

College of Architecture and Environmental Design

COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN

Department Architecture Department _____

Dept ID 102600

Updated: Nov 2004 **FINAL 2003-04**

(Actual Expenses)

		DOLLARS					Purpose*				
							Check all that apply				
		Summer	Fall 2003	Winter 2004	Spring 2004	Total	1	2	3	4	Describe
	Rollover from 2002-2003					\$234,370					
	Projected Revenue 2003-2004					\$468,639		x			
601805	Faculty - Lecturers	\$4,779			\$515,910	\$520,689		x			ARCE and ARCH courses
601100	Faculty Tenure-Track					\$0					
601806	Extra Quarter Summer	\$17,491				\$17,491	x	x			CM Minor classes
601300	Staff		\$6,546	\$13,619	\$13,536	\$33,701	x	x	x		Shop Asst & Computer Tech
601103	Graduate Student Assnts					\$0					
601303	Student Assistants	\$5,366		\$1,112	\$850	\$7,328	x				Assemble tables & stools
602001	Work Study on Campus					\$0					
609001 / 619002	Equipment				\$650	\$650					printer/copier - downtown studio
660003	Supplies	\$9,213	\$3,211	\$4,969	\$5,398	\$22,791	x	x		x	Numerous misc. purchases
606002 / 606001	Travel					\$0					
660800	Furniture	\$6,044	\$14,784		\$3,755	\$24,583	x	x			Furniture for labs
616003	Software					\$0					
616002	Computer Equipment	\$77,499			\$104	\$77,603	x	x	x		Computers for 05-308
						\$0					
660090	Other					\$0					
	Total Planned Expenditure	\$120,392	\$24,541	\$19,700	\$540,203	\$704,836					
	Net to Rollover 2004-2005					-\$1,827					

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

Note: Fee effective Fall 2002

Spring Quarter lecturer costs of \$271,562 are an estimate at this time. An actual figure will be posted on the next revision of this report.

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 furnishings; general purpose computer labs and workstations; general operating expenses; professional development and forms of non-instructional support for faculty and staff.