

Statistics Department
Final Progress Report on Expenditures From College-Based Fee Revenue
2003-04

Hello Stat Students,

Here is a final progress report on how your Stat Fee (College Based Fee) was used this year. We truly appreciate your support in providing these funds.

A total of \$1,899.73 will be rolled over to 2004-05. Our current proposal for 2004-05 indicates that these funds be used for student travel.

Category	Budgeted	Expended/ Committed to Date
<p>1. <u>Major Course Offering Support</u></p> <p>The first of our four major course sections (16 WTUs total) to be funded by CBF this year was taught during Fall 2003 – Stat 150 (4 WTUs). This course is the new Statistics orientation course, taken by our majors. The other courses funded were one section of Stat 324 (Spring 2004), one section of Stat 330 (Winter 2004), and Stat 465 (Spring 2004). Stat 465 is the new consulting course.</p> <p><i>*Note:</i> The original budgeted amount to support these courses for the year was based on a fixed replacement cost amount of \$1,200/unit. Since Summer 2003, the replacement cost increased to \$1,258/unit, which increased the cost for these courses to \$20,128 (\$928 over the budgeted amount). Our department’s CBF committee agreed to shift funds from other categories to this one to accommodate the overage.</p>	\$19,200	*20,128
<p>2. <u>Released Time for New Course Development</u></p> <p>Profs. Chance and Rossman each received one unit for development of Stat 150. Because the course has never before been offered, the instructors invested a very substantial amount of time in course preparation. Profs. Smith and Walker each received two units this year for the development of Stat 465, which was taught Spring 2004.</p> <p><i>*Note:</i> Again, as noted above, the original budgeted amount to support this release time was based on a fixed replacement cost amount of \$1,200/unit. Using the new \$1,258/unit figure, the full six units cost \$7,548 (\$348 over budget). Our department’s CBF committee agreed to shift funds from other categories to this one to accommodate the overage.</p>	\$7,200	*7,548
<p>3. <u>Student Travel</u></p> <p>Seven Statistics students attended the Joint Statistical Meetings in San Francisco in August 2003. Three Statistics students also attended the annual “Careers Day in Statistics” event, sponsored by the Southern California ASA chapter, which was held in February at City of Hope National Medical Center in Duarte. One Stat senior participated in the presentation of a workshop at the NSF CCLI Conference last April in Washington DC. Involving students in these types of professional experiences can greatly enhance their education and aid in career preparation.</p>	\$7,297	\$3, 423.97

<p>4. <u>Speakers' Series</u></p> <p>Students can benefit substantially from hearing and interacting with speakers from outside the university. This year we hosted four speakers: Dr. Mark Hansen of UCLA on November 13, Dr. Mark Schilling of CSU Northridge on January 15, Dr. Charles McCulloch of UC San Francisco on January 22, and Dr. Robin Lock of St. Lawrence University in Canton, New York on March 9. Your fee covered travel/hosting and honorarium expenses.</p> <p><i>*Note: We have gone over budget in this area. Our department's CBF committee agreed to shift funds from other categories to this one to accommodate this overage as well.</i></p>	<p>\$500</p>	<p>*\$787.08</p>
<p>5. <u>Open Studio Classroom Hours</u></p> <p>Statistics students often need access to statistical analysis software in order to complete assignments and projects, so your fee supported student staff that monitored open hours in our studio classroom (2-206). During Fall 2003, we ran 27.5 open hours in the studio, during Winter 2004, we ran 40 open hours, and during Spring 2004, we ran 32.2 open hours.</p> <p><i>*Note: We have gone over budget in this area. Our department's CBF committee agreed to shift funds from other categories to this one to accommodate this overage as well.</i></p>	<p>\$600</p>	<p>*\$797.60</p>
<p>6. <u>Department Library</u></p> <p>Students have requested that we make available more reference materials that they can use while studying in the department facilities. Students also benefit from departmental subscriptions to statistics magazines intended for student and general audiences. This year we renewed our subscriptions to "Chance" and "Stats" magazines. We also purchased the Current Index to Statistics (CIS) Web license, good for 4 stations.</p> <p><i>Note: We are over budget in this area as well, and as with some other categories above, the CBF committee agreed to shift funds from other categories to this one to cover the overage. The committee also agreed to purchase necessary videotaping equipment for the STAT 465 consulting course. This year we purchased an external microphone to use with a camcorder.</i></p>	<p>\$500</p>	<p>*\$712.62</p>
<p>GRAND TOTAL</p>		

Total CBF Allotment in 2003-04:	\$35,297
Total Expenditures in 2003-04:	<u>\$33,397.27</u>
Balance (to be used in 2004-05):	\$1,899.73

As you can see, your fee is hard at work in improving your educational experience. Thank you again for your support!

Jim Daly, Chair 2003-04
 Statistics Department