

FINAL ALLOCATIONS OF PSOA DIFFERENTIAL TUITION FOR 2019-20

ART & DESIGN DEPARTMENT (DT Estimated Allocation of \$231,000 is based on 35.07% of SCH)		
Continuing Commitments		
1.	Additional Instruction -- Additional Sections of High Demand and Over-Enrolled Courses	\$125,000.00
2.	2019-20 Artists Now! Lecture Series Funding -- for Guest Lecturers and Workshops	\$20,000.00
3.	Milwaukee Art Museum Student Memberships for All Art, Art Ed, Arts Tech, and Art Minor students for 2018-19	\$9,000.00
4.	Student Lab Assistants & Monitors (Sculpture, Jewelry & Metals, Printmaking,	\$20,000.00
New Requests		
5.	Print and Narrative Forms: Large format laser engraver for printmaking areas	\$7,000.00
6.	Jewelry and Metals: Stand alone polishing unit with ventilator and ultrasonic cleaner to replace broken equipment and meet student needs	\$2,946.00
7.	Jewelry and Metals: Form box (for hydraulic metal forming) to correct safety issue	\$228.17
8.	Jewelry and Metals: Precision 12" bench shear to facilitate safe cutting of small metal pieces and correct safety concerns	\$459.00
9.	Design and Visual Communications: Replacement blinds for MIT 367, ART 403, ART 431	\$2,200.00
10.	Photography and Imaging: New camera and accessories to allow for quality large format imagery	\$6,325.73
11.	Photography and Imaging: colorMunki software to calibrate color between home monitors and laptops	\$431.97
12.	Photography and Imaging: New paper trimer to replace failing equipment that damages photos.	\$1,094.99
13.	Photo Doc Lab: Background paper and replacement bulbs	\$630.90
14.	Photo Doc Lab: New camera and lens with updated capabilities to replace failing	\$2,199.00
15.	Sculpture: New and replacement equipment to correct sculpture lab safety issues	\$3,770.00
16.	Fibers: electrical upgrade to correct severe deficiencies in ART 478	\$5,498.00
17.	Ceramics: 3D clay printer for use in Ceramics, Sculpture and Digital Fabrication and	\$6,090.00
18.	DFD: Keyshot rendering software (industry standard needed to fulfill instruction needs)	\$773.36
19.	DFD: Electrical upbrade in KSE 375 to facilitate more efficient ans safer use of machinery	\$5,862.00
20.	DFD: Two 3D printers to replace failing equipment	\$560.00
21.	Painting and Drawing: New drawing horses and detachable lamps for painting and drawing area	\$3,500.00
22.	Digital Studio Practice: Wacom Cintiq Pro 32- technical upgrade to enhance studentt experiences in DSP courses and digital painting classes	\$3,300.00
23.	First Year Program: Support for lab monitors in MIT 349	\$5,000.00
(Request is \$869 Over Estimated Allocation) -- TOTAL ART & DESIGN DEPARTMENT REQUESTS		\$231,869.12
DANCE DEPARTMENT (not ranked) (DT Allocation of \$111,600 is based on 18.33% of SCH)		
1.	Curriculum Support for high demand classes	\$51,800.00
2.	Guest Artist Week-Long Classes	\$10,500.00
3.	Guest Artist Master Classes	\$5,000.00
4.	Guest Artist Choreography	\$5,000.00

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5.	Guest Artists with Focus on Diversity	\$3,500.00
6.	Production Expenses	\$25,000.00
7.	Tech Lab continuing support	\$1,500.00
8.	ACDA Support	\$3,400.00
9.	Transport/Tickets to non-MKE performances	\$400.00
10.	Upgraded Curtains for Mirrors in MIT 256	\$5,500.00
	(Request is Equal to Estimated Allocation) -- TOTAL DANCE DEPARTMENT REQUEST	\$111,600.00

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FILM DEPARTMENT (DT Allocation of \$157,000 is based on 21.07% of SCH)		
<u>Continuing Commitments</u>		
1.	Webcheckout license, server maintenance	\$8,500.00
2.	Classroom, Lab, Studio Support (Tech Staff/Film Processor)	\$25,000.00
3.	Equipment Check-Out Support	\$10,000.00
4.	Student Help	\$15,000.00
5.	Programming/Visitor/Workshops	\$10,000.00
<u>New Requests (not ranked):</u>		
6.	New Classes	\$10,000.00
7.	<u>Cameras & Equipment</u>	
	(1) Black Magic URSA 4.6K and accessories:body \$5179, Canon zoom \$1100, hand-grip350;EVF \$1300; batts \$500; cards \$500; case \$400	\$9,000.00
	(1) T-pod for URSA 4.6	\$1,818.00
	(10) Zoom Audio Recorders H4N Pro	\$1,800.00
	(5) Boom Poles	\$1,125.00
	(5) Sennheiser Wireless kits	\$2,500.00
	(10) Battery pack for BMPCC	\$1,800.00
	(6) Canon 6D with Zoom lens (\$1100 lens;older body\$1K, or NEW BMPCCC (4K) kits and lens	\$8,800.00
	(1) URSA Camera rigging	\$3,500.00
	(4) LED kit:ikan Lyra 1 x 1 Bi-Color 3-Point Soft Panel LED Light Kit	\$6,800.00
	(5) XP-Pen tablets 22" Tablet stations w/o cpu.	\$3,500.00
	(2) Mole-Richardson 2k Junior Fresel for Equipment Checkout.	\$4,075.00
	(5) Sound Devices Mix Pre-3 Recorder	\$2,750.00
	(1) Voightlander lens kit 3 lens	\$2,617.00
	Portable grip equipment for B54 Equipment Checkout	\$1,500.00
	KSE 408 production equipment	\$2,200.00
	KSE 408 camera movement gear	\$1,500.00
	Prime lenses, Rokinon Xeen series	\$8,000.00
	Camera and lens repair	\$4,000.00
8.	Classroom Furniture	\$4,000.00
9.	Mitchell Basement Film Commitment	\$7,215.00
	(Request is Equal to Estimated Allocation) TOTAL FILM DEPARTMENT REQUEST	\$157,000.00
MUSIC DEPARTMENT (DT Allocation of \$114,000 based on 21.07% of SCH)		
<u>Ongoing Expenses</u>		
1.	Additional Instructional Support	\$84,000.00
2.	Instrument Maintenance	\$2,400.00
3.	Collaborative Artist Payment CAP	\$2,600.00
4.	Tours for Ensembles	\$10,000.00
5.	Music Theory and Music History tutoring/Classroom Instructional Assistants in piano and guitar	\$3,000.00
5.	Piano maintenance and replacement	\$12,000.00
	(Request is Equal to Estimated Allocation) TOTAL MUSIC DEPARTMENT REQUEST	\$114,000.00
THEATRE DEPARTMENT (DT Allocation of \$81,400 is based on 21.07% of SCH)		

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1.	Support for Mainstage (royalties, supplies for maintaining safety & equipment, expenses for costumes, props, scenery, lighting, sound, stage management, and dramaturgy/literary management.)	\$28,000.00
2.	Support for 508 series, New Directions, Community Engagement, & Senior Capstones (includes royalties, supplies for maintaining safety & equipment, expenses for costumes, props, scenery, lighting, additional instruction in special areas, sound, stage management, and dramaturgy/literary management.)	\$14,000.00
3.	Additional Instructional Support	\$18,000.00
4.	Upgrade/repair aging classroom and production-area technologies/equipment	\$8,000.00
5.	Support for departmental/student participation in professional events & conferences (KCACTF, USITT, APT, MATC, etc.)	\$5,000.00
6.	Guest Artists	\$9,400.00
	Total theatre allocation	\$82,400.00
SCHOOLWIDE PROJECTS (Tentative allocation for schoolwide)		
<u>Continuing Commitments</u>		
1	Advisor in PSOA Student Service Office	\$68,000.00
2	Software and Computer Lab Upgrades	\$10,000.00
3	Mitchell Basement Schoolwide Commitment	\$8,200.00
	SUB-TOTAL FOR CONTINUING COMMITMENTS	\$86,200.00
<u>Musical Theatre/Interdisciplinary Projects:</u>		
	<i>Musical Theatre Program is currently housed within the Theatre Department; However, the program needs additional dedicated support and that is why its request is being treated separately & not based on SCH.</i>	
1.	Production Support for musical Mainstage production: Bonnie & Clyde (includes royalties, special personnel, production expenses such as costumes, scenery, lighting, & sound.)	\$35,000.00
2.	Support for Senior Capstone & non-Mainstage production projects (includes accompanist, musical and choreographic guest artists, royalties, production expenses such as costumes, scenery, lighting, & sound.)	\$1,800.00
3.	Support for Musical Theatre Guest Artists	\$5,000.00
5.	Support for KCACTF & other conferences	\$4,000.00
	SUB-TOTAL FOR MUSICAL THEATRE	\$45,800.00
	TOTAL SCHOOLWIDE PROJECT REQUESTS	\$132,000.00
	2019-20 TOTAL (Requests are Over Estimated Allocation of \$825,000)	\$828,869.12
<u>Carryforward Projects</u>		
	Mitchell Basement Remodel-Learning Commons	\$116,800.00
	2019-20 GRAND TOTAL	\$945,669.12