

2017-2018 Instructional Technology Proposed Budget

Lab Development

Kyser Lab (15) (Objectives 1,2,3,6,8) \$1,250	\$	18,750.00
Scholars' College (29) (Objectives 1,2,3,6,8) \$1,250	\$	36,250.00
Fournet Nursing Lab (20) (Objectives 1,2,3,6,8) \$1,250	\$	25,000.00
Classrooms PC upgrade (4) (Objectives 1,2,3,6,8) (CAPA 216, 304, 306; Morrison 227) \$900	\$	3,600.00
SSD Cards for upgrades across campus (133 @ \$68)	\$	9,044.00

Total **\$ 92,644.00**

Special Initiatives

SMART classrooms (Objectives 1,2,3,6,8) (Shreveport Bldg A: 201; 202; 205; 206; CAPA 206/Fournet 107)	\$	100,000.00
Classroom additions/upgrades/supplies (Objectives 1,2,3,6,8)	\$	20,000.00
Disability Services (Objectives 1,2,3,6,8)	\$	14,671.00
Teaching, Leadership and Counseling Upgrade (Objectives 1,2,3,6,8)	\$	19,678.95
Life Science Upgrade (Body Model Table) (Objectives 1,2,3,6,8)	\$	80,700.00
Student Union Ballroom Upgrade (Objectives 1,2,3,6,8)	\$	7,967.70
NSU 22 HD Upgrade (Objectives 1,2,3,6,8)	\$	24,368.48

Total **\$ 267,386.13**

Operating Costs/Maintenance

Lab Supplies/Workstations (Objectives 1, 3, 6)	\$	100,000.00
Paper Cut Software for Student Labs (Objectives 1, 3, 6)	\$	898.00
Deep Freeze Maintenance (Objectives 1, 3, 6)	\$	3,888.25
Ghost Maintenance (Objectives 1, 3, 6)	\$	2,249.00
Lab Stats Maintenance (Objectives 1, 3, 6)	\$	5,700.00
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
LOUIS (Objectives 1, 3, 6)	\$	73,585.79
Microsoft Campus Agreement (Objectives 1, 3, 6)	\$	31,894.58
Adobe Creative Campus Agreement (Objectives 1, 3, 6)	\$	16,420.00
Associate Director's office workstation (Objectives 1, 3, 6)	\$	3,400.00

Total **\$ 257,087.02**

Infrastructure

APC Revitalization/Battery Replacement (Objectives 1,2,3,6,8)	\$	22,010.99
UCS Blades (Objectives 1,2,3,6,8)	\$	53,105.28
Remote Campus Vmware/CUCM (Objectives 1,2,3,6,8)	\$	36,622.88
SAN Storage Space (Objectives 1,2,3,6,8)	\$	18,375.00
Apple Cacheing Server (Objectives 1,2,3,6,8)	\$	1,598.00
AC Crash Kit (Objectives 1,2,3,6,8)	\$	4,000.00
Computer Imaging Test Units (Objectives 1,2,3,6,8)	\$	658.00
Nursing Wireless (Objectives 1,2,3,6,8)	\$	5,948.59


Total **\$ 142,318.74**

Personnel

Non-Classified (Objectives 1, 10)	\$	145,684.72
Lab Assistants/Coordinators (Objectives 1, 10)	\$	209,008.40

Total **\$ 354,693.12**

Grand Total **\$ 1,114,129.01**

 2-1-18
 STAT Chair, Date