

College of Architecture and Environmental Design

COLLEGE BASED FEE - DEPARTMENT EXPENDITURE PLAN - '08-'09

Department: City & Regional Planning

Dept ID: 102800

		DOLLARS					Purpose*				
							Check all that apply				Notes
		Sum '08	Fall '08	Win '09	Spring '09	Total	1	2	3	4	
601805	Faculty - Lecturers		\$30,000	\$30,000		\$60,000	X	X			
601100	Faculty Tenure-Track				\$20,000	\$20,000	X	X			
601806	Extra Quarter Summer					\$0					
601300	Staff	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000			X	X	
601103	Graduate Stud Asnt					\$0					
601303	Student Assistants					\$0					
602001	Work Study on Campus					\$0					
Sub-Total Salaries						\$120,000					
609001 / 619002	Equipment-copier	\$2,517	\$5,000	\$5,483	\$5,000	\$18,000	X	X			
660003	Supplies		\$2,156	\$922	\$922	\$4,000	X	X			
	Lab Fees		\$3,500	\$3,500	\$3,500	\$10,500	X	X	X		Based on Lab units*enrollment
606002 / 606001	Travel			\$22,000		\$22,000	X	X			APA National Conference
660800	Furniture			\$11,500		\$11,500			X		Lab Tack Boards & Blinds
616003	Software			\$3,000		\$3,000	X	X			Computer Memory
660090	Other			\$1,000		\$1,000		X			Focus
Sub-Total O&E						\$70,000					
Total, Dept 102800		\$12,517	\$50,656	\$87,405	\$39,422	\$190,000					Estimated Rollover \$ 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

Rev: 1/23/09 kil

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.