

College of Architecture and Environmental Design

**COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN**

Department Architecture Department \_\_\_\_\_

Dept ID 102600

Updated: 8/23/07 ts/rl

(Actual Expenses)

		DOLLARS					Purpose*						
		Summer 2006	Fall 2006	Winter 2007	Spring 2007	Total	Check all that apply						
							1	2	3	4	Describe		
	<b>Rollover from 2005-2006</b>												
	<b>Revenue 2006-2007</b>												
601805	Faculty - Lecturers				\$339,600	\$339,600							06-07 faculty salaries
601100	Faculty Tenure-Track					\$0							
601806	Extra Quarter Summer					\$0							
601300	Staff	\$14,677	\$14,910	\$16,020	\$19,142	\$64,749	x	x	x				Spr. Qtr. Incl. retro wage increases
601103	Graduate Student Assnts					\$0							
601303	Student Assistants					\$0							
602001	Work Study on Campus					\$0							
609001 / 619002	Equipment				\$28,061	\$28,061	x	x	x				
660003	Supplies					\$0							
606002 / 606001	Travel					\$0							
660800	Furniture					\$0							
616003	Software					\$0							
616002	Computer Equipment					\$0							
						\$0							
660090	Other					\$0							
	<b>Total Planned Expenditure</b>	\$14,677	\$14,910	\$16,020	\$386,803	\$432,410							
	<b>Net to Rollover 2007-2008</b>					<b>\$226,556</b>							

- \*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

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.