College of Design CAC Expenditures
FY 10-11

SECTION A.
Previous Balance $80,190.52
College Pool Allocation $221,144.75

Expenditures
Hardware $67,068.50
Software $56,036.00
Expendables $20,148.42
Network Access $9,896.17
Support Personnel $66,821.24
Hazardous Material Surcharge $1,174.42

Balance Carried Forward $80,190.52

SECTION B.
Carry-Forward Narrative
We carried a slightly larger carry forward this year due to some concerns about the potential costs for Adobe software and an additional laser cutter for the output labs. We are investigating these costs currently. Also, the summer hardware purchase was not billed to this account by July 1st. That amount was $76,000 so the actual carry forward was much lower ($4,000)

SECTION C.
Allocation
The College of Design keeps all funds centrally so nothing is allocated to units. There is no planned change for these funds for FY12. Expenses are deemed as appropriate by the College IT officer who bases purchases on whether there is direct benefit and access to students in the College of Design.

Software Purchase and Maintenance $56,036.00
MCA Student fees $23,959.44
Sassafras Software (keyserver) $956.00
E-On Software $149.00
Autodesk Fee $5,545.70
Design Creation Suite (Autodesk) $5,625.00
MCA renewal credit -$345.70
AfterEffects Pro licenses $4,420.00
Centurion Technologies (Smart Shield) $1,816.00
Printing software (vendprint) $599.00
SolidWorks Licenses $6,015.00
Ghost licenses $870.00
Cinema 4D Studio $1,250.00
Lab Software $10.00
E-On Software $2.61
Lynda.com payment $3,000.00
Adobe licenses for Rome program $891.50
Window Server Licenses $345.70
Red Hat subscription $500.00
Centurion Technologies (maintenance) $426.75

Hardware Purchase and Maintenance $67,068.50
Bookstore $62,152.60
Projector Bracket $99.85
Laptop for travelling studio $1,061.63
IKON Office Reader fees $183.92
Projector $1,428.74
Printer for travelling studio $390.00
New UPS units for server room $930.44
Maintenance kits for HP printers $821.32

Personnel $66,821.24

Expendable Supplies $20,148.42
Paper and Toner from Central Stores $20,148.42

Student Network $9,896.17

Hazardous Material Surcharge $1,174.42

SECTION D.
Impact

With these expenditures, students in the College of Design were able to print black and white copies at no cost, have access to state of the art computers and software in 3 public labs which have 117 hours of open access per week. They all had access to important training information via Lynda.com and they all had the opportunity to put Microsoft software on their personal computers at a fraction of the cost. The wireless network that surrounds the building and its studios is also included in these costs.