2011-20112 Student Technology Fee Approved Budget

Lab Development		
School of Business Upgrade *(Objectives 1-3)* 129	$	161,764.71
CAPA Department Upgrade *(Objectives 1-3)* 24	$	30,535.86
Social Science Classroom Upgrade (Objectives 1-3) 1	$	1,233.99
Journalism Department Upgrade *(Objectives 1-3)* 16	$	20,346.00
College of Education Upgrade *(Objectives 1-3)* 25	$	30,849.75
Testing Center Upgrade (Objectives 1-3) 6	$	7,403.94
Cenla Campus Upgrade (Objectives 1-3) 2	$	4,135.43
Printers for Watson, PE and Kyser Lab (Objectives 1-3) 3	$	9,510.10
Total	$	**265,779.78**
Special Initatives		
University Grants *(Objectives 1 - 10)*	$	200,000.00
Ft. Polk Campus Initiative *(Objectives 1 - 10) Tech Fee/Efee*	$	79,816.37
SMART classrooms for campus community + upgrades *(Objectives 1 - 10) ($197,772.60 ea. / 2) Tech Fee/Efee*	$	98,886.30
SMART classrooms for campus community (Objectives 1 - 10) ($168,791.40 ea. / 2) Tech Fee/Efee	$	84,395.70
₁LOUIS (Objectives 1, 3, 8)	$	58,115.00
Student Checkout Equipment (Objectives 1, 3, 8)	$	974.24
Monitor for Watson Library (Objectives 1, 3, 8)	$	2,285.75
Shreveport SGA (Objectives 1, 3, 8)	$	2,893.94
Relocating SMART equipment from Bienvenu 322 to 338 (Objectives 1 - 10)	$	2,516.00
STAT Committee Technology (Objectives 1 - 10)		$5,500.00
Total	$	**535,383.30**
Operating Costs		
₁Lab Supplies/Workstations/Resource Center *(Objectives 1, 3, 8)*	$	35,000.00
₁McAfee Anti-Virus Software for Workstations *(Objectives 1, 3, 6)*	$	16,840.27
Imail/Active Directory *(student accounts) (Objectives 1, 3, 6)*	$	2,995.00
Paper Cut Software for Student Labs *(Objectives 1, 3, 6)*	$	684.00
Deep Freeze Maintenance *(Objectives 1, 3, 6)*	$	2,716.20
SPSS Maintenance *(Objectives 1, 3, 6)*	$	5,673.80
₁Resource Center Copier *(Objectives 1, 3, 6)*	$	3,949.00
₁Microsoft Licenses for Workstations *(Objectives 1, 3, 6)*	$	22,358.43
Apple Licenses for Workstations (Objectives 1, 3, 6)	$	9,194.00
Golf Cart - 2 *(Objectives 1, 3, 6)*	$	7,624.00
Computrace Complete Maintenance (Objectives 1, 3, 6)	$	1,052.82
Visix TV Maintenance Agreement (Objectives 1, 3, 6)	$	3,034.42
Image Storage Backup (Objectives 1, 3, 6)	$	2,007.33
JAWS Software for PE Lab (Objectives 1, 3, 6)	$	1,095.00
Total	$	**114,224.27**
Maintenance		
₁Lab Supplies/Workstation Maintenance/Lab Enhancement *(Objectives 1, 3)*	$	10,000.00
Total	$	**10,000.00**
Infrastructure		
Kyser Hall Network Upgrade (Objectives 1 - 10) Tech Fee/Efee	$	72,727.65
Wireless Upgrade (Kyser, Bienvenu, TEC, Student Union) (Objectives 1 - 10) Tech Fee/Efee	$	69,648.60
Total	$	**142,376.25**
Personnel		
₁Non-Classified *(Objectives 1, 10) $12,500/$6,000 increase*	$	142,031.43
₁New Technicial Position *(Objectives 1, 10) $33,000 Salary + benefits*	$	40,590.00
₁Lab Assistants/Coordinators *(Objectives 1, 10)*	$	132,320.36
Total	$	**314,941.79**
Grand Total	$	1,382,705.39
1 - Recurring Expenses		
STAT Chairperson ~~~~~~~~~~~~~~~~~~~~~~~~~~ Date ~~~~ 10/13/11		