

2019-2020 Instructional Technology Proposed Budget	
Lab/Classroom Development	
Psychology, Room 315 - (Objectives 1,2,3,6,8) \$1,250.63 x 16	\$ 20,010.08
Chemistry/Physics, Room 124 - (Objectives 1,2,3,6,8) \$1,250.63 x 11	\$ 13,756.93
Disabilities - (Objectives 1,2,3,6,8) \$1,250.63 x 7	\$ 8,754.41
FACS, Room 119 (Objectives 1,2,3,6,8) \$1,250.63 x 18	\$ 22,511.34
CAPA, Room 128 - (Objectives 1,2,3,6,8) \$1,728.00 x 7	\$ 12,096.00
ROTC - (Objectives 1,2,3,6,8) \$1,250.63 x 4	\$ 5,002.52
TEC, Room 113 - (Objectives 1,2,3,6,8) \$1,250.63 x 11	\$ 13,756.93
Touch Monitors for classrooms - (Objectives 1,2,3,6,8) \$1400.13 x 20	\$ 28,002.60
Classroom Technology Upgrades (Objectives 1,2,3,6,8)(TEC 105C, 104H, PE 113, 115, 117, 123; Morrison 115, 146, Kyser 400, 404, 406)	\$ 65,361.60
SMART Classroom Technology Initiative (Objectives 1,2,3,6,8)(Kyser 138, 415; Morrison 222, 223; PE 119, 127)	\$ 88,460.73
Total	\$ 277,713.14
Special Initiatives	
Cenla Campus Initiative (Objectives 1,2,3,6,8)	\$ 14,680.70
Leesville Campus Initiative (Objectives 1,2,3,6,8)	\$ 11,781.60
Shreveport Campus Initiative (Objectives 1,2,3,6,8)	\$ 21,738.78
Student Checkout (laptops/projectors) (Objectives 1,2,3,6,8) \$1,418.29 x 12/\$384.99 x 3	\$ 18,174.45
Grant Proposals (Objectives 1,2,3,6,8)	\$ 200,000.00
Total	\$ 266,375.53
Operating Costs/Maintenance	
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)	\$ 1,062.69
1 Deep Freeze Maintenance (Objectives 1, 3, 6)	\$ 6,136.00
1 Lab Stats Maintenance (Objectives 1, 3, 6)	\$ 7,152.00
1 Golf Cart (Objectives 1, 3, 6)	\$ 4,965.00
Upgrade to Vixis Campus Wide Messaging System (Objectives 1, 3, 6)	\$ 5,871.00
Jamf Pro Suite (Objectives 1, 3, 6) (Split)(2020-21)	\$ 4,705.40
SPSS Software (Objectives 1, 3, 6) (Split)(2020-21)	\$ 9,883.59
1 LOUIS (Objectives 1, 3, 6) (Split)(2020-21)	\$ 74,410.00
1 Microsoft Campus Agreement (Objectives 1, 3, 6) (Split)(2020-21)	\$ 52,516.41
1 Adobe Creative Campus Agreement (Objectives 1, 3, 6) (Split)(2020-21)	\$ 17,846.66
Total	\$ 324,548.75
Infrastructure	
Storage System San (Objectives 1,2,5,6,9)(Split)	\$ 32,000.00
Transec Backup Storage (Objectives 1,2,5,6,9)(Split)	\$ 8,251.79
Veeam One (Objectives 1,2,5,6,9)(Split)	\$ 2,649.40
Wireless across campus community (Objectives 1,2,5,6,9)(Split)	\$ 208,847.00
Switchgear for Shreveport (Objectives 1,2,5,6,9)(Split)	\$ 57,173.61
Switchgear for North Hall (ROTC)(Objectives 1,2,5,6,9)(Split)	\$ 4,704.41
Switchgear for WRAC (Objectives 1,2,5,6,9)(Split)	\$ 3,699.46
Switchgear for Fournet (Objectives 1,2,5,6,9)(Split)	\$ 2,313.23
Switchgear for Williamson (Objectives 1,2,5,6,9)(Split)	\$ 2,313.23
Single Mode Fiber to Union from Kyser (Objectives 1,2,5,6,9)(Split)	\$ 4,590.52
Core Fiber Rehab from Roy to St. Denis (Objectives 1,2,5,6,9)(Split)	\$ 1,354.20
Total	\$ 327,896.85
Personnel	
1 Non-Classified (Objectives 1, 10)	\$ 155,206.19
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 160,034.00
<i>(Student approved pay increase of \$18,000 per year not paid for 9 years)</i>	
Total	\$ 315,240.19
Grant #14 laptop/shock mount (\$2,928); Grant #15 drum pedal (\$46.99)	\$ 2,974.99
Grand Total	\$ 1,511,774.46
<i>Joseph A. Ellis</i> 10/21/19	
STAT Chair, Date	
<i>Chris Maggio</i> 10/22/19	
Dr. Chris Maggio, President Date	
1=recurring expense	