College of Architecture and Environmental Design

COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN - 2002-03

Department ____Architecture Department_____

Dept ID ___102600_____   Updated: 7/28/03

		DOLLARS					Purpose*				
						Check all that apply					
		Summer	Fall 2002	Winter 2003	Spring 2003	Total	1	2	3	4	Describe
601805	Faculty - Lecturers		$22,114	$22,114	$22,113	$66,341		x			1 FT; 3 PT lecturers
601100	Faculty Tenure-Track					$0					
601806	Extra Quarter Summer					$0					
601300	Staff		$5,005	$5,005	$5,007	$15,017	x	x			Eqpt Tech I - Support Shop
601103	Graduate Student Assnts					$0					
601303	Student Assistants				$3,393	$3,393	x				Support for large lectures
602001	Work Study on Campus					$0					
	Benefits		$5,380	$5,380	$5,381	$16,141	x	x			Benefits for faculty and staff
609001 / 619002	Equipment					$0	x	x			Eqpt for Support Shop
660003	Supplies		$2,953	$23,752	$23,752	$50,457	x	x			Tools; field trips, speakers
606002 / 606001	Travel			$1,831	$2,238	$4,069	x				Interdisciplinary study
660800	Furniture		$7,569	$650	$40,258	$48,477	x				State of the art lab furniture
616003	Software					$0					
616002	Computer Equipment				$29,572	$29,572	x	x			Current Lab computers
						$0					
660090	Other					$0					
	Total, Dept 10260	$0	$43,021	$58,732	$131,714	$233,467					

*Must meet one of the follo\ 1) Educational Quality
2) Student Learning and Progress Toward Degree Completion
3) Institutional Productivity
4) Accountability and Assessment

Note: Fee effective Fall 2002   *Above figures based on Dean's Office year-end totals*

The following kinds of activities will need justification: new academic programs, courses, majors, or minors which expand existing offerings rather than enhancing the quality, student learning and progress or productivity within existing programs; facility construction, remodeling or furninishings; general purpose computer labs and workstations; general operating expenses; professional development and forms of non-instructional support for faculty and staff.

7/28/03