

2014-2015 Student Technology Fee Approved Budget

Lab Development

Life Science- 28 (\$921.05) (Objectives 1,2,3,6,8)	\$	25,789.40
PSYC - 18 (\$921.05) (Objectives 1,2,3,6,8)	\$	16,578.90
FACS - 18 (\$921.05) (Objectives 1,2,3,6,8)	\$	16,578.90
ROTC - 4 (\$921.05) (Objectives 1,2,3,6,8)	\$	3,684.20
SAB - 8 (\$921.05) (Objectives 1,2,3,6,8)	\$	7,368.40
SGA - 8 (\$921.05) (Objectives 1,2,3,6,8)	\$	7,368.40
Disabilities - 6 (\$921.05) (Objectives 1,2,3,6,8)	\$	5,526.30
CAPA - 35 (\$1,368.00 each) (Objectives 1,2,3,6,8)	\$	47,880.00
TEC - 13 (\$921.05) (Objectives 1,2,3,6,8)	\$	11,973.65
Counseling - 6 (\$921.05) (Objectives 1,2,3,6,8)	\$	5,526.30
Monitors - 10 (\$248.81) (Objectives 1,2,3,6,8)	\$	2,488.10
Color Printers for Watson/PE lab (Objectives 1,2,3,6,8)	\$	6,675.48

Total \$ **157,438.03**

Special Initiatives

University Grants (Objectives 1 - 10)	\$	200,000.00
Replacement of Messaging Monitors (Objectives 1,2,3,6,8)	\$	20,149.89
Mobile Charging Stations (Objectives 1,2,3,6,8)	\$	40,779.60
SMART classrooms (TEC/PE) (Objectives 1,2,3,6,8)	\$	81,585.77

Total \$ **342,515.26**

Operating Costs

Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 6)	\$	60,000.00
Paper Cut Software for Student Labs (Objectives 1, 3, 6)	\$	695.00
Deep Freeze Maintenance (Objectives 1, 3, 6)	\$	4,097.31
Golf Cart - (Objectives 1, 3, 6)	\$	5,300.00
Portal and Mobile App Renewal (Objectives 1, 3, 6)	\$	18,456.00
SPSS Software (Objectives 1, 3, 6)	\$	9,191.40
LOUIS (Objectives 1, 3, 6)	\$	62,421.24
McAfee Anti-Virus (Objectives 1, 3, 6)	\$	13,767.97
Microsoft Campus Agreement (Objectives 1, 3, 6)	\$	25,611.01
Nitro Software for student labs (Objectives 1, 3, 6)	\$	3,171.54
MCU Service Contract (Objectives 1, 3, 6)	\$	10,923.06

Total \$ **213,634.53**

Maintenance

Lab Supplies/Workstation Maintenance/Lab Enhancement (Objectives 1, 3, 6)	\$	10,000.00
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Total \$ **10,000.00**

Infrastructure

Iberville Wireless (Objectives 1, 5, 6, 9)	\$	7,670.64
HHP Wireless (Objectives 1, 5, 6, 9)	\$	14,385.53
HHP Wired (Objectives 1, 5, 6, 9)	\$	13,161.71
TEC Wired (Objectives 1, 5, 6, 9)	\$	24,338.83
Bienvenue Wired (Objectives 1, 5, 6, 9)	\$	27,013.62
Kyser Hall Wired (Objectives 1, 5, 6, 9)	\$	95,411.16

Total \$ **181,981.49**

Personnel

Non-Classified (Objectives 1, 10)	\$	150,120.50
Lab Assistants/Coordinators (Objectives 1, 10)	\$	147,922.50
Approved raises in the amount of \$12,000/\$6,000 yearly since 2011 (4 years, not paid to date)	\$	18,000.00

Total \$ **316,043.00**

Grand Total \$ **1,221,612.31**

K. Winey 11/12/14
 STAT Chair, Kyla Winey Date