

2013-2014 Student Technology Fee Approved Budget	
Lab Development	
Watson Library Student Lab Upgrade 41 @ \$1,212.84/4@\$1,368.00.00 /1@\$2,378.00/\$5,657.08/software/printer/supplies (Objectives 1,2,3,6,8)	\$ 63,233.52
Nursing Student Lab Upgrade 58@ \$1,212.84 ea/1@ \$954.48 (Objectives 1,2,3,6,8)	\$ 71,299.20
Total	\$ 134,532.72
Special Initiatives	
University Grants (Objectives 1 - 10)	\$ 200,000.00
Watson CV System (Objectives 1 - 10)	\$ 7,490.75
Total	\$ 207,490.75
Operating Costs	
1 Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 6)	\$ 60,000.00
1 Paper Cut Software for Student Labs (Objectives 1, 3, 6)	\$ 695.00
1 Deep Freeze Maintenance (Objectives 1, 3, 6)	\$ 4,097.31
1 Golf Cart - (Objectives 1, 3, 6)	\$ 4,000.00
1 Visix Maintenance (Objectives 1, 3, 6)	\$ 4,289.00
Portal and Mobile App Renewal (Objectives 1, 3, 6)	\$ 39,500.00
SPSS Software (Objectives 1, 3, 6)	\$ 9,013.75
1 LOUIS (Objectives 1, 3, 6)	\$ 74,003.18
1 McAfee Anti-Virus (Objectives 1, 3, 6)	\$ 13,343.52
1 Microsoft Campus Agreement (Objectives 1, 3, 6)	\$ 27,898.95
1 Adobe Software for student labs (Objectives 1, 3, 6)	\$ 10,221.83
C20 Lecture Capture Support (Objectives 1, 5, 6, 9)	\$ 7,294.72
MCU Service Contract (Objectives 1, 3, 6)	\$ 15,667.60
Total	\$ 270,024.86
Maintenance	
Lab Supplies/Workstation Maintenance/Lab Enhancement (Objectives 1, 3, 6)	\$ 10,000.00
Total	\$ 10,000.00
Infrastructure	
SAN Storage (Objectives 1, 5, 6, 9)	\$ 49,211.76
CAPA Old & New Wireless (Objectives 1, 5, 6, 9)	\$ 48,628.22
CAPA Old & New Hardware (Objectives 1, 5, 6, 9)	\$ 19,275.30
Watson Wireless Hardware (Objectives 1, 5, 6, 9)	\$ 28,484.09
TEC Wireless (Objectives 1, 5, 6, 9)	\$ 18,109.82
Student Union Hardware (Objectives 1, 5, 6, 9)	\$ 45,865.54
F5 Load Balancers (Objectives 1, 5, 6, 9)	\$ 77,655.60
ACS Servers (Objectives 1, 5, 6, 9)	\$ 12,879.00
Backup Servers (Objectives 1, 5, 6, 9)	\$ 1,621.04
Total	\$ 301,730.37
Personnel	
1 Non-Classified (Objectives 1, 10)	\$ 150,120.50
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 147,922.50
Approved raises in the amount of \$12,000/\$6,000 yearly since 2011 (3 years, not paid to date)	\$ 54,000.00
Total	\$ 352,043.00
Grand Total	\$ 1,275,821.70
<i>Kyla Winey</i> 12-10-13 STAT Chair, Kyla Winey Date	