
**Education and Technology Fee (ETF)
Expenditure Report - 2014-2015**

College of Textiles

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Allocation Summary

Allocation Type	Amount
2014-2015 Base Allocation	\$317,996
2014-2015 One-Time Allocation	\$51,846
2014-2015 Total Allocation	\$369,842
2014-2015 Unspent	\$0
2014-2015 Carryover to 15-16	\$3,3866

Summary of Use of ETF Funds for 2014-2015

The majority of ETF funding were used for supplies for various laboratories, replacement computers and software, as well as technical and support staff, and Graduate Student Teaching Assistants (TA's).

- Supplies and Materials totaled \$156,123,
- Salaries for IT support and Graduate TA's totaled \$126,290
- Current Services totaled \$37,629
- Capital Outlays totaled \$28,403.
- One time purchases included a Single Head Commercial Embroidery Machine (\$21,190) and 2 Nikon microscopes (\$21,781).

Unmet ETF-Eligible Needs

The changing enrollment pattern of students entering the College, particularly in their choice of major, requires more specialized computing resources and other equipment. Additionally while we try to maintain modern equipment by utilizing ETF funds to replace them (for example, microscopes, computers and updated sewing machines), there are many larger, and expensive, pieces of equipment which require updating. The specific unmet needs of the Departments are:

- TATM Department a. Materials for the Textile Management Science Laboratory: while this is a relatively new lab, its use would be enhanced by the purchase of:
 - Data sources - print materials and data bases/sources that are used by students in the classes and which are not available via the library or online. Presentation materials/props/mannequins/display fabrics and backgrounds - for use in display of materials and products, several brand marketing classes, and in fashion classes. Technology for use in analysis and presentation of FTM classroom projects.
 - Resources to enable students to have greater exposure to global competitions. These include brand marketing, fashion, design, and new product development competitions, which not only form a key part of a student's career development but also raise the profile and increase the prestige of our programs (and students).
 - Replacement of industrial machines (fashion studio). With heavy usage (~ 250 undergraduates in the Fashion Development concentration), it is necessary to replace machines (and upgrade) on average of five (5) machines per year. The estimated cost for this is \$30,000
- TECS Department a. For all TECS programs, we have an immediate need for improvements in the medical textiles laboratory for undergraduate and graduate instruction. This has been an unmet need for several years, which was partly addressed in past years using ETF and other funds. However the recent change in the Textile Technology curriculum is likely to result in an increase in student numbers in the medical textiles concentrations, which is likely to continue in coming years. This is furthermore a laboratory which could find greater use by the growing number of students taking the "capstone course", which is required for Textile Engineers and Textile Technology students. The approximate cost for this is \$80,000. b. For PCC, we have an immediate need for properly calibrated light boxes. We also need a new high quality ink-jet printer for PCC. Approximate cost is \$15,000.
- College Laboratories - The College has several processing laboratories which house industrial scale machinery for the manufacture of various textile products. These laboratories are used in undergraduate and graduate classes and also find extensive use by students working on special projects or in capstone classes. The machinery in these laboratories is ageing and requires updating or replacing. In addition there are several new technologies which are not represented in the College and would provide beneficial to both undergraduate and graduate students. As indicated in an earlier review, it is estimated that this would require an additional \$2 million.
- IT Infrastructure - As indicated earlier, the use of specialist equipment and software has necessitated the assignment of a dedicated specialist. However, there is still the need for a .50 Tier 1 support person to address the needs of the students and instructors inside and outside of the classroom.
- Graduate Student Needs - As indicated last year, our considerable growth in graduate students has clearly revealed inadequacies in the audio visual systems in our three meeting/conference rooms. These rooms are routinely scheduled for students' preliminary/final presentations and examinations, and for group meetings of both graduate and undergraduate students. There is a need for equipment to enable full participation from committee members and examiners who are remotely accessing the examinations. Additionally, the audio visual

equipment installed in the three rooms is outdated which creates a challenge to students, who are already in a stressful situation, to present their findings effectively. Utilizing funding from various sources it has been possible to upgrade one of these rooms during 2014-2015. However two other rooms need to be re-equipped. Estimated cost for these two rooms is \$70,000.

Other Information