

Visual Studies Program Change Request Budget
 Department of Art and Design, October 2006

PERSONNEL AND STUDENTS					
EMPLOYEES	2007-8	2008-9	2009-10	2010-11	2011-12
Faculty (FTE):	1 new hire				
Staff (FTE):	0	0	0	0	0
Students Enrolled*:	5 majors	10 majors	10 majors	10 majors	10 majors
PROGRAM COSTS					
BUDGET ITEM					
Personnel:	61,700	61,700	61,700	61,700	61,700
Student Wages:	2,000	2,000	2,000	2,000	2,000
CSSM:					
Civic Studio*	5,000	5,000		5,000	5,000
3 video cams	2,250				
5 macbooks	5,445				
3 Final Cut pro	1,500				
5 adobe suite	1,050				
apple xserve	3,200				
2 firewire hd drives	455				
Assorted Misc	3,000	3,000	3,000	3,000	3,000
Total CSSM:	21,900	8,000	3,000	8,000	8,000
Equipment:					
Accreditation Fees:					
Library:	2,500				
Instruct. Technology:					
Other:					
TOTAL:	\$88,100	\$71,700	\$66,700	\$71,700	\$71,700
REVENUE FROM STUDENT TUITION					
Tuition:					

*\$5,000 is offset by grant from GVSU Johnson Center for Philanthropy for the Civic Studio. If Johnson Center support did not continue other external grants are a possibility. The course runs every 3rd semester which shows in the budget as 2 of every 3 years.