

2009 - 2010 Student Technology Fee Budget

Lab Development	
Life Science Dept. Student Lab Upgrade (Objectives 1-3) 27/1	\$ 34,445.00
CAPA Dept. Student Lab Upgrade (Objectives 1-3) 6/1	\$ 8,735.75
Education Dept. Student Lab Upgrade (Objectives 1-3) 10/1	\$ 13,632.75
Counseling/Career Student Lab Upgrade (Objectives 1-3) 5/1	\$ 7,511.50
Unified Workstations Upgrade (Objectives 1-3) 34/5	\$ 43,014.75
Printer for Watson Lab	\$ 4,251.00
Total	\$ 111,590.75
Special Initiatives	
University Grants (Objectives 1 - 10)	\$ 200,000.00
Shreveport Campus (Objectives 1 - 10)	\$ 25,604.06
Ft. Polk Campus (Objectives 1 - 10)	\$ 40,083.03
Education Dept. (Objectives 1 - 10)	\$ 25,810.70
ACS Upgrade for Active Directory (Objectives 1 - 10)	\$ 9,274.20
SMART classrooms for across campus /workstations, replacements (4) & wiring (Objectives 1 - 10)	\$ 236,687.30
Watson Library Special Initiative (Objectives 1-4, 7, 8)	\$ 171,945.00
Watson Library Special Initiative (Objectives 1-4, 7, 8)	\$ 242,228.61
Total	\$ 951,632.90
Operating Costs	
1 Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 8)	\$ 35,000.00
1 McAfee Anti-Virus Software for Workstations (Objectives 1, 3, 6)	\$ 24,000.30
1 Email/Active Directory (student accounts) (Objectives 1, 3, 6)	\$ 2,695.50
1 Paper Cut Software for Student Labs (Objectives 1, 3, 6)	\$ 3,588.00
1 SPSS Maintenance (Objectives 1, 3, 6)	\$ 4,813.00
1 Resource Center Copier (Objectives 1, 3, 6)	\$ 3,949.00
1 Microsoft Licenses for Workstations (Objectives 1, 3, 6)	\$ 23,864.00
Total	\$ 97,909.80
Maintenance	
1 Lab Supplies/Workstation Maintenance/Lab Enhancement (Objectives 1, 3)	\$ 10,000.00
Total	\$ 10,000.00
Infrastructure	
Total	\$ -
Personnel	
1 Non-Classified (Objectives 1, 10)	\$ 98,100.00
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 181,440.00
Total	\$ 279,540.00
Grand Total	\$ 1,450,673.45
1 - Recurring Expenses	
STAT Chairperson <i>[Signature]</i> Date 10-7-09	