### 2008 - 2009 Student Technology Fee Budget

#### Lab Development
- Shreveport Campus Student Lab Upgrade (Objectives 1, 3) $57,531.85
- Watson Student Lab Upgrade (Objectives 1, 3) $53,369.19
- Kyser Student Lab Upgrade (Objectives 1, 3) $19,633.15
- ROTC Student Lab Upgrade (Objectives 1, 3) $10,597.29
- Chemistry Student Lab Upgrade (Objectives 1, 3) $19,633.15
- Jonesville Student Lab Upgrade - (Objectives 1, 3) $26,120.85
- FACS Student Lab Upgrade (Objectives 1, 3) $23,525.77
- Psychology Lab Upgrade (Objectives 1, 3) $23,525.77

**Total** $233,937.03

#### Special Initiatives
- University Grants (Objectives 1 - 10) $200,000.00
- Shreveport Campus (Objectives 1 - 10) $41,562.12
- Ft. Polk Campus (Objectives 1 - 10) $27,573.00
- Student Training Center (Objectives 1, 3) $55,166.76
- Recreation Complex Messaging System (Objectives 1, 3) $6,917.14

**Total** $331,239.02

#### Operating Costs
- Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 8) $35,000.00
- Norton Anti-Virus Software for Workstations (Objectives 1, 3, 6) $14,932.00
- Imail/Active Directory (student accounts) (Objectives 1, 3, 6) $2,995.00
- Print Manager for Student Labs (Objectives 1, 3, 6) $1,118.75
- Student Dial-up phone charges - approved 1999 - (Objectives 1, 3) $48,000.00
- Equipment/Delivery Transportation (Objective 1) $2,016.00
- Resource Center Copier $3,948.00
- Deep Freeze for MAG/PC Workstations (Objectives 1, 3, 6) $1,631.52
- Microsoft Office for labs (Objectives 1, 3, 8) $16,700.58
- SPSS for Psychology Lab (Objectives 1, 3, 8) $14,842.00
- Print Servers & Software for labs (Objectives 1, 3, 6) $5,616.98

**Total** $146,800.83

#### Maintenance
- Lab Supplies/Workstation Maintenance/Lab Enhancement (Objectives 1, 3) $10,000.00

**Total** $10,000.00

#### Infrastructure

**Total** $

#### Personnel
- Non-Classified (Objectives 1, 10) $98,100.00
- Lab Assistants/Coordinators (Objectives 1, 10) $181,440.00

**Total** $279,540.00

#### Reserve
- $50,000.00

**Grand Total** $1,051,516.88

### 1 - Recurring Expenses