

2007 - 2008 Student Technology Budget

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Lab Development	
Chemistry Department Student Lab Upgrade (<i>Objectives 1, 2, 3, 8</i>)	\$ 47,766.76
College of Business Student Lab Upgrade (<i>Objectives 1, 2, 3, 7</i>)	\$ 194,363.15
Scholars' College Student Lab Upgrade - (<i>Objectives 1, 3</i>)	\$ 40,441.65
Student Union Student Lab Upgrade/Asbestoes/Retile (<i>Objectives 1, 2, 3, 8</i>)	\$ 31,283.98
Health & Human Performance Student Lab Upgrade (<i>Objectives 1, 2, 3, 8</i>)	\$ 21,895.90
Watson Library Student Lab Printer (<i>Objectives 1, 2, 3, 8</i>)	\$ 4,559.00
Shreveport Lab Printer (<i>Objectives 1, 2, 3, 8</i>)	\$ 7,688.00
Scholars' College Student Lab Upgrade - Kyser 139 (<i>Objectives 1, 2, 3, 7, 8</i>)	\$ 10,500.73
Ft. Polk Student Lab Printer (<i>Objective 1</i>)	\$ 4,516.00
Total	\$ 363,015.17
Special Initatives	
Biology Department Equipment (<i>Objectives 1, 3</i>)	\$ 295,163.90
Chemistry Department Equipment (<i>Objectives 1, 3</i>)	\$ 46,298.28
Student Support Services (<i>Objectives 1, 3, 5</i>)	\$ 22,964.26
Multimedia classrooms workstations (<i>Objectives 1, 2, 3, 8</i>)	\$ 5,407.20
Student Checkout Equipment (<i>Objectives 1, 2, 3, 8</i>)	\$ 5,535.81
Ft. Polk Campus Initiative (<i>Objectives 1, 2</i>)	\$ 25,758.27
One Card Operations Upgrade (<i>Objectives 1, 5, 6</i>)	\$ 124,992.00
Recreation Complex - One Card (<i>Objectives 5,6</i>)	\$ 130,714.04
Physics Department Equipment (<i>Objectives 1, 2, 3, 8</i>)	\$ 77,328.00
Student ID System Upgrade (<i>Objectives 1, 5, 6</i>)	\$ 18,855.44
Student Information Center (Student Union) (<i>Objectives 1, 5, 8</i>)	\$ 8,650.00
CAPA/Graphic Arts Department (<i>Objectives 1, 2, 3,8</i>)	\$ 3,884.88
English Department/Speech Class Equipment (<i>Objectives 1, 2, 7</i>)	\$ 25,560.00
Wellness Center (<i>Objectives 1, 5</i>)	\$ 1,025.52
University Grants (<i>Objectives 1 - 10</i>)	\$ 200,000.00
Total	\$ 992,137.60
Operating Costs	
1Lab Supplies/Workstations/Resource Center (<i>Objectives 1, 3, 8</i>)	\$ 35,000.00
1Norton Anti-Virus Software for Workstations (<i>Objectives 1, 3, 6</i>)	\$ 13,690.00
1mail/Active Directory (<i>student accounts</i>) (<i>Objectives 1, 3, 6</i>)	\$ 3,995.00
1Print Manager for Student Labs (<i>Objectives 1, 3, 6</i>)	\$ 1,118.75
1Student Dial-up phone charges - approved 1999 - (<i>Objectives 1, 3</i>)	\$ 48,000.00
1Equipment/Delivery Transportation (<i>Objective 1</i>)	\$ 2,016.00
1Lab Enhancement (<i>Objectives 1, 3</i>)	\$ 2,000.00
1Resource Center Copier (12 x \$129.00 & 8 x \$300.00)(<i>Objectives 1, 3</i>)	\$ 3,948.00
1Deep Freeze for MAC/PC Workstations (<i>Objectives 1, 3, 6</i>)	\$ 1,638.27
1Recorder for SOS (<i>Objectives 1, 3, 6</i>)	\$ 498.26
Total	\$ 111,904.28
Maintenance	
1Lab Supplies/Workstation Maintenance (<i>Objectives 1, 3</i>)	\$ 10,000.00
Total	\$ 10,000.00
Infrastructure	
Alexandria Campus Network for Student Laptops (<i>Objectives 1, 2, 4, 5</i>)	\$ 150.00
Alexandria Campus Network for Student Laptops (switch) (<i>Objectives 1, 2, 4, 5</i>)	\$ 738.15
Total	\$ 888.15
Personnel	

1Non-Classified (<i>Objectives 1, 10</i>)	\$ 98,100.00
1Lab Assistants/Coordinators (<i>Objectives 1, 10</i>)	\$ 156,840.00
Total	\$ 254,940.00
Grand Total	\$ 1,732,885.20
<i>1 - Recurring Expenses</i>	