ab Development hemistry Lab Upgrade (Objectives 1-3) 15@\$961.04 hysics Lab Upgrade (Objectives 1-3) 10@\$961.04 yser Lab Upgrade (Objectives 1-3) 15@\$1211.55 tudent Support Services Lab Upgrade (Objectives 1-3) 11@\$961.04 t. Polk Labs Upgrade (Objectives 1-3) 86@\$961.04 cholars' College Lab Upgrade (Objectives 1-3) 30@\$961.04 uursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) ocument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives niversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) -OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) elocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10) elecital Hall Technology (Objectives 1, 3, 8)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,415.60 9,610.40 18,173.25 10,571.44 82,649.44 28,831.20 27,195.80 35,402.24 1,824.53 1,149.04 229,822.94 200,000.00 3,223.34 78,981.00
themistry Lab Upgrade (Objectives 1-3) 15@\$961.04 thysics Lab Upgrade (Objectives 1-3) 10@\$961.04 tyser Lab Upgrade (Objectives 1-3) 15@\$1211.55 tudent Support Services Lab Upgrade (Objectives 1-3) 11@\$961.04 t. Polk Labs Upgrade (Objectives 1-3) 86@\$961.04 tcholars' College Lab Upgrade (Objectives 1-3) 30@\$961.04 tursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) tocument Scanner for Watson Lab (Objectives 1-3) trinter for Watson Lab (Objectives 1-3) total pecial Initatives thin trinting Initiative (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) COUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) telocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,610.40 18,173.25 10,571.44 82,649.44 28,831.20 27,195.80 35,402.24 1,824.53 1,149.04 229,822.94
hysics Lab Upgrade (Objectives 1-3) 10@\$961.04 yser Lab Upgrade (Objectives 1-3) 15@\$1211.55 tudent Support Services Lab Upgrade (Objectives 1-3) 11@\$961.04 t. Polk Labs Upgrade (Objectives 1-3) 86@\$961.04 cholars' College Lab Upgrade (Objectives 1-3) 30@\$961.04 tursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) ocument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives Iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) COUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) telocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,610.40 18,173.25 10,571.44 82,649.44 28,831.20 27,195.80 35,402.24 1,824.53 1,149.04 229,822.94
yser Lab Upgrade (Objectives 1-3) 15@\$1211.55 tudent Support Services Lab Upgrade (Objectives 1-3) 11@\$961.04 t. Polk Labs Upgrade (Objectives 1-3) 86@\$961.04 cholars' College Lab Upgrade (Objectives 1-3) 30@\$961.04 tursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) tocument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) trinter for Watson Lab (Objectives 1-3) otal pecial Initatives Iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) COUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) telocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	18.173.25 10.571.44 82,649.44 28,831.20 27,195.80 35,402.24 1,824.53 1,149.04 229,822.94 200.000.00
tudent Support Services Lab Upgrade (Objectives 1-3) 11@\$961.04 t. Polk Labs Upgrade (Objectives 1-3) 86@\$961.04 cholars' College Lab Upgrade (Objectives 1-3) 30@\$961.04 ursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) ocument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) COUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) relocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,571.44 82,649.44 28,831.20 27,195.80 35,402.24 1,824.53 1,149.04 229,822.94 200,000.00 3,223.34
t. Polk Labs Upgrade (Objectives 1-3) 86@\$961.04 cholars' College Lab Upgrade (Objectives 1-3) 30@\$961.04 cursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) focument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) _OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) relocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	82,649.44 28,831.20 27,195.80 35,402.24 1,824.53 1,149.04 229,822.94 200,000.00 3,223.34
cholars' College Lab Upgrade (Objectives 1-3) 30@\$961.04 fursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) focument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) relocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$ \$	28,831.20 27,195.80 35,402.24 1,824.53 1,149.04 229,822.94 200,000.00 3,223.34
tursing Lab Upgrade (Objectives 1-3) 20@\$1211.55/20@\$148.24 tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) locument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives Iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) _OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) lelocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$	27,195.86 35,402.24 1,824.53 1,149.04 229,822.94 200,000.00 3,223.34
tudent Checkout & Software (Objectives 1-3) 18@\$1,394.55 & \$10,300.34 (software) ocument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) _OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) lelocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$ \$ \$	35,402.24 1,824.53 1,149.04 229,822.94 200,000.00 3,223.34
ocument Scanner for Watson Lab (Objectives 1-3) rinter for Watson Lab (Objectives 1-3) otal pecial Initatives Iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) lelocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$ \$	1,824.53 1,149.04 229,822.94 200,000.00 3,223.34
otal pecial Initatives Iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) lelocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$	229,822.94 200,000.00 3,223.34
pecial Initatives Iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) LOUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) Telocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$ \$	229,822.94 200,000.00 3,223.34
pecial Initatives Iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) LOUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) Telocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$ \$	200,000.00
iniversity Grants (Objectives 1 - 10) t. Polk Campus Initiative (Objectives 1 - 10) LOUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) elocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$	3,223.34
t. Polk Campus Initiative (Objectives 1 - 10) LOUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) elocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$	3,223.3
OUIS (Objectives 1, 3, 8) MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) elocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$ \$ \$	
MART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10) elocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$	70,901.0
elocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	\$	710000000000000000000000000000000000000
	1070	39,903.70
ecital mail Lechnology (Objectives 1, 3, 8)	400	2,747.00
	\$	26,212.10
lessage System for Student Service Bldg. (Objectives 1 - 10)	\$	8,566.32
hreveport Campus iPad Initiative (Objectives 1 - 10)	\$	73,980.00
tudent News- Channel 22 Initiative (Objectives 1 - 10)	\$	3,489.05
otal	\$	437,102.63
perating Costs ab Supplies/Workstations/Resource Center (Objectives 1, 3, 8)		50 000 0
	\$	50,000.00
McAfee Anti-Virus Software for Workstations (Objectives 1, 3, 6)	\$	20,281.58
Microsoft Licenses for Workstations (Objectives 1, 3, 6)	\$	24,060.3
nail/Active Directory (student accounts) (Objectives 1, 3, 6)	\$	2,995.00
aper Cut Software for Student Labs (Objectives 1, 3, 6)	\$	695.00
eep Freeze Maintenance (Objectives 1, 3, 6)	\$	2,881.90
PSS Maintenance (Objectives 1, 3, 6)	\$	6,525.00
pple Licenses for Workstations (Objectives 1, 3, 6)	\$	9,194.00
Solf Cart - 1 (Objectives 1, 3, 6)	\$	7,624.00
isix TV Maintenance Agreement (Objectives 1, 3, 6)	\$	4,289.00
nage Storage Backup (Objectives 1, 3, 6)	\$	1,369.94
IPS for SMART classrooms (Objectives 1, 3, 8)	\$	8,535.00
otal	\$	138,450.73
flaintenance Lab Supplies/Workstation Maintenance/Lab Enhancement (Objectives 1, 3)	S	10 000 0
.ab Supplies/vvolkstation Maintenance/Lab Ethiancement (Objectives 1, 3)	5	10,000.00
otal	\$	10,000.0
nfrastructure		
otal	\$	
Personnel		440 500 0
Non-Classified (includes increase approved in 2011-12) (Objectives 1, 10)	\$	116,500.0
Prior approved salary increase by STAT (Objectives 1, 10)	\$	18,000.0
Lab Assistants/Coordinators (Objectives 1, 10)	\$	206,000.0
otal	\$	340,500.0
Grand Total	\$	1,155,876.3
Notes:		
- Recurring Expenses		
2011-2012 Salary increase approved by STAT		
Durrich Houston 10/10/12 STAT Chairperson Date		