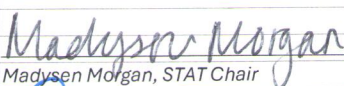
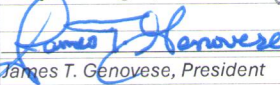


2025-2026 Instructional Technology Budget	
Lab/Classroom Development	
Lab Workstations (Objectives 1,2,3,6,8) Bienvenu 304/305/315; FACS 119; HHP 139; Kyser 132/139/225A; TEC 113C; Union 235; Watson 108H (94x\$1,314.70; 20x\$1,598.00; 20x\$24.58)	\$ 156,033.40
Classroom Workstations (Objectives 1,2,3,6,8) Bienvenu 114/304; FACS 119; HHP 113/115/117/119/123; Kyser 132; Warrington 227; Watson 108H (10x\$1,338.30; 1x\$1,384.39)	\$ 14,767.39
Total	\$ 170,800.79
Special Initiatives	
Physical Science Initiative (Objectives 1,2,3,6,8)	\$ 106,215.96
NSULA Website Initiative (Objectives 1,4,8) (Split)	\$ 35,000.00
Mathematics Initiative (Objective 1,2,3,6,8)	\$ 56,495.00
Total	\$ 197,710.96
Operating Costs/Maintenance	
Upgrades to classrooms/repairs (Objectives 1, 3, 6)	\$ 50,000.00
1 Lab Supplies/Workstations (Objectives 1, 3, 6)	\$ 120,000.00
1 Paper Cut Software for Student Labs (Objectives 1, 3, 6) (July 1, 2025 - December 31, 2026)	\$ 1,161.88
1 Deep Freeze Maintenance (Objectives 1, 3, 6) (July 1, 2025 - December 31, 2026)	\$ 4,504.50
1 Golf Cart (Objectives 1, 3, 6)	\$ 8,109.72
1 Jamf Pro Suite (Objectives 1, 3, 6) (Split)(2025-26)	\$ 4,106.52
1 Open LMS (Moodle) (Objectives 1, 3, 6) (2025-26)	\$ 128,622.57
1 Lab Stats (Objectives 1, 3, 6) (2025-26)	\$ 15,015.00
1 SPSS Software (Objectives 1, 3, 6) (Split)(2025-26)	\$ 13,771.63
1 LOUIS (Objectives 1, 3, 6) (Split)(2025-26)	\$ 85,385.32
1 Microsoft Campus Agreement (Objectives 1, 3, 6) (Split)(2025-26)	\$ 49,744.40
1 Adobe Creative Campus Agreement (Objectives 1, 3, 6) (Split)(2025-26)	\$ 28,707.80
Replacement of Student Union Computer Lab Printer (Objectives 1,3,4,6,8,9)	\$ 2,930.00
Total	\$ 512,059.34
Infrastructure	
Data Center/Disaster Recovery (DR) Project	\$ 200,000.00
Total	\$ 200,000.00
Personnel	
1 Non-Classified (Objectives 1, 10) (Director of Academic Technology Services [Split]; Instructional Technology Support Specialist)	\$ 140,000.00
1 Lab Assistants/Coordinators (Objectives 1, 10) (Instructional Technology and Student Support [7])	\$ 110,000.00
Total	\$ 250,000.00
Grand Total	\$ 1,330,571.09
 Madysen Morgan, STAT Chair Date  James T. Genovese, President Date 10/23/25 10/27/25	
1=recurring expense	