

Student Technology Fee Budget for FY 2003-2004

Lab Development

FACS Lab	\$	48,909.80	
Shreveport Lab Upgrade	\$	89,936.00	
Health and Human Performance Lab Upgrade	\$	38,397.95	
Watson Lab Upgrade	\$	136,352.00	
Varnado Lab Upgrade	\$	9,677.00	
Jonesville Lab Upgrade	\$	39,969.00	
Scholars' College Lab Upgrade	\$	40,280.00	
*Color Copier	\$	2,930.00	
Licenses Office XP plus Publisher (154 x \$103.99)/Memory (29 x \$38.00)	\$	17,116.46	
Ft. Polk Lab - Printer	\$	2,852.95	
Kyser Hall Classroom Upgrades	\$	50,000.00	
Total			\$ 476,421.16

Special Initiatives

*University Grants	\$	180,000.00	
Student Checkout	\$	59,229.83	
CS Gold	\$	54,000.00	
Student Activities Initiative			
<i>SAB Initiative</i>	\$	7,892.00	
<i>(3 workstations for student use located in the Student Activities Board office)</i>			
<i>SGA Initiative</i>	\$	4,269.28	
<i>(1 laptop w/projector, 1 zip drive, 1 digital camera for student use)</i>			
<i>Greek Life Initiative</i>	\$	4,028.00	
<i>(2 workstations for student use located in the office of Greek Life)</i>			
<i>Student Activities</i>	\$	6,764.00	
<i>(1 laptop, 1 ceiling mount projector in conference room for meeting)</i>			
Argus Initiative	\$	7,895.85	
<i>(1 MAC workstation for student media publication)</i>			
Shreveport Clock Repair	\$	2,100.00	
<i>(Repair/Replacement of wall clocks located on Shreveport Nursing Campus)</i>			
Total			\$ 326,178.96

Operating Costs

*Phone/Line Charges (approved 1999)	\$	66,800.00	
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*Lab Supplies (operating, etc.)	\$	15,000.00	
*Norton Virus Software	\$	9,703.25	
*Call Boxes	\$	1,924.86	
Upgrade to workstations to XP (Dodd, Kyser, Boozman, TEC) (39x\$53.94)	\$	2,103.66	
Print Manager (5 license)	\$	2,681.25	
Total			\$ 98,213.02
Maintenance			
*Workstation/Lab Supplies	\$	10,000.00	
**Service Contract for Student Dial-Up (\$935.00 per month x12 months)	\$	11,220.00	
Total			\$ 21,220.00
Infrastructure			
Ft. Polk Switch	\$	5,697.15	
Dorm/Lab Switches	\$	21,919.35	
Bossier Fiber	\$	481.00	
Total			\$ 28,097.50
Personnel			
*Non-Classified (including benefits)state increase/benefits	\$	87,000.00	
*Lab Assistants/Coordinators	\$	156,840.00	
Total			\$ 243,840.00
Reserve			\$ 200,000.00
Grand Total			\$ 1,393,970.64

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