Wichita Falls Museum of Art at Midwestern State University
The WFMA at MSU builds bridges and makes powerful connections through new experiences in art for all ages.

**Major Objectives:**
Expanded use of the Museum’s collection and changing exhibitions as a resource for the community and university.

Recognition that the Museum is an important educational resource for the university and appreciated as a recruitment element for prospective students.

**Major Successes:**
Positive image of the Museum in increased attendance and visibility.

**Major Capital Improvements:**
Interior renovation in FY 2013-2014

Exterior improvements in FY 2014-2015. Funded by private donations, several foundations, The Priddy Foundation, and HEAF.
Increased Attendance and Participation

FY 2013 - 2014 total Visitation 18,137
- Up from annual average of 15,000

- 111 MSU events including: Speakers & Issues, Spirit Days, Discover MSU, Athletic Lunches, Foreign Films, Academic department meetings, and others.

- 4496 MSU Students, Faculty, Staff

- MSU use equivalency of $48,940 in non-profit rental fees

FY 2014-2015 first quarter visitation 6,799
- 41 MSU events
- 28 Museum events
- 23 paid rentals
- Projected year’s visitation 21,000+
RECENT EXHIBITION COSTS & GRANTS

- Looking through to the Past: Historic Photographs by C.A. Fuhs. **Cost $16,596**
  - Grants from Humanities Texas $5,696 and MSU Foundation $ 2,500
- Texas Sculpture Inside and Out. **Cost $21,000**
  - Grants from Texas Commission on the Arts, Respond $5,000, Still Water Foundation $ 5,000, And Wichita Falls Arts Commission $ 5744
- A Retrospective of the Art of Marla Ziegler. **Cost $11,728**
  - Grant from Wichita Falls Arts Commission $3,273
- Robert Rauschenberg: Decades **Cost $1,500**
- Illuminations: Photographs by Bill Kennedy. **Cost $1,661**
- The Art of Stewart Nachmias. **Cost $1,688**
  - Grant from Texas Commission on the Arts, Create $1,643
- Story Quilts: The Art of Marion Coleman. **Cost $23,968**
  - Grant from The Priddy Foundation $23,968
- Landscape Revisited. **Cost $3000**

**RECENT EXHIBITION COSTS $ 81,141**
**TOTAL GRANTS $ 52,852**
FY 2013-2014 Budgetary Deficit Problems and Solutions

• Interior Renovations
  – Unable to rent space, lower than expected earned income
  – Unbudgeted expenses related to renovations $5,845.53
• Insurance coverage of Permanent Collection $ 3,500
• Non-Student Workers
• Student Workers
  – Front Desk, Public Hours
  – After Hours (programs, events, rentals, classes)
  – Total annual number of hours 3000 at $8 per hour = $24,000

• Cut Expenses and Increase Revenues
  – Monitor Expenses
  – Successful Annual Appeal Campaign
• FY 2014-2015 Salaries Restructured
  – Collections Manager
  – Assistant Director & MSU Facilities
• Increase Number of Rentals
  – Great Interest in New Pavilion & Amphitheater
Museum Budgetary Considerations

Operations

• Annual Budget Aligns with Museum Strategic Plan and MSU Master Plan
• Monitor and Hold Expenses
• Seek Grants for Existing programs
• Seek Funds from New Sources for Programs

Collections

• No MSU Funds used to purchase Artworks for the WFMA’s Permanent Collection
• Private Donations Fund Acquisitions from Collectors Circle
• Funds Garnered from De-Accessions must be applied to New Acquisitions
WFMA Proposed 2015 – 2016 Budget $ 440,000

**REVENUES**

**EARNED INCOME $ 135,770**
- $ 8,000 Bus trips, Workshops (net)
- $ 77,770 Endowment Draw
- $ 50,000 Rentals, Shop (net)

**PRIVATE SUPPORT $ 68,000**
- $ 30,000 Contributions, Annual Appeal
- $ 38,000 Foundation and Grant Support for Exhibitions and Programs

**FUNDRAISERS $ 10,000**
- $ 6,000 Annual Valentine Luncheon (net)
- $ 4,000 Summer Event

**MSU FUNDS $ 226,230**
- $ 226,230 Designated MSU Funds

**EXPENSES**

**SALARIES, BENEFITS $ 382,500**
Wages, Fringe, Longevity and Development for 7 Management Full-time Staff, 1 Part-time Staff, 8 Student Workers

**FACILITY $ 10,000**
Equipment, cleaning supplies, security cameras, minor upkeep, utilities

**EDUCATION PROGRAMS $ 7,500**
Art supplies, honoraria, buses

**EXHIBITIONS $ 40,000**
Shipping, installation, insurance, rental fees, marketing, receptions
Building Bridges and Making Connections