Northwestern State University
Student Technology Fee Proposed Budget
2000-2001

Budget Area	Adjusted Budget		In Process	Encumbrances	Expended	Balance + (-)	TOTAL[1]
Lab Development • Upgrade PE Lab (carpet) • Kyser Lab (tables,computers,carpet)	6,000.00 50,000.00	**$ 56,000**				**$ 56,000**	**$ 56,000**
Special Initiatives • *University Grants • Web Streaming (broadcast over internet)	200,000.00 7,000.00	**207,000**				**207,000**	**207,000**
Operating Costs • *Phone Line Charges (approved 1999) • *License for Blackboard (approved 1999) • Upgrade to Office 2000 (student labs) • Virus Scan Protection (student labs and residence) • *Lab Supplies (operating, etc.)	48,000.00 5,000.00 28,000.00 3,000.00 7,000.00	**86,000**				**86,000**	**86,000**
Maintenance • Lab equipment / Service Contracts	5,000.00	**5,000**				**5,000**	**5,000**
Infrastructure • Kyser Hall Network Upgrade • Fiber Link to Watson Library (Subject to STAT Approval) • Hub and Router Replacements • West Chiller Loop Fiber • *T1 Jonesville Campus	247,340.00 7,000.00 15,000.00 107,600.00 5,000.00	**381,940**				**381,940**	**381,940**
***Personnel** • Technical Support Specialist • Web Database Development & Applications Specialist	34,000.00 17,000.00	**276,000**				**276,000**	**276,000**
Reserve		**200,000**				**200,000**	**200,000**
TOTAL		**$1,211,940**				**$1,211,940**	**$1,211,940**

[1] Reflects total projections as of 7/1/00

*Reoccurring expense

revised 8/21/00