

College of Architecture and Environmental Design

COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN - 07-08

Department: **City & Regional Planning**

Dept ID 102800

		Total	Purpose*				Notes
			Check all that apply				
			1	2	3	4	
601805	Faculty - Lecturers	\$60,000	X	X			
601100	Faculty Tenure-Track	\$20,000	X	X			
601806	Extra Quarter Summer	\$0					
601300	Staff	\$38,000			X	X	
601103	Graduate Stud Asnt	\$0					
601303	Student Assistants	\$0					
602001	Work Study on Campus	\$0					
609001 / 619002	Equipment-copier	\$15,000	X	X			
660003	Supplies	\$2,500	X	X			
	Lab Fees	\$5,000	X	X	X		Based on Lab units enrollment
606002 / 606001	Travel	\$15,000	X	X			APA National Conference
660800	Furniture	\$5,000					
616002/616003	Hardware/Software	\$8,000					
		\$0					
		\$0					
660090	Other	\$0					
	Total, Dept XX	\$168,500					Estimated Rollover \$ 226

Funds Already Committed

2/20/08 kil