

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

IT	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

Department	Company	Software Title	Actual	Projected
			Dept Total	Invoice Amount
College Wide	A N D Technologies	Pcounter	350.00	\$ 350
	The Mathworks	MatLab	2,456.16	\$ 3,811
	National Instruments Corp	LabView	3,089.00	\$ 3,200
	Lanschool		1,500.00	\$ 1,160
	Microsoft Licensing	Office-Visio		\$ 13,700
	SAS - ICT	SAS	526.00	\$ 400
	MCAD Technologies Inc	Solidworks	6,000.00	\$ 6,000
	Misc. expenses Tech's discretion		4,000.00	
			17,921.16	
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 Florida McTrans Center	HCS	200.00	\$ 250
	KYPipe		1,400.00	
	RISA 2D and 3D		1,200.00	\$ 500
			6,800.00	
Engr. Physics	Origin		1,000.00	
			1,000.00	
ET	National Instruments Corp	MultiSim	1,700.00	\$ 1,835
	MsDreamspark	MSDNAA	799.00	\$ 799
	Kivuto	VMAP	250.00	\$ 250
	Go Engineer	CamWorks	750.00	\$ 2,625
	1/2 U of Florida McTrans Center	HCS	200.00	\$ 250
	Primavera		500.00	
			4,199.00	
Surveying	ArcGis		972.00	\$ -
	Carlson Survey		650.00	\$ 650
	Leica Geo Office		1,850.00	
	Trimble		2,995.00	
	Integrgraph	ERDAS Imagine	3,500.00	\$ 1,200
	Integrgraph	Erdas DTM	500.00	\$ 500
			10,467.00	
IE	Minitab		1,620.00	\$ 1,620
	AutoDesk	Moldflow (CADSOFT)		
	MCAD Technologies Inc	Solidworks	750.00	\$ 1,250
	GoEngineer Inc	Camworks	1,250.00	
	split Siemens	Teknomatics, Jack	2,400.00	\$ 2,400
	FICO-Xpress MP		400.00	
	Rockwell Automation	Arena	2,000.00	
			8,420.00	
MAE	Ansys-Fluent		500.00	\$ -
	MSC - Adams		500.00	\$ -
	split Siemens	NX	2,600.00	\$ 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 Development	TopSpice	2,495.00	
	Agilent	ADS		\$2,164.24
	Ansys/EMAG	Eesof EDA	2,000.00	
	PowerWorld		13,725.00	\$ 813
			25,970.00	
			81,252.16	\$ 55,577

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
Estimated yearly Virtual Server (4 Core CPU/16GB)cost	\$	-
Estimated yearly 20 Terabyte Storage cost (.6/Gb)	\$	-
Estimated 8-port Network Switch cost	\$	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	Type	# of Servers		
Servers	Licence	8		\$ -
	Print	2		
	Deployment	2		
	Web	2		
	MISC	4		
Storage	20 TB Storage		\$	-
Total			\$	-

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