

**BUDGET NEEDS ASSESSMENT APPLICATION**  
**Fall 2015**

Name of Person Submitting Request:	<b>Melinda Fogle Oliver</b>
Program or Service Area:	<b>Theatre Arts</b>
Division:	<b>Humanities</b>
Date of Last Program Efficacy:	<b>2012</b>
What rating was given?	<b>Continuation</b>
Amount Requested:	<b>15,000</b>
Strategic Initiatives Addressed: (See Appendix A: <a href="http://tinyurl.com/l5oqoxm">http://tinyurl.com/l5oqoxm</a> )	(1.11, 2.2, 2.6.3, 2.8, 3.1, 3.11, 3.12)

*Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.*

One-Time                          Ongoing   

Does program or service area have an existing budget?    Yes        No      
 If yes, what is the amount?      \$10,000  

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

The Theatre Arts Department produces at least two theatrical productions per academic year. In order to offer students and audiences a variety of productions, the department needs additional funds. Musicals are a student and audience favorite, but they are also expensive to produce. The performance rights and script rental alone can cost several thousand dollars. Additional costs are required for setting, props, costumes, makeup, lighting, sound, publicity, and support staff. Depending on the production the department may need to hire a costumer, music director, choreographer, house manager and/or professional stage manager.

In 2014, the Theatre Arts Department took an unprecedented step by entering its productions into the Kennedy Center American College Theatre Festival. Student nominees are eligible to participate in the Region 8 Festival, where they compete, participate in workshops, and attend productions. Though costly, the registration and travel expenses for student nominees is money well spent. Students who advance in competition can earn scholarships in addition to the honor of being a nominee. We need additional support as we strive for student excellence and national recognition for the college and Theatre Arts Department.

2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy.*)

The department has established goals to increase student and audience interest in the program, as well as to implement its new AA-T degree. In order to accomplish its goals, the program needs to produce quality shows, giving our students material that supports their educational goals, as well as giving the audiences a quality entertainment experience. In order to accomplish this, funds must be spent on rights, costuming, orchestrations, scenery, etc. Opportunities for partnerships with local and national arts councils, K-12 and University programs, etc. also require additional equipment, materials, and fees. These all require a regular, ongoing budget.

3. Indicate if there is additional information you wish the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

The Theatre Arts Department has established itself with the Inland Theatre League and continues to be nominated and win awards from that organization. Entry in the Kennedy Center American College Theatre Festival opens a new pathway for recognition. It cannot continue to be recognized with such limited budget for rights, sets, costumes, props, and other materials.

4. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (*for example, Department, Budget, Perkins, Grants, etc.*).

Arts grants are difficult to win, but the department continues to search for opportunities. Departmental budget is insufficient, at this time. The department is exploring a CTE certificate in Theatre Technology, which could make Perkins funding a possibility.

5. What are the consequences of not funding this budget request?

We hope to elevate our students' educational experience and the college reputation. Lack of funding will limit student possibilities.