

Northwestern State University
Student Technology Fee Proposed Budget
1999 - 2000

Budget Area	Adjusted Budget		In Process	Encumbrances	Expended	Balance + (-)	TOTAL ¹
Lab Development		\$ 223,000				\$ 223,000	\$ 223,000
• Boozman Lab	80,000.00						
• Kyser Lab/Multimedia Production	16,000.00						
• Mac Lab	44,000.00						
• Watson Lab Expansion	40,000.00						
• Late Night Lab Modifications	8,000.00						
• Watson Library Training Facility	35,000.00						
Special initiatives		495,000				495,000	495,000
• Student Presentation Systems	100,000.00						
• University Grants	350,000.00						
• Student Mail System	40,000.00						
• System Alert Software	5,000.00						
Operating Costs		60,000				60,000	60,000
• Phone Line Charges	48,000.00						
• Internet Course Software	5,000.00						
• Lab Supplies	7,000.00						
Maintenance		10,000				10,000	10,000
Infrastructure		180,000				180,000	180,000
• Student Union Network Upgrade	150,000.00						
• Hub and Router Replacements	15,000.00						
• Network Sniffing Software & Hardware	15,000.00						
Personnel		220,000				220,000	220,000
Reserve		200,000				200,000	200,000
TOTAL²		\$1,388,000				\$1,388,000	\$1,388,000

¹ Reflects total projections as of 7/1/99

² Total available funds for fiscal year 1999 – 2000 is based on an estimated collection of \$1,200,000 plus a \$188,615 surplus from 1998 - 1999