

<b>Approved 2005-2006 Student Technology Budget</b>	
<b>Lab Development</b>	
ADA Monitors (3) for Ft. Polk Student Lab <i>(Objective 1, 3)</i>	\$ 2,022.30
<b>Total</b>	<b>\$ 2,022.30</b>
<b>Special Initiatives</b>	
1/ University Grants <i>(Objective 7)</i>	\$ 200,000.00
Student Union Project <i>(Objective 1)</i>	\$ 19,940.00
Chemistry Department Project <i>(Objective 1)</i>	\$ 5,472.71
One Card Operations Project <i>(Objective 1)</i>	\$ 14,987.00
CAPA Project <i>(Objective 1, 2)</i>	\$ 4,087.78
Nursing Project - Shreveport <i>(Objective 1, 2, 3)</i>	\$ 9,353.37
Aviation Science Project <i>(Objective 1, 2, 3)</i>	\$ 25,352.83
College of Education <i>(Objective 1, 2, 3)</i>	\$ 3,237.00
Biology Department Project <i>(Objective 1, 2, 3)</i>	\$ 26,807.42
Math Department Project - Ft. Polk <i>(Objective 1, 2, 3)</i>	\$ 2,508.00
Math Department Project - Ft. Polk <i>(Objective 1, 2, 3)</i>	\$ 3,379.04
Math Department Project - Ft. Polk <i>(Objective 1, 2, 3)</i>	\$ 3,587.01
Disability Services Project <i>(Objectives 1)</i>	\$ 7,800.00
CAPA Project <i>(Objective 1)</i>	\$ 95,600.00
Nursing Project - Shreveport <i>(Objective 1, 2, 3)</i>	\$ 7,474.00
FACS Department Project <i>(Objective 1, 2, 3)</i>	\$ 36,726.50
<b>Total</b>	<b>\$ 466,312.66</b>
<b>Operating Costs</b>	
1/ Phone/Line Charges <i>(approved 1999) (Objective 1)</i>	\$ 66,800.00
1/ Lab Supplies <i>(Objective 1, 3, 9)</i>	\$ 35,000.00
1/ Norton Anti-Virus Software for Workstations & Student Take Home <i>(Objective 1, 2, 3)</i>	\$ 13,690.40
Imail/Active Directory <i>(student accounts) (Objective 1)</i>	\$ 3,995.00
Laptop for Tech Fee Technical Staff <i>(Objective 1)</i>	\$ 2,278.50
MAC Software Upgrade <i>(Objective 1, 3)</i>	\$ 2,110.30
Lab Enhancements <i>(Objective 1, 3)</i>	\$ 2,000.00
<b>Total</b>	<b>\$ 125,874.20</b>
<b>Maintenance</b>	
1/ Workstation/Lab Supplies <i>(Objective 1, 3, 9)</i>	\$ 10,000.00
Print Manager for Student Labs <i>(Objective 1, 3, 6)</i>	\$ 868.25
<b>Total</b>	<b>\$ 10,868.25</b>
<b>Infrastructure</b>	
Fiber Cable for Varnado Dorm Network <i>(Objective 1, 3, 5)</i>	\$ 233.20
<b>Total</b>	<b>\$ 233.20</b>
<b>Personnel</b>	
1/ Non-Classified	\$ 91,100.00
1/ Lab Assistants/Coordinators	\$ 156,840.00
<b>Total</b>	<b>\$ 247,940.00</b>
<b>Reserve</b>	<b>\$ 200,000.00</b>
<b>Grand Total</b>	<b>\$ 1,053,250.61</b>
1 - Recurring Expenses	