

2010-20110 Student Technology Fee Approved Budget

Lab Development

Scholars' College classroom Upgrade (Objectives 1-3) 3	\$ 4,205.49
Disability Services Upgrade & Network (Objectives 1-3) 6	\$ 10,707.90
Advising Center Upgrade (Objectives 1-3) 6	\$ 9,507.90
Watson Library Upgrade (Objectives 1-3) 17	\$ 26,939.05
FACS classroom Upgrade (Objectives 1-3) 4	\$ 5,607.32
PE classroom Upgrade (Objectives 1-3) 1	\$ 1,401.83
Scholars' Lab (Kyser 139) Upgrade (Objectives 1-3) 7	\$ 11,092.55
CAPA Mac Lab Upgrade (Objectives 1-3) 16	\$ 28,717.54
Workstations for SMART classrooms (Objectives 1-3) 12	\$ 16,821.96
Student Union Lab (Objectives 1-3) 15	\$ 23,769.75
Health & Human Performance Lab (Objectives 1-3) 16	\$ 25,354.40

Total \$ 164,125.69

Special Initiatives

University Grants (Objectives 1 - 10)	\$ 200,000.00
Shreveport Campus Initiative (Objectives 1 - 10)	\$ 63,533.25
Ft. Polk Campus Initiative (Objectives 1 - 10)	\$ 39,915.25
Watson Library Network Upgrade (Objectives 1 - 10)	\$ 27,986.40
Bienvenu Hall Network Upgrade (Objectives 1 - 10)	\$ 16,761.75
Russell Hall Network Upgrade (Objectives 1 - 10)	\$ 25,419.50
Firewall Replacement Upgrade (Objectives 1 - 10)	\$ 36,386.40
Student Checkout Replacement Upgrade (Objectives 1 - 10)	\$ 2,793.15
SMART classrooms for campus community (Objectives 1 - 10)	\$ 517,490.00
The Alley Initiative (Objectives 1 - 10)	\$ 13,587.98
CAPA Department Messaging Monitor (Objectives 1 - 10)	\$ 840.00
LOUIS (electronic resources)(Objectives 1, 3, 6)	\$ 58,115.00
CAPA Department (Objectives 1 - 10)	\$ 39,816.00
Electronic & Continuing Education Department (Objectives 1 - 10)	\$ 53,829.17
FACS Department (Objectives 1 - 10)	\$ 1,269.00
Student Services Department (Objectives 1 - 10)	\$ 55,462.75
Wellness Center Initiative (Objectives 1 - 10)	\$ 34,392.00

Total \$ 1,187,577.60

Operating Costs

,Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 8)	\$ 35,000.00
,McAfee Anti-Virus Software for Workstations (Objectives 1, 3, 6)	\$ 16,840.27
Mail/Active Directory (student accounts) (Objectives 1, 3, 6)	\$ 2,995.00
Paper Cut Software for Student Labs (Objectives 1, 3, 6)	\$ 598.00
Deep Freeze Maintenance (Objectives 1, 3, 6)	\$ 1,631.52
SPSS Maintenance (Objectives 1, 3, 6)	\$ 5,622.22
,Resource Center Copier (Objectives 1, 3, 6)	\$ 3,949.00
,Microsoft Licenses for Workstations (Objectives 1, 3, 6)	\$ 22,358.43
Mac license (Objectives 1, 3, 6)	\$ 9,194.00
Golf Cart (Objectives 1, 3, 6)	\$ 3,812.00
Imaging Workstation for student labs (Objectives 1-3)	\$ 1,823.26
Coord./Tech Workstations & software (Objectives 1-3)	\$ 6,408.80

Total \$ 110,232.50

Maintenance

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

Infrastructure

Total \$ -

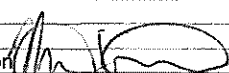
Personnel

,Non-Classified (Objectives 1, 10)	\$ 123,531.43
,Lab Assistants/Coordinators (Objectives 1, 10)	\$ 132,320.36

Total \$ 255,851.79

Grand Total \$ 1,727,787.58

1 - Recurring Expenses

STAT Chairperson  Date 9-23-10