

DEPARTMENT OF ART AND DESIGN  
CBFART2006-07.xls

11/3/2006

<b>2006-07 Actual Summer and Estimated F/W/S CBF Funding</b>					92,554			
<b>2006-07 Actual Summer CBF Funding (\$2,892 included above)</b>								
<b>(no admin reserve held back in 2006-07)</b>								
<b>Subtotal</b>					92,554			
<b>2005-06 Rollover</b>					5,427			
<b>2005-06 3% Admin Reserve Return (included in rollover)</b>					2,649			
<b>Total</b>					<b>97,981</b>			
<b>Salaries for Courses</b>								
<b>Course</b>	<b>Sections</b>	<b>Quarter</b>	<b>WTU</b>	<b>Item Total</b>				
Art 131	1 act	Fall	2.6	3,427	(using CLA proposed replacement rate of \$1318)			
Art 148	1 lec, 1 lab	Fall	4.9	6,458				
Art 311	1	Fall	4.0	5,272				
Art 203	1	Winter	3.6	4,745				
Art 245	1	Winter	4.0	5,272				
Art 312	2	Wtr/Sp	8.0	10,544				
Art 101	1 lec, 1 act	Spring	4.9	6,458				
Art 221	1 lec, 2 labs	Spring	6.0	7,908				
Art 245/345 combined	1	Spring	4.0	5,272				
			42.0		<b>55,356</b>	42.3	<i>WTU Target (.94)</i>	
<b>Salaries for Staff Support</b>						55,751	<i>\$ Target</i>	
240 hours for Computer Lab technician					7,560	<b>7,560</b>		
<b>Student Assistant Salaries</b>								
								<b>Rollovers</b>
Art History			961	2,000				
Graphic Design Resource Room				1,000				
Computer Lab			5	4,000				
Photo			742	3,000				
Studio			1267	2,500				
Digital (support for conversion)				1,000				
						<b>16,475</b>		
<b>Equipment</b>								
After Effects / web/flash software upgrades					5,000			
Materials/labor for painting/canvas storage, lockers, spray booth					4,000			
Self-healing board surfaces					300			
Digital tablets (3-4) (for checkout)					1,200			
Two professional digital cameras in photo					3,360			
						<b>13,860</b>		
								<b>Rollover</b>
<b>Workshops/Speakers</b>					893	4,000	<b>4,893</b>	18,753
<b>Total Estimated Expenses</b>					<b>98,144</b>			
<b>Total Estimated Income</b>					<b>97,981</b>			
<b>2005-06 Estimated Balance Available</b>					<b>(163)</b>			