

College of Design CAC Expenditures FY 07-08

SECTION A.

Previous Balance	\$72,865.28
Income	
College Pool Allocation	\$261,318.16
Expenditures	
Hardware	\$173,847.48
Software	\$53,480.45
Expendables	\$21,402.95
Network Access	\$4,747.72
Support Personnel	\$10,884.82
Hazardous Material Surcharge	\$2,874.36
Balance Carried Forward	\$66,945.66

SECTION B.

Carry-Forward Narrative

The year's carry forward is again, not as large as it looks due to some purchasing for the previous year that happened in late June (the 23rd). We spent \$59,890 on adobe upgrades and renewals so the carry forward amount was really \$7,055.

SECTION C.

SOFTWARE PURCHASE AND MAINT	\$53,480.45
Ghost Renewal	870.00
AutoDesk Renewal	2,000.00
MCA Software	23,287.39
Keyserver Renewal	956.00
Digital Certificate purchase	188.40
VendPrint Maintenance	599.00
Cinema 4D Lab License	2,841.00
Quicktime Pro licenses	1,119.60
Sound FX 20 User Site Licenses	1,399.80
Sound FX Media	107.97
Swift 3D Software	159.50
Cinema 4D Modules addon	995.00
Motion Builder Software	6,326.75
Animazoo Software keys	220.00

SECTION D.

In the coming year we are excited to use the extra money that now comes to the college from the central pool to do an internal award program. We have had some projects over the years that would have been interesting for our students but they didn't meet the stricter guidelines for the central pool. We also need to look at purchasing a new 3D printer. By purchasing the equipment then only charging students for supplies, we can greatly reduce the fees for using this service.

