

2023-2024 Instructional Technology Proposed Budget	
Lab/Classroom Development	
Lab Workstations (Objectives 1,2,3,6,8) Bienvenu 213; Watson 112b, New Arts 205b/206/207; Print Shop 105; SU 101/155/222/305; Shreve 101/105/112; Watson 109/311/201/215/301/311; Leesville 22 (150x\$1,350.91, 29x\$1,817.99)	\$ 255,358.21
Classroom Workstations (Objectives 1,2,3,6,8) Bienvenu 338; FACS 117/228; Old Arts 228; Morrison 227/230; Shreve 101; Williamson 208/211/218/220 (10 x \$1,476.34)	\$ 14,763.40
Total	\$ 270,121.61
Special Initiatives	
Cenla Campus Initiative (Objectives 1-10) (Cenla Bldg. #2 101/102/103/201/202/203/204/205)	\$ 286,004.21
Grant (Objectives 1-10)	\$ 200,000.00
Total	\$ 486,004.21
Operating Costs/Maintenance	
1 Paper Cut Software for Student Labs (Objectives 1, 3, 6) (July 1, 2024 - June 30, 2025)	\$ 886.74
1 Deep Freeze Maintenance (Objectives 1, 3, 6) (July 1, 2024 - June 30, 2025)	\$ 4,095.00
1 Lab Stats (Objectives 1, 3, 6)	\$ 10,920.00
1 Jamf Pro Suite (Objectives 1, 3, 6) (Split)(2023-24)	\$ 4,372.50
1 SPSS Software (Objectives 1, 3, 6) (Split)(2023-24)	\$ 11,847.19
1 LOUIS (Objectives 1, 3, 6) (Split)(2023-24)	\$ 87,570.26
1 Microsoft Campus Agreement (Objectives 1, 3, 6) (Split)(2023-24)	\$ 54,151.23
1 Adobe Creative Campus Agreement (Objectives 1, 3, 6) (Split)(2023-24)	\$ 25,492.50
1 Wowza Streaming (Objectives 1, 3, 6) (Split)(2023-24)	\$ 6,975.10
1 Lab Supplies/Workstations (Objectives 1, 3, 6)	\$ 120,000.00
Upgrades to classrooms/repairs (Objectives 1, 3, 6)	\$ 20,000.00
1 Golf Cart (Objectives 1, 3, 6)	\$ 5,820.00
Support Staff Hardware Devices (Objectives 1, 3, 6)	\$ 8,362.51
Total	\$ 360,493.03
Infrastructure	
Total	\$ -
Personnel	
1 Non-Classified (Objectives 1, 10)	\$ 116,000.00
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 110,000.00
Total	\$ 226,000.00
Grand Total	\$ 1,342,618.85
<i>Bailey Willis</i> Bailey Willis, STAT Chair	10-23-23 Date
<i>Dr. Marcus Jones</i> Dr. Marcus Jones, NSU President	10-19-23 Date
1=recurring expense	