A. Summary

1. Carry forward total from the previous fiscal year
   a. FY15 Carryover Total: $132,201.79
   b. FY15 carryover project commitments
      - Purchasing lab computers that didn’t make it in FY14 budget.
      - Purchasing a new 3D Printer for the output center
      - Purchasing new video and camera equipment for checkout

2. FY16 current year income and expenditure totals
   a. FY16 Income--$252,874.74 (plus the carryover amount)
   b. FY16 Expenditures -- $366,166.82

3. Total unspent funds to be carried over to FY17 -- $18,909.71

4. Expenditure totals by category

   Hardware $303,174.59  
   Software $34,177.89   
   Expendables $20,121.23 
   Network Access $3,714.00
   Support Personnel $1,331.06  
   Hazardous Material Surcharge $3,648.05

   Total $366,166.82

B. Carryover Totals

1. FY15 carryover total. $132,201.79
   - Purchasing lab computers that didn’t make it in FY14 budget.
   - Purchasing a new 3D Printer for the output center
   - Purchasing new video and camera equipment for checkout

2. FY16 carryover total -- $18,909.71

C. Current Year narrative

We had planned to upgrade/remodel room 446 (the open lab) again this summer. Again, the backlog with FP&M and our timeline didn’t match. Instead we “pre-purchased” lab machines for the FY17 year, upgraded all of the camera and video equipment in the output center (see list at the end of this document) and purchased a new 3D printer for the output center. By purchasing the 3D printer, we can continue to keep the costs low for students (they just pay for supplies). We also purchased some replacement projectors for the common areas in the building (416, 3rd floor center and 4th floor center) and updated the controls for those areas. Otherwise it was business as usual. We had a little less software expenses this year because we did not have to pay the Microsoft student agreement amount. We also upgraded the drives in the older lab machines to SSD’s in order to get a
little more speed out of them. FY17 will be interesting as we will have a less software expenses again as the Adobe agreement goes back to ITS and the uncertainty of how the new Papercut system will impact our budget. $40,000 has been allocated to printing ($20 subsidy to all students) but the assumption is that we will see some income from the Papercut system to help offset this and that not everyone will use the full subsidy. I am hopeful that by next summer we will be back on track to remodel the 446 lab space.

New Camera equipment ($42,000)

- 30 Sony Alpha a6000 cameras with 16-50mm base lenses.
- 5 Sony 55-201mm lenses
- 2 Sony 10-18mm wide angle lenses
- 2 Sony 8mm fisheye lenses
- 2 Sony 30mm macro lenses
- 5 Canon XA20 video camera
- 10 Canon VIXIA HF G20 video camera
- 10 GoPro Hero+ LCD
- Cases for all of the above