

<b>2022-2023 Instructional Technology Proposed Budget</b>	
<b>Lab/Classroom Development</b>	
Morrison Hall, Room 232 (Objectives 1,2,3,6,8) (15 x \$1,272.23)	\$ 19,083.45
Fournet Hall, Room 111 (Objectives 1,2,3,6,8) (20 x \$1,272.23)	\$ 25,444.60
CAPA, Room 103 and Band Room 122 Upgrade (Objectives 1,2,3,6,8)	\$ 39,887.14
PE 127 Dance Studio/Classroom Repair (Objectives 1,2,3,6,8)	\$ 5,000.00
<b>Total</b>	<b>\$ 89,415.19</b>
<b>Special Initiatives</b>	
Cenla Campus Initiative (Objectives 1,2,3,6,8) Student ID machine/workstation	\$ 11,512.45
Leesville Campus Initiative (Objectives 1,2,3,6,8) Smartcard USB keyboard/computer desk/chair	\$ 200.00
Shreveport Campus Initiative (Objectives 1,2,3,6,8) Auscultation life form 3 @ \$3,975.93 ea	\$ 11,927.79
Grants (Objectives 1-10)	\$ 200,000.00
<b>Total</b>	<b>\$ 223,640.24</b>
<b>Operating Costs/Maintenance</b>	
Upgrades to classrooms/repairs (Objectives 1, 3, 6)	\$ 20,000.00
1 Lab Supplies/Workstations (Objectives 1, 3, 6)	\$ 120,000.00
1 Paper Cut Software for Student Labs (Objectives 1, 3, 6) (July 1, 2023 - June 30, 20)	\$ 850.74
1 Deep Freeze Maintenance (Objectives 1, 3, 6) (July 1, 2023 - June 30, 2024)	\$ 4,095.00
1 Golf Cart (Objectives 1, 3, 6)	\$ 5,820.00
Jamf Pro Suite (Objectives 1, 3, 6) (Split)(2022-23)	\$ 3,975.00
1 Lab Stats (Objectives 1, 3, 6)	\$ 9,828.00
SPSS Software (Objectives 1, 3, 6) (Split)(2022-23)	\$ 10,770.17
1 LOUIS (Objectives 1, 3, 6) (Split)(2022-23)	\$ 79,609.33
1 Cisco AMP (Objectives 1, 3, 6) (Split)(2022-23)	\$ 27,223.54
1 Microsoft Campus Agreement (Objectives 1, 3, 6) (Split)(2022-23)	\$ 49,228.39
1 Adobe Creative Campus Agreement (Objectives 1, 3, 6) (Split)(2022-23)	\$ 23,175.00
1 Wowza Streaming Service Agreement (Objectives 1, 3, 6) (Split)(4/21/22-23)	\$ 6,341.00
<b>Total</b>	<b>\$ 360,916.17</b>
<b>Infrastructure</b>	
<b>Total</b>	<b>\$ -</b>
<b>Personnel</b>	
1 Non-Classified (Objectives 1, 10)	\$ 168,000.00
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 58,000.00
<b>Total</b>	<b>\$ 226,000.00</b>
<b>Grand Total</b>	<b>\$ 899,971.60</b>
 STAT Chair, Bailey Willis      Date	
 Dr. Marcus Jones, President      Date	
1=recurring expense	