

Strategic Planning and Budgeting Committee 2018 - 2019 Budget Enhancement 1-N List

The following items shaded in green will be budgeted for 2018-2019 unless otherwise stated.

ENHANCEMENT BUDGET REQUESTS, 2018-2019	COST	1	2	3	4	5	6	7	8	9	11	12	15	16	17	SCORE TOTAL
Chair Risers for Graduation	12,000	38.5	36.5	34	37	0	70	50	33	42	34	36.5	39	50	70	570
Recruiting Banners and Table Covers	4,860	43.5	49	38	44	39	40.5	50	35	39	45.5	36.5	38	19	40.5	557
Reno of Bienvenu Auditorium Classroom	64,950	45	50	47	42	37	35	47	32	37	38.5	42.9	30	40	33	555.9
Portable X-Ray Generator for Vet Tech	12,628	38	48.1	37	39	37	41	44	34	35	42	41.3	28	50	39	553.4
Upgrade of Apple Computers - Marketing	21,214	37.5	44.4	45	44	38	39.5	43	26	36	42	38.5	33	40	37.5	543.9
Teacher Education Building Upgrade	24,350	46	45.9	43	46	37	39.5	48	26	37	41	37.4	29	25	38.5	539.3
English Outreach Project Travel Display	1,000	42	49.5	38	44	42	41	45	30	39	42.5	33.3	20	30	41	536.8
Student Lounge Furniture - Alexandria	6,910	34.5	45	38	44	38	38.5	50	35	39	35.5	34	32	30	38.5	532
Kiln - Art Department	3,244	44.5	48.9	31	29	35	45	49	39	33	42	35	36	19	45	531.3
Microbiology Lab Equipment	42,193	34.5	47.5	36	43	36	31.9	42	35	35	40	38.3	29	50	28.9	526.6
Clinical Labs Floor Repl Shreveport Campus	20,000	39.5	43.9	45	21	39	39.5	48	24	39	41	40.1	32	50	24	526
Upgrade of TV facility in Keyser Hall	185,511	38.5	47.5	46	47	34	28.9	45	27	34	42	32.3	23	35	28.9	509.1
Drill and Ceremony Gear - Military Science	3,750	46.5	44.9	30	37	36	32	45	35	35	43.5	32	37	19	32	504.9
TOTAL	402,610															
Spectrometer	64,688	32	40.1	38	49	39	38.9	48	28	39	40	31.6	22	50	28.9	524.5
Library Access Equipment	26,000	34.5	27	34	44	36	38	48	26	35	40	35.3	29	40	38	504.8
Upgrade Watson Library	50,000	22.5	42	32	43	36	35	48	26	37	36.5	30.5	31	40	35	494
Speaker for Diversity and Inclusion	1,500	27	47.7	35	42	35	47	48	28	34	36.5	28	17	20	47	491.7
History Faculty Training	5,594	19	47.4	38	36	37	40	44	27	36	25.5	38.6	21	30	50	489
Renovation of Pod C Second Floor	42,000	33	31.1	41	36	35	33.5	46	28	40	41.5	36.5	26	25	33.5	485.6
Tech Upgrades for Russell 224 and 225	10,000	25	44.2	38	44	44	0	46	28	43	34	29.7	24	40	41	480.9
Carpet Replacement	9,000	39	37.3	20	44	0	50	47	25	34	35	27.5	30	50	30	468.8
NAFSA Academy 1 Year Training	2,000	29	37.7	20	17	43	32	50	25	32	35.5	36.6	35	40	32	464.8
Supplies	5,500	25	39.2	20	34	40	29	50	22	40	33.5	34	34	35	29	464.7
Convert Motor Pool Building into Offices	87,000	24	35.9	34	34	33	50	43	23	33	36	31.5	17	50	19	462.9
English Outreach Project Travel	3,000	15	42.3	38	27	38	36	45	32	36	34.5	32.5	20	30	36	461.8
Anthro -Festival Attendance	3,150	27	46.9	38	28	33	36	44	26	31	25.5	36.1	21	30	34	456.5
Student Athlete Nutrition Center	25,000	42	44.9	34	40	36	21.8	43	24	36	34.5	39.3	21	19	17	452
Rec Complex Floor Replacement	25,728	25.5	28.3	37	35	35	26	45	25	40	36	32.5	32	29	26	451.8
John Deere Gator	14,000	30	29.5	32	34	0	43	43	25	29	37	33.5	19	39	43	437
Pro Drive Shallow Water Boat Motor	6,770	29	29	31	42	0	40	48	28	23	34	31.4	26	35	40	436.4
English Outreach Project Activities	5,000	22	38.6	38	19	36	30	45	25	34	35.5	27	20	30	30	429.6

TOTAL	575,082																
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Identified as having recurring costs associated and therefore should be considered for another funding source or funding when appropriate.																
20 Proctoring Lab Computers	21,924	0	45.4	37	40	41	36	48	37	41	41	33.5	26	30	36	491.4
MSDS Online Service	8,500	0	29.9	28	42	43	50	48	23	43	39	28.5	22	39	49	484.4
Adviser's Manual	500	0	44.2	30	37	0	60	49	22	33	34	36.5	29	35	49	458.7
Designate NSU as sponsor for Exch. visitors	4,000	0	41.2	20	42	0	37.5	50	29	34	33.5	36.3	35	50	36.5	444.5
Computer Lab for Testing Services	44,074	0	39.7	37	32	0	40	48	29	39	41	37	26	30	40	438.2
7 Office Computers	8,086	0	44.1	17	43	0	36	47	31	38	42.5	35.3	27	30	36	426.9
Maxient Software	9,000	0	47.5	29	50	43	10	49	25	43	39.5	32.6	21	25	10	424.6
7 Laptop Computers	7,271	0	40.5	17	38	0	37.9	50	25	40	42.5	34.2	27	25	37.9	415
8 Office Computers	10,421	0	37.5	21	40	0	35	46	31	38	41.5	33.3	27	25	35	410.3
Dept Faculty/Staff Office Computers	52,500	0	44.5	17	47	0	28	46	31	36	40.5	33	19	30	28	400
Conference	4,500	0	39.3	20	36	0	31	46	25	30	28.5	35.4	33	35	31	389.7
English Student Scholarships Program	5,000	17	42.7	37	0	3	10	49	33	30	25.5	25.8	21	19	10	322.5
TOTAL	175,776															

All categories TOTAL 2,113,250