

Fine Arts Department

FY26 Master Budget Report

Fiscal Year 2026 · July 1, 2025 – June 30, 2026

School of Design

CONFIDENTIAL — Internal Use Only

Master Budget Overview

TOTAL BUDGET \$4,241,604.00 FY26 General Purpose	TOTAL COMPENSATION \$3,879,483.78 Academic + Non-Academic	CURRENT EXPENSES \$358,000.00 Operating Expenses
--	---	--

Category	Amount	% of Total
Total Compensation	\$3,879,483.78	91.5%
Current Expenses	\$358,000.00	8.4%
TOTAL BUDGET	\$4,241,604.00	100.0%

Compensation

Academic Compensation by Faculty Type

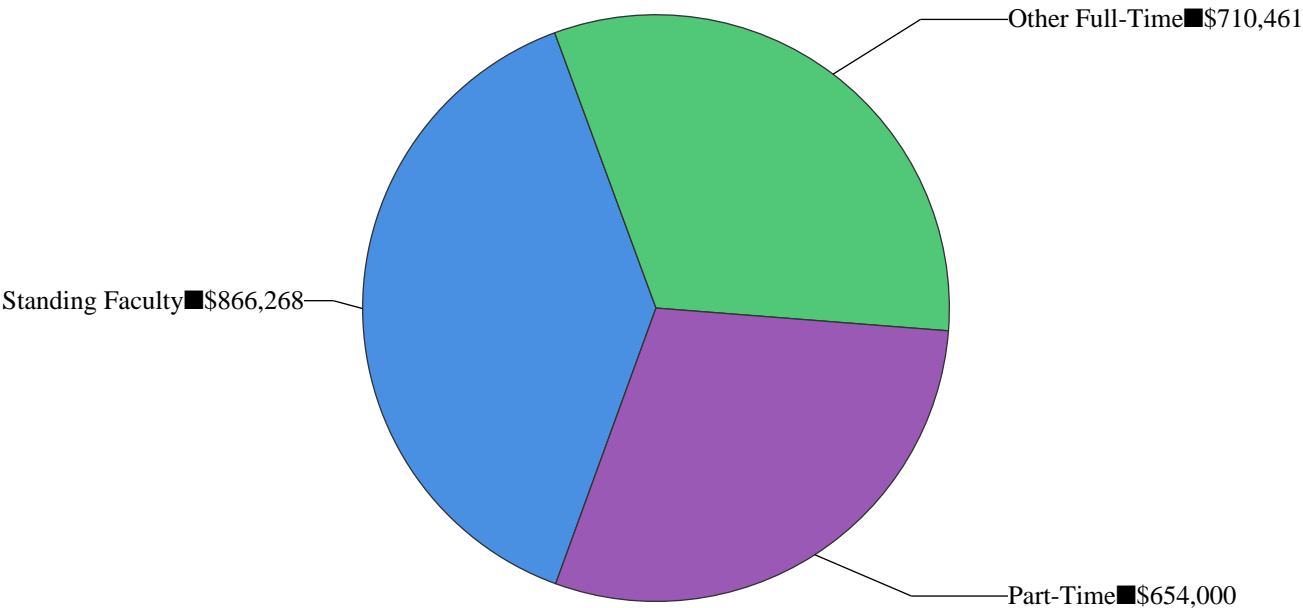
Faculty Type	Count	Amount	% of Academic
Standing Faculty	7	\$866,268.10	29.4%
Other Full-Time Faculty	10	\$710,461.20	24.1%
Part-Time Faculty	45	\$654,000.00	22.2%
Total Academic	62	\$2,947,522.91	100.0%

Non-Academic Compensation

Category	Amount
Total Non-Academic Compensation (includes employee benefits)	\$931,960.87

ACADEMIC COMPENSATION \$2,947,522.91 62 faculty members	NON-ACADEMIC COMPENSATION \$931,960.87 Includes benefits	TOTAL COMPENSATION \$3,879,483.78 All compensation
--	---	---

Academic Compensation by Faculty Type

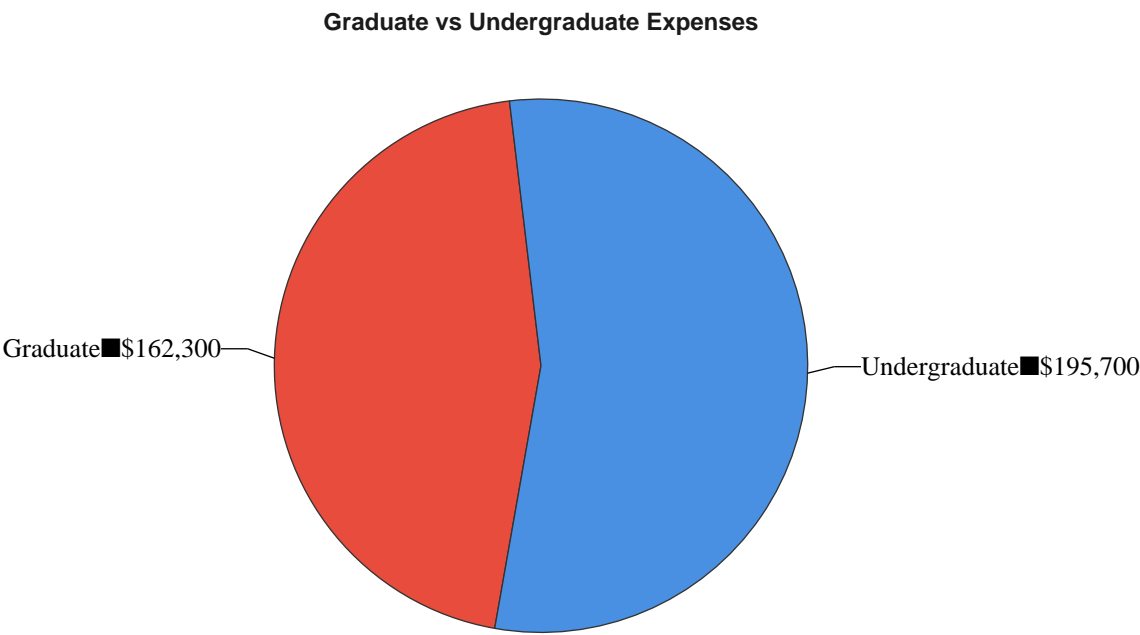


Current Expenses

GRADUATE TOTAL	UNDERGRADUATE TOTAL	TOTAL CURRENT EXPENSES
\$162,300.00	\$195,700.00	\$358,000.00
45.3% of current expenses	54.7% of current expenses	FY26

Costs Covered by Current Expenses

- Department Administrative Expenses
- Internal Facility Expenses
- Internal Technology Expenses
- Department Extra-Curricular Expenses
- Support for All Courses in Fine Arts and Design



Undergraduate Expense Categories

Category / Line Item	Amount
Chair Expenses	\$10,000.00
• Fall PT Faculty Fund	\$3,000.00
• Spring PT Faculty Fund	\$3,000.00
• Student Summer Programs	\$4,000.00

Course/Studio Expenses	\$104,500.00
Department Administrative	\$16,000.00
Departmental Events	\$25,200.00
• Commencement	\$11,000.00
• Engagement Events	\$6,000.00
• Student Prizes	\$1,600.00
• Senior Reviews	\$3,900.00
• Student Exhibitions	\$3,400.00
Promotion of Department	\$7,000.00

Course/Studio Budget Detail

TOTAL COURSE/STUDIO BUDGET

\$104,500.00
 10 instructional categories

Printmaking (0506)

\$10,000.00

Courses Supported (9 sections)

Course	Title	Sections
DSGN 2260	Pixel to Print	2
FNAR 1100	Intro to Printmaking	2
FNAR 2280	Screenprinting	2
FNAR 0020	Contemporary Art Studio	2
DSGN 2030	Book&Publication; Design	1

Visiting Lectures (0050)

\$12,600.00

■ \$200 / visit

No individual course data in Sheet1 for this category.

Senior Seminar (0592)

\$15,400.00

Courses Supported (4 sections)

Course	Title	Sections
DSGN 4020	Design Senior Seminar	1
FNAR 4020	Fine Arts Senior Seminar	1
DSGN 4030	Design Senior Seminar	1
FNAR 4030	Fine Arts Senior Seminar	1

Photography Instructional (0515)**\$2,500.00****Courses Supported (22 sections)**

Course	Title	Sections
FNAR 1030	Intro to Photography	6
FNAR 1040	Digital Photography	10
FNAR 2410	if night is a weed...	1
FNAR 2110	Digital Photography II	2
FNAR 2070	Performance/Camera	1
FNAR 2320	Queer Imaginings	1
FNAR 2340	Expanded Darkroom	1

Animation Instructional (0511)**\$8,400.00****Courses Supported (15 sections)**

Course	Title	Sections
DSGN 1200	Procedural Design Systems	1
DSGN 1030	3-D Computer Modeling	3
DSGN 5005	3-D Computer Modeling	2
FNAR 1050	Mixed Media Animation	2
FNAR 2100	Computer Animation	2
DSGN 2220	Immersive Media Studio	2
FNAR 2090	Hand Drawn Animation	1
DSGN 2230	Embodied Interfaces for Immersion	1
FNAR 2090	Hand Drawn Computer Animation	1

Digital Design (0513)**\$11,950.00****Courses Supported (31 sections)**

Course	Title	Sections
DSGN 0010	Art, Design & Digital Culture	9
DSGN 0020	Design 21	4
DSGN 1020	Art of the Web	4
DSGN 1050	Typography	1
DSGN 1070	Graphic Design I	4
DSGN 2570	UX and UI Design	6
DSGN 5023	UX and UI Design	2
DSGN 2580	Artificial Intelligence in Art	1

Drawing/Painting Instructional (0505)**\$10,750.00****Courses Supported (18 sections)**

Course	Title	Sections
FNAR 0010	Drawing I	8
FNAR 1090	Painting I	8
FNAR 1080	Figure Drawing I	1
FNAR 2220	PAINTING II	1

Sculpture Instructional (0507)**\$8,400.00****Courses Supported (8 sections)**

Course	Title	Sections
FNAR 1060	Sculpture I	3
FNAR 1070	Intro to Clay	4
DSGN 3250	MATTERS	1

Video Instructional (0509)**\$2,000.00****Courses Supported (7 sections)**

Course	Title	Sections
FNAR 1010	Video I	4
FNAR 1130	Sound Studio	2
FNAR 2030	Cinema Production	1

Photography Consumables (0569)

\$22,500.00

■ Photo/Video Equipment Room

No individual course data in Sheet1 for this category.