

Creative Arts Center - Budget Summary			
	Proposed Amount	\$ Raised	Capital/ Endowment Needed
<b><u>Shared Space &amp; Expenses</u></b>			
Space	\$2,507,836		\$2,507,836
Salaries	\$279,675		\$6,214,999
Equipment	\$314,692		\$314,692
Other	\$22,500		\$499,999
<b>TOTAL SHARED SPACE &amp; EXPENSES:</b>			<b>\$9,537,526</b>
<b><u>Studio Art</u></b>			
Space	\$11,857,560	\$4,000,000	\$7,857,560
Salaries	\$56,250		\$1,250,000
<b>TOTAL STUDIO ARTS:</b>			<b>\$9,107,560</b>
<b><u>Media Studies</u></b>			
Space	\$431,184		\$431,184
Salaries	\$198,000		\$4,399,999
Equipment	\$101,450		\$101,450
Other	\$225,000		\$225,000
<b>TOTAL MEDIA STUDIES:</b>			<b>\$5,157,633</b>
<b><u>MFA In Writing</u></b>			
Space	\$580,440		\$580,400
Salaries	\$226,041		\$5,023,132
Grad Student Support	\$499,500		\$11,099,998
Other	\$4,325		\$96,111
<b>TOTAL MFA IN WRITING:</b>			<b>\$16,799,641</b>
<b><u>Institute for the Study of Popular Music</u></b>			
Space	\$563,856		\$563,856
Salaries	\$365,000		\$8,111,103
Annual Expenses	\$57,500		\$1,277,777
Start-up	\$26,200		\$26,200
<b>TOTAL POPULAR MUSIC:</b>			<b>\$9,978,936</b>
<b>GRAND TOTAL:</b>			<b>\$50,581,296</b>

<b>CREATIVE ARTS CENTER/SHARED SPACE AND EXPENSES</b>				
	<b>No. of Sq Ft or Items</b>	<b>Cost</b>	<b>Projected Amount</b>	<b>Yearly Expenses</b>
<b>Shared Space</b>				
Seminar Room (1)	350	\$195.00	\$68,250.00	
Copy Center	150	\$195.00	\$29,250.00	
Director's Office	150	\$195.00	\$29,250.00	
Reception Area/Coffee House	1000	\$195.00	\$195,000.00	
Executive Asst's Space	150	\$195.00	\$29,250.00	
Black Box	2000	\$195.00	\$390,000.00	
- Storage	400	\$195.00	\$78,000.00	
Media Lab Space - one 28 x 28 area and one 24 x 24 area	1360	\$195.00	\$265,200.00	
Media Lab Reception Area	192	\$195.00	\$37,440.00	
Media Lab Storage	144	\$195.00	\$28,080.00	
6 sound-proof edition studios	300	\$195.00	\$58,500.00	
Office for Media Lab Director	150	\$195.00	\$29,250.00	
Screening Room/Classroom/Room for Readings (80 person capacity) with projection booth - 53' x 23'	1219	\$195.00	\$237,705.00	
Hallways, stairways, restrooms (total sq.ft x 1.7%) = TOTAL SQ FT.	12860	\$195.00	\$2,507,700.00	
Furnishings (Usable space x .18)			\$136.17	
<b>SPACE TOTAL:</b>			<b>\$2,507,836.17</b>	
<b>Shared Staff Salaries</b>				
Center Director (12 mo/Full Time				\$75,000.00
Benefits				\$18,750.00
Exec. Asst (12 mo/Full Time)				\$30,000.00
Benefits				\$7,500.00
Administration Workstudy Receptionist (120 Hours @ \$6.25/hr x 36 wks - Center will be open 9AM until 1AM)				\$27,000.00
Lab Director (Half-time Lecturer)				\$19,000.00
Benefits				\$4,750.00
Lab Tech (Full time - 12 months)				\$43,000.00
Benefits				\$10,750.00
Lab Work Study (98 hours @ \$6.25/hr x 36 wks - Center will be open Noon - 1 AM)				\$22,050.00
Theatre Tech (Half Time - 9 months)				\$17,500.00
Benefits				\$4,375.00
<b>SALARIES TOTAL:</b>				<b>\$279,675.00</b>

**ASSUMPTIONS:**

\$195/SQ FT

BENEFITS = 25%

TOTAL SQ FT=USABLE SPACE X 1.7

EST. COST OF FURNISHINGS=18% OF CONSTRUCTION COSTS

TUITION - 2002/03 YR = \$27,000

PAY OUT ENDOWMENT = .045

GRAD. STUD. BENEFITS = \$1000

<b>CREATIVE ARTS CENTER/SHARED SPACE AND EXPENSES</b>				
	<b>No. of Sq Ft or Items</b>	<b>Cost</b>	<b>Projected Amount</b>	<b>Yearly Expenses</b>
<b>Other</b>				
Visiting Artists (honoraria and travel)	9	\$2,500.00		\$22,500.00
<b>SALARIES AND OTHER TOTAL:</b>				<b>\$302,175.00</b>
<b>Shared Equipment</b>				
Xerox Machine	1	\$3,000.00	\$3,000.00	
Fax Machine	1	\$900.00	\$900.00	
Administrative computers & printers	3	\$1,300.00	\$3,900.00	
Equipment for Media Lab				
Lecture Station	1	\$3,000.00	\$3,000.00	
Sound-proof booths	6	\$3,000.00	\$18,000.00	
Computers	30	\$1,300.00	\$39,000.00	
Dual processor server with 144 Gb hard disk			\$15,462.00	
CD/DVD Server			\$10,000.00	
Theatre Sound and lights			\$152,150.00	
Peripherals (scanners, printers, etc.)			\$15,000.00	
Projection			\$5,500.00	
Switching			\$7,000.00	
Sound System			\$14,000.00	
Phone lines - 7 @ \$20/mo =\$140 x 12			\$1,680.00	
Booth Projection w/ two slide projectors with zoom lenses and wireless remote			\$1,500.00	
16mm Projectors with switching	2	\$2,000.00	\$4,000.00	
LCD Projectors	2	\$10,000.00	\$20,000.00	
DVD and VHS Projectors	2	\$300.00	\$600.00	
<b>EQUIPMENT TOTAL:</b>			<b>\$314,692.00</b>	
<b>TOTAL:</b>				<b>\$302,175.00</b>

**ASSUMPTIONS:**

\$195/SQ FT

BENEFITS = 25%

TOTAL SQ FT=USABLE SPACE X 1.7

EST. COST OF FURNISHINGS=18% OF CONSTRUCTION COSTS

TUITION - 2002/03 YR = \$27,000

PAY OUT ENDOWMENT = .045

GRAD. STUD. BENEFITS = \$1000

<b>CREATIVE ARTS CENTER/STUDIO ART</b>				
	<b>No. of Sq Ft or Items</b>	<b>Cost</b>	<b>Projected Amount</b>	<b>Yearly Expenses</b>
<b>Space Needs</b>				
Sculpture	2600	195.00	\$507,000.00	
Sculpture Storage:	300	195.00	\$58,500.00	
Sculpture Tool Room:	300	195.00	\$58,500.00	
Common Shop (between Ceramics and Sculpture)	1000	195.00	\$195,000.00	
Ceramics:	2600	195.00	\$507,000.00	
Ceramics Storage	300	195.00	\$58,500.00	
Ceramics Wet Room	300	195.00	\$58,500.00	
Kiln Room:	300	195.00	\$58,500.00	
Painting:	1500	195.00	\$292,500.00	
Advanced Painting:	1000	195.00	\$195,000.00	
Storage for both rooms:	350	195.00	\$68,250.00	
Drawing (with natural light)	1000	195.00	\$195,000.00	
Drawing (without windows)	1000	195.00	\$195,000.00	
Design	1000	195.00	\$195,000.00	
Storage for Drawing, Design:	300	195.00	\$58,500.00	
Multi-Media:	2000	195.00	\$390,000.00	
Storage for Multi-Media	400	195.00	\$78,000.00	
Critique Classroom/Gallery:	1200	195.00	\$234,000.00	
Classroom for lectures	1000	195.00	\$195,000.00	
Gallery	1500	195.00	\$292,500.00	
Storage/prep room for gallery	500	195.00	\$97,500.00	
Seminar Room	450	195.00	\$87,750.00	
Printmaking	2600	195.00	\$507,000.00	
Storage for Printmaking	300	195.00	\$58,500.00	
Photography Classroom	400	195.00	\$78,000.00	
Teaching Darkrooms for Black and white, Color:	1200	195.00	\$234,000.00	
Faculty Studios and Offices				
5 Faculty at 750 sq ft each	3750	195.00	\$731,250.00	
Sculptor Office	1200	195.00	\$234,000.00	
Faculty Offices at 100 sq ft x 6	600	195.00	\$117,000.00	
Part-time faculty offices (shared)	350	195.00	\$68,250.00	
Administrative Asst.m work area, and photocopying	400	195.00	\$78,000.00	
Technician's office	150	195.00	\$29,250.00	
Vending/Lounge area	300	195.00	\$58,500.00	

**ASSUMPTIONS:**

**\$195/SQ FT**

**BENEFITS = 25%**

**TOTAL SQ FT=USABLE SPACE X 1.7**

**EST. COST OF FURNISHINGS=18% OF CONSTRUCTION COSTS**

**TUITION - 2002/03 YR = \$27,000**

**PAY OUT ENDOWMENT = .045**

**GRAD STUD BENEFITS = \$1000**

CREATIVE ARTS CENTER/STUDIO ART				
	No. of Sq Ft or Items	Cost	Projected Amount	Yearly Expenses
Senior Studios: (shared space) Sculpture - 1000, Photo - 500, Ceramics - 800, Printmaking - 500, and Painting - 800	3600	195.00	\$702,000.00	
Hallways, stairways, restrooms (total sq. ft. x 1.7%) = TOT. SQ. FT.	60,775	195.00	\$11,851,125.00	
Furnishings (Usable space x 18)			\$6,435.00	
<b>SPACE TOTAL:</b>			<b>\$11,857,560.00</b>	
<b>Salaries</b>				
Senior Lecturer				\$39,000
Benefits				\$9,750
Upgrade for Computer Artist				\$6,000
Benefits				\$1,500
<b>SALARIES TOTAL:</b>				<b>\$56,250</b>
<b>TOTAL:</b>				<b>\$56,250</b>

**ASSUMPTIONS:**

\$195/SQ FT

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EST. COST OF FURNISHINGS=18% OF CONSTRUCTION COSTS

TUITION - 2002/03 YR = \$27,000

PAY OUT ENDOWMENT = .045

GRAD STUD BENEFITS = \$1000

<b>CREATIVE ARTS CENTER/MEDIA STUDIES</b>				
	<b>No. of Sq Ft or Items</b>	<b>Cost</b>	<b>Projected Amount</b>	<b>Yearly Expenses</b>
<b>Space</b>				
Storage space for film and videos	400	\$195.00	\$78,000.00	
6 offices at 150 sq. ft.	900	\$195.00	\$175,500.00	
Hallways, stairways, restrooms (total sq ft. x 1.7%) = TOTAL SQ. FEET	2210	\$195.00	\$430,950.00	
Furnishings (Usable space x .18)			\$234.00	
<b>TOTAL SPACE:</b>			<b>\$431,184.00</b>	
<b>Salaries</b>				
Faculty Director - 1/9 of \$80,000				\$7,200.00
Benefits				\$1,800.00
Screenwriter (2 half-time at \$20,000)				\$40,000.00
Benefits				\$10,000.00
Film production (2 half-time at \$20,000)				\$40,000.00
Benefits				\$10,000.00
Film tech (half-time)				\$20,000.00
Benefits				\$5,000.00
Faculty Research Fellows (2 at \$16,000)				\$32,000.00
Teaching Fellows (2 at \$8,000)				\$16,000.00
Student Fellowships				\$16,000.00
<b>SALARIES TOTAL:</b>				<b>\$198,000.00</b>
<b>Equipment</b>				
Projection			\$5,500.00	
Switching			\$7,000.00	
Screen, 12 foot, electric installed			\$5,000.00	
LCD Projector, installed			\$10,000.00	
DVD/ed and VHS			\$600.00	
Rack, cables, remote volume, laptop/external computer input and interal connection			\$3,000.00	
Basic sound for DVD, CD, VHS, 16mm, and computer -- Surround sound, speakers and subwoofer -- Voice amplification, wireless microphone and acoustical panels			\$14,000.00	
NPR			\$5,000.00	
Matte box			\$400.00	
Tripod			\$1,000.00	
Charging Bag			\$50.00	
Slate			\$50.00	
Light Meter			\$300.00	
Nagra 4.2			\$2,500.00	

**ASSUMPTIONS:**

**\$195/SQ FT**

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**TOTAL SQ FT=USABLE SPACE X 1.7**

**EST. COST OF FURNISHINGS=18% OF CONSTRUCTION COSTS**

**TUITION - 2002/03 YR = \$27,000**

**PAY OUT ENDOWMENT = .045**

**GRAD STUD. BENEFITS = \$1000**

CREATIVE ARTS CENTER/MEDIA STUDIES					
	No. of Sq Ft or Items	Cost	Projected Amount	Yearly Expenses	
Senn Heiser shotgun			\$350.00		
Mike holder			\$40.00		
Boom			\$50.00		
Windscreen			\$60.00		
Headphones			\$50.00		
Omni-Action Kit			\$1,000.00		
Diffusion, gels			\$200.00		
Video T. Door (B/W)			\$1,900.00		
Smal B/W Monitor			\$400.00		
6-Head Film Editing Table			\$3,000.00		
Avid Digital Editor			\$40,000.00		
<b>EQUIPMENT TOTAL:</b>			<b>\$101,450.00</b>		
<b>Other</b>					
External Fellowships	5 year	\$40,000.00	\$200,000.00		
Vanderbilt Document Project	5 years	\$5,000.00	\$25,000.00		
<b>OTHER TOTAL:</b>			<b>\$225,000.00</b>		
<b>TOTAL:</b>				<b>\$198,000.00</b>	

**ASSUMPTIONS:**

\$195/SQ FT

BENEFITS = 25%

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TUITION - 2002/03 YR = \$27,000

PAY OUT ENDOWMENT = .045

GRAD STUD. BENEFITS = \$1000

<b>CREATIVE ARTS CENTER/MFA IN WRITING</b>				
	<b>No. of Sq Ft or Items</b>	<b>Cost</b>	<b>Projected Amount</b>	<b>Yearly Expenses</b>
<b>Space</b>				
Seminar Room	350	\$195.00	\$68,250.00	
Faculty Offices (6 at 150 sq. ft.)	900	\$195.00	\$175,500.00	
Multi-purpose room for Artistic Collab.	500	\$195.00	\$97,500.00	
sub-total:	1750	\$195.00	\$341,250.00	
Hallways, stairways, restrooms (total sq. ft. x 1.7%) = TOTAL SQ. FT.	2975	\$195.00	\$580,125.00	
Furnishings (total sq. ft. x .18)			\$315.00	
<b>SPACE TOTAL:</b>			<b>\$580,440.00</b>	
<b>Salaries:</b>				
Faculty Director (1/9th)				\$8,333.00
Benefits				\$2,083.25
Secretary (Half-time at \$25,000)				\$12,500.00
Benefits				\$3,125.00
Collaborative Arts Fellows (4 at \$40,000)				\$160,000.00
Benefits				\$40,000.00
<b>SALARIES TOTAL:</b>				<b>\$226,041.25</b>
<b>Graduate Student Support</b>				
Fellowships (6 at \$27,000 + \$14,000 + \$1000)	6	\$42,000.00		\$252,000.00
Teaching Assistantships (3 @ \$27,000 + \$14,000 + \$1000)	3	\$42,000.00		\$126,000.00
Tuition Grants (9 @ \$13,500)	9	\$13,500.00		\$121,500.00
<b>GRADUATE STUDENT SUPPORT:</b>				<b>\$499,500.00</b>
<b>Other</b>				
American Poet's Prize				\$125.00
Prizes and awards				\$1,500.00
Third Thursdays (Visiting Salon Writers)				\$1,750.00
Library Support (to purchase Lit. mag subscrip)				\$500.00
Annual Dues for Associate Writing Programs				\$450.00
<b>OTHER TOTAL:</b>				<b>\$4,325.00</b>
<b>TOTAL:</b>				<b>\$729,866.25</b>

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TUITION - 2002/03 YR = \$27,000

PAY OUT ENDOWMENT = .045

GRAD STUD. BENEFITS = \$1000



	No. of Sq Ft or Items	Cost	Projected Amount	Yearly Expenses

**ASSUMPTIONS:**

**\$195/SQ FT**

**BENEFITS = 25%**

**TOTAL SQ FT=USABLE SPACE X 1.7**

**EST. COST OF FURNISHINGS=18% OF CONSTRUCTION COSTS**

**TUITION - 2002/03 YR = \$27,000**

**PAY OUT ENDOWMENT = .045**

**GRAD STUD. BENEFITS = \$1000**

## CREATIVE ARTS CENTER/STUDY OF POPULAR MUSIC

	No. of Sq Ft or Items	Cost	Projected Amount	Yearly Expenses
<b>Space Needs</b>				
Office space (7 offices @ 150 sq ft.	1050	195.00	\$204,750.00	
Reference Library	150	195.00	\$29,250.00	
5 carrels @ 100 sq ft.	500	195.00	\$97,500.00	
Hallways, stairways, restrooms (total sq.ft. x 1.7%) = TOTAL SQ. FT.	2890	195.00	\$563,550.00	
Furnishings - total sq.ft.x .18	1700		\$306.00	
<b>SPACE TOTAL:</b>			<b>\$563,856.00</b>	
<b>Salaries:</b>				
Director				\$75,000.00
Benefits				\$18,750.00
Secretary (Half-time				\$14,000.00
Benefits				\$3,500.00
Research Professorship (half of a typical faculty load)				\$50,000.00
Benefits				\$12,500.00
Research Fellowship				\$35,000.00
Benefits				\$8,750.00
Post-Doc Fellowships (2)				\$75,000.00
Benefits				\$18,750.00
Graduate Assistants (2)				\$28,000.00
Benefits				\$7,000.00
Vanderbilt Fellow (Faculty Leave Stipend)				\$15,000.00
Benefits				\$3,750.00
<b>SALARIES TOTAL:</b>				<b>\$365,000.00</b>
<b>Other:</b>				
Special Projects			\$15,000.00	
Supplies, etc.			\$13,000.00	
Travel			\$8,000.00	
Memberships			\$1,000.00	
Associates' Research Awards			\$6,000.00	
Honoraria and Expenses			\$3,000.00	
Library Materials			\$5,000.00	
Advisory Board retreat			\$1,500.00	
Technology Replacement			\$5,000.00	

### ASSUMPTIONS:

\$195/SQ FT

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GRAD STUD BENEFIT = \$1000

<b>CREATIVE ARTS CENTER/STUDY OF POPULAR MUSIC</b>				
	<b>No. of Sq Ft or Items</b>	<b>Cost</b>	<b>Projected Amount</b>	<b>Yearly Expenses</b>
<b>ANNUAL EXPENSES TOTAL:</b>			<b>\$57,500.00</b>	
One-Time Startup Expenses:				
Computers and Printers	10	2,000.00	\$20,000.00	
Specialized Equipment			\$5,000.00	
Component Audio/Video Station			\$1,200.00	
sub-total				
<b>START-UP EXPENSES TOTAL:</b>			<b>\$26,200.00</b>	
<b>TOTAL:</b>				<b>\$365,000.00</b>

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