

Engineering Tech Fee Budget Breakdown

as of March 9, 2015

Revenue: Fall 2014	1,751 students at \$145.00	253,895.00
Expenses:		
Department Consumables		
CHME	chemicals, wire, pumps, and maintenance	10,000.00
Civil	glassware, probes, gloves, wipes, chemicals, meters, bricks, cement	12,000.00
	glue, sensors, pumps, balances, ovens, gauges, etc.	
ECE	lab kits and parts, board fabrication supplies, optics software	15,000.00
Eng. Physics	film, cameras, bulbs, tubes, repairs, graph paper, copies, user fees,	14,000.00
	small equipment, capstone supplies	
ETSE	electronic, renewable energy technology, mechanical ET, Civil ET,	18,000.00
	information ET, surveying, computer and machine shop supplies	
IE	plastic cartridges used for 3D prototype machine	5,000.00
MAE	student shop supplies, maintenance of shop and equipment, small	15,000.00
	tools and small equipment	
Total Department Consumables		89,000.00
Equipment		
Computers, High End, Precision T1700, 100 each		99,999.00
Certified to run SolidWorks		
Number and Location:		
33	EC1-210B	
25	EC3-234	
20	TB-202	
14	TB other labs	
5	EC3-134	
1	EC1-152	
2	IT Template Setup Stations	
100		
Monitors, Dell 24 inch, 35 each		5,956.65
25	EC3-234	
5	EC3-134	
5	uncommitted to replace failing ones during year	
35		
Computers, Regular, Optiplex 9020, 30 each	JH-169	25,848.30
Equipment Total		131,803.95
Staff - Engineer (includes fringe and release)		37,659.26
Total Expenses through December		258,463.21

Balance carried to Spring					(4,568.21)
Revenue: Spring 2015	1,619 students at \$145.00				234,755.00
Staff Engineer, fringe included				37,659.26	
College wide Safety position, hired July 2015				0.00	
Students: IT support and Safety support				13,386.85	
College Server				8,500.00	
Smart Classrooms, installation included					
ECE: TB204 and TB303		Air Media, 80" TVs		10,164.00	
ETSE: EC1 210A and EC3 307		Interactive boards, cameras, microphones, Dell system		20,403.00	
		and monitors			
CHME: JH283		Panopto System, license and 80" monitors		12,546.00	
CE: 240A and B		Projectors and control systems		10,314.00	
Boeing GO 100		80" monitor with Air media		3,000.00	
Faculty Computers, 1,000 ea					
CHME, 6 computers				6,000.00	
Civil, 4 computers				4,000.00	
ECE, 1 computer				1,000.00	
ETSE, 4 computers				4,000.00	
12 Computers, Dell Precision T1700	EC3 room 234			11,998.68	
Actual expenses through June 30, 2015				142,971.79	
Ending balance June 30, 2015					87,215.00
Revenue Fall 2015	1854 students @145.00				268,830.00
Staff Engineer, fringe included				11,876.48	
Safety Specialist, fringe included	July through December 2015			40,500.00	
Student IT Support, fringe included	July through December 2015			17,998.87	
Department Consumables					
CHME	chemicals, wire, pumps, and maintenance		13,833.33		
Civil	glassware, probes, gloves, wipes, chemicals, meters, bricks, cement		13,833.33		
	glue, sensors, pumps, balances, ovens, gauges, etc.				
ECE	lab kits and parts, board fabrication supplies, optics software		13,833.33		
Eng. Physics	film, cameras, bulbs, tubes, repairs, graph paper, copies, user fees,		13,833.33		
	small equipment, capstone supplies				

ETSE	electronic, renewable energy technology, mechanical ET, Civil ET,		13,833.33		
	information ET, surveying, computer and machine shop supplies				
IE	plastic cartridges used for 3D prototype machine		3,000.00		
MAE	student shop supplies, maintenance of shop and equipment, small		13,833.33		
	tools and small equipment				
Total Department Consumables				85,999.98	
Equipment					
4Dell T1700 workstations, 24 monitors	workstations to EC3 246; 8 monitors to EC3 246, 12 monitors to EC3 234; 4 in reserve		9,524.16		
Total Expenses, Fall 2015				165,899.49	
Available as of Dec 31, 2015					190,145.51
Spring Revenue 2016, <i>Estimated</i>					187,804.00
Committed Expenses, Spring 2015					
Safety Specialist - Jan-June 2016				40,500.00	
Student IT Support - Jan-June 2016				23,000.00	
purchase in process	2 laserjet printers, duplexing, 2 toners,T&B 202&206		4,361.20		
Available for Allocation					310,088.31
For Allocation Consideration:					
	107 Computers, 4 printers for Jett Hall MAE coming online November 2016 (maybe purchase from Fall Rev)		143,544.00		
	10 AppleIMac Computers T & B 203		16,990.00		