Annual Report on the Expenditure of Student Technology Fees

2001 – 2002

Prepared by

Jennifer Long
Northwestern State University

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Preface

Act No. 1450 of the 1997 Regular Session established a student technology fee under the supervision and management of the governing board of each institution of higher education. The law requires that the fee be used for the purposes of implementing, replacing, improving and expanding technologies to benefit student life and learning. Actual implementation of the fee at a University requires approval by the University's chartered Student Government Association(s).

In August of 1997 the Northwestern State University chartered Student Government Associations at the Natchitoches and Shreveport Campuses voted unanimous approval for the assessment of a technology fee of $5.00 per credit hour, up to a maximum of $100.00 per semester, effective in the 1997 fall semester. Expenditure of the student technology fees during the 1999-00 fiscal year have in accordance with the Northwestern State Technology Enrichment Plan (NSTEP) and the parameters set forth in Act No. 1450.

Commensurate with the implementation of the student technology fee was the establishment of the Information Technology Advisory Counsel (ITAC) in part as a mechanism for input on fee expenditures by the university community. Representation on the Counsel includes students from each campus and chartered SGAs (see attachments 1 and 2). Minutes of all ITAC meetings are posted on the University web page and an e-mail address inviting feedback is available at the ITAC website. As of the 2001-2002 fiscal year the student technology fees budget is approved by Student Technology Advising Team, S.T.A.T.

The University's Internal Auditor periodically conducts an audit of the tech fees account and expenditures. In addition, an annual report of the student tech fee expenditures is provided to the University and SGA president(s) and to the University's governing board within 60 days of the close of the fiscal year. Feedback on the report will be provided to the Information Technology Advisory Counsel and to the Student Technology Advisory Team.

UNIVERSITY OF LOUISIANA SYSTEM REPORT ON STUDENT TECHNOLOGY FEES

Institution: Northwestern State University of Louisiana

STUDENT TECHNOLOGY FEES ACT 1450 OF 1997	REVENUES EXPENDITURES PROJECTS
Fiscal Year 2001-2002	
Fund Balance as of 07/01/01	1,242,422
Revenues Collected	1,392,888
Total Funds Available	2,635,310
Less Funds Expended	879,757
Funds Balance as of 06/30/02	1,755,553
Summary of Expenditures by Project	
Name/Brief Description of Project	Expenditure
1	
2	
3 **To be completed by Computer Center**	
4 Special Initiatives	499,068.53
5 Lab Development	88,896.32
6 Operating Costs	46,993.76
7 Maintenance	6,156.12
8 Infrastructure	20,636.27
9 Salaries	218,006.00
10 Other: checks written off	
11	
12	
13	
14	
15	
Total Expenditure	879,757.00
Summary of Expenditures by Object 07/01/01 - 06/30/02	
Salaries	218,006
Travel	631
Operating Services	57,326
Supplies	11,676
Software	17,672
Professional Services	
Equipment	574,446
Major Repairs/Renovations/Remolding	
Other: Checks Written Off	
Total Expenditures by Object	879,757

NORTHWESTERN STATE UNIVERSITY
Technology Fee Account
Changes in Fund Balance
As of June 30, 2002

	Technology Fee 5-27475	
Fund Balance at July 1, 2001	$	1,242,422
Revenues and Other Additions		
Tuition & Fees	$	1,392,888
Total Revenue and Other Additions	$	1,392,888
Expenditures and Other Deductions		
Educational and General	$	879,757
Total Expenditures and Other Deductions	$	879,757
Net Increase (Decrease)	$	513,131
Fund Balance as of June 30, 2002	$	1,755,553

I certify that these amounts represent the accounting records as of June 30, 2002.

_____   ___8/22/02___
Cathy Trichel, Assistant Controller   Date

Internal Audit Process and Function

Periodically the University Internal Auditor audits student technology fees to see if the collection, and expenditure of the fees is consistent with the policies set forth by the Legislature and the University governing board. Typically the auditor will review the accounting procedures for the collection and allocation of the fees, the property procurement procedures, the accuracy of the property inventory, and the appropriateness of expenditures. The Internal Auditor has full access to all accounting and inventory records and can expect full cooperation from all involved university personnel. The results of an audit are reported to the University President and to the Legislative Auditor.

Technology Grants Funded by 2001 – 2002 Student Technology Fees
Funded/Partial Funded

Description	Authors	Amount
Fully Funded		
Vital Signs Monitor and Stand	S. Cashio,	$ 3,765.15
Re-wire student computer lab	G. Ware	$ 12,905.40
Chemistry/Physics equipment upgrade	K. Homann	$ 51,284.22
ADA software program	S. Hicks	$ 1,005.00
Upgrade to student computer lab	J. Darby	$ 27,228.00
Digital Storm (awarded but not yet funded)	N. Offutt, G. Ware ($17,603.00)	
	Total of Fully Funded Grants	**$ 96,187.77**
Partial Funded		
Upgrade to CAPA student lab	M. Thompson	$ 53,140.15
Upgrade to CV system	J. Darby	$ 24,420.95
Upgrade to UWS and additional printers	S. Carter	$ 10,903.71
Microscopes for class use	J. Byrd, L. Sticker	$ 8,164.45
	Total of Partially Funded Grants	**$ 96,629.26**
	Grand Total of Fully/ Partially Funded Grants	**$192,817.03**

Annual Progress Review
Northwestern State Technology Enhancement Plan (NSTEP)
FY 2001-2002

A review of the progress toward the accomplishment of Northwestern State University's technology plan (NSTEP) is conducted at the end of each fiscal year. Progress toward the realization of the NSTEP objectives is indicated through the implementation of prescribed action plans associated with each objective. Contained within the table below in bold italics are those activities/initiatives implemented during the 2001-2002 fiscal year in response to the associated objectives and action plans.

The funding source/responsible area(s) for each activity is indicated as follows: (o) university funds, >) externally funded grants, and (√) Student Technology Fees.

NSTEP OBJECTIVE	*ACTION PLANS (●)*

1. To improve access to technology by students, faculty, and staff at Northwestern State University	● Provide computer laboratories-common access labs, residence hall labs
	     √ *Student labs were installed in the following areas: Chemistry, Dodd Hal*
	     √ *Upgraded lab in Ft. Polk to better serve students*
	     ➤ *College of Business*
	 ● Increase hours and locations of availability *(this is an oncoming process, as enrollment increases lab hours and availability increase to meet the needs of students)*
	 ● Provide access to administrative systems, grades, registration, housing and student account holds.
	     √ *Interactive Information Kiosks have been upgraded in Watson Library to provide students' with personal information that can be accessed through a web-based student service*
	     √ *Students have been provided more printers for easier access*
	 ● Add data ports in dormitory rooms *(funding requested from state legislature)*
	 ● Improve access to campus resources, especially on-line courses and distance education, from off-campus locations.
	     o *A Desktop Video Conferencing system has been installed in 8 receives sites located in and around Central Louisiana*
	     o *eNSU was established in the Spring 2001 and offers 8 online degree programs as well as a host of support services for both faculty and students*
	 ● Develop Job Location and Development Office
	     o *Access database tracks students, wages earned and employer needs*

2. To provide classrooms with updated technology and multimedia	● Construct multimedia classrooms ● Organize and staff an Instructional Technology Support and Training Center o *A training facility has been installed in Russell*

	Hall to provide technology training to faculty and staff • Provide Desktop Video Communications *A Desktop Video Conferencing system has been installed in 8 receives sites located in and around Central Louisiana*
3. To upgrade laboratories with modern technology	• Upgrade laboratory classrooms (hardware, software) ✓ *Upgraded software for Chemistry Laboratory* ✓ *Installed ADA software for the visual impaired* ✓ *Nursing received vital signs monitor to use in classroom setting and clinical's* ✓ *Upgrade to the following labs: Creative and Performance and Science and Technology* o *Watson Library has implemented SIRS, a program for check in/out* • Provide faculty laboratories ➢ *Training facility installed in Russell Hall provides ongoing training for faculty in the development of different aspects of technology* • Provide laboratory technicians ✓ *For FY '01-02 Contracted 1 Support Specialist, 1 Technical Support Specialist, 5 student lab coordinators, 2 Help Desk Technicians, and 36 lab assistants*
4. To improve and proliferate distance education in all colleges at NSU	• Enhance the Compressed Video Network ✓ *Ft. Polk Campus installed new video conferencing system* o *Desktop Video Conferencing has been installed which delivers courses to 8 receives sites located in and around Central Louisiana* • Develop partnerships with business/industry for delivery of electronic instruction to the workplace o *Selected K-12 teachers and higher education faculty are completing a series of training modules that will assist them in the delivery of electronic courses* • Provide Web servers for department-level Web-based courses ➢ *Purchased Alpha, Exchange and Web servers* • Acquire electronic reserves for libraries o *Watson Library implemented SIRS, a program for check in/out*
5. To upgrade and maintain the campus communication network and infrastructure	• Develop a University intranet o *Funding was awarded to provide a portal which is the first phase to a university intranet* • Provide web-based student services o *Developed student friendly university homepage, created web-based Student Information Center including accessibility to on-line registration, grade information, financial aid, student holds, unofficial transcript, and Up to the Minute News*

	- o *Established eNSU which offers 8 online degree programs and host of support services for faculty and students* - Provide training on the use of user-friendly web-based mail systems ➤ *Training facility in Russell Hall provides ongoing training* - Install a campus-wide fiber optic network ➤ *Exterior Fiber links were installed to the following areas: New Arts, campus Police Station, Varnado, Boozman, and the National Preservation Center* - Provide wireless access at the building level ➤ *Wireless was installed at Ft. Polk campus* - Provide Voice-response communications ➤ *New phone switch has been installed with voice response capability*
6. To provide a system for maintenance, upgrade, training and support of technology that will extend into the future	- Provide for network administration with flexibility to change consistently with University technology infrastructure expansion ✓ *College of Nursing lab was rewire for faster connectivity* ➤ *The following buildings were re-wired with hardware: New Art and Nursing* ➤ *Network hardware was installed at Ft. Polk* - Develop a support and maintenance program - Provide training on use of technology for students, faculty and staff - o *A training facility has been positioned in Russell Hall to provide technology training to faculty and staff* - Provide for continuing education for network administrators and technicians ➤ *A training facility in Russell Hall has been installed to provide technology ongoing training to administrators, faculty and staff*
7. To establish processes which encourage technology initiatives by faculty, staff and students	- Establish community partnerships, internships, focus groups between and within disciplines - o *Through funding from the Louisiana Natural Resources Department, a group of K-12 teachers and higher education faculty are completing a series of training modules that will assist them in the delivery of electronic courses*
8. To encourage innovation and research	- Establish Innovation Grant process - Establish seed grants - Encourage grantsmanship among all faculty ✓ *Student Technology Fees provides approximately $180,000 in grant money available annually for technology enhancements* - Promote cross-discipline research and grants writing among faculty - Establish working groups among faculty in various

	disciplines • Encourage grant writing among all faculty for external funding sources

9. To provide a system for maintenance, upgrade, training and support of administrative systems for administrators and physical plant	• Establish mechanism for annual review of needs
	   o *Information Technology Advisory Council (ITAC) meets periodically to discuss the needs of the university*
	   ✓ *Student Technology Advisory Team (STAT) meets periodically to discuss the technology needs for the student body of the university including off-campus sites*
	• Purchase specialized software for local applications
	   ✓ *Purchased ADA software for visual impaired*
	   ✓ *Purchase software for student use in the CAPA lab*
	• Provide training for users and support personnel in specialized applications
	   o *A training facility has been installed in Russell Hall to provide technology training to faculty and staff*

10. To provide a technology budget for the university, its colleges, and its directorates	• Develop a process by which colleges and directorates can request that Student Technology Fees fund student technology enhancement projects
	   ✓ *Grant proposals are available the fall semester of each year for departments, individuals and staff members to submit for monies available through Student Technology*
	• Establish a process that will ensure that all NSU campuses have equivalent technology resources including access, hardware, software, training, personnel, and facilities
	   o *Student representation is present on both ITAC and STAT committees*

    o University Funds
    ➤ Externally funded grants
    ✓ Grant Proposal through Student Technology