

2021-2022 Instructional Technology Proposed Budget	
Lab/Classroom Development	
TEC, Room 114 - (Objectives 1,2,3,6,8) \$1,447.38 x 25	\$ 36,184.50
Leesville Student Labs 119, 124, 125 - (Objectives 1,2,3,6,8) \$1,447.38 x 67	\$ 96,974.46
IET Lab 123 - (Objectives 1,2,3,6,8) \$2,849.00 x 1 ; 20 x 2,619.00 x 20	\$ 35,622.80
CAPA, Room 319 - (Objectives 1,2,3,6,8) \$1,447.38 x 12 PC; \$1,778.00 x 10 MAC	\$ 35,148.56
Classroom Workstations (Objectives 1,2,3,6,8) Shrev 217/219; Kyser 305, 307; Fournet 107; TEC 103/104; Leesv 3, 5, 9 (10 x \$1,595.73)	\$ 15,957.30
Total	\$ 219,887.62
Special Initiatives	
Cenla Campus Initiative (Objectives 1,2,3,6,8) printers; fax/copier for student use	\$ 4,740.37
Leesville Campus Initiative (Objectives 1,2,3,6,8) printers	\$ 10,185.94
Shreveport Campus Initiative (Objectives 1,2,3,6,8) Venipuncture Training Aid (10 x \$578.79)	\$ 5,787.90
Natchitoches Campus Special Initiative - Biology(\$183,959.30);Watson Lib; Tbls/SMART equ. (\$17,536);CAPA Band (\$63,397.70) (Objectives 1,2,3,6,8)	\$ 264,893.00
WRAC TV/Mount (Objectives 1,2,3,6,8)	\$1,091.69
Total	\$ 286,698.90
Operating Costs/Maintenace	
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) (July 1, 2021 - June 30, 2022)	\$ 841.88
1 Deep Freeze Maintenance (Objectives 1, 3, 6) (July 1, 2021 - June 30, 2022)	\$ 3,890.25
1 Golf Cart (Objectives 1, 3, 6)	\$ 4,965.00
Jamf Pro Suite (Objectives 1, 3, 6) (Split)(2021-22)	\$ 2,702.00
1 Lab Stats (Objectives 1, 3, 6)	\$ 8,450.00
SPSS Software (Objectives 1, 3, 6) (Split)(2021-22)	\$ 10,180.03
1 LOUIS (Objectives 1, 3, 6) (Split)(2021-22)	\$ 79,609.33
1 Cisco AMP (Objectives 1, 3, 6) (Split)(2021-22)	\$ 27,223.54
1 Microsoft Campus Agreement (Objectives 1, 3, 6) (Split)(2021-22)	\$ 49,228.39
1 Adobe Creative Campus Agreement (Objectives 1, 3, 6) (Split)(2021-22)	\$ 23,175.00
Total	\$ 350,265.42
Infrastructure	
Total	\$ -
Personnel	
1 Non-Classified (Objectives 1, 10)	\$ 155,206.19
1 Lab Assistants/Coordinators (Objectives 1, 10)	\$ 160,034.00
Total	\$ 315,240.19
Grand Total	\$ 1,172,092.13
Tja'h Edwards 10/15/21	
STAR Chair, Tja'h Edwards	Date
Dr. Marcus Jones, Interim President	10/15/21
	Date

1=recurring expense