College of Design CAC Annual Report FY17

A. Summary

1. Carry forward total from the previous fiscal year
   • FY16 Carryover Total: $29,767.41
   • FY16 carryover project commitments
     ▪ Funds to be used to help cover cost of remodeling output center

2. FY17 current year income and expenditure totals
   • FY17 Income--$311,654.87 (includes the carryover amount)
   • FY17 Expenditures -- $221,760.31

3. Total unspent funds to be carried over to FY17 -- $90,122.13

4. Expenditure totals by category

   Hardware $128,177.20
   Remodel of room 446 $6,323.91
   Software $42,101.34
   Expendables $8,176.61
   Network Access $4,095.94
   Support Personnel $30,760.02
   Hazardous Material Surcharge $2,125.34
   Total $221,760.31

B. Carryover Totals

1. FY17 carryover total. $90,122.13
   • Final payment on remodeling of room 446 Design. $27,029 was charged in August 2018 for this project. Expecting another $10,000.
   • Monitors for lab computers (about $10,000 billed in August 2018)
   • Replace older non-HDMI projectors in studios around the building (8 projectors)
   • Look into a new 3D scanner from Leica (BLK360)

2. FY16 carryover total -- $29,767.41
   • Dedicated toward the cost of the remodeling project.

C. Current Year narrative

This year we were finally able to complete the Design 446 remodeling project. The work was conducted over the summer so not all expenses are included in FY2017. The carryover funds from FY2017 will be used to cover those final expenses. This year was also different for us in that we started paying half of Jennifer Nieland’s salary from the CAC account. This was intended to help the College absorb the mid year reversions. Other than that, it was a quiet year of purchases for the college. We upgraded the CNC machine in 030 with new controls, software and hardware. We also purchased two virtual reality headsets and a
computer to run them to help explore how the College might use VR in the future. Our expendable costs were far lower than previous years and from what we expected with the change to PaperCut ($8,176). We included a college wide subsidy of $20.00 of which we incurred about $7700 from the CAC funds. However, we ended up receiving about $17,000 of revenue from PaperCut which brought our net cost down to a positive balance of $1825. This year we have raised the subsidy to $30 and will review throughout the year again.