

College of Architecture and Environmental Design

COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN

Department Architecture Department _____

Dept ID 102600

Updated: Nov. 16, 2005 **FINAL**

(Actual Expenses)

		DOLLARS					Purpose*							
		Summer	Fall 2004	Winter 2005	Spring 2005	Total	Check all that apply							
							1	2	3	4	Describe			
	Rollover from 2003-2004													
	Projected Revenue 2004-2005													
						\$52,273								
						\$527,668								
601805	Faculty - Lecturers				\$357,160	\$357,160		x						ARCE and ARCH courses
601100	Faculty Tenure-Track					\$0								
601806	Extra Quarter Summer					\$0								
601300	Staff	10033	\$17,154	\$9,372	\$14,616	\$41,142	x	x	x					Shop Asst & Computer Tech
601103	Graduate Student Assnts					\$0								
601303	Student Assistants	\$1,892				\$1,892								
602001	Work Study on Campus					\$0								
609001 / 619002	Equipment					\$0								
660003	Supplies	\$2,158	\$4,783	\$8,062	\$1,513	\$16,516	x	x						Numerous misc. purchases
606002 / 606001	Travel					\$0								
660800	Furniture					\$0								
616003	Software					\$0								
616002	Computer Equipment					\$0								
						\$0								
660090	Other					\$0								
	Total Planned Expenditure	\$14,083	\$21,937	\$17,434	\$373,289	\$426,743								
	Net to Rollover 2005-2006					\$153,198								

- *Must meet one of the following:
- 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.