Academic Year 2023-2024 Budget

	Forward from FY23	FY24 Budget	Total FY24 Funds
Advance Purchases	$60,000	$0	$60,000
Assistive Technology	$0	$0	$0
Business Expenses	$2,434	$2,680	$5,114
Central Services & Systems			
Computer Lab Equip. Replacement	$90,693	$137,900	$228,593
Computer Lab Furniture Replacement	$91,879	$19,400	$111,279
Computer Lab Maintenance	$12,384	$40,000	$27,616
Loaner Pool	$6,856	$3,900	$10,756
Network Equipment Replacement	$29,394	$0	$29,394
Server Replacement	$158,813	$189,500	$348,313
Server Maintenance & Support	$124,419	$23,275	$101,144
Software	$10,197	$114,952	$104,755
Student Wages	$105,951	$200,900	$94,949
Instructional Technology Coordinator	$1,311	$110,592	$111,903
Department Allocations			
Atmospheric Science	$1,459	$3,700	$5,159
Biomedical Engineering	$5,899	$3,000	$8,899
Chemical & Biological Engineering	$2,799	$5,600	$8,399
Civil Engineering	$6,119	$11,600	$17,719
Electrical & Computer Engineering	$5,619	$8,900	$14,519
Mechanical Engineering	$203	$14,900	$14,697
Systems Engineering	$10,500	$3,000	$13,500
I2P 3D Printing Lab	$110	$30,000	$30,110
Strategic Initiatives			
Senior Design Space (FY18/19/20)	$0	$0	$0
Unallocated	$114,250	$0	$114,250
	$47,693.05	**$923,800**	**$971,492**

FY23 to FY24 Total Carry Forward		$47,693.05