

<b>2004-2005 Student Technology Budget</b>	
<b>Lab Development</b>	
Upgrading Student Labs across campus	\$ 291,019.24
<i>(Aviation - 7; Bienvenu, Room 213 - 28; Bienvenu, Room 338 - 18; Boozman - 11;</i>	
<i>Chemistry - 15; Kyser, Room 243A - 14; CAPA - 7; Roe Hall - 5; TEC - 17;</i>	
<i>Counseling/Career - 6; Libraries - 44; SGA 7; Shreveport Student Lab - 3)</i>	
1Color Copier	\$ 2,930.00
Laptops for Student Checkout (20)/Security Cabinet	\$ 37,666.40
Watson Library Lab Resource Center <i>(copying, laminating, FAX, binding)</i>	\$ 20,000.00
Upgrade to Shreveport Student Media Lab	\$ 14,731.80
Color Printer in SAB student lab	\$ 2,200.00
<b>Total</b>	<b>\$ 368,547.44</b>
<b>Special Initiatives</b>	
1University Grants	\$ 200,000.00
Shreveport One Card <i>(Vending, Library, Bookstore)</i>	\$ 21,538.00
Video Camera for Ft. Polk	\$ 500.00
2Camera Placement across university community	\$ 95,000.00
<b>Total</b>	<b>\$ 317,038.00</b>
<b>Operating Costs</b>	
1Phone/Line Charges <i>(approved 1999)</i>	\$ 66,800.00
1Lab Supplies	\$ 25,000.00
1Norton Anti-Virus Software	\$ 9,703.25
Imail/Active Directory <i>(student accounts)</i>	\$ 4,495.00
myNSU Interactive Software	\$ 999.00
1Call Boxes	\$ 1,924.86
Microsoft Office License for workstations	\$ 10,886.40
Replacement of Dial-Up equipment	\$ 11,200.00
<b>Total</b>	<b>\$ 131,008.51</b>
<b>Maintenance</b>	
1Workstation/Lab Supplies	\$ 10,000.00
Deep Freeze Maintenance Contract <i>(workstation maintenance software)</i>	\$ 1,416.00
<b>Total</b>	<b>\$ 11,416.00</b>
<b>Infrastructure</b>	
Student Union Wireless & Equipment	\$ 36,487.42
Kyser Hall Wireless Wiring	\$ 6,300.00
Varnado Dorm Wiring & Equipment	\$ 129,599.44
ACS Upgrade <i>(Dial-up &amp; Wireless equipment)</i>	\$ 13,674.30
<b>Total</b>	<b>\$ 186,061.16</b>
<b>Personnel</b>	
1Non-Classified <i>(\$2500.00 Coordinator; \$1600.00 Technical Support plus benefits)</i>	\$ 91,100.00
1Lab Assistants/Coordinators	\$ 156,840.00
<b>Total</b>	<b>\$ 247,940.00</b>
<b>Reserve</b>	<b>\$ 200,000.00</b>
<b>Grand Total</b>	
<b>\$ 1,462,011.11</b>	
<b>1 - Recurring Expenses</b>	
<b>2 - Camera Placement across university community</b>	
<i>This budget item in the amount of \$95,000.00 is for placement of cameras to be located in designated areas across the Natchitoches campus. Prior to the actual purchase of the equipment the following must be addressed and approved by the University President:</i>	
<ul style="list-style-type: none"> <li>• <i>Creation of associated policies and procedures</i></li> <li>• <i>Determination the number and duties of associated personnel</i></li> <li>• <i>Determination of the placement of the cameras</i></li> <li>• <i>Determination of the source of funding for associated personnel and maintenance</i></li> <li>• <i>Identification of the campus unit responsible for the system.</i></li> <li>• <i>Determination of the nature, feasibility and the cost of integration of the system with One Card</i></li> <li>• <i>Review by legal counsel of the policies and procedures</i></li> </ul>	
<i>If by December 3, 2004 these issues have not been addressed and approved by the University President the associated funds will be reallocated according to the established Student Technology Fee allocation procedures.</i>	