

## SUMMARY: ENGINEERING FEE (E-FEE) PROJECTED FOR 2017-2018 ACADEMIC YEAR

Consumables	\$158,126.00	
Dept. Non-Recurring Requests & Classroom upgrades	\$299,992.00	FY2016-2017 overage
Student Staff	\$99,000.00	
Software	\$52,312.61	
IT Infrastructure	\$230,000.00	
<b>Total</b>	<b>\$ 839,430.61</b>	

### Timeline

College deans, business manager, tech support manager, and department heads will draft a new E-Fee budget around the first of the year when they return from winter break, for the following academic year. When students return around the third week in January, the draft budget will be sent to the E-Fee Student Committee residing under E-Council. The Student Committee will present the budget to the Council members who will in turn solicit feedback from the student body as a whole. After feedback is obtained (end of February timeframe), the Student Committee will schedule (through their advisors) a meeting with the deans and department heads in one of their scheduled bi-monthly meetings (March timeframe). In this meeting, a final budget will be agreed upon by the E-Fee Student Committee, deans, and department heads. The students are encouraged to invite the Dean and/or the Associate Dean of Academics to a meeting prior, for clarification of any aspects of the draft budget.

**Consumable supplies projected for 2017-2018**

	<b>Yearly Amount</b>
<b>Department lab and class supplies</b>	
CHME	\$10,000
CE	\$34,506
ECE	\$30,600
EP	\$15,000
ETSE	\$18,000
IE	\$3,000
MAE	\$45,020
<b>ENGR 100 supplies</b>	\$2,000
<b>Total</b>	<b><u>\$ 158,126.00</u></b>

**Dept. non-recurring requests & classroom upgrades projected for 2017-2018****Yearly Amount****CHME**

1.0 Analytical lab for Brewery \$60,000

**CE**

1.0 lab items (see list) \$34,506

\$0

**ECE**

1.0 Replace Controls lab equipment \$16,000

2.0 Optics lab replace mounts, etc. \$10,000

3.0 Smartboard TB204 \$10,000

4.0 Circuits lab \$10,000

**EP**

\$0

**ETSE**

1.0 EC3 242 \$9,900

2.0 EC3 315 \$10,300

3.0 Laser cutter \$16,747

**IE**

1.0 3D printer maintenance \$3,720

**MAE**

1.0 MAE lab items (see list) \$118,819

**TOTAL**

**\$299,992**

## Student Staff & partial Safety Specialist

### Yearly Cost

IT	6 students (ea. CoEngr dept.)	\$63,000.00	20 hours per week
Communication Specialist	2 students	\$21,000.00	20 hours per week
	safety specialist	\$15,000.00	
<b>Total Staff</b>		<b>\$99,000.00</b>	

Engineering Software Purchases Projected for 2017-2018

Department	Company	Software Title	Actual	Projected	
			Dept Total	Invoice Amount	
College Wide	A N D Tec	Pcounter	350.00	\$ 350	
	The Math	MatLab	2,456.16	\$ 2,811	
	National Ir	LabView	3,089.00	\$ 3,200	
	Lanschool		1,500.00	\$ 1,160	
	Microsoft	Office-Visio		\$ 13,700	
	SAS - ICT	SAS	526.00	\$ 400	
	Misc. expenses	Tech's discretion	4,000.00		
			11,921.16		
Chem E	Aspen	Aspen Plus	2,000.00	\$ 2,000	
		Polymath-(no longer used)	125.00		
			2,125.00		
Civil		ANSYS	2,300.00		
		Arc GIS	1,700.00	\$ 750	
	1/2	U of Florid	HCS	\$ 250	
		KYPipe	1,400.00		
		RISA 2D and 3D	1,200.00	\$ 500	
			6,800.00		
Engr. Physics	Origin	1,000.00	\$ 1,000		
			1,000.00		
ET		National Ir	MultiSim	\$ 1,835	
		MCAD Tec	Solidworks	\$ 1,250	
		MsDream:	MSDNAA	\$ 799	
		Kivuto	VMAP	\$ 250	
		Go Engine	CamWorks	\$ 2,625	
	1/2	U of Florid	HCS	\$ 250	
		Primavera		\$ 500.00	
			5,449.00		
Surveying		ArcGis	972.00	\$ -	
		Carlson Survey	650.00	\$ 650	
		Leica Geo Office	1,850.00		
		Trimble	2,995.00		
		Integrgraph	ERDAS Imagine	\$ 1,200	
		Integrgraph	Erdas DTM	\$ 500	
			10,467.00		
IE		Minitab	1,620.00	1,620.00	
		AutoDesk	Moldflow (CADSOFT)		
		MCAD Tec	Solidworks	1,250.00	
		GoEnginee	Camworks	1,250.00	
	split	Siemens	Teknomatics, Jack	2,400.00	
		FICO-Xpress	MP	400.00	
		Rockwell #	Arena	2,000.00	
			8,920.00		
MAE		Ansys-Fluent	500.00	\$ -	
		MSC - Adams	500.00	\$ -	
	split	Siemens	NX	\$ 2,600	
		Vericut (No longer used pre )	750.00	\$ -	
			4,350.00		
ECE		Cadence/VLSI	4,750.00	\$ 4,500	
		Synopsis/VLSI	3,000.00	\$ -	
		Penzar De	TopSpice	2,495.00	
		Agilent	ADS		
		Ansys/EM,	Eesof EDA	2,000.00	
		PowerWorld		13,725.00	
			25,970.00		
			77,002.16	\$ 52,313	

denotes not invoiced for 16/17 but projected for 17/18

**College of Engineering Labs - Replacement Computer Budget**

Estimated workstation cost: \$1000 + \$320 (CPU + Monitor)	\$	1,320.00
Printer cost based on most recent quote from SEHI	\$	2,000.00
Estimated wireless access point cost including license	\$	1,300.00
Estimated 48-port Power-over-Ethernet switch	\$	3,300.00
Estimated 48-port Ethernet switch	\$	1,800
Estimated yearly Virtual Server (4 Core CPU/16GB )cost	\$	700.00
Estimated yearly 20 Terabyte Storage cost (.6/Gb)	\$	12,000.00

**Summer 2017**

Computer purchase for Jett Hall  
 108 Computers for Mech Engr labs  
 49 Computers for Chem. Engr labs  
 Supplies include additional Kensington locks, Network cables, switches, etc.  
 We have 55 computers left from 2016 purchase; they will be used for ME's Multimedia room

Department	Classroom	# of Workstations		Projected Cost	
ME	Multimedia room	50	\$	-	<i>Use computers from 2016</i>
	Lab 1	25	\$	33,000.00	
	Lab 2	25	\$	33,000.00	
	Grad lab	8	\$	10,560.00	
	Printers	2	\$	4,000.00	
CHEME	Undergrad lab	34	\$	44,880.00	
	Grad lab	8	\$	10,560.00	
	Instrumentation lab	7	\$	9,240.00	
	Misc Supplies		\$	3,000.00	
<b>Total</b>			\$	<b>148,240.00</b>	

**Summer 2017**

Computer purchase for ECE labs  
 Supplies include additional Kensington locks, Network cables, switches, etc.

Department	Classroom	# of Workstations		Projected Cost
ECE	TB 106	15	\$	19,800.00
	TB 208	10	\$	13,200.00
	Misc Supplies		\$	1,000.00
<b>Total</b>			\$	<b>34,000.00</b>

**Fall 2017**

Network switch upgrade for EC III and TB  
 This include 1 POE switches at ECIII, 1 POE switch at TB, 1 non-POE switch at TB, UPSes and misc supplies

Building	# of Switches		Projected Cost
ECIII	1	\$	3,600.00
TB	2	\$	5,400.00
<b>Total</b>	<b>3</b>	\$	<b>9,000.00</b>

**Fall 2017 & Spring 2018**

Wireless upgrade for Goddard Annex, EC I and ECII (prioritized by order)  
 This include Wireless Access Points (WAPs), licenses and misc supplies

Building	# of WAPs		Projected Cost
Goddard Annex	4	\$	5,200.00
EC I	16	\$	20,800.00
EC II	22	\$	28,600.00
<b>Total</b>	<b>20</b>	\$	<b>54,600.00</b>

**Spring 2018**

Servers and Storage for classes, labs, printing, software repository, class files and license management

Servers	Type	# of Servers		Projected Cost
Servers	Licence	8	\$	12,600.00
	Print	2		
	Deployment	2		
	Web	2		
	MISC	4		
Storage	20 TB Storage		\$	12,000.00
<b>Total</b>			\$	<b>24,600.00</b>

**Total IT Infrastructure** **\$ 270,440.00**

Budget \$ 230,000.00