

**2008 - 2009 Student Technology Fee Budget**

**Lab Development**

Shreveport Campus Student Lab Upgrade (Objectives 1, 3)	\$ 57,531.86
Watson Student Lab Upgrade (Objectives 1, 3)	\$ 53,369.19
Kyser Student Lab Upgrade (Objectives 1, 3)	\$ 19,633.15
ROTC Student Lab Upgrade (Objectives 1, 3)	\$ 10,597.29
Chemistry Student Lab Upgrade (Objectives 1, 3)	\$ 19,633.15
Jonesville Student Lab Upgrade - (Objectives 1, 3)	\$ 26,120.85
FACS Student Lab Upgrade (Objectives 1, 3)	\$ 23,525.77
Psychology Lab Upgrade (Objectives 1, 3)	\$ 23,525.77

**Total** **\$ 233,937.03**

**Special Initiatives**

University Grants (Objectives 1 - 10)	\$ 200,000.00
Shreveport Campus (Objectives 1 - 10)	\$ 41,562.12
Ft. Polk Campus (Objectives 1 - 10)	\$ 27,573.00
Student Training Center (Objectives 1, 3)	\$ 55,186.76
Recreation Complex Messaging System (Objectives 1, 3)	\$ 6,917.14

**Total** **\$ 331,239.02**

**Operating Costs**

Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 8)	\$ 35,000.00
Norton Anti-Virus Software for Workstations (Objectives 1, 3, 6)	\$ 14,932.00
Imail/Active Directory (student accounts) (Objectives 1, 3, 6)	\$ 2,995.00
Print Manager for Student Labs (Objectives 1, 3, 6)	\$ 1,118.75
Student Dial-up phone charges - approved 1999 - (Objectives 1, 3)	\$ 48,000.00
Equipment/Delivery Transportation (Objective 1)	\$ 2,016.00
Resource Center Copier	\$ 3,948.00
Deep Freeze for MAC/PC Workstations (Objectives 1, 3, 6)	\$ 1,631.52
Mircosoft Office for labs (Objectives 1, 3, 8)	\$ 16,700.58
SPSS for Psychology Lab (Objectives 1, 3, 8)	\$ 14,842.00
Print Servers & Software for labs (Objectives 1, 3, 6)	\$ 5,616.98

**Total** **\$ 146,800.83**

**Maintenance**

Lab Supplies/Workstation Maintenance/Lab Enhancement (Objectives 1, 3)	\$ 10,000.00
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**Total** **\$ 10,000.00**

**Infrastructure**

**Total** **\$ -**

**Personnel**


Non-Classified (Objectives 1, 10)	\$ 98,100.00
Lab Assistants/Coordinators (Objectives 1, 10)	\$ 181,440.00

**Total** **\$ 279,540.00**

**Reserve** **\$ 50,000.00**

**Grand Total** **\$ 1,051,516.88**

1 - Recurring Expenses

STAT Chairperson 

Date 9-16-04