



Office of Information Technology

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

To: President Ronald Berry  
Date: April 24, 2024  
Subject: STAP Committee FY24 Budget Adjustment and FY25 Proposal

*Approved  
RWB  
4/26/24*

Attached you will find the recent meeting minutes and proposed budget from the Spring 2024 STAP Committee meeting which was conducted on April 24, 2024. The main purpose of this session was to review and adjust the working financial budget for the STAP FY24 budget accounts. These were the primary topics as part of budget recommendations:

- 1) Absorbing of \$140K of existing renewal costs from the main IT Operating Services budget to offset state general budget concerns. This amount targets Ellucian Banner dealing w/ Student Self-serve, Financial Aid, Registration, DegreeWorks.
- 2) Proposed budget for FY25 and adding the option of \$85,000 for projects back to the FY25 budget.

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 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 04/24/2024 Start Time 8:30 AM Adjournment Time 9:15 AM Location ULIB 420/ZOOM  
 Type of Meeting  Regular  Special

<b>CHAIR</b>	Chance Eppinette <i>Chance W. Eppinette</i>
<b>SECRETARY</b>	Greg Andrews
<b>ATTENDEES</b>	Chance Eppinette, Greg Andrews, Dr. Kristin Hill, Nicole Walker, David Hernandez, Carlos Moses, Shelby Moore, Elizabeth Moon, Taylor Randell
<b>ABSENT (EXCUSED)</b>	Prajwol Pachhai, Samaria Spears, Hannah Edwards

**Agenda**

<b>GENERAL ANNOUNCEMENTS</b>		
Made introductions.		
<b>DISCUSSION TOPICS</b>		
Review expenses/encumbrances to date for FY24 budget showing a projected rollover of \$297,979 into FY25. Provided quick review of minutes from Nov. 11, 2023 which adopted an adjustment of \$110K from General Fund expenses.  Recommendation to Committee for STAP to absorb approximately \$140,000 of additional IT expenses related to Ellucian Banner into the current FY24 budget to help offset GF budget concerns due to State budget impacts. Voted per below.  Next recommendation was the proposed FY25 budget allocations - estimated rollover + estimated revenues = \$1,021,328 - adjustments included adding Projects back to the proposed budget footprint for \$85,000 (this amount will be reviewed by the Fall 2024 Committee Vote for adopting budget per below.  Vote to adjourn.		
<b>CONCLUSIONS</b>		
Vote: Accept \$140K addition of renewals / Motion: K. Hill / Second: D. Hernandez / Yes=all No=none / Motion is approved Vote: Accept \$1M FY25 budget. / Motion: D. Hernandez / Second: Elizabeth Moon / Yes=all No=none / Motion is approved Vote: Motion to adjourn / Motion: E. Moon / Second: S. Moore / 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	04/24/2024

Approved by committee/council chair  Yes on 04/24/2024

*R. B. Berry*  
4/24/24

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

		Fiscal Year 23/24	Expenses as of	Specific	Current Fund
		Budget	02/28/2024	Encumbrances	Balances
		(Recommended			
		to STAP)			
Budget Accounts					
5-26210 Infrastructure					
Network Wiring	703000 Operating Services	\$ 20,000	\$ 10,720	\$	\$ 9,280
Network Hardware, Servers	707000 Capital Outlay	\$ 100,000	\$ 99,091	\$	\$ 909
Electronic Access Systems	707000 Capital Outlay	\$ 30,000	\$ 23,463	\$	\$ 6,537
LONI charges (Internet)	703000 Operating Services	\$ 24,000	\$ 24,000	\$	\$ 0
		\$ 174,000	\$ 157,274	\$ -	\$ 16,726
5-26220 Maintenance/Supplies					
Maintenance Contracts	703000 Operating Services	\$ 500,325	\$ 429,050	\$ 30,348	\$ 40,927
Smart Classrooms	704000 Supplies	\$ 8,000	\$ 2,694	\$	\$ 5,306
Tech Service Maintenance	703000 Operating Services	\$ 3,000	\$ 1,641	\$	\$ 1,359
		\$ 511,325	\$ 433,385	\$ 30,348	\$ 47,592
5-26230 Operating Costs/Supplies/Payroll					
GA Payroll	601170 Graduate Assistants	\$ 12,000	\$	\$	\$ 12,000
03 Payroll	601230 Student Labor 03	\$ 50,000	\$ 34,848	\$	\$ 15,152
Paper/Printer/Other Supplies	704000 Supplies	\$ 45,000	\$ 16,844	\$ 28,439	\$ (284)
		\$ 107,000	\$ 51,692	\$ 28,439	\$ 26,869
5-26240 Lab upgrades/Projects					
Lab Equipment Replacement		\$ 100,000	\$ 45,779	\$ 53,350	\$ 871
Smart Classroom Upgrades		\$ 60,000	\$ 19,677	\$ 38,275.40	\$ 2,048
STAP Grant Projects		\$	\$	\$	\$ -
Walker Active Learning Classroom Project		\$ 90,000	\$ 90,000	\$	\$ 0
Academic WIFI Density Project (2yr)		\$ 3,458	\$ -	\$	\$ 3,458
Encumbrance Roll		\$ 253,458	\$ 155,456	\$ 91,625	\$ 6,377
<b>Total Expended</b>		\$ 1,045,783	\$ 797,807	\$ 150,413	\$ 97,563

Rollover from FY23 (per Nicole Walker)  
Revenue - SummerII/Fall 2023  
Revenue - Spring/Summer 2024

Expenditures  
Encumbrances  
Overall STAP EOY Fund Balance

\$370,444  
477,502  
398,254  
(797,807)  
(150,413)  
**297,979**  
current

*Rob Berman*  
1/11/24

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

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

Budget Accounts	Expenses as of 02/28/2024	Specific Encumbrances	Current Fund Balances
<b>5-26210 Infrastructure</b>			
Network Wiring	\$ 20,000		\$ 9,280
Network Hardware, Servers	\$ 100,000		\$ 909
Electronic Access Systems	\$ 30,000		\$ 6,537
LONI charges (Internet)	\$ 24,000		\$ 0
	<b>\$ 174,000</b>	<b>\$ -</b>	<b>\$ 16,726</b>
<b>5-26220 Maintenance/Supplies</b>			
Maintenance Contracts	\$ 500,325	\$ 30,348	\$ 40,927
<b>Absorbing \$140K from General Fund</b>	<b>\$ 140,000</b>		
Smart Classrooms	\$ 8,000		\$ 5,306
Tech Service Maintenance	\$ 3,000		\$ 1,359
	<b>\$ 651,325</b>	<b>\$ 30,348</b>	<b>\$ 47,592</b>
<b>5-26230 Operating Costs/Supplies/Payroll</b>			
GA Payroll	\$ 12,000		\$ 12,000
03 Payroll	\$ 50,000		\$ 15,152
Paper/Printer/Other Supplies	\$ 45,000	\$ 28,439	\$ (284)
	<b>\$ 107,000</b>	<b>\$ 28,439</b>	<b>\$ 26,869</b>
<b>5-26240 Lab upgrades/Projects</b>			
Lab Equipment Replacement	\$ 100,000	\$ 53,350	\$ 871
Smart Classroom Upgrades	\$ 60,000	\$ 38,275.40	\$ 2,048
STAP Grant Projects			\$ -
Walker Active Learning Classroom Project	\$ 90,000		\$ 0
Academic WIFI Density Project (2yr)	\$ 3,458		\$ 3,458
Encumbrance Roll	\$ 253,458	\$ 91,625	\$ 6,377
	<b>\$ 1,185,783</b>	<b>\$ 150,413</b>	<b>\$ 97,563</b>

Rollover from FY23 (per Nicole Walker)	\$370,444		
Revenue - Summer/Fall 2023	\$ 477,502		
Revenue - Spring/Summer 2024	\$ 396,602		
Expenditures	\$ (937,807)		
Encumbrances	\$ (150,413)		
<b>Overall STAP EOY Fund Balance</b>	<b>\$ 156,328</b>		

*Nicole Walker*  
5/28/24  
proposed

**UNIVERSITY OF LOUISIANA AT MONROE**  
**Proposed Annual Budget**  
**2024-2025 Student Technology Access Plan**

<b>Projected Funding:</b>	<b>Projected</b>	<b>to Date</b>	<b>Modified: 04-19-2024</b>
Estimated/Adjusted FY22-23 Balance Rollover	\$156,328		Chance Eppinette
Summer 2 / Fall Revenue	\$475,000		
(Estimated) Spring/Sum1 Revenue	\$390,000		
<b>Projected Total Funding</b>	<b>\$1,021,328</b>	<b>\$0</b>	

**Proposed Budget Breakdown:** \*\*\* - see 2nd page

<b>Infrastructure (5INFRA)</b>		
Network extension wiring		\$12,000
Network extension WIFI, hardware, servers		\$60,000
Electronic Access Systems		\$25,000
LONI Internet/ISP Services		\$24,000
	<b>SubTotal Infrastructure</b>	<b>\$121,000</b>
<b>Maintenance (5MAINT)</b>		
Renewals ***		\$420,346
Additional Administrative General Fund Aid		\$140,000
Technical Services		\$2,000
Smart Classroom Maintenance, Bulbs, etc		\$5,000
	<b>SubTotal Maintenance</b>	<b>\$567,346</b>
<b>Operations - Lab Support (5OPCST)</b>		
Grad Assis		\$12,000
Student Lab Workers		\$50,000
Paper/Toner Supplies		\$35,000
	<b>Subtotal Operations-Lab Support</b>	<b>\$97,000</b>
<b>Lab and Project Development (5LABDV)</b>		
STAP Grant Projects		
Lab PC Equipment Replacements		\$80,000
Smart Classroom Upgrades		\$70,000
Grant Proposals		\$85,000
	<b>Subtotal Lab &amp; Projects</b>	<b>\$235,000</b>
	<b>Total Proposed</b>	<b>\$1,020,346</b>

*Robert*  
*4/22/24*

**Tracking of Renewal Items**

	FY24 Year	Tentative w/ 5% increase	Confirmed Order Match	Move from 2IFTCH
<b>Hardware Support</b>				
Venyu - Remote DR	\$16,000.00	16,800		
Oracle/Sun Support	\$39,502.23	41,477		
Xirrus WIFI	\$8,500.00	8,925		
Juniper Networks Support	\$20,000.00	21,000		
	\$84,002.23	\$88,202.34	\$0.00	
<b>Software Licensing</b>				
Moodle (OpenLMS) [replaced by Canvas]	\$0.00	0		\$75,000.00
Banner Self-Serve				\$65,000.00
Recruit				
OneLogin	\$39,873.50	41,867		
Kaltura	\$64,321.73	67,538		
Adobe Creative Cloud (MassComm & Art)	\$13,457.50	14,130		
MS A5 Licensing	\$65,000.00	68,250		
Turnitin	\$41,313.00	43,379		
Respondus LockDown & Monitor	\$13,590.00	14,270		
Camtasia	\$2,182.50	2,292		
SAS **	\$4,790.00	5,030		
SPSS **	\$9,145.00	9,602		
	\$253,673.23	\$266,356.89	\$0.00	
<b>Software Support</b>				
PDQ Deploy	\$2,550.00	2,678		
PDQ SmartDeploy	\$20,400.00	21,420		
PollEverywhere	\$5,500.00	5,775		
Oracle/IM/LDAP support	\$11,500.00	12,075		
Oracle/ MySQL Support	\$600.00	630		
Veritas NetBackup	\$10,324.37	10,841		
AxisTV	\$6,070.00	6,374		
OCLC - EzProxy (Library)	\$3,434.99	3,607		
MatLab - Math **	\$235.00	247		
GEOS Software **	\$2,040.00	2,142		
	\$62,654.36	\$65,787.08	\$0.00	
<b>Total Renewals</b>	<b>\$400,329.82</b>	<b>\$420,346.31</b>	<b>\$0.00</b>	<b>\$140,000.00</b>