

2001-2002 Student Technology Fee Budget		
	Budget	Total/Category
Lab Development		
Camera for labs (6 x \$525.00/Varnado, Dodd, Sabine 1st & 2nd, Rapides, Watson)	\$ 3,150.00	
Servers for Labs (6)	\$ 26,000.00	
UPS (Backup Power Supply/\$425.00 x 5)	\$ 2,125.00	
Burner for student use (data only)	\$ 300.00	
Off Campus Initiatives (See Attachment #1)	\$ 34,500.00	
Color Printer for Watson Lab	\$ 2,400.00	
Dodd Lab/Network (9 drops, 3-tables, 6-chairs, 6-computers)	\$ 9,884.00	
Sabine Lab Network(4 drops)	\$ 955.00	
Varnado Lab/Network(Fiber connection, 9 drops, rack)	\$ 5,265.00	
Boozman Lab/Network (Fiber connection)	\$ 5,265.00	
Color Copier (Lease to own/36 month lease)	\$ 3,000.00	
		\$ 92,844.00
Special Initiatives		
*University Grants	\$ 180,000.00	
SGA (6) Computers w/ Windows 2000(Natchitoches Campus)	\$ 6,828.00	
SGA (1) Computer w/ Office 2000, Printer (Shreveport Campus)	\$ 3,000.00	
*TechNet Subscription - Tech Magazine	\$ 100.00	
Student equipment for checkout (40 laptops @ \$1500ea., 4 projectors @ \$2800 ea., Security Cabinet @ \$2000, 10 Palm @ \$500 ea. 5 digital cameras @ \$800ea., 10 external zip drives @ \$170ea.)	\$ 83,900.00	
KNWD Equipment	\$ 22,900.00	
SAB Poster Printer (Scanner, Upgrade to PC, Digital Camera, Software)	\$ 9,500.00	
SAB Color Printer	\$ 3,000.00	
SAB Equipment (2-VCR's, Monitor, 3-stands, security cables, CD Player, Peavey Speakers & Amp, Projector, DVD Player)	\$ 20,000.00	
Call boxes	\$ 1,925.00	
Blackboard Server (on-line courses)	\$ 40,000.00	
Non-traditional students initiatives(\$4300 x 6 sites) (6 projectors @ \$2800ea., 6 laptops @ \$1500ea.)	\$ 25,800.00	
Internal Zip Drives for Student Presentations(14 x \$130ea.)	\$ 1,820.00	
Adult Learning Center (chairs, tutorial software, Office 2000, table, scanner)	\$ 2,000.00	
Adult Learning Theatre Room (Plasma TV, DVD, Surround Sound, Rack, Soundproofing)	\$ 40,000.00	
One Card System	\$ 26,500.00	
Office Copier for Coordinator's Office(lease to own)	\$ 1,100.00	
Media Services(Freshman Connection, Graduation, Senior Day)	\$ 10,000.00	
Rack for Servers	\$ 6,500.00	
		\$ 484,873.00
Operating Costs		
*Phone Line Charges (approved 1999)	\$ 48,000.00	
Off Campus Phone Lines (Leesville, Shreveport, Alexandria) \$309.00/ea campus for installation = \$927.00 1491.04/month x 12 = \$17,892.48	\$ 18,819.48	
*Lab Supplies (operating, etc.)	\$ 10,000.00	
Windows 2000 Server or Advance (Streaming Server/PDC/BDC's)	\$ 2,000.00	
Norton Virus Software(\$1.13 per student x 8,500)	\$ 9,600.00	
Printing for Brochures/Flyers	\$ 1,000.00	
		\$ 89,419.48
Maintenance		
*Lab Equipment	\$ 5,000.00	
		\$ 5,000.00
Infrastructure		
Personnel		
Non-Classified (including benefits)	\$ 100,800.00	
(non-classified increase- Coordinator- \$5000, Tech - \$6000/with benefits)	\$ 12,500.00	
Lab Assistants/Coordinators	\$ 141,000.00	
		\$ 254,300.00
Reserve	\$ 200,000.00	
		\$ 200,000.00
Total		\$ 1,126,436.48
*Recurring Expense		