



Office of Information Technology

Library St. #302 | 4100 Northeast Dr. | Monroe, LA 71209  
318-342-5015

To: President Ronald Berry  
Date: November 21, 2023  
Subject: STAP Committee FY24 Budget Approval

*Approved  
Ronald Berry  
11/21/23*

Attached you will find the recent meeting minutes and proposed budget from the Fall 2023 STAP Committee meeting which was conducted on November 20, 2023. The main purpose of this session was to review and adopt a working financial budget for the STAP FY24 budget accounts. These were the 4 primary topics as part of budget recommendations:

- 1) One time absorbing of \$110K of shared renewal costs from the main IT Operating Services budget to offset state general budget concerns.
- 2) \$100,000 for yearly refresh of technology lab computers, as needed.
- 3) \$60,000 for SmartClassroom upgrades, as needed.
- 4) \$90,000 for 2<sup>nd</sup> phase of WIFI enhancements for academic classrooms.
- 5) Leaving \$200K unallocated in the event of unforeseen budget needs.

Please review and if found acceptable, please approve by signing the minutes and budget documents for official adoption. Then, we will send that to the Budget Office for implementation into Banner Finance.

Yours truly,

*Chance W. Eppinette*

Chance Eppinette, STAP Committee Chair

cc: Dr. Michael Camille, VP IS/SS  
Dr. Mark Arant, VP AA  
David Hernandez, SGA President  
Kathy Scott, Administrative Assistant

**#TAKEFLIGHT**



# STAP Minutes

Date 11/20/2023 Start Time 2:00 PM Adjournment Time 2:35 PM Location ULIB 420  
 Type of Meeting  Regular  Special

<b>CHAIR</b>	Chance Eppinette
<b>SECRETARY</b>	Greg Andrews - elected by Committee
<b>ATTENDEES</b>	Chance Eppinette, Greg Andrews, Dr. Kristin Hill, Nicole Walker, David Hernandez, Samaria Spears, Prajwol Pachhai, Jessica Trotter, Shelby Moore, Dr. Michael Camille (Guest)
<b>ABSENT (EXCUSED)</b>	Carlos Moses, Hannah Edwards, Elizabeth Moon

## Agenda

<b>GENERAL ANNOUNCEMENTS</b>		
Gave brief overview of the STAP program's history including the fee increase several years ago and review of some projects over the past few years.		
<b>DISCUSSION TOPICS</b>		
Review FY23 budget and expenses with a rollover of \$370,444 into FY24 Provided quick review of proposed FY24 budget breakdown.		
Recommendation to Committee for STAP to absorb approximately \$110,168.96 of recurring renewals from the master IT budget to help offset any budget deficits due to State budget impacts. Voted per below.		
Next recommendation was the proposed FY24 budget allocations to total \$1,045,783 <ul style="list-style-type: none"> <li>- estimated rollover + revenues = \$1,247,946</li> <li>- this gives a cushion of \$200K in the event of further state budget impacts</li> <li>- projects include 2<sup>nd</sup> phase of \$90,000 (+ \$60K in Infrastructure) for Academic WIFI enhancements, \$100K in Lab PC upgrades, \$60K SmartClassroom upgrades</li> </ul> No STAP grant proposals this year. Vote for proposal, adjusting, and adopting budget per below.		
Spring 2024 meeting to be announced at a later date. Vote to adjourn.		
<b>CONCLUSIONS</b>		
Vote: G. Andrews nominated as Secretary By C. Eppinette / Yes=all, No=none / Motion is approved Vote: Accept \$110K addition of renewals / Motion: D. Hernandez / Yes=all No=none / Motion is approved Vote: Accept the \$1M budget. / Motion: P. Pachhai / Yes=all No=none / Motion is approved Vote: Motion to adjourn / Motion: S. Spears / Yes=all No=none / Motion is approved		
<b>ACTION ITEMS</b>	<b>PERSON RESPONSIBLE</b>	<b>DEADLINE</b>
Present budget and recommendations to ULM Administration	Chance Eppinette	11/21/2023

Approved by committee/council chair  Yes on 11/21/2023

## Student Technology Assessment Plan Committee 2023-2024

Date: 11/20/2023

Member	Title/Department	Area Represented	email	STAP Role
Hannah Edwards	Student Government Association	College of Health Sciences	<a href="mailto:edwardshr@warhawks.ulm.edu">edwardshr@warhawks.ulm.edu</a>	UnderGrad Member
David Hernandez	Student Government Association	College of Arts, Education, and Sciences	<a href="mailto:hermandezd@warhawks.ulm.edu">hermandezd@warhawks.ulm.edu</a>	Co-Chair
Samaria Spears	Student Government Association	College of Pharmacy	<a href="mailto:spearssv@warhawks.ulm.edu">spearssv@warhawks.ulm.edu</a>	UnderGrad Member
Elizabeth Moon	Student	College of Business and Social Sciences	<a href="mailto:moonea@warhawks.ulm.edu">moonea@warhawks.ulm.edu</a>	UnderGrad Member
Carlos Moses	Student	College of Health Sciences	<a href="mailto:mosesci@warhawks.ulm.edu">mosesci@warhawks.ulm.edu</a>	UnderGrad Member
Prajwol Pachhai	Student	College of Business and Social Sciences	<a href="mailto:pachhai@warhawks.ulm.edu">pachhai@warhawks.ulm.edu</a>	UnderGrad Member
Jessica Trotter	Student	Graduate School	<a href="mailto:trottejl@warhawks.ulm.edu">trottejl@warhawks.ulm.edu</a>	Graduate Member
Shelby Moore	Student Government Association	Business & Social Sciences	<a href="mailto:mooresc@warhawks.ulm.edu">mooresc@warhawks.ulm.edu</a>	UnderGrad Member
Mr. Chance Eppinette	IT Director	IT / VPIS	<a href="mailto:eppinette@ulm.edu">eppinette@ulm.edu</a>	Chair
Mr. Greg Andrews	Network Telecomm Specialist	IT / VPIS	<a href="mailto:gandrews@ulm.edu">gandrews@ulm.edu</a>	IT Ex-Officio
Dr. Kristin Hill	Assis. Prof. - School of Health Sciences	Prior Years Service - Faculty Senate	<a href="mailto:hill@ulm.edu">hill@ulm.edu</a>	Faculty
Mrs. Nicole Walker	Controller	Controller's Office	<a href="mailto:nwalker@ulm.edu">nwalker@ulm.edu</a>	Budget Officer

## Participants (8)



Find a participant



Chance @ULM (Host, me)



Kristen Hill



David Hernandez



Jessica Trotter



Mike Camille



Nicole Walker



Samaria



Shelby Moore



STAP Itemized Expenses for July 1, 2022 - June 30, 2023

	Fiscal Year 22/23 Budget	Expenses As of 05/31/2023	Specific Encumbrances	Current Fund Balances
5-26210 Infrastructure				
Network Wiring	\$ 20,000	\$ 10,555		\$ 9,445
Network Hardware, Servers	\$ 100,000	\$ 52,116		\$ 47,884
Electronic Access Systems	\$ 5,000	\$ 5,000		\$ -
LONI charges (Internet)	\$ 24,000	\$ 24,000		\$ 0
Encumbrance Roll	\$ 31,404	\$ 31,404		\$ -
	<b>\$ 180,404</b>	<b>\$ 123,075</b>	<b>\$ -</b>	<b>\$ 57,329</b>
5-26220 Maintenance/Supplies				
Maintenance Contracts	\$ 363,702	\$ 365,413		\$ (1,711)
Smart Classrooms	\$ 8,000	\$ 4,601		\$ 3,399
Tech Service Maintenance	\$ 3,000	\$ 3,769		\$ (769)
	<b>\$ 374,702</b>	<b>\$ 373,782</b>	<b>\$ -</b>	<b>\$ 920</b>
5-26230 Operating Costs/Supplies/Payroll				
GA Payroll	\$ 12,000	\$ 7,300		\$ 4,700
03 Payroll	\$ 60,000	\$ 35,498		\$ 24,502
Paper/Printer/Other Supplies	\$ 40,000	\$ 36,156		\$ 3,844
	<b>\$ 112,000</b>	<b>\$ 78,954</b>	<b>\$ -</b>	<b>\$ 33,046</b>
5-26240 Lab upgrades/Projects				
Lab Equipment Replacement	\$ 72,000	\$ 71,890		\$ 110
Smart Classroom Upgrades		\$ 31,811	\$ 3,458	\$ (35,269)
STAP Grant Projects				\$ -
Walker Active Learning Classroom Project	\$ 87,000			\$ 87,000
Academic WiFi Density Project (2yr)	\$ 90,000	\$ 90,000		\$ 0
Encumbrance Roll from FY22	\$ 272,540	\$ 251,656		\$ 20,884
	<b>\$ 521,540</b>	<b>\$ 445,357</b>	<b>\$ 3,458</b>	<b>\$ 72,725</b>
<b>Total Expended</b>	<b>\$ 1,188,646</b>	<b>\$ 1,021,168</b>	<b>\$ 3,458</b>	<b>\$ 164,020</b>
Rollover from FY22 (per Amy Estes)		\$ 475,036		
Revenue - SummerII/Fall 2022		\$ 484,256		
Revenue - Spring/Summer 2023		\$ 432,881		
Interest Income		\$ 2,897		
Expenditures & FY22 Encumbrance usage		\$ (1,021,168)		
Encumbrances incomplete that will roll to FY24		\$ (3,458)		
Overall STAP EOY Fund Balance		<b>\$ 370,444</b>		<i>current</i>

**UNIVERSITY OF LOUISIANA AT MONROE**  
**Proposed Annual Budget**  
**2023-2024 Student Technology Access Plan**

<b>Projected Funding:</b>	<b>Projected</b>	<b>to Date</b>	<b>Modified: 08-10-2023</b>
Estimated/Adjusted FY22-23 Balance Rollover	\$370,444	\$370,444	Chance Eppinette
Summer 2 / Fall Revenue	\$477,502	\$477,502	
(Estimated) Spring/Sum1 Revenue	\$400,000		
<b>Projected Total Funding</b>	<b>\$1,247,946</b>	<b>\$847,946</b>	

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**Proposed Budget Breakdown:**

<b>Infrastructure (5INFRA)</b>			
Network extension wiring		\$20,000	(half on WIFI)
Network extension WIFI, hardware, servers		\$100,000	(half on WIFI)
Electronic Access Systems		\$30,000	
LONI Internet/ISP Services		\$24,000	
<b>SubTotal Infrastructure</b>		<b>\$174,000</b>	
<b>Maintenance (5MAINT)</b>			
Renewals ***		\$390,156	
Shift in budget from 2IFTC		\$110,169	
Technical Services		\$3,000	
Smart Classroom Maintenance, Bulbs, etc		\$8,000	
<b>SubTotal Maintenance</b>		<b>\$511,325</b>	
<b>Operations - Lab Support (5OPCST)</b>			
Grad Assts		\$12,000	
Student Lab Workers		\$50,000	
Paper/Toner Supplies		\$45,000	
<b>Subtotal Operations-Lab Support</b>		<b>\$107,000</b>	
<b>Lab and Project Development (5LABDV)</b>			
STAP Grant Projects			
Lab PC Equipment Replacements		-\$100,000	
Smart Classroom Upgrades		\$60,000	
Academic WIFI Density Project (2yr)		\$90,000	(balance from \$150K)
Encumbrance Roll		\$3,458	
<b>Subtotal Lab &amp; Projects</b>		<b>\$253,458</b>	
<b>Total Proposed</b>		<b>\$1,045,783</b>	

## Tracking of Renewal Items

	Last Year	Tentative w/ 5% increase	Confirmed Order Match	Move from 2IFTCH
<b>Hardware Support</b>				
Venyo - Remote DR	\$16,486.80	17,311	\$16,000.00	
Oracle/Sun Support	\$9,000.00	9,450	\$7,000.00	\$32,502.23
Xirrus WIFI	\$5,000.00	5,250	\$8,500.00	
Juniper Networks Support	\$20,000.00	21,000	\$20,000.00	
	\$50,486.80	\$53,011.14	\$51,500.00	
<b>Software Licensing</b>				
Moodle (eThink)	\$69,000.00	72,450	\$69,000.00	\$30,995.00
OneLogin	\$32,648.00	34,280	\$39,873.50	
Kaltura	\$30,629.00	32,160	\$32,160.00	\$32,161.73
Adobe Creative Cloud (MassComm & Art)	\$13,457.50	14,130	\$13,457.50	
MS A5 Licensing	\$61,530.00	64,607	\$65,000.00	
Turnitin	\$38,610.00	40,541	\$41,313.00	
Respondus LockDown & Monitor	\$10,640.00	11,172	\$13,590.00	
Camtasia	\$2,182.50	2,292	\$2,182.50	
SAS **	\$4,476.50	4,700	\$4,790.00	
SPSS **	\$8,903.00	9,348	\$9,145.00	
	\$272,076.50	\$285,680.33	\$290,511.50	
<b>Software Support</b>				
PDQ Deploy	\$2,100.00	2,205	\$1,275.00	\$1,275.00
PDQ SmartDeploy			\$10,200.00	\$10,200.00
PollEverywhere	\$5,000.00	5,250	\$5,500.00	
Oracle/IM/LDAP support	\$6,695.11	7,030	\$11,500.00	
LabStats	\$8,316.00	8,732		
Oracle/MySQL Support	\$600.00	630	\$600.00	
Veritas NetBackup	\$10,023.66	10,525	\$10,324.37	
AxisTV	\$2,860.00	3,003	\$3,035.00	
OCLC - EzProxy (Library)	\$3,310.83	3,476	\$3,434.99	\$3,035.00
MatLab - Math **	\$235.00	247	\$235.00	
GEOS Software **	\$1,998.00	2,098	\$2,040.00	
	\$41,138.60	\$43,195.53	\$48,144.36	
	\$363,701.90	\$381,887.00	\$390,155.86	\$110,168.96

**STAP Itemized Expenses for July 1, 2023 - June 30, 2024**

**Fiscal Year 23/24  
Budget  
(Recommended  
to STAP)**

Budget Accounts	Expenses as of 11/20/2023	Specific Encumbrances	Current Fund Balances
5-26210 Infrastructure			
Network Wiring	\$ 20,000	\$ 6,240	\$ 13,760
Network Hardware, Servers	\$ 100,000	\$ 51,610	\$ 48,390
Electronic Access Systems	\$ 30,000	\$ 23,463	\$ 6,537
LONI charges (Internet)	\$ 24,000	\$ 24,000	\$ 0
	<b>\$ 174,000</b>	<b>\$ 105,313</b>	<b>\$ 68,687</b>
5-26220 Maintenance/Supplies			
Maintenance Contracts	\$ 500,325	\$ 347,105	\$ 127,958
Smart Classrooms	\$ 8,000	\$ 650	\$ 7,350
Tech Service Maintenance	\$ 3,000	\$ 1,641	\$ 1,359
	<b>\$ 511,325</b>	<b>\$ 349,396</b>	<b>\$ 136,667</b>
5-26230 Operating Costs/Supplies/Payroll			
GA Payroll	\$ 12,000		\$ 12,000
03 Payroll	\$ 50,000	\$ 15,843	\$ 34,157
Paper/Printer/Other Supplies	\$ 45,000	\$ 41,005	\$ 3,995
	<b>\$ 107,000</b>	<b>\$ 15,843</b>	<b>\$ 50,152</b>
5-26240 Lab upgrades/Projects			
Lab Equipment Replacement	\$ 100,000		\$ 100,000
Smart Classroom Upgrades	\$ 60,000	\$ 8,089	\$ 13,636
STAP Grant Projects		\$ 38275.4	\$ -
Walker Active Learning Classroom Project			\$ -
Academic WIFI Density Project (2yr)	\$ 90,000	\$ 90,000	\$ 0
Encumbrance Roll	\$ 3,458	\$ 3,458	\$ -
	<b>\$ 253,458</b>	<b>\$ 98,089</b>	<b>\$ 113,636</b>
<b>Total Expended</b>	<b>\$ 1,045,783</b>	<b>\$ 568,641</b>	<b>\$ 369,142</b>

Rollover from FY23 (per Nicole Walker)	\$ 3,458		
Revenue - SummerI/Fall 2023	\$ 477,502		
Revenue - Spring/Summer 2024 (est)	\$ 400,000		
Expenditures	\$ (568,641)		
Encumbrances	\$ (108,001)		
Overall STAP EOY Fund Balance	<b>\$ 204,318</b>		
	<i>current</i>		