

2016-2017 Instructional Technology Proposed Budget	
Lab Development	
Cenla Campus (3) (Objectives 1,2,3,6,8) \$1,218.47	\$ 3,655.41
Ft. Polk (47) (Objectives 1,2,3,6,8) \$1,218.47	\$ 57,268.09
TEC 114 (25) (Objectives 1,2,3,6,8) \$1,218.47	\$ 30,461.75
Library Fishbowl (19) (Objectives 1,2,3,6,8) \$1,218.47	\$ 23,150.93
CAPA (14/PC; 10/Mac) (Objectives 1,2,3,6,8) \$1,218.47/\$1,728.00	\$ 34,338.58
Classrooms PC upgrade (8) (Objectives 1,2,3,6,8) \$857.68	\$ 6,861.44
Ft. Polk/Shreveport printers (2)	\$ 6,027.38
Total	\$ 161,763.58
Special Initiatives	
SMART classrooms (across campus) (Objectives 1,2,3,6,8) (3 ROTC/1-Williams Hall)	\$ 30,591.41
Classroom additions/upgrades/supplies (Objectives 1,2,3,6,8)	\$ 50,000.00
Nursing Skills Lab (Objectives 1,2,3,6,8)	\$ 20,000.00
Shreveport Campus Student Initiative (5) (Objectives 1,2,3,6,8) \$1,175.25/\$4,750.00	\$ 10,626.25
CV upgrade for Ft. Polk campus (Objectives 1,2,3,6,8)	\$ 30,000.00
Biology Department Initiative (Objectives 1,2,3,6,8)	\$ 150,000.00
New Media (Objectives 1,2,3,6,8)	\$ 100,000.00
Total	\$ 391,217.66
Operating Costs/Maintenance	
Lab Supplies/Workstations/Resource Center (Objectives 1, 3, 6)	\$ 70,000.00
Paper Cut Software for Student Labs (Objectives 1, 3, 6)	\$ 898.00
Deep Freeze Maintenance (Objectives 1, 3, 6)	\$ 3,888.25
Golf Cart - (Objectives 1, 3, 6)	\$ 5,300.00
SPSS Software (Objectives 1, 3, 6)	\$ 9,191.40
LOUIS (Objectives 1, 3, 6)	\$ 68,617.64
Microsoft Campus Agreement (Objectives 1, 3, 6)	\$ 25,832.00
Adobe Creative Campus Agreement (Objectives 1, 3, 6)	\$ 16,420.00
Casper Suite (Management software) (Objectives 1,2,3,6,8)	\$ 8,150.00
Vmware for VRTX and Veeam (Objectives 1,2,3,6,8)	\$ 10,008.00
VRTX (Server replacement for Rapides and Leesville) (Objectives 1,2,3,6,8)	\$ 17,550.00
VDI Microsoft Licenses (Objectives 1,2,3,6,8)	\$ 1,293.95
VDI Seat Licenses (40 seats) (Objectives 1,2,3,6,8)	\$ 8,516.72
Total	\$ 245,665.96
Infrastructure	
Firewall for University Community(Objectives 1, 5, 6, 9)	\$ 85,325.00
Bienvenu Hall Wireless (Objectives 1,2,3,6,8)	\$ 16,041.35
Russell Hall Wireless (Objectives 1,2,3,6,8)	\$ 9,971.65
Rapides Medical Wireless (Objectives 1,2,3,6,8)	\$ 15,266.75
Total	\$ 126,604.75
Personnel	
Non-Classified (Objectives 1, 10)	\$ 150,120.50
Lab Assistants/Coordinators (Objectives 1, 10)	\$ 254,492.00
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	\$ 468,122.50
Grand Total	\$ 1,393,374.45
	
STAT Chair, _____	Date 11/16/16