

Annual Report on the Expenditure of Student Technology Fees

2003 – 2004

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 2003-04 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 Council (ITAC) in part, as a mechanism for input on fee expenditures by the university community. 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 2001-02 fiscal year the student technology fees budget is reviewed not by ITAC but by the 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 Council and to the Student Technology Advisory Team.

UNIVERSITY OF LOUISIANA SYSTEM REPORT ON STUDENT TECHNOLOGY FEES	
Institution: <u>Northwestern State University of Louisiana</u>	
STUDENT TECHNOLOGY FEES ACT 1450 OF 1997	REVENUES EXPENDITURES PROJECTS
Fiscal Year 2003-2004	
Fund Balance as of 07/01/03	2,226,621
Revenues Collected	1,476,127
Total Funds Available	3,702,748
Less Funds Expended	1,333,434
Funds Balance as of 06/30/04	2,369,314
Summary of Expenditures by Project	
Name/Brief Description of Project	Expenditure
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	
Total Expenditure	
Summary of Expenditures by Object 07/01/03 - 06/30/04	
Salaries	272,919
Travel	497
Operating Services	100,935
Supplies	22,260
Software	84,729
Professional Services	
Equipment	823,581
Major Repairs/Renovations/Remolding	
Other: Write-Off's	28,513
Total Expenditures by Object	1,333,434

UNIVERSITY OF LOUISIANA SYSTEM REPORT ON STUDENT TECHNOLOGY FEES

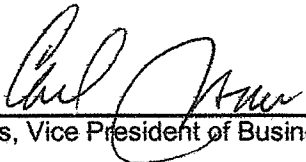
Institution: Northwestern State University of Louisiana

STUDENT TECHNOLOGY FEES ACT 1450 OF 1997	REVENUES EXPENDITURES PROJECTS
Fiscal Year 2003-2004	
Name/Brief Description of Project	Expenditure
To be completed by Student Technology Fee Coordinator	
Special Initiatives	460,736.54
Lab Development	427,128.17
Operating Cost	95,783.46
Maintenance	13,419.92
Infrastructure	34,933.91
Salaries	272,919.00
Other: checks written off (per Business Affairs)	28,513.00
Total Expenditure	1,333,434.00

NORTHWESTERN STATE UNIVERSITY
Technology Fee Account
Changes in Fund Balance
As of June 30, 2004

		<u>Technology Fee</u> <u>5-27475</u>
Fund Balance at July 1, 2003	\$	2,226,621
Revenues and Other Additions		
Tuition & Fees	\$	1,433,220
Interest Earned	\$	35,618
Other Miscellaneous Income	\$	7,289
Total Revenue and Other Additions	<u>\$</u>	<u>1,476,127</u>
Expenditures and Other Deductions		
Educational and General	\$	1,333,434
Total Expenditures and Other Deductions	<u>\$</u>	<u>1,333,434</u>
Net Increase (Decrease)	\$	142,692
Fund Balance as of June 30, 2004	<u>\$</u>	<u>2,369,314</u>

I certify that these amounts represent the accounting records as of June 30, 2004.



 Carl Jones, Vice President of Business Affairs



 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 2003 – 2004 Student Technology Fees
Fully Funded***

Description	Authors	Amount
<i>Fully Funded</i>		
Smart Classroom	Elaine Thompson	\$ 9,226.29
Workstations and software for FACS	Pat Pierson	\$19,577.12
Workstations for student lab	Susan Little & Lissa Pollacia	\$36,923.16
Workstations for student lab	Melba Wied	\$30,178.20
Criminal Justice equipment	Joe Morris & Michael Kane	\$12,605.00
Radiology equipment	Laura Carwile	\$16,145.00
Eclipse E200 Binocular Microscopes	John Byrd	\$14,520.00
Software & peripherals for workstations	Sharon Foster	\$ 8,192.00
Workstations for student lab	Jean Martin	\$ 8,283.90
Photojournalism equipment	Mary Brocato	\$20,380.55
Security for Shreveport campus	Gil Gilson	\$ 3,962.50
Sewing machines	Sharon Foster	\$ 7,713.00
Smart Classroom	William Fagan	\$ 7,070.88
Digital Camera	Shelly Wells & Ryan Moore	\$ 500.00
	Total of Fully Funded Grants	\$195,277.60

Annual Progress Review
Northwestern State Technology Enhancement Plan (NSTEP)
FY 2003-2004

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 2003-2004 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.

<i>NSTEP OBJECTIVE</i>	<i>ACTION PLANS (●)</i>
<p>1. To improve access to technology by students, faculty, and staff at Northwestern State University</p>	<ul style="list-style-type: none"> ● Provide computer laboratories-common access labs, residence hall labs <ul style="list-style-type: none"> ✓ <i>Upgraded lab in Ft. Polk, FACS, Shreveport Nursing, Health and Human Performance, Watson Library, Varnado Dorm, Jonesville, Scholars' College to better serve students</i> ✓ <i>College of Business, Ft. Polk Campus, Student Support Services</i> ● Increase hours and locations of availability (<i>this is an oncoming process, as enrollment increases lab hours and availability increase to meet the needs of students</i>) ● Provide access to administrative systems, grades, registration, housing and student account holds. <ul style="list-style-type: none"> ✓ <i>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</i> ● Add data ports in dormitory rooms (<i>funding requested from state legislature</i>) ● Improve access to campus resources, especially on-line courses and distance education, from off-campus locations. <ul style="list-style-type: none"> ○ <i>A Desktop Video Conferencing system has been installed in 8 receives sites located in and around Central Louisiana</i> ○ <i>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</i> ● Equip access labs to meet ADA standards <ul style="list-style-type: none"> ✓ <i>Installed ADA standard monitors in several student computer labs</i> ● Establish a buyer program for students to purchase computer hardware and software through the university
<p>2. To provide classrooms with updated technology and multimedia</p>	<ul style="list-style-type: none"> ● Construct multimedia classrooms <ul style="list-style-type: none"> ✓ <i>Provided Social Sciences with 2 multimedia</i>

	<p style="text-align: center;"><i>classrooms</i></p> <ul style="list-style-type: none"> • Continue progress to organize and staff an Instructional Technology Support and Training Center <ul style="list-style-type: none"> ◦ <i>A training facility has been installed to provide technology training to faculty and staff</i> • Increase multimedia equipment availability for student presentations <ul style="list-style-type: none"> ✓ <i>Provided Social Sciences with 2 multimedia classrooms</i> • Develop Web-based Virtual Reality • Provide Desktop Video Communications <ul style="list-style-type: none"> <i>A Desktop Video Conferencing system has been installed in 8 receives sites located in and around Central Louisiana</i>
<p>3. To upgrade laboratories with modern technology</p>	<ul style="list-style-type: none"> • Upgrade laboratory classrooms (hardware, software) <ul style="list-style-type: none"> ✓ <i>Nursing received equipment to use in classroom setting and clinical's</i> • Provide laboratory technicians <ul style="list-style-type: none"> ✓ <i>For FY '03-04 Contracted 1 Support Specialist, 1 Technical Support Specialist, 4 student lab coordinators, 3 Help Desk Technicians, and 51 lab assistants</i>
<p>4. To improve and proliferate distance education in all colleges at NSU</p>	<ul style="list-style-type: none"> • Enhance the Compressed Video Network <ul style="list-style-type: none"> ➤ <i>Bunkie, Rapdies General Hospital and Jonesville Campus installed new video conferencing equipment</i> • Develop partnerships with business/industry for delivery of electronic instruction to the workplace <ul style="list-style-type: none"> ◦ <i>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</i> • Provide Web servers for department-level Web-based courses <ul style="list-style-type: none"> ✓ <i>Installed new iMail and Active Directory server for student services</i> • Acquire electronic reserves for libraries • Provide each college with convenient access to distance learning technologies
<p>5. To upgrade and maintain the campus communication network and infrastructure</p>	<ul style="list-style-type: none"> • Plan, program, and install additional intranet services <ul style="list-style-type: none"> ◦ <i>Funding was awarded to provide a portal which is the first phase to a university intranet</i> • Increase web-based student services such as electronic transfer of funds for fee payment, meal plans, etc. <ul style="list-style-type: none"> ◦ <i>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</i> ◦ <i>Established eNSU which offers 8 online degree programs and host of support services for faculty</i>

	<p style="text-align: center;"><i>and students</i></p> <ul style="list-style-type: none"> • Install a campus-wide fiber optic network <ul style="list-style-type: none"> ➤ <i>Exterior Fiber links were installed in different areas across the university</i> • Provide wireless access at the building level <ul style="list-style-type: none"> ➤ <i>Wireless was installed in Teacher Education Center and Russell Hall</i> • Expand automated telephone routing (voice response) system <ul style="list-style-type: none"> ➤ <i>New phone switch has been installed with voice response capability</i> • Define and implement a student security/debit card system (so-called “one-card” system) <ul style="list-style-type: none"> ○ <i>A One-Card office was opened to provide students with a debit card system to be utilized on campus</i> • Implement a “911” emergency system
<p>6. To provide a system for maintenance, upgrade, training and support of technology that will extend into the future</p>	<ul style="list-style-type: none"> • Provide for network administration with flexibility to change consistently with University technology infrastructure expansion <ul style="list-style-type: none"> ✓ <i>Switches for Ft. Polk campus were installed</i> • Provide for continuing education for network administrators and technicians <ul style="list-style-type: none"> ➤ <i>A training facility has been installed to provide technology ongoing training to administrators, faculty and staff</i> • Provide fee workshops to students on use of technology for degree credit • Provide free workshops to faculty and staff on use of technology for continuing education credit • Establish support for maintenance of new and existing programs (trainers, technicians, help desks, budget)
<p>7. To establish processes which encourage technology initiatives by faculty, staff and students</p>	<ul style="list-style-type: none"> • Establish community partnerships, internships, focus groups between and within disciplines <ul style="list-style-type: none"> ○ <i>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</i> • Provide invitational workshops to highlight faculty/student work
<p>8. To encourage innovation and research</p>	<ul style="list-style-type: none"> • Establish Innovation Grant process • Establish seed grants • Encourage grantsmanship among all faculty <ul style="list-style-type: none"> ✓ <i>Student Technology Fees provides approximately \$180,000 in grant money available annually for technology enhancements</i> • 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

	<p>funding sources</p> <ul style="list-style-type: none"> • Provide peer recognition opportunities • Publish faculty research/presentation abstracts annually
<p>9. To provide a process for support: hardware and software maintenance and upgrades and professional services; new hardware and software for specialized functions; user training; technical training for administrators and other technical support personnel</p>	<ul style="list-style-type: none"> • Establish a process for annual review of needs <ul style="list-style-type: none"> ✓ <i>Student Technology Advisory Team (STAT) meets periodically to discuss the technology needs for the student body of the university including off-campus sites</i> • Provide hardware and software maintenance and upgrades and professional services • Provide new hardware and software for specialized functions • Provide user training • Provide technical training for administrations and other technical support personnel
<p>10. To provide a technology budget for the university, its colleges, and its directorates</p>	<ul style="list-style-type: none"> • Establish a process that will ensure that all NSU campuses have equivalent technology resources including access, hardware, software, training, personnel, and facilities. <ul style="list-style-type: none"> ○ <i>Student representation is present on both ITAC and STAT committees</i> • Implement the approved budget process by including the ITAC chair in cabinet-level budget decisions • Develop an internal ITAC process for reviewing technology budget requests • Add capital outlay technology budget for colleges and directorates • Develop a budget plan for technology replacement • Develop a process by which colleges and directorates can request that Student Technology Fees fund student technology enhancement projects <ul style="list-style-type: none"> ✓ <i>Grant proposals are available the fall semester of each year for departments, individuals and staff members to submit for monies available through Student Technology</i>

- University Funds
- Externally funded grants
- ✓ Grant Proposal through Student Technology