2012-2013 Student Technology Fee Approved Budget

Lab Development

Chemistry Lab Upgrade (Objectives 1-3) 15@$961.04	$	14,415.60
Physics Lab Upgrade (Objectives 1-3) 10@$961.04	$	9,610.40
Kyser Lab Upgrade (Objectives 1-3) 15@$1211.55	$	18,173.25
Student Support Services Lab Upgrade (Objectives 1-3) 11@$961.04	$	10,571.44
Ft. Polk Labs Upgrade (Objectives 1-3) 86@$961.04	$	82,649.44
Scholars' College Lab Upgrade (Objectives 1-3) 30@$961.04	$	28,831.20
Nursing Lab Upgrade (Objectives 1-3) 20@$1211.55/20@$148.24	$	27,195.80
Student Checkout & Software (Objectives 1-3) 18@$1,394.55 & $10,300.34 (software)	$	35,402.24
Document Scanner for Watson Lab (Objectives 1-3)	$	1,824.53
Printer for Watson Lab (Objectives 1-3)	$	1,149.04
Total	**$**	**229,822.94**

Special Initatives

University Grants (Objectives 1 - 10)	$	200,000.00
Ft. Polk Campus Initiative (Objectives 1 - 10)	$	3,223.34
₁LOUIS (Objectives 1, 3, 8)	$	78,981.00
SMART Classroom - Bienvenu Hall, Room 114 (Objectives 1 - 10)	$	39,903.76
Relocating SMART equipment from Student Union 240 to Caspari Hall (Objectives 1 - 10)	$	2,747.00
Recital Hall Technology (Objectives 1, 3, 8)	$	26,212.16
Message System for Student Service Bldg. (Objectives 1 - 10)	$	8,566.32
Shreveport Campus iPad Initiative (Objectives 1 - 10)	$	73,980.00
Student News- Channel 22 Initiative (Objectives 1 - 10)	$	3,489.05
Total	**$**	**437,102.63**

Operating Costs

₁Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 8)	$	50,000.00
₁McAfee Anti-Virus Software for Workstations (Objectives 1, 3, 6)	$	20,281.58
₁Microsoft Licenses for Workstations (Objectives 1, 3, 6)	$	24,060.31
Imail/Active Directory (student accounts) (Objectives 1, 3, 6)	$	2,995.00
Paper Cut Software for Student Labs (Objectives 1, 3, 6)	$	695.00
Deep Freeze Maintenance (Objectives 1, 3, 6)	$	2,881.90
SPSS Maintenance (Objectives 1, 3, 6)	$	6,525.00
Apple Licenses for Workstations (Objectives 1, 3, 6)	$	9,194.00
Golf Cart - 1 (Objectives 1, 3, 6)	$	7,624.00
Visix TV Maintenance Agreement (Objectives 1, 3, 6)	$	4,289.00
Image Storage Backup (Objectives 1, 3, 6)	$	1,369.94
UPS for SMART classrooms (Objectives 1, 3, 8)	$	8,535.00
Total	**$**	**138,450.73**

Maintenance

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

Infrastructure

Total	**$**	**-**

Personnel

₁Non-Classified (includes increase approved in 2011-12) (Objectives 1, 10)	$	116,500.00
Prior approved salary increase by STAT (Objectives 1, 10)	$	18,000.00
₁Lab Assistants/Coordinators (Objectives 1, 10)	$	206,000.00
Total	**$**	**340,500.00**
Grand Total	**$**	**1,155,876.30**

Notes:

1 - Recurring Expenses

2011-2012 Salary increase approved by STAT

Derrick Houston   10/10/12

STAT Chairperson   Date