

**2006-2007 Student Technology Budget**

**Lab Development**

**Total**

**Special Initiatives**

CAPA Lab (Room 319) (Objectives 1,2, 3, 8)	\$ 72,765.60
Journalism Lab (Room 225) (Objectives 1,2, 3, 7, 8)	\$ 63,139.20
Printer for Jonesville student lab (Objectives 1, 2, 3, 8)	\$ 2,593.00
1 University Grants (Objective 7)	\$ 200,000.00
SGA Project (Objectives 1,3, 7, 8)	\$ 1,171.00
Student Activities (Objectives 1,2, 7, 8)	\$ 5,592.00
Student Messaging System (Objectives 1, 7, 8)	\$ 217,685.21
Student Information Kiosk Project (Objectives 1, 3, 8)	\$ 42,087.00
Multimedia Classroom Project (Objectives 1, 2, 3, 8)	\$ 157,286.90
Resident Hall Enhancement Project (Objectives 1, 2, 7, 8)	\$ 33,213.00
Student Visual Directory Project (Objectives 1, 8)	\$ 23,400.00
Ft. Polk Campus Initiative (Objectives 1, 2)	\$ 26,366.71
Creative & Performing Arts Project (Objectives 1, 8)	\$ 45,000.00
Family and Consumer Sciences Project (Objectives 1, 2, 3, 7)	\$ 90,588.38

<b>Total</b>	<b>\$ 980,888.00</b>
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**Operating Costs**

1 Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 8)	\$ 35,000.00
1 Norton Anti-Virus Software for Workstations (Objectives 1, 3, 6)	\$ 13,690.40
1 mail/Active Directory (student accounts) (Objectives 1, 3, 6)	\$ 3,995.00
1 Print Manager for Student Labs (Objectives 1, 3, 6)	\$ 868.25
1 Student Dial-up phone charges - approved 1999 - (Objectives 1, 3)	\$ 48,000.00
1 Inventory Scanning equipment & software for tech fee property control (Objectives 1, 3)	\$ 1,550.00
1 Equipment/Delivery Transportation (Objective 1)	\$ 2,016.00
1 Lab Enhancement (Objectives 1, 3)	\$ 2,000.00
1 Resource Center Copier (12 x \$129.00 & 8 x \$300.00)(Objectives 1, 3)	\$ 3,948.00
1 Image Server (Objectives 1, 3)	\$ 4,373.28

<b>Total</b>	<b>\$ 115,440.93</b>
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**Maintenance**

1 Lab Supplies/Workstation Maintenance (Objectives 1, 3)	\$ 10,000.00
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<b>Total</b>	<b>\$ 10,000.00</b>
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**Infrastructure**

Wiring for Varnado, Bossier, Boozman lobbies (Objectives 1, 5)	\$ 1,713.05
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<b>Total</b>	<b>\$ 1,713.05</b>
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**Personnel**

1 Non-Classified (4% Cost of living raise, approx. \$3012.00)(Objectives 1, 10)	\$ 98,100.00
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 156,840.00

<b>Total</b>	<b>\$ 254,940.00</b>
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<b>Reserve</b>	<b>\$ 200,000.00</b>
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<b>Grand Total</b>	<b>\$ 1,562,981.98</b>
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1 - Recurring Expenses