students retained as Comm	14	<u>261,044</u>
	Total Revenue		1,196,704
Expenses	Add'l Faculty plus fringe	2	
	\$ 68,250		(136,500)
	Additional Adjunct	14	
	\$ 2,625		(36,750)
	Add'l Board cost	26	
	\$ 2,100		(53,550)
	Other expenses (Library, Prof Development, etc)		<u>(102,000)</u>
	Total Expenses		(328,800)
Net Full time Net Revenue			867,904
Net Part time Net Revenue	32		88,000
Annual Net Impact - Revenue (Expense)			<u><u>955,904</u></u>

Third Year -
LS&A

Revenue	Net Rev. per FT resident	28,421	
	Net Rev. per FT commuter	19,917	
	New FT res. students enrolled	12	341,049
	New FT comm students enrolled	12	239,000
	FT Students retained as Res	17	468,942
	FT Students retained as Comm	17	<u>328,626</u>
	Total Revenue		1,377,617
Expenses	Add'l Faculty plus fringe	3	
	\$ 71,663		(214,988)
	Additional Adjunct	8	
	\$ 2,756		(22,050)
	Add'l Board cost	29	
	\$ 2,205		(62,843)
	Other expenses (Library, Prof Development, etc)		<u>(114,000)</u>
	Total Expenses		(413,880)
Net Full time Net Revenue			963,737
Net Part time Net Revenue	34		93,500
Annual Net Impact - Revenue (Expense)			<u><u>1,057,237</u></u>

Fourth Year -
LS&A

Revenue	Net Rev. per FT resident	29,273	
	Net Rev. per FT commuter	20,514	
	New FT res. students enrolled	12	351,280
	New FT comm students enrolled	12	246,170
	FT Students retained as Res	12	351,280
	FT Students retained as Comm	12	246,170
			<hr/>
	Total Revenue		1,194,902
Expenses	Add'l Faculty plus fringe	3	
	\$ 75,246		(225,737)
	Additional Adjunct	2	
	\$ 2,894		(5,788)
	Add'l Board cost	24	
	\$ 2,315		(55,566)
	Other expenses (Library, Prof Development, etc)		(96,000)
			<hr/>
	Total Expenses		(383,091)
Net Full time Net Revenue			811,811
Net Part time Net Revenue	34		93,500
			<hr/>
Annual Net Impact - Revenue (Expense)			<u>905,311</u>

Number of FT Faculty

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Theatre	1	2	2	2
Business	1	2	3	3
Liberal Studies	1	2	3	3
Total Faculty	<u>3</u>	<u>6</u>	<u>8</u>	<u>8</u>

<u>Theatre</u>		used in Fin model		
	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	0	15	30	30
Continuing Full Time	10	16	34	51
New Part Time	1	1	2	3
Continuing Part Time	0	1	2	3
Total	11	33	68	87

<u>Business</u>		used in Fin model		
	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	0	35	45	55
Continuing Full Time	20	20	40	70
New Part Time	25	30	35	40
Continuing Part Time	6	17	30	45
Totals	51	102	150	210

<u>Liberal Arts & Studies</u>	used in Fin model			
	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	0	24	24	24
Continuing Full Time	10	27	33	35
New Part Time	20	20	20	20
Continuing Part Time	2	12	14	14
Totals	32	83	91	93

<u>Combined Programs</u>				
	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	0	74	99	109
Continuing Full Time	40	63	107	156
Total Full Time	40	137	206	265