

**Summary Report and Request for Non Academic Units
Annual Budget Hearings – 2015**

Unit Name:

Panhandle-Plains Historical Museum

Unit Mission Statement:

To collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural, and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest; to operate and maintain the Panhandle-Plains Historical Museum in accordance with the rules and regulations of the Texas A&M University Board of Regents; to enlist interest and support in achieving the mission; and to undertake other related activities.

Unit Key Performance Indicators (data for last three years):

1. K-12 tours, distance learning, outreach total

2012	20,497
2013	23,046
2014	19,694

2. Non-student visitors

2012	62,841
2013	52,172
2014	54,616

3. Exhibit planning and implementation
2012
Made to Fit: Amarillo Little Theatre and the Texas Panhandle
Eastern American and European Art from the Permanent Collection
Spiritual Places
Littlefield Murals
Public Art Across Texas
Try!: Rodeo on the Southern Plains
Frocks & Togs: Childrens Clothing from 1900 through the 1950s
Conestogas, Cattle and Cacti: Western Furnishings from the Permanent Collection
Another Day, Another Dollar: The Legacy of the Civilian Conservation Corps in the Texas Panhandle
Texas Impressionism: Branding with Brushstroke and Color, 1885-1935
Bob Walters: Cowboy, Horseshoer, Photographer
Collecting Art History: Taste on the Southern Plains
Taste Makers on the Southern Plains: Furniture and Decorative Arts from the Bugbee Collection
American Indian Treasures: The Dr. Charles E. Linck and Dr. Ernestine P. Sewell Linck Collection

2013

U.S. Military Uniforms from the Permanent Collection
Weather Photography
Wild and Wacky Weather on the Panhandle Plains
Drawings from the Permanent Collection
All Aboard! Trunks and Grips from the Collection
Lucien Abrams: An Impressionist From Texas
Regionalist Prints from the PPHM Permanent Collection

2014

High Fashion on the High Plains
Panhandle Plains Invitational Western Art Show and Sale
Girls of the Golden West: Photographs from the Permanent Collection
OLIVE VANDRUFF Artist of the American West
Madonnas of the Prairie: Depictions of Women in the American West
Anna Keener: Southwestern Regionalist

4. WTAMU Curriculum Support

2012	3,216
2013	2,833
2014	3,299

5. WTAMU Student Life

2012	4,576
2013	5,778
2014	4,739

6. Educational Programs for General Audiences

2012 Total	2,726
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Constitution Day
Christmas Open House
Archeology Day
Week of the Young Child
History Day
Camp Wildfire

2013 Total	2,309
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Constitution Day
Christmas Open House
Archeology Day
Week of the Young Child
History Day
Wax Museum

2014 Total 4,826
Constitution Day
Christmas Open House
Archeology Day
Week of the Young Child
History Day

7. Community Engagement

The community has participated in the past three years in programs and events such as:

Remnant Trust
High Plains Food Bank (COH)
Dios de los Muerto

Budget Requests for FY16

1. Title of Request: Museum Appropriations

Dollar Amount Requested:

\$376,074.00 State Appropriations

\$109,869.00 Direct WT Support

\$10,792.00 Merit and Market Equity Support WT

\$145,793.00 Benefits Paid on State Appropriations and Direct Support Salaries

\$642,528.00 Total Salary Support

\$353,562.00 In-Kind Contributions: custodial, building maintenance, lawn service

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

Goal 1

Objective 1.3

During the 2014-2015 academic year four courses were held at the museum with 285 students served.

The museum began a renovation project that will position the museum for organized growth and expansion that better serves students, faculty, and the general public.

Objective 1.3.3

During the 2014-2015 academic year four students participated in the museum's Internship program.

Goal 1.9

The museum provided on-campus visitors considering WTAMU enrollment a positive and engaging learning experience.

The museum and WTAMU faculty published the scholarly journal PPHMReview. The review is a peer-reviewed journal with an editorial board composed of WTAMU faculty and academics in the Southwest.

The museum is working with WTAMU on the Center for Southwest Studies.

Goal 2.1

During the 2014-2015 academic year PPHM hosted 1,457 high school students at the museum.

Goal 2.2

The museum hosted 619 WT students for events such as the Western Writer's series, WT Night at PPHM and other events as part of their campus life experience.

Strategy 2.2.6

Seventy-one students volunteered for museum programs.

Strategy 4.2.1

PPHM began renovation of the Petroleum wing in June 2014.

Is this request consistent with the University Five Year Plan 2014-2018 Financial Plan?

Yes

How is this request anticipated to impact a unit KPI referenced above?

The request impacts all of the KPIs mentioned above. The museum supports the curriculum of WTAMU and enriches student activities on campus. The museum works with academic and non-academic departments to provide a unique on-campus learning experience.

Panhandle-Plains Historical Society
SUMMARY Income and Expense
 Budget 2015-2016

Summary
 Ordinary Income & Expenses

	Proposed 2015-2016
Income	
Admissions	180,000.00
Admissions-Schools	15,000.00
Building Use Revenue	15,000.00
Contract Revenue	4,600.00
Contributions	105,000.00
WTAMU In-Kind contributions	353,562.00
Exhibit Revenue	30,000.00
Gift Shop Revenue	80,200.00
Grant Income	30,749.00
Interest/Dividends	19,000.00
* Draw down of Investment Earnings	469,737.00
Membership Dues Revenue	90,000.00
Miscellaneous Revenue	2,000.00
Postage and Shipping	
Program Revenue	62,500.00
Realized Gains(Losses)	
Research Center Revenue	1,550.00
Royalties	165,000.00
State Appropriations	376,074.00
Vending	450.00
WT Direct Budget Supplement	109,869.00
WT Benefits pd on Appro & Direct	145,793.00
Total Income	2,255,984.00
Transfers	
Bugbee Funding	16,412.00
Transfers	114,914.00
OHS Fund Balance	138,951.00
Total Funding	2,628,261.00

Expense

Acquisitions		
Books	1,000.00	
Building Use Expense	500.00	
Capital Outlay	18,945.00	
Cost of Sales	40,000.00	
Cost of Sales for Develop/Cultivation	1,000.00	
Costs & Fees	15,600.00	
Exhibit Expense	73,600.00	
Extraordinary Items	13,000.00	
Information Systems	37,062.00	
Insurance	12,400.00	
Investment Fees	14,300.00	
Maintenance & Repairs	36,868.00	
Marketing	85,000.00	
Miscellaneous	10,250.00	
Org Cap Building	5,000.00	
Periodicals	800.00	
Postage & Shipping	7,550.00	
Printing & Publications	31,900.00	
Professional Services	37,290.00	
Program Expense	99,450.00	
Rents	12,300.00	
Security	112,000.00	
Supplies	60,005.00	
Telephone	20,000.00	
Travel	58,550.00	
WT In-Kind Expenses	353,562.00	
Wages, Salaries & Benefits	1,094,267.00	Total Salaries, Wages
WT Direct Budget Supplement Salary	109,869.00	Benefits
WT Benefits pd Appro & Supplement	145,793.00	1,349,929.00
Total Expense	2,507,761.00	

Net Ordinary Income	18,500.00
Possible Merit Pool 2%	-18,500.00
Total	0.00

* Investment Draw Down					
Unrestricted A&M	184,788.00	Perm Unrest	28,809.00	Harrington PW	18,350.00
Perm Unrestricted A&M	32,130.00	ANB		Amarillo Area Foundation	
Pet Wing A&M	54,543.00	Perm Pet Wing ANE	71,117.00		
Perm Pet Wing A&M	89,344.00	ANB			
Research Cntr A&M	8,346.00				
Research Cntr A&M DAR	2,310.00				
Total A&M	351,461.00	Total ANB	99,926.00	Total AAF	18,350.00
		Total Draw Down of Investment Earnings			469,737.00

WT Funding	
WT In-Kind contributions*	353,562.00
WT Direct Budget Supplement	109,869.00
WT Benefits pd on Appro/Direct Budget Supplement	145,793.00
Total Support	609,224.00
*In-Kind Contributions	
Custodial Services	143,938.00
Utilities	198,894.00
Building Maintenance	4,000.00
Grounds Maintenance	6,670.00
	353,562.00

Interest	
Soc Unrest	1,000.00
Mus OHS	2,000.00
Soc Bugbee	16,000.00

