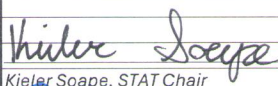
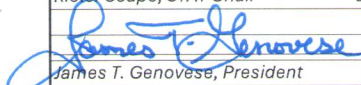


|                                                                                                                                                                                                                                                                                                         |                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>2026-2027 Instructional Technology Budget</b>                                                                                                                                                                                                                                                        |                        |
|                                                                                                                                                                                                                                                                                                         |                        |
| <b>Lab/Classroom Development</b>                                                                                                                                                                                                                                                                        |                        |
| Bienvu 122/330, Cenla 107/131/164/181/226/242/244, Student Services 147, Fournet 107/123/231, FACS 230, Kyser 404, Leesville 05128, Marksville 130, Nursing 102B/216B/221B, Old Arts 216/304/306/319B, TEC 103C/104C/114C, Warrington 239, Watson 201; (30x\$2,331.78)                                  | \$ 69,953.40           |
| BAFB 317 (3), Cenla Laptops (10), Cenla 154 (10), Ft. Polk (2), Marksville 131 (1), Trio 243B (9), ROTC 219 (4), TEC 114C (20), Warrington 256/258 (40); (99x\$2,315.08)                                                                                                                                | \$ 229,192.92          |
| <b>Total</b>                                                                                                                                                                                                                                                                                            | <b>\$ 299,146.32</b>   |
|                                                                                                                                                                                                                                                                                                         |                        |
| <b>Special Initiatives</b>                                                                                                                                                                                                                                                                              |                        |
| Theatre Projector Initiative                                                                                                                                                                                                                                                                            | \$ 83,610.00           |
| Theatre Lighting/Audio Initiative                                                                                                                                                                                                                                                                       | \$ 42,896.65           |
| CAPA 122 Initiative                                                                                                                                                                                                                                                                                     | \$ 22,170.14           |
| CAPA 132 Studio Initiative                                                                                                                                                                                                                                                                              | \$ 3,646.99            |
| Barksdale AFB Classroom Refresh Initiative                                                                                                                                                                                                                                                              | \$ 7,384.39            |
| Marksville Classroom Refresh Initiative                                                                                                                                                                                                                                                                 | \$ 3,154.20            |
| TEC 105B/D Pod D Classroom Refresh Initiative                                                                                                                                                                                                                                                           | \$ 38,710.76           |
| Watson Library Room 113 Suite Renovation Initiative                                                                                                                                                                                                                                                     | \$ 175,000.00          |
| <b>Total</b>                                                                                                                                                                                                                                                                                            | <b>\$ 376,573.13</b>   |
|                                                                                                                                                                                                                                                                                                         |                        |
| <b>Operating Costs/Maintenance</b>                                                                                                                                                                                                                                                                      |                        |
| Upgrades to classrooms/repairs (Objectives 1, 3, 6)                                                                                                                                                                                                                                                     | \$ 50,000.00           |
| 1 Lab Supplies/Workstations (Objectives 1, 3, 6)                                                                                                                                                                                                                                                        | \$ 120,000.00          |
| 1 Paper Cut Software for Student Labs (Objectives 1, 3, 6) (Jan 1, 2027 - Dec 30, 2027)                                                                                                                                                                                                                 | \$ 1,058.84            |
| 1 Deep Freeze Maintenance (Objectives 1, 3, 6) (Jan 1, 2027 - Dec 30, 2027)                                                                                                                                                                                                                             | \$ 4,095.00            |
| 1 Golf Cart (Objectives 1, 3, 6)                                                                                                                                                                                                                                                                        | \$ 5,406.48            |
| 1 Jamf Pro Suite (Objectives 1, 3, 6) (Split)(2026-27)                                                                                                                                                                                                                                                  | \$ 5,721.50            |
| 1 Lab Stats (Objectives 1, 3, 6)                                                                                                                                                                                                                                                                        | \$ 12,480.00           |
| 1 SPSS Software (Objectives 1, 3, 6) (Split)(2026-27)                                                                                                                                                                                                                                                   | \$ 13,771.63           |
| 1 LOUIS (Objectives 1, 3, 6) (Split)(2026-27)                                                                                                                                                                                                                                                           | \$ 85,385.32           |
| 1 OpenLMS (Objectives 1, 3, 6)                                                                                                                                                                                                                                                                          | \$ 128,622.57          |
| 1 Microsoft Campus Agreement (Objectives 1, 3, 6) (Split)(2026-27)                                                                                                                                                                                                                                      | \$ 52,003.32           |
| 1 Adobe Creative Campus Agreement (Objectives 1, 3, 6) (Split)(2026-27)                                                                                                                                                                                                                                 | \$ 28,707.80           |
| <b>Total</b>                                                                                                                                                                                                                                                                                            | <b>\$ 507,252.46</b>   |
|                                                                                                                                                                                                                                                                                                         |                        |
| <b>Infrastructure</b>                                                                                                                                                                                                                                                                                   |                        |
|                                                                                                                                                                                                                                                                                                         | \$ 400,000.00          |
| <b>Total</b>                                                                                                                                                                                                                                                                                            | <b>\$ 400,000.00</b>   |
|                                                                                                                                                                                                                                                                                                         |                        |
| <b>Personnel</b>                                                                                                                                                                                                                                                                                        |                        |
| 1 Non-Classified (Objectives 1, 10)                                                                                                                                                                                                                                                                     | \$ 140,000.00          |
| 1 Lab Assistants/Coordinators (Objectives 1, 10)                                                                                                                                                                                                                                                        | \$ 110,000.00          |
| <b>Total</b>                                                                                                                                                                                                                                                                                            | <b>\$ 250,000.00</b>   |
|                                                                                                                                                                                                                                                                                                         |                        |
| <b>Grand Total</b>                                                                                                                                                                                                                                                                                      | <b>\$ 1,832,971.91</b> |
|                                                                                                                                                                                                                                                                                                         |                        |
| <div> <div>  <div> Kieler Soape, STAT Chair Date </div> </div> <div>  <div> James T. Genovese, President Date </div> </div> </div> |                        |
|                                                                                                                                                                                                                                                                                                         |                        |
| 1=recurring expense                                                                                                                                                                                                                                                                                     |                        |