Final 2019 - 2020 Budget Enhancement 1-N List Scorecard

ENHANCEMENT	COST	Funded	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	TOTAL
AY 2019 - 2020 Funded Requests																			
New Throwing Wheels for the Ceramics Lab	8,774	8,774	48.5	27	40	30	34	41	34	38	46	29	42	26	42	37	30	42	586.5
Financial Aid Credentialing Expenses	1,782	1,782	44	20	29	36	29	41	38	41	34.5	35	37.9	38	37.9	45.4	36	37.9	580.6
Creation of Collab Learn. Space Fournet Rm 219	2,440	2,440	37.3	34	34	34	44	41	33	35	40.5	37	34	34	34	39.5	34	34	579.3
Classroom Upgrades Rm 122 in A.A. Fredericks	10,484	10,484	48.1	27	39	33	35	38	40	36	44.5	36	31.9	32	31.9	39.6	33	31.9	576.9
Physical Space - Bienvenu Rm 338 & Comm Spaces	22,966	22,966	45	28	35	34	34	34	31	35	35.5	36	33.5	29	33.5	41.3	34	33.5	552.3
Marketing Tools for First Generation Students	2,252	2,252	41.5	24	18	25	22	38	41	37	34	33	43	33	43	44.5	31	43	551
Recruitment Receptions	5,000	2,000	27	25	29	33	21	30	35	36	22.5	35	44	33	44	44.8	36	44	539.3
Upgrades to TEC D Pod for Accreditation	20,500	20,500	38.2	32	33	28	36	36	46	32	32.5	32	31	29	31	40.7	28	31	536.4
Portable Ultrasound Tech for Veterinary Tech	27,650	27,650	49.7	18	38	36	34	37	36	38	20.5	26	30.4	36	30.4	37.4	36	30.4	533.8
Campus Health Fair	5,000	2,000	44	26	17	33	33	26	23	34	16	34	35.9	43	35.9	43.7	33	35.9	513.4
Promo Underwriting for 2020 NSU Folk Festival	2,500	2,000	37.3	29	34	25	32	34	30	33	18	33	30	22	30	43.6	25	30	485.9
		102,848																	
AY 2018 - 2019 Alternative Funding																			
Evacu-Trac, Evac Units for Wheelchair Bound Ind.	24,000	Unknown	40	36	36	7	41	28	46	45	41.5	38	50	48	50	42.5	52	50	651
6 Walk Through Metal Detectors	22,500	Unknown	41	32	34	7	37	33	41	43	32	37	41.5	48	49	44	45	41.5	606
Replace Outer Door of Russell Hall **2018-2019**	1,850	1,850	37	10	30	38	32	43	29	33	38.5	34	52	38	29.5	39.2	38	52	573.2
Power Wash and Paint Army Exterior Trim **18-19**	5,000	5,000	46.3	24	35	29	37	38	23	34	30.5	35	40.9	36	40.9	42.3	29	40.9	561.8
Replace Window Blinds **2018-2019**	5,000	5,000	44	10	34	33	39	37	26	36	30.5	35	41	36	41	42.3	33	41	558.8
		11,850																	
AY 2019 - 2020 Unfunded Requests																			
Secure Card Entry for Shreveport Campus	16,969		33.9	25	40	7	29	41	37	38	39	38	26.5	50	26.5	41.8	51	26.5	550.2
Off. Accountability & Student Conduct Workstation	3,084		41	27	21	35	23	40	38	37	37.5	30	36.5	29	36.5	43.9	35	36.5	546.9
Cenla Technology Upgrades	24,166		35	36	10	34	30	34	39	35	35.5	30	36.9	39	36.9	41.1	35	36.9	544.3
HappyOrNot Evaluation and Assessment Tool	5,000		37.2	38	39	31	26	29	25	38	18.5	30	43	25	43	45.6	31	43	542.3
Tech Upgrades for SOE	28,906		41.1	32	39	31	32	38	30	37	35	31	31.5	29	31.5	39.6	31	31.5	540.2
Gas Chromatography Mass Spectrometer	63,740		46	30	43	26	35	37	33	39	31	32	29.8	26	29.8	34.4	25	29.8	526.8
Replace 8 x Computers - Adition of Color Printer	9,362		35	31	10	34	27	34	40	35	35	30	36	28	36	42.4	34	36	523.4
Blood Testing Equipment for Vet Technology	30,435		46.8	26	39	29	32	37	32	42	22	26	32	29	32	36.5	29	32	522.3
Athletic Facility Lockdown	11,925		40.5	24	38	7	34	39	31	40	12.5	36	25.5	50	25.5	41.5	52	25.5	522
Internat Student Resource Center IT and Furniture	9,000		34.3	29	30	32	26	33	31	36	33.5	33	35	25	35	40.4	32	35	520.2
Update Current Equipment in A.A. Fredericks	32,268		46.8	33	16	27	40	40	42	34	23.5	30	27	29	27	38.9	27	27	508.2
Comprehensive Hazing Education	10,000		36	26	17	31	31	27	46	41	21.5	32	30	29	30	48.4	31	30	506.9
Library Instruction Lab	44,279		40.3	26	40	33	28	33	29	33	35	32	28	24	28	34.8	33	28	505.1
Replace Conference Table and Chairs	9,903		38	25	26	35	30	35	31	41	35	26	24.5	33	24.5	39.8	35	24.5	503.3
Sound and Lights for the 2020 NSU Folk Festival	3,300		39.3	29	33	31	38	34	27	33	18	33	31	21	31	41	31	31	501.3
Comprehensive Leadership Development Program	15,000		39	23	17	32	27	26	34	36	18.5	29	36	28	36	43.9	32	36	493.4
Psych Assessment Tech Resource Enhancements	23,934		31.7	22	29	30	26	34	30	40	33	28	31.7	24	31.7	40	30	31.7	492.8
Technology - Replace computers & printers	13,794		34	31	10	34	29	32	40	35	27	28	27.5	27	27.5	39.3	34	27.5	482.8
Printer - Supplies for Student Computer Labs	3,889		32	18	10	23	31	38	35	34	47.5	40	27.9	23	27.9	36	23	27.9	474.2
Tech Upgrades for Rm 112 Williamson (projector)	50,646		36	31	10	29	28	35	35	34	22.5	33	27.5	29	27.5	34.5	29	27.5	468.5
Tech Upgrades Rm 105 Williamson (new comp)	50,450		37.5	31	10	28	28	26	35	34	22.5	33	27.5	28	27.5	33	28	27.5	456.5
English as Second Language (ESL) Tutoring Program	14,500		40	20	26	25	24	29	31	35	33	28	29.5	17	28	36.1	25	29.5	456.1
Department Travel - Professional Development	5,000		38.2	10	25	30	23	31	29	36	12.5	23	27	28	27	37.5	30	27	434.2
Physical Sciences Van for Lab Field Trips	44,800		22.5	20	28	19	22	23	26	23	13.5	21	27	19	27	30	18	27	366
	692,048																		