

2020-2021 Instructional Technology Proposed Budget	
Lab/Classroom Development	
HHPE, Room 129 - (Objectives 1,2,3,6,8) \$1,289.01 x 8	\$ 10,312.08
Scholars' College, Kyser 132 - (Objectives 1,2,3,6,8) \$1,289.01 x 7	\$ 9,023.07
Scholars' College, Kyser 139 - (Objectives 1,2,3,6,8) \$1,289.01 x 10	\$ 12,890.10
Student Support Services (Objectives 1,2,3,6,8) \$1,289.01 x 11	\$ 12,890.10
New Media, Room 225 - (Objectives 1,2,3,6,8) \$1,748.00 x 21	\$ 36,708.00
TEC, Pod D; Rm 103D - (Objectives 1,2,3,6,8) \$1,289.01 x 2	\$ 2,578.02
Student Union Lab, Room 235 - (Objectives 1,2,3,6,8) \$1,289.01 x 10	\$ 12,890.10
Touch Monitors for classrooms - (Objectives 1,2,3,6,8) \$1432.76 x 21	\$ 30,087.96
Classroom Technology Upgrades (Objectives 1,2,3,6,8) (Split) TABLED	\$ 557,065.00
Classroom Technology Initiative (Objectives 1,2,3,6,8) Williamson 112; Kyser 417, 423	\$ 49,755.00
Total	\$ 734,199.43
Special Initiatives	
Cenia Campus Initiative (Objectives 1,2,3,6,8)(Laptops: \$1264.69 x 10)(color printer -\$3,081.02) (USB Tables 2 x \$1,850)	\$ 19,427.92
Leesville Campus Initiative (Objectives 1,2,3,6,8)(Laptops: \$1264.69 x 8)(USB Tables 2 x \$1,850)	\$ 13,817.52
Shreveport Campus Initiative (Objectives 1,2,3,6,8)(2-Color Printer and extra trays \$5,101.76)(USB Tables 2 x \$1,850)	\$ 8,801.76
Academic Success Center (Objectives 1,2,3,6,8)(USB Tables 5 x \$1,850)	\$ 9,250.00
Total	\$ 51,297.20
Operating Costs/Maintenace	
Upgrades to classrooms/repairs (Objectives 1, 3, 6)	\$ 20,000.00
Lab Supplies/Workstations (Objectives 1, 3, 6)	\$ 120,000.00
Paper Cut Software for Student Labs (Objectives 1, 3, 6) (July 1, 2021 - June 30, 2022)	\$ 839.89
Deep Freeze Maintenance (Objectives 1, 3, 6) (July 1, 2021 - June 30, 2022)	\$ 4,299.75
Golf Cart (Objectives 1, 3, 6)	\$ 4,965.00
Jamf Pro Suite (Objectives 1, 3, 6) (Split)(2021-22)	\$ 4,705.40
SPSS Software (Objectives 1, 3, 6) (Split)(2021-22)	\$ 9,883.59
LOUIS (Objectives 1, 3, 6) (Split)(2021-22)	\$ 79,609.33
Cisco AMP (Objectives 1, 3, 6) (Split)(2021-22)	\$ 32,856.00
Microsoft Campus Agreement (Objectives 1, 3, 6) (Split)(2021-22)	\$ 49,228.39
Adobe Creative Campus Agreement (Objectives 1, 3, 6) (Split)(2021-22)	\$ 19,346.67
Total	\$ 345,734.02
Infrastructure TABLED	
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
VDI Initiative (Objectives 1,2,5,6,9)(Split)	\$ 25,000.00
Residence Hall Initiative (Objectives 1,2,5,6,9)(Split)	\$ 50,000.00
Total	\$ 359,995.66
Personnel	
Non-Classified (Objectives 1, 10)	\$ 155,206.19
Lab Assistants/Coordinators (Objectives 1, 10)	\$ 160,034.00
<i>(Student approved pay increase of \$18,000 per year not paid for 11 years)</i>	
Total	\$ 315,240.19
Grand Total	\$ 1,806,466.50
<i>WR</i> _____ <i>10/23/2020</i>	
STAT Chair, Date	
<i>Chris Maggio</i> _____ <i>10/23/2020</i>	
Dr. Chris Maggio, President Date	
1= recurring expense	