

APPENDIX B
PECK SCHOOL OF THE ARTS
 UG Differential Tuition -- Fees and Expenditures as of 6/30/07

	Sub-totals	2004-05 Actual	2005-06 Actual	2006-07 Actual
FEE REVENUE				
Differential Tuition Revenue		355,874.14	504,822.80	765,662.73
EXPENDITURES BY OBJECTIVE				
<u>Improve Access to Courses</u>				
<u>2004-05</u>				
PSOA -- Additional Instruction Costs for More Courses	100,000.00			
Music -- Opera Production Expenses	4,000.00			
<u>2005-06</u>				
PSOA -- Additional Instruction Costs for More Courses	150,000.00			
<u>2006-07</u>				
Dance -- Additional Courses (Swing Dance, Martial Arts)	3,158.00			
Dance -- Additional Workshops (Massage Therapy, Nutrition, etc.)	1,660.00			
Dance -- Guest Artists (Lemon, Petronio)	3,550.00			
Film -- Additional Instruction Costs for More Courses	26,000.00			
Film -- Classroom, Lab, Studio Support	12,495.68			
Music -- Opera Production Expenses	12,800.00			
Music -- Additional Instruction Costs for More Courses	65,000.00			
Music -- Music Theory Tutoring	105.55			
Musical Theatre -- Instruction and Production Support	43,223.93			
Theatre -- Additional Instruction (Make-Up, Stage Combat, Acting I)	16,449.00			
Theatre -- Guest Artists (New Hip-Hop Work for BFA Program)	3,860.00			
Visual Art -- Additional Instruction Costs for More Courses	105,000.00			
<u>Improve Technology Support</u>				
<u>2004-05</u>				
Dance - Performance Lighting Equipment	15,548.00			
Film - Camcorders, Cameras, Audio Equipment	13,680.00			
Music - Stereo, TV, and DVD Equipment	4,171.00			
Theatre - Computer Lab Equipment & Software Upgrades	9,765.43			
Theatre - Studio Sound and Lighting Upgrades	31,286.04			
Visual Art -- MIT 349 Computer Lab Equipment & Software Upgrades	24,744.74			
Visual Art -- Wireless Hub and Student Meeting Room	9,547.00			
PSOA -- Hand Security Access System	33,591.43			
		142,333.64	276,229.76	175,029.51

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<u>2005-06</u>				
Dance -- Studio Computer Hardware/Software & Audio Upgrades	28,023.07			
DIVAS Program -- MIT B43 Computer Hardware and Software	23,169.18			
Film -- Technical Support Staff	30,404.10			
Film -- Additional Camcorders	12,186.15			
Film -- MIT B56 Video Editing Lab Upgrade	57,700.65			
Music -- MUS 180 Remodeling and Equipment Upgrade - Phase 1	37,109.07			
Music -- Projectors and Audiovisual Equipment	1,880.25			
Theatre -- New Sewing Machines for Costume Studio	16,384.74			
Theatre -- New light board	19,464.45			
Visual Art -- Photo Lab Computers and Software	17,621.80			
Visual Art -- MIT 349 Computer Lab Equipment & Software Upgrades	32,286.30			
<u>2006-07</u>				
Dance -- MIT 370 Speakers	350.00			
Film -- Software Upgrades	21,479.26			
Film -- Equipment Upgrades	11,367.91			
Film -- Technical Support Staff	38,708.50			
Music -- MUS 180 Remodeling and Equipment Upgrade -- Phase II	83,431.22			
Music -- MUS 175/103 Upgrade Sound & Recording Equipment	9,761.74			
Visual Art -- ART 403 Photo Documentation Lab	3,320.80			
Visual Art -- ART 316 New Digital Output Lab	6,610.08			
<u>Improve Quality of Instruction and Student Services</u>		109,540.50	78,593.04	297,331.06
<u>2004-05</u>				
Dance - Pilates Equipment	15,389.57			
Dance - Replace Studio Dance Floor	29,750.70			
Film -- Upgrade DVD Collection	3,000.00			
Music -- Zelazo 280 Sound Deadening & Acoustical Treatment	24,279.50			
Music - Choir Piano and Additional Music Stands	4,800.00			
Music -- Band and Choir Instructional Materials	10,000.00			
Music -- Latin Percussion Equipment	1,404.91			
Music -- Large Instrument Lockers for Zelazo	13,459.00			
PSOA -- Additional Advisor	7,456.82			

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2005-06				
Music -- Band, Choir, and Orchestra Instructional Materials	12,000.00			
Music -- New Piano Benches	1,196.00			
Visual Art -- ART 403/431 GD Studio Upgrade (Tables, Chairs, Electrical)	15,922.68			
PSOA -- Additional Advisor	49,474.36			
2006-07				
Dance -- Meeting Space and Entrance Foyers and Lighting	46,036.07			
Music -- Band, Choir, and Orchestra Instructional Materials	15,000.00			
Film -- Upgrade DVD Collection	4,022.51			
Film/Visual Art -- Photo Lab Sink, Thermostat Upgrade	5,361.77			
Music -- New Classroom Chairs	9,407.59			
Music -- Instrument Replacement	14,652.19			
Music -- Piano Replacement	34,781.77			
Music -- Meeting Space Upgrade	17,452.00			
Music -- Large Instrument Lockers	48,262.00			
Theatre -- Studio/Lab Upgrades (ART 3, ART 17, THR 66 & Mainstage)	10,730.29			
Theatre -- Rehearsal Kits	3,553.40			
Theatre -- Mainstage Production Expenses	10,000.00			
Visual Art -- MIT Secure Painting & Drawing Display Cases	9,289.11			
Visual Art -- Locker Replacement	10,280.82			
PSOA -- Additional Advisor	52,862.57			
PSOA -- Supplies and Expenses	5,638.97			
2004-07 TOTAL DIFFERENTIAL EXPENDITURES -- ALL CATEGORIES	1,626,359.67			