

College of Architecture and Environmental Design

COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN

Department Architecture Department _____

Dept ID 102600 _____

Updated: Sept. 5, 2006 ts

(Actual Expenses)

		DOLLARS					Purpose*						
		Summer	Fall 2005	Winter 2006	Spring 2006	Total	Check all that apply						
							1	2	3	4	Describe		
	Rollover from 2004-2005												
	Revenue 2005-2006												
						\$123,569							
						\$563,333							
601805	Faculty - Lecturers				\$512,448								
601100	Faculty Tenure-Track					\$0							
601806	Extra Quarter Summer					\$0							
601300	Staff	\$14,847	\$15,602	\$12,497	\$11,707	\$54,653	x	x	x				Shop Asst & Computer Tech
601103	Graduate Student Assnts					\$0							
601303	Student Assistants	\$2,198	\$938	\$843	\$705	\$4,684		x					desk refin. + ARCE tutors
602001	Work Study on Campus					\$0							
609001 / 619002	Equipment			\$4,862		\$4,862	x						Digital projectors
660003	Supplies		\$2,022	\$1,235		\$3,257	x	x					MRC + desk refinishing suppl.
606002 / 606001	Travel					\$0							
660800	Furniture	\$19,602				\$19,602			x				Classroom furniture
616003	Software					\$0							
616002	Computer Equipment				\$6,000	\$6,000			x				CAED server
						\$0							
660090	Other					\$0							
	Total Planned Expenditure	\$36,647	\$18,562	\$19,437	\$530,860	\$605,506							
	Net to Rollover 2006-2007					\$81,396							

- *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

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.