SUMMARY: ENGINEERING FEE (E-FEE) PROJECTED FOR 2018-2019 ACADEMIC YEAR (SUMMER 18-SPRING 19)

Consumables	\$209,299.00
Student Staff	\$105,000.00
Software	\$55,576.85
IT Infrastructure	\$80,124.15
Total	\$ 450,000.00

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 2018-2019	Yearly
	Amount
Department lab and class supplies	
CHME	\$42,300
CE	\$43,556
ECE	\$40,600
EP	\$20,000
ETSE	\$20,000
IE	\$1,574
MAE	\$39,269
ENGR 100 supplies	\$2,000
Total	\$ 209,299.00

Student Staff

Yearly Cost

ΙΤ	8 students (ea. CoEngr dept. & 2 extras*)	\$84,000.00	20 hours per week
Communication Specialist	2 students	\$21,000.00	20 hours per week
Total Staff		\$105,000.00	

Engineering Software Purchases Projected for 2018-2019

College Wide					Actual	Projected	
A N D Technologies	Department	Company	Software Title			Inv	voice
The Mathwork					Dept Total	Amount	
National Instruments Corp LabView 3,889.00 \$ 3,200 Lanschool Linaschool	College Wide	A N D Technologies	Pcounter	350.00		\$	350
National Instruments Corp LabView 3,089,00 \$ 3,200 Lanschool Linaschool		The Mathworks	MatLab	2,456.16		\$	3,811
Lanschool 1,500,00 \$ 1,166			LabView				
Microsoft Licensing		•					
SAS - ICT			Office-Visio	1,500.00			
MCAD Technologies Inc Solidworks 6,000.00 \$ 6,000		_		F36.00			
Misc. expenses Tech's discretion							
Chem E		_	Solidworks			\$	6,000
Cheme Aspen		Misc. expenses Tech's discretion		4,000.00			
Polymath-(no longer used)					17,921.16		
Civil ANSYS	Chem E	Aspen	Aspen Plus	2,000.00		\$	2,000
ANYS		Polymath-(no longer used)		125.00			
ANYS					2.125.00		
Arc GIS 1/2 U of Florida McTrans Center KYPipe 1,400.00 RISA 2D and 3D RISA 2D AN	Civil	ANSYS		2.300.00	,		
1/2						¢	750
KYPipe	1/2		HC¢				
RISA 2D and 3D	1/2		псэ			Ş	230
Company Comp							
Ingr. Physics		RISA 2D and 3D		1,200.00		\$	500
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National Instruments Corp MultiSim 1,700.00 \$ 1,835 MisDreamspark MSDNAA 799.00 \$ 795 Kivuto VMAP 250.00 \$ 2,502 Go Engineer CamWorks 750.00 \$ 2,602 1/2 U of Florida McTrans Center HCS 200.00 \$ 2,602 1/2 U of Florida McTrans Center HCS 200.00 \$ 2,602	Ingr. Physics	Origin		1,000.00			
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Kivuto	••					¢	
Co Engineer CamWorks 750.00 \$ 2,625		'					
1/2							
Primavera S00.00		•					
Surveying ArcGis 972.00 \$ Carlson Survey 650.00 \$ Leica Geo Office 1,850.00 \$ Trimble 2,995.00 \$ Integraph ERDAS Imagine 3,500.00 \$ Integraph Erdas DTM 500.00 \$ E Minitab 1,620.00 \$ AutoDesk Moldflow (CADSOFT) MCAD Technologies Inc Solidworks 750.00 \$ GoEngineer Inc Carmworks 1,250.00 \$ Split Siemens Teknomatics, Jack 2,400.00 \$ FICO-Xpress MP 400.00 \$ Rockwell Automation Arena 2,000.00 \$ MAE Ansys-Fluent 500.00 \$ MSC - Adams 500.00 \$ Split Siemens NX 2,600.00 \$ Split Siemens NX 2,600.00 \$ Split Siemens NX 2,600.00 \$ MSC - Cadence/VLSI 4,750.00 \$ Split Siemens TopSpice 2,495.00 \$ Penzar Development TopSpice 2,495.00 \$ Ansys/EMAG Eesof EDA 2,000.00 \$ \$2,164.24 Ansys/EMAG Eesof EDA 2,000.00 \$ \$2,164.24 Each Cadence/VId (No longer Used Development Applied Ansys/EMAG Eesof EDA 2,000.00 \$ \$ 1,200 \$ \$ 22,995.00 \$ \$ 2,164.24 Ansys/EMAG Eesof EDA 2,000.00 \$ \$ 22,995.00 \$ \$ 22,995.00 \$ \$ 22,995.00 \$ \$ 22,164.24 \$ 25,970.00 \$ \$ 22,164.24	1/2	U of Florida McTrans Center	HCS			\$	250
ArcGis		Primavera		500.00			
Carlson Survey					4,199.00		
Carlson Survey	Surveying	ArcGis		972.00		\$	-
Leica Geo Office	, ,	Carlson Survey		650.00			650
Trimble Integraph Integraph ERDAS Imagine 3,500.00 \$ 1,200 integraph Erdas DTM 500.00 \$ 1,200 integraph Erdas DTM 500.00 \$ 5,0		•				*	
Integraph							
Integraph			EDDAC Investige			ċ	1 200
E Minitab			-				
Minitab		Integraph	Erdas DTM	500.00		\$	500
AutoDesk MCAD Technologies Inc Solidworks 750.00 \$ 1,25					10,467.00		
MCAD Technologies Inc GoEngineer Inc Comworks Siemens FICO-Xpress MP Rockwell Automation MAE Ansys-Fluent MSC - Adams Split Siemens NX Ansys-Fluent NY Vericut (No longer used pre) CCE Cadence/VLSI Synopsis/VLSI Penzar Development Agilent Ansys-FLMAG Eesof EDA Ansys-FLMAG PowerWorld MCAD Technologies Inc Camworks T, 250.00 \$ 1,250.00 \$ 1,250.00 \$ 2,400.00 \$ \$ 2,400.00 \$ \$ 4,400.00 \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00 \$ \$ 4,400.00	E	Minitab		1,620.00		\$	1,620
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Vericut (No longer used pre) 750.00 \$ -	snlit		NX			Ś	2 600
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					25,970.00		

College of Engineering Labs - Replacement Computer Budget

Estimated workstation cost: \$1000 + \$320 (CPU + Monitor,etc)	\$	1,380.00
Printer cost based on most recent quote from SEHI	\$	2,200.00
Esitmated yearly Virtual Server (4 Core CPU/16GB)cost	\$	-
Estimated yearly 20 Terabyte Storage cost (.6/Gb)	\$	-
Esitmated 8-port Network Switch cost	Ś	650.00

Summer 2018

 $Supplies\ include\ additional\ Kensington\ locks,\ Network\ cables,\ switches,\ etc.$

Department	Classroom	# of Workstations	# of Switches	Projected Cost
EE	203	12	4	\$ 19,160.00
	102	6		\$ 8,280.00
				\$ -
	10	0	2	\$ 1,300.00
Civil	125	0	4	\$ 2,600.00
				\$ -
IT				
	Misc Supplies			\$ 5,000.00
	Upgrades			\$ 12,000.00
ETSE	263		2	\$ 1,300.00
	Printer		1	\$2,200.00
Total				\$ 51,840.00

Fall 2018

 $Servers \ and \ Storage \ for \ classes, \ labs, \ printing, \ software \ respository, \ class \ files \ and \ license \ management$

Servers	Туре	# of Servers	
Servers	Licence	8	\$
	Print	2	
	Deployment	2	
	Web	2	
	MISC	4	

Storage	20 TB Storage	\$	-
Total		Ś	-

Summer 2018 & Fall 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
EC II	16	\$ -
EC III	32	\$ -
Total	48	\$ -

Total IT Infrastructure	\$	51,840.00
	_	

Additional where needed to cover ABET requirements	\$ 28,284.15
Corrected Total IT Infrastructure	\$ 80,124.15