


2018-2019 Instructional Technology Proposed Budget	
Lab/Classroom Development	
Life Science, Room 213 - (Objectives 1,2,3,6,8) \$1,204.44 x 28	\$ 33,724.32
CAPA, Room 207 - (Objectives 1,2,3,6,8) \$1,204.44 x 27	\$ 46,656.00
SGA/SAB - (Objectives 1,2,3,6,8) \$1,204.44 x 17	\$ 20,475.48
Shreveport Nursing, Room 101-15; 105-11; 112-33 (Objectives 1,2,3,6,8) \$1,204.44 x 59	\$ 71,061.96
Counseling/Career - (Objectives 1,2,3,6,8) \$1,204.44 x 6	\$ 7,226.64
Watson Library, Room 113 - (Objectives 1,2,3,6,8) \$1,204.44 x 42	\$ 50,586.48
Testing Center, Room 115 - (Objectives 1,2,3,6,8) \$1,204.44 x 37	\$ 44,564.28
Unified Workstations (all locations) - (Objectives 1,2,3,6,8) \$1,204.44 x 39	\$ 46,973.16
SSD card for upgrades across campus (78@ \$68)	\$ 5,304.00
Classroom Technology Upgrades (CAPA, Bien, Williamson, Morrison, Kyser, FACS) (Objectives 1,2,3,6,8)	\$ 106,482.29
Total	\$ 433,054.61
Special Initiatives	
Cenla Campus Upgrades (Objectives 1,2,3,6,8)	\$ 12,000.00
Grant Proposals (Objectives 1,2,3,6,8)	\$ 200,000.00
Total	\$ 212,000.00
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)	\$ 898.00
1 Deep Freeze Maintenance (Objectives 1, 3, 6)	\$ 3,888.25
Ghost Maintenance (Objectives 1, 3, 6)	\$ 2,249.00
1 Lab Stats Maintenance (Objectives 1, 3, 6)	\$ 11,900.00
1 Golf Cart (Objectives 1, 3, 6)	\$ 5,300.00
Casper Suite (Objectives 1, 3, 6)	\$ 4,560.00
SPSS Software (Objectives 1, 3, 6)	\$ 9,191.40
1 LOUIS (Objectives 1, 3, 6)	\$ 73,585.79
1 Microsoft Campus Agreement (Objectives 1, 3, 6)	\$ 42,256.00
1 Adobe Creative Campus Agreement (Objectives 1, 3, 6)	\$ 16,420.00
Imaging computer for computers	\$ 1,347.54
Total	\$ 311,595.98
Infrastructure	
Projects (Objectives 1,2,3,6,8)	\$ 200,000.00
Total	\$ 200,000.00
Personnel	
1 Non-Classified (Objectives 1, 10)	\$ 145,684.72
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 209,008.40
Total	\$ 354,693.12
Grand Total	\$ 1,511,343.71
 11/6/18	
STAT Chair,	Date