Student Technology Fee Budget for FY 2002-03		
	Budget	**Total/Category**
Lab Development		
Bossier Dorm/Network	$ 30,023.20	
Student Union Lab Upgrade	$ 31,199.00	
Alexandria Student Lab	$ 31,359.70	
*Color Copier *(Lease to own/36 month lease)*	$ 3,000.00	
Rapides Lab Upgrade/Network	$ 21,085.04	
Sabine 1st Lab Network Upgrade	$ 916.24	
Sabine 2nd Lab Upgrade/Network	$ 23,839.41	
Sabine 3rd Lab/Network	$ 27,031.02	
Total		$ 168,453.61
Special Initiatives		
*University Grants	$ 180,000.00	
Active Directory/Imail for students+ *(Books-$268.35)*	$ 136,199.35	
One Card System *(Vending, Bill Acceptor)*	$ 76,441.70	
Off Campus Initatives	$ 4,376.00	
(Shreveport: Repair Clocks-$2,000.00)		
Ft. Polk: Document Camera-$2,376.00)		
Journalism Department Media Services Upgrade		
Current Sauce	$ 9,520.60	
NSU 22	$ 21,013.00	
Yearbook	$ 7,210.68	
Total		$ 434,761.33
Operating Costs		
*Phone/Line Charges *(approved 1999)*	$ 66,800.00	
*Lab Supplies *(operating, etc.)*	$ 10,000.00	
*Norton Virus Software *($9.25 per machine x 1049)*	$ 9,703.25	
FAXs for SGA's/Coordinator *(+ supplies)*	$ 1,343.86	
Deep Freeze Software	$ 6,524.95	
*TechNet Subscription - Tech Magazine	$ 100.00	
Total		$ 94,472.06
Maintenance		
*Workstation/Lab Supplies	$ 10,000.00	
**Service Contract for Student Dial-Up *($935.00 per month x 12 months)*	$ 11,220.00	
Total		$ 21,220.00
Infrastructure		
Shreveport Campus Network Upgrade	$ 25,271.16	
Boozman Dorm Network Upgrade	$ 86,595.84	
Watson Library Network Upgrade	$ 68,823.19	
Wiring for One Card	$ 20,922.42	
Total		$ 201,612.61
Personnel		
*Non-Classified *(including benefits)*	$ 85,000.00	
*Lab Assistants/Coordinators	$ 141,000.00	
Total		$ 226,000.00
Reserve	$ 200,000.00	
		$ 200,000.00
Grand Total		$ 1,346,519.61
*Old Recurring Expense		
**New Recurring Expenses		