College of Design CAC Annual Report FY15

A. Summary
   1. Carry forward total from the previous fiscal year
      a. FY14 Carryover Total: $102,830.61
      b. FY14 carryover project commitments
         - Funds were used to upgrade projectors and controls in student classrooms in the building.
   2. FY15 current year income and expenditure totals
      a. FY15 Income--$275,729.71 (plus the carryover amount)
      b. FY15 Expenditures -- $261,886.70
   3. Total unspent funds to be carried over to FY16 -- $116,673.62
   4. Expenditure totals by category

          Hardware       $166,310.83
          Software       $65,351.67
          Expendables    $19,046.41
          Network Access $4,675.17
          Support Personnel $5,721.72
          Hazardous Material Surcharge $780.90
      Total               $261,886.70

B. Carryover Totals
   1. FY14 carryover total. $102,830.61
      Funds were used to upgrade projectors and controls in classrooms
   2. FY15 carryover total -- $116,673.62
      The summer computer purchase didn’t go on FY15. That purchase (in July) brings the corrected carryover to $43,413.62

C. Current Year narrative

We were unable to do the 446 lab remodel as planned because of the timing and backlog from FP&M. We will plan on that project for next summer which should consume the remainder of the FY14 and FY15 carryover. FY15 saw the regular, yearly lab purchases along with a new wide format scanner and 12 additional apple laptops with design software for checkout.