

Capital Expenditures Program FY20 (July 1 - June 30)	\$	Comments
<b>Depreciation Cash Candidates</b>		
<b>Liabilities</b>		
Bond Loan Principle Payment	\$ 307,938	
Bus Fleet	\$ 16,178	
Capital Lease – Computers	\$ 120,000	
Capital Lease - Copiers	\$ 24,212	
American Lease	\$ 200,000	Phone system, Science Equipment, vehicles
	\$ 668,328	
<b>Deferred Maintenance</b>		
Deferred Maintenance-See list	\$ 555,000	
	\$ 555,000	
<b>IT Deferred Maintenance</b>		
Energy Controls Software Upgrades (GBLA)	\$ 50,000	Upgrade of existing energy control software to provide additional functionality as well as enhanced security.
Replacement network equipment	\$ 150,000	Replacement of outdated network equipment (Campus Academic and Admin area).
New Phone system and voice mail	\$ -	Include in the First American Lease \$350,000. The current phone and voice mail system is close to 20 years old. It has reached end of life and is no longer supported. In the event of component failure, we would have to rely on aftermarket or used components if available. The current phone system no longer has no communication between the control console and phone switch making changes to Caller ID, Date & Time and other vital business functions unavailable. The voicemail system is running on a non-existent operating system. Neither system is able to be backed up. The current system has been showing signs of failure. The secondary or backup Central Processing Unit (CPU) is completely dead. (There are major backup components that have failed. In the event of a system failure, there is the possibility that communications would not be restored for weeks. This is greater in the event of voicemail failure. System failure would cause extended downtime which would affect all telecommunications internally and externally.
A/V equipment in classrooms and conference rooms	\$ 75,000	Replace aging A/V equipment in classrooms and conference rooms. Includes AV for Smith Bldg
Replace 3 emergency call boxes	\$ 20,000	Replace 3 Emergency call boxes.
	\$ 295,000	
<b>Mission Critical Academic Equipment</b>		
10 cameras and 2 pocket projectors and audio recorder	\$ 3,500	This project includes the planned replacement of 10 aging DSLR cameras as well as the purchase of 2 gallery-ready pocket projectors and an audio recorder for additional sound work. The project is mission critical for delivering courses in Studio Arts, Arts Management, and Communications.
Upgrade equipment and materials - Mickle	\$ 16,500	This request is to upgrade of equipment and material for teaching the course in optics. This was up until 6 years ago a 3 hour elective course for majors without a lab, so the equipment for teaching it was minimal. It is now a necessary part of the curriculum for the 3/2 program.
	\$ 20,000	
<b>Security</b>		

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Replacement Duty Vehicle	\$ -	Include in the First American Lease \$34,147. The current primary duty vehicle has reached the end of its cost effectiveness. Necessary repairs for the vehicle exceed its value and, with the age of the vehicle, additional vehicle systems of increasing cost will continue to fail. DPS utilizes the primary duty vehicle to hold emergency supplies, transport large equipment, provide escorts to students, and a variety of other functions. With the current primary duty vehicle aging out and requiring expensive repairs, DPS is relying on other aging vehicles to fill the gap. The impact of not meeting this need is DPS will continue to have to rely on aging vehicles, a donated Dodge Charger and the donated Crime Stoppers vehicle. Only the Crime Stoppers vehicle has the capacity to transport equipment and injured students and at any point it might also suffer an expensive part failure that makes it cost ineffective to repair, leaving a significant gap in DPS's ability to adequately respond to student calls for assistance and other duties requiring a larger vehicle.
	\$ -	
<b>Campus Submissions:</b>		
Sam Peters Conference Room and Lobby	\$ 15,000	Minor renovation/enhancements for public areas where prospective students and families first arrive and experience campus.
Tools	\$ -	Replace old tools, add dust collection and exhaust systems.
Wright Building		Update classrooms, bathrooms, and furniture.
Signage	\$ 35,000	Replace old building signs and add additional way finding signage.
Hurley Hall	\$ -	Repaint and recarpet offices.
Jackson Hall	\$ -	Repaint and recarpet offices.
Campus upgrades (Dorms, Sports facilities, etc)	\$ 100,000	Various upgrades around the campus
Dining Facility	\$ 10,000	Scrape, sand and paint kitchen floor in the cafeteria.
Sculpture studio in the basement	\$ 11,864	The project is the addition of push-bar double doors (with key card access) in the sculpture studio to a wall that has a flat exterior egress, improving both safety and accessibility for that instructional space. This is the institutional match portion for a BORSF grant submitted in fall 2018, which if granted, would be funded for the 2019/2020 QY. The portion requested from the Board of Regents focuses on overhauling the sculpture studio for improved teaching, safety, and accessibility. This is a committed cash match to the funded BoR grant. This money needs to be available in the fy '20 capital budget. pjr

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400 MHz Spectrometer and accessories	\$ -	Include in First American Lease \$400,000. This enhancement will allow for the acquisition of a JEOL Nuclear Magnetic Resonance (NMR) Spectroscopy to enhance students' understanding of chemical structure and reactivity in the 2nd – 4th year undergraduate chemistry curriculum. To accomplish this, a new and modern NMR spectrometer will be obtained. This instrument will have (1) increased field strength (current: 300 MHz vs requested: 400 MHz) giving better resolution, (2) an autosampler allowing all students to utilize the NMR spectrometer and NMR data much more frequently, (3) a broad band, auto-tuning probe allowing for the routine acquisition of 13C, 19F, 31P spectra in the undergraduate laboratory, and (4) reliable variable temperature acquisition allowing students to extract kinetic and thermodynamic information from their chemical systems. We will move from a situation where groups of students occasionally obtain relatively simple spectra of the H and C portions of some of their compounds to one in which every student obtains an NMR spectrum of every compound they produce, and these compounds could be much more relevant to human health. The NMR spectrometer will also be used in the physical chemistry and biochemistry curricula, allowing the students in those courses to extract kinetic and thermodynamic information from chemical systems in ways that are currently impossible on campus. It will allow students in the inorganic chemistry courses to fully characterize novel compounds that are produced in in-class research projects.
Inductively coupled plasma mass spectrometer (ICP-MS)	\$ -	Include in First American Lease \$200,000. This project enhances the Geology department's capabilities for rapid, accurate multi-element analysis and expands inquiry- and research-based learning into introductory geology courses through acquisition of a new inductively coupled plasma mass spectrometer (ICP-MS). This ICP-MS will offer upgrades not available with ICP-MS the department has used for the past 18 years. The new equipment will advance the project goal to continue and enhance the department's ability to provide students with the capability to investigate earth/water materials in a real world context and to improve students' quantitative problem-solving skills and promote authentic research with inquiry as the primary focus. Geology's inquiry-based pedagogy is consistent with NSF initiatives for hands-on, integrated approaches to science education which recommend that every course should have built into it inquiry-based activities so that students may have first-hand opportunities to learn by direct experience with the methods and processes of inquiry. The ICP-MS is essential to our pedagogy and critical to our mission to de-emphasize traditional hand-sample description and focus on discovery-based studies to promote interpretations of data, but continued use of our eighteen-year-old ICP-MS for which replacement parts are no longer available is not feasible.
Van for geology field trips	\$ -	Include in First American Lease \$40,000. We need to replace the van used for geology field trips and made available for other departments to use (athletics, Chimp Haven module). The needs for the field trip transportation differ from the transportation that can be provided by our minibuses (backroad travel, farm road travel, and the like), and the last time we had the van in Broadmoor Garage for maintenance, we were advised that it should no longer be used for long trips. The last time Dr. Vetter took it on a field trip to Oklahoma, they barely made it back to Shreveport without a major incident.
LED lighting equipment - MLP	\$ 35,000	Purchase LED lighting equipment for pedagogical tools.
2 65" TVs and Apple TV - Jackson 107, 109, 110	\$ 4,500	Install 2 large TVs (65") and Apple TV in these smaller but heavily used classrooms. Install 1 interactive monitor.
Gold Dome Storage	\$ 12,000	Purchase and install an electric lift to allow tables and chairs to be stored on the 2nd level. This allows Gymnastics to use floor for storage.

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Scanning Electron Microscope Maintenance	\$ 5,548	Seeking funds to perform required maintenance on the Scanning Electron Microscope.
Hurley Project	\$ 340,000	Complete Hurley
ADA Enhancements	\$ 100,000	
	<b>\$ 668,912</b>	
<b>Unplanned Capital Requirements:</b>	<b>\$ 200,000</b>	
<b>Grand Total</b>	<b>\$ 2,407,240</b>	
<b>Cash Sources:</b>	<b>\$ 2,423,000</b>	
Cash from Donor (Hurley)	\$ 150,000	
Cash from Special Project Fund Raising	\$ 23,000	
Budgeted Depreciation & Accretion Expense	\$ 2,250,000	
<b>Difference</b>	<b>\$ 15,760</b>	