

**College of Design CAC Expenditures  
FY 07-08**

**SECTION A.**

<b>Previous Balance</b>	\$55,461.90
<b>Income</b>	
College Pool Allocation	\$212,927.70

**Expenditures**

Hardware	\$87,407.91
Software	\$65,831.74
Expendables	\$18,305.03
Network Access	\$4,172.00
Support Personnel	\$18,629.79
Hazardous Material Surcharge	\$1,177.85

<b>Balance Carried Forward</b>	\$72,865.28
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**SECTION B.**

**Carry-Forward Narrative**

The intent of the previous year's carry-forward amount was to remodel two of the teaching labs. This was going to be carried out by the Design Build Studio in the Architecture program. Because of a scheduling conflict, the project was put off until this year and the funds were carried forward an additional year. The \$17,404 carry-forward this year (subtracting the previous carry-forward amount) was spent at the end of the year on a Thumper server from Sun to store student files and backup departmental servers. It just wasn't invoiced before the end of the year totals were announced. That device and the electrical changes it will require will cost the college about \$19,000.

**SECTION C.**

<b>SOFTWARE PURCHASE AND MAINT</b>	<b>\$65,831.74</b>
Autodesk Campus Fee	\$2,475.00
Adobe Licensing Labs 07-09	\$17,360.00
Ecotect Lab License	\$2,400.00
Autodesk Campus Fee	\$2,000.00
Microsoft Campus Agreement	\$20,753.28
Autodesk 3DS Max fee	\$3,750.00
Windows Server Licenses	\$226.44
Adobe Licensing Labs	\$1,104.00
Vendprint maintenance	\$599.00
Adobe Acrobat licensing 07-09	\$3,000.00
Cinema 4D software	\$415.71
ESRI Maintenance 07-08	\$5,000.00
Centurion Guard Maintenance	\$172.30
Cinema 4D software	\$413.79

Keysever Maintenance	\$956.00
HTTPS Certificate Renewal	\$99.50
ESRI Maintenance 08-09	\$5,000.00
Centurion Guard Maintenance	\$106.72
<b>HARDWARE PURCHASE AND MAINT.</b>	<b>\$87,407.91</b>
Apple computers for labs	\$66,552.00
Scanner Repair	\$1,165.00
Maintenance Kit for Laserjet	\$434.78
Server for render farm	\$5,279.00
Rome computer upgrades	\$6,304.38
Rome computer upgrades	\$390.49
MasterCAM update	\$260.00
DVI for 130	\$138.06
Motherboard replacement	\$435.90
Motherboard replacement	\$487.90
130 Projector	\$5,710.00
Service on Video Camera	\$250.40
<b>PERSONNEL</b>	<b>\$18,629.79</b>
Hourly Workers	\$18,629.79
<b>EXPENDABLE SUPPLIES</b>	<b>\$18,305.03</b>
Paper/Toner	\$16,862.21
Cables and Connectors	\$164.62
Supplies for Digital Photo Lab	\$493.19
Misc Supplies	\$35.38
Lab renovation-Cables	\$446.54
Lab renovation-Surge	\$303.09
<b>HAZARDOUS SURCHARGE</b>	<b>\$1,177.85</b>
<b>STUDENT NETWORK</b>	<b>\$4,172.00</b>

#### SECTION D.

There aren't a lot of new purchases expected for the FY08-09 year. We have already purchased 20 new workstations for one of the labs and are expecting to get the bill soon for the Student MCA program. July of the coming year will see the bi-annual bill for our Adobe suite which is typically a large expense. One of the things we will look at this year is upgrading the equipment in the Digital Photo studio to provide students with additional ways to document their work as well as incorporate that work into other digital projects.

