

2024-2025 Instructional Technology Budget	
Lab/Classroom Development	
Lab Workstations (Objectives 1,2,3,6,8) Fournet 124; CAPA 128; Shreve 135; Watson 113/108B/115; Student Services 112/212/235 (87x\$1,542.83, 11x\$1,778.00)	\$ 153,784.21
Classroom Workstations (Objectives 1,2,3,6,8) Fournet 124; Kyser 138/327/329/331/400/406/415; CAPA 105; ROTC 104/209/210/214; Morrison 222/223; TEC 104H(13x\$1,566.64, 3x\$1,497.54)	\$ 24,858.94
Total	\$ 178,643.15
Special Initiatives	
New Media Initiative (Objectives 1,2,3,6,8) (25x\$1,778.00)	\$ 44,450.00
Physical Science Initiative (1,2,3,6,8)	\$ 37,546.00
NSULA Website Initiative (Objectives 1,4,8) (Split)	\$ 35,000.00
Student Checkout (Laptops) (Objectives 1,2,3,6,8) (12x\$1,265.25)	\$ 15,183.00
Alost Building Computer Lab (Objectives 1,2,3,6,8) (36x\$1,532.72)	\$ 55,177.92
Total	\$ 187,356.92
Operating Costs/Maintenace	
Upgrades to classrooms/repairs (Objectives 1,3,6)	\$ 25,000.00
Lab Supplies/Workstations (Objectives 1,3,6)	\$ 120,000.00
Paper Cut Software for Student Labs (Objectives 1,3,6) (2024-25)	\$ 1,056.25
Deep Freeze Maintenance (Objectives 1,3,6) (2024-25)	\$ 4,095.00
Golf Cart (Objectives 1,3,6)	\$ 6,402.00
Jamf Pro Suite (Objectives 1,3,6) (Split) (2024-25)	\$ 3,733.20
Open LMS (Moodle) (Objectives 1,3,6) (2024-25)	\$ 112,432.32
Lab Stats (Objectives 1,3,6) (2024-25)	\$ 13,650.00
SPSS Software (Objectives 1,3,6) (Split) (2024-25)	\$ 12,519.66
LOUIS (Objectives 1,3,6) (Split) (2024-25)	\$ 96,327.29
Microsoft Campus Agreement (Objectives 1,3,6) (Split) (2024-25)	\$ 45,222.18
Adobe Creative Campus Agreement (Objectives 1,3,6) (Split) (2024-25)	\$ 26,098.00
Support Staff Hardware Devices (Objectives 1,3,6)	\$ 3,409.63
Instructional Technology and Student Support Signage (Objectives 1,7)	\$ 2,000.00
Replacement of Watson Computer Lab Chairs (35)	\$ 10,295.25
Total	\$ 482,240.78
Infrastructure	
Network Upgrade Initiative(Natchitoches Core/Shreveport Core) (Objectives 1,2,5,6,8) (2x\$75,000) (Partial)	\$ 150,000.00
Total	\$ 150,000.00
Personnel (Not to exceed 25% of revenues collected annually in accordance with the ULS Student Technology Fee Expenditure Guidelines)	
Non-Classified (Objectives 1, 10) (Director of Academic Technology Services[Split]; Instructional Technology Technical Support Specialist)	\$ 140,000.00
Lab Assistants (Objectives 1, 10) (Instructional Technology and Student Support [7])	\$ 110,000.00
Total	\$ 250,000.00
Grand Total	\$ 1,248,240.85
 10/17/2024 Terrell "TJ" Woodard, STAT Chair Date	
 10.21.24 James T. Genovese, President Date	
1= recurring expense	