

Student Technology Fee Distribution

2002/2003 Actual and 2003/2004 Budgeted

Students at ISU pay a technology fee each semester as part of the tuition and fee structure approved and adopted by the Board of Trustees. The Office of Information Technology (OIT) has responsibility for the management and use of the funds generated by the Technology Fee. Each budget year, the University Budget Officer, based on anticipated enrollment, establishes a budget which is then made available to address technology cost that directly affect students. Likewise, each year OIT develops a tentative budget based on anticipated costs and proposed projects. The budget and actual expenditures are communicated to the students annually.

The chart below reflects the budgeted and actual technology fee distribution for 2002/2003 and the anticipated budget for 2003/2004. OIT, consistent with prudent management practice, attempts to budget as close as possible to actual anticipated expenses, with the inclusion of a small reserve (approximately 3%) for contingency. The contingency is carried from year to year and is used to address priority projects, emergencies, unanticipated expenses, and to cover potential deficits that can arise if expenses exceed budgeted amounts. It is further worth noting that the Technology Fee pays for only a portion of the total cost associated with supporting academic related technology. The Technology Fee compliments other baseline and one time monetary funding allocations.

	2002/2003 Budget	2002/2003 Actual	2003/2004 Budget
Lab Upgrades	\$240,000	\$238,545	\$290,000
Internet	\$130,000	\$108,600	\$172,000
MSCA	\$180,000	\$168,805	\$179,000
PC Classrooms (Labs)	\$72,000	\$62,777	\$82,000
Printing	\$70,000	\$70,227	\$80,000
Distance Education	\$40,000	\$38,559	\$59,000
Multimedia Clssrms	\$40,000	\$43,508	\$58,000
Large Cmpt Lab	\$90,000	* \$90,000	--
Subtotal	\$852,000	\$821,021	\$920,000
Contingency Reserve	\$20,000	\$60,979	\$30,000
Total	\$882,000	\$882,000	\$950,000
* Reserve for Computer Lab Addition – lab pending identification of location.			