


2015-2016 Instructional Technology Proposed Budget		Match
Lab Development		
PE (16) (Objectives 1,2,3,6,8) \$1,258.00	\$ 20,128.00	
Scholars' 139 (10) (Objectives 1,2,3,6,8)	\$ 12,580.00	
Journalism (21) (Objectives 1,2,3,6,8)	\$ 16,254.00	\$ 16,254.00
Student Support Services (11) (Objectives 1,2,3,6,8)	\$ 13,838.00	
Education, Pod D (3) (Objectives 1,2,3,6,8)	\$ 1,887.00	\$ 1,887.00
Student Union (15) (Objectives 1,2,3,6,8)	\$ 18,870.00	
Workstations for classrooms (13) (Objectives 1,2,3,6,8) \$1,258.00	\$ 16,354.00	
Copier/Color Printer for Ft. Polk & Shreveport Campus (Objectives 1,2,3,6,8)	\$ 6,311.72	
Total	\$ 106,222.72	
Special Initiatives		
Academic Success Center Initiative (Objectives 1 - 10)	\$ 150,000.00	
Mobile Charging Stations (Objectives 1,2,3,6,8)	\$ 23,940.00	
SMART classrooms (7 across campus) (Objectives 1,2,3,6,8)	\$ 120,894.60	
Disabilities/ADA Technology (Objectives 1,2,3,6,8)	\$ 9,762.28	
AXIS TV cabling upgrade (Objectives 1,2,3,6,8)	\$ 32,778.96	
Classroom additions/upgrades/supplies (Objectives 1,2,3,6,8)	\$ 50,000.00	
Laptops for Cenla Campus (Objectives 1,2,3,6,8)	\$ 14,760.00	
Laptops for Student Checkout (Objectives 1,2,3,6,8)	\$ 8,766.06	
VDI Initiative (Objectives 1,2,3,6,8) Tabled	\$ 150,000.00	\$ 157,000.00
Total	\$ 560,901.90	
Operating Costs		
Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 6)	\$ 60,000.00	
Paper Cut Software for Student Labs (Objectives 1, 3, 6)	\$ 1,756.00	
Deep Freeze Maintenance (Objectives 1, 3, 6)	\$ 4,663.75	
VISIXTV Maintenance (Objectives 1, 3, 6)	\$ 6,345.55	
Golf Cart - (Objectives 1, 3, 6)	\$ 5,300.00	
myNSU Portal and Mobile App Renewal (Objectives 1, 3, 6)	\$ 29,250.00	
SPSS Software (Objectives 1, 3, 6)	\$ 9,191.40	\$ 6,035.72
LOUIS (Objectives 1, 3, 6)	\$ 60,404.10	\$ 76,877.96
McAfee Anti-Virus (Objectives 1, 3, 6)	\$ 13,901.98	\$ 9,129.02
Microsoft Campus Agreement (Objectives 1, 3, 6)	\$ 25,611.01	\$ 53,670.92
Adobe Creative Campus Agreement (Objectives 1, 3, 6)	\$ 16,420.00	\$ 32,840.00
MCU Service Contract (Objectives 1, 3, 6)	\$ 10,923.06	\$ 50,519.14
Lab Usage Tracking Software (Objectives 1, 3, 6)	\$ 6,700.00	
Total	\$ 250,466.85	
Maintenance		
Lab Supplies/Workstation Maintenance/Lab Enhancement (Objectives 1, 3, 6)	\$ 10,000.00	
Total	\$ 10,000.00	
Infrastructure		
Core Network (Objectives 1, 5, 6, 9)	\$ 98,085.45	\$ 98,085.45
Kyser Wireless (Objectives 1, 5, 6, 9)	\$ 42,761.20	\$ 42,761.20
CAPA 115 Wireless (Objectives 1, 5, 6, 9)	\$ 2,171.88	
Williamson Wireless (Objectives 1, 5, 6, 9)	\$ 28,734.65	\$ 28,734.65
Morrison Wireless (Objectives 1, 5, 6, 9)	\$ 10,223.85	\$ 10,223.85
Fournet Wireless (Objectives 1, 5, 6, 9)	\$ 13,950.15	\$ 13,950.15
FACS Wireless (Objectives 1, 5, 6, 9)	\$ 11,665.40	\$ 11,665.40
Shreveport Wireless (Objectives 1, 5, 6, 9)	\$ 8,073.65	\$ 8,073.65
Total	\$ 215,666.23	
Personnel		
Non-Classified (Objectives 1, 10)	\$ 150,120.50	
Lab Assistants/Coordinators (Objectives 1, 10)	\$ 193,786.00	
Approved raises in the amount of \$12,000/\$6,000 yearly since 2011 (5 years, not paid to date)	\$ 18,000.00	
New Support Position (\$37,000 + 23% benefits) (Objectives 1, 10)	\$ 45,510.00	
Total	\$ 407,416.50	
Grand Total	\$ 1,550,674.20	\$ 617,708.11
		
STAT Chair, Date 11-30-15		