

**Proposed 2011 Spring Referendum
Student Success Fee
College of Engineering**

	2010 Fall	2011/12 Budget	2012/13 Budget	2013/14 Budget
Head Count	2,350	4,700	4,700	4,700
(2010 Fall HC Projection - 0% growth in 11/12, 12/13 and 12/13)		0.0%	0.0%	0.0%
Proposed Fall/Spring Student Success Fee		\$100	\$175	\$250
Summer Head Count		520	520	520
Summer Fee		\$30	\$40	\$50
New FEES - MAIN CAMPUS		\$470,000	\$822,500	\$1,175,000
New FEES-Summer		<u>\$15,600</u>	<u>\$20,800</u>	<u>\$26,000</u>
TOTAL NEW FEE REVENUE:		\$485,600	\$843,300	\$1,201,000
Assumptions:				
		Expense Increase Percentage		
Proposed Fee Expenditures				
<i>Increased Access to Hands-on Training and Laboratory Experience</i>				
Design Engineers/Technicians		\$ 72,000	\$144,000	\$216,000
Lab Equipment/Supplies		\$ 75,000	\$100,000	\$203,200
Student Lab Assistants		\$ 65,000	\$143,000	\$182,000
<i>Increased Computer Access Through Virtual Computer Lab</i>				
Software Access License		\$ 15,000	\$30,000	\$30,000
System Administrator		\$ 30,000	\$60,000	\$60,000
<i>Expansion of Internship and Project Opportunities</i>				
Internship/Project Program Manager (\$85k + benefits)		\$ 85,000	\$85,000	\$85,000
Student Project Funding (\$5k per project)		\$ 25,000	\$70,000	\$100,000
<i>Career and professional preparation</i>				
Program Speaker Series (Off-campus experts to provide professional updates)		\$ 16,200	\$23,500	\$35,000
Student Group Projects/Travel Expenditures		\$ 50,000	\$75,000	\$135,000
<i>Increased Graduate Student Support</i>				
Graduate Assistants (9.2k per asst)		\$ 36,800	\$92,000	\$128,800
Total New Services Expenses		\$470,000	\$822,500	\$1,175,000
NET		\$15,600	\$20,800	\$26,000