

College of Architecture and Environmental Design

COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN

Department Architecture Department

Dept ID 102600

Updated: 5/8/2008 kij

(Actual and Projected Expenses)

		DOLLARS					Purpose*				
							Check all that apply				
		Summer 2007	Fall 2007	Winter 2008	Spring 2008	Total	1	2	3	4	Describe
	Rollover from 2006-2007					\$226,259					
	Revenue 2007-2008					\$603,618					
601805	Faculty - Lecturers				\$574,609	\$574,772					available for 07-08 faculty salaries
601100	Faculty Tenure-Track					\$0					
601806	Extra Quarter Summer					\$0					
601300	Staff	\$11,632	\$25,974	\$19,620	\$19,313	\$76,539					Fall Qtr. Incl. retro wage increases
601103	Graduate Student Assnts					\$0					
601303	Student Assistants					\$0					
602001	Work Study on Campus					\$0					
609001 / 619002	Equipment				\$136,482	\$136,482					
660003	Supplies				\$2,148	\$2,148					
606002 / 606001	Travel					\$0					
660800	Furniture				\$39,436	\$39,436					
616003	Software					\$0					
616002	Computer Equipment					\$0					
						\$0					
660090	Other				\$500	\$500					scholarship payment rolled over from 06-07 expenditure
	Total Planned Expenditure	\$11,632	\$25,974	\$19,620	\$772,488	\$829,877					
	Net to Rollover 2007-2008					\$0					

- *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.