



Office of Information Technology

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

To: President Ronald Berry
Date: September 22, 2022
Subject: STAP Committee FY23 Budget Approval

Attached you will find the recent meeting minutes and proposed budget from the Fall 2022 STAP Committee meeting which was conducted on September 20, 2022. The main purpose of this session was to review and adopt a working financial budget for the STAP FY23 budget accounts. The group has also decided to provide funding for 3 projects:

- 1) \$72,000 for yearly refresh of technology lab computers.
- 2) \$87,000 for partial funding of Walker Multi-modal classroom.
- 3) \$90,000 for WIFI enhancements for academic classrooms.

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 ✓
Ethan Estis, SGA President ✓
Kathy Masters ✓

#TAKEFLIGHT



STAP Minutes

Date 09/20/2022 Start Time 1:00 PM Adjournment Time 2:30 PM Location ULIB 622
 Type of Meeting Regular Special

CHAIR	Chance Eppinette
SECRETARY	Mary Dupre - elected by Committee
ATTENDEES	Jaci Ervin, Mary Dupre, Carlos Moses, Diamond Green, Aakriti Pant, Ethan Estis, Chance Eppinette, Don Garrett, Ignacio Torres, Mark Labude; Guest - Greg Andrews
ABSENT (EXCUSED)	none

Agenda

GENERAL ANNOUNCEMENTS		
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.		
DISCUSSION TOPICS		
Review FY22 budget and expenses with a rollover of \$171,093 into FY23 New proposed FY23 budget with current to date expenses. (\$884,702.00 total budget) - \$72,000 for Lab PC upgrades - \$87,000 for Walker Multi-modal classroom - \$90,000 (+ \$60K in Infrastructure) for Academic WIFI enhancements No STAP grant proposals this year. Minor adjustments in other line items to balance the tentative budget. Vote for proposal, adjusting, and adopting budget Tabled discussion about relocating SUB myPrint Kiosk over to HUB. Ethan Estis will discuss the topic at SGA meeting for 9/20/2022.		
CONCLUSIONS		
Vote: M. Dupre volunteered as Secretary / Motion: M. Labude / Yes=all, No=none / Motion is approved Vote: Accept FY23 budget proposal / Motion: E. Estis / Yes=all No=none / Motion is approved Recommendation: Special project funding of Walker Multi-modal classroom, estimated at \$136K. STAP funded \$87,000; Will need to discuss further with VPs for matching fund options. Vote: Motion to adjourn / Motion: C. Moses / Yes=all No=none / Motion is approved		
ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
Present budget and recommendations to ULM Administration	Chance Eppinette	09/23/2022

Approved by committee/council chair Yes on 09/22/2022

Chance W. Eppinette

Rebecca 9/23/22

UNIVERSITY OF LOUISIANA AT MONROE
Proposed Annual Budget
2022-2023 Student Technology Access Plan

Passed 9/13/22

Projected Funding:	Projected	to Date	Modified: 08-22-2022
Estimated/Adjusted FY21-22 Balance Rollover	\$171,093	\$171,093	Chance Eppinette
Summer 2 / Fall Revenue	\$364,542	\$364,542	
(Estimated) Spring/Sum1 Revenue	\$350,000	\$0	
Projected Total Funding	\$885,635	\$535,635	

*** - see 2nd page

Proposed Budget Breakdown:

Infrastructure (5INFRA)

Network extension wiring
 Network extension WIFI, hardware, servers
 Electronic Access Systems
 LONI Internet/ISP Services

\$20,000 (half on WIFI)
 \$100,000 (half on WIFI)
 \$5,000
 \$24,000
\$149,000

SubTotal Infrastructure

Maintenance (5MAINT)

Renewals ***
 Technical Services
 Smart Classroom Maintenance, Bulbs, etc

\$363,702
 \$3,000
 \$8,000
\$374,702

SubTotal Maintenance

Operations - Lab Support (5OPCST)

Grad Asssts
 Student Lab Workers
 Paper/Toner Supplies

\$12,000
 \$60,000
 \$40,000
\$112,000

Subtotal Operations-Lab Support

Lab and Project Development (5LABDV)

STAP Grant Projects
 Lab PC Equipment Replacements
 Walker Active Learning Classroom Project
 Academic WIFI Density Project (2yr)

\$72,000
 \$87,000
 \$90,000 (balance from \$150K)
\$249,000

Subtotal Lab & Projects

Total Proposed

\$884,702

Tracking of Renewal Items

Hardware Support

	Last Year	Tentative w/ 5% increase	Confirmed
Venyu - Remote DR	\$16,774.80	17,614	\$16,486.80
Oracle/Sun Support	\$6,000.00	6,300	\$9,000.00
Xirrus WIFI	\$5,000.00	5,250	\$5,000.00
Juniper Networks Support	\$20,000.00	21,000	\$20,000.00
	\$47,774.80	\$50,163.54	\$50,486.80

Software Licensing

Moodle (eThink)	\$69,000.00	72,450	\$69,000.00
OneLogin	\$31,340.00	32,907	\$32,648.00
Kaltura	\$21,122.53	22,179	\$30,629.00
Adobe Creative Cloud (MassComm & Art)	\$19,496.28	20,471	\$13,457.50
MS A5 Licensing	\$60,000.00	63,000	\$61,530.00
Turnitin	\$36,423.00	38,244	\$38,610.00
Respondus LockDown & Monitor	\$10,640.00	11,172	\$10,640.00
Camtasia	\$2,182.50	2,292	\$2,182.50
SAS **	\$4,388.50	4,608	\$4,476.50
SPSS **	\$8,632.96	9,065	\$8,903.00
	\$263,225.77	\$276,387.06	\$272,076.50

Software Support

PDQ Deploy	\$1,800.00	1,890	\$2,100.00
PollEverywhere	\$5,000.00	5,250	\$5,000.00
Oracle/IM/LDAP support	\$6,630.64	6,962	\$6,695.11
LabStats	\$7,700.00	8,085	\$8,316.00
Oracle/ MySQL Support	\$500.00	525	\$600.00
Veritas NetBackup	\$10,023.66	10,525	\$10,023.66
AxisTV	\$2,501.25	2,626	\$2,860.00
OCLC - EzProxy (Library)	\$3,160.70	3,319	\$3,310.83
MatLab - Math **	\$235.00	247	\$235.00
GEO5 Software **	\$1,998.00	2,098	\$1,998.00
	\$39,549.25	\$41,526.71	\$41,138.60

Total Renewals













\$350,549.82 \$368,077.31 \$363,701.90

STAP Itemized Expenses for July 1, 2021 - June 30, 2022

	Fiscal Year 21/22 Budget	Expenses As of 08/22/2022	Specific Encumbrances	Current Fund Balances
5-26210 Infrastructure				
Network Wiring	\$ 20,000	\$ 3,377	\$ 16,324	
Network Hardware, Servers	\$ 100,000	\$ 33,397	\$ 15,080	
LONI charges (Internet)	\$ 24,000	\$ 24,000	\$ -	
	\$ 144,000	\$ 60,773	\$ 31,404	\$ 51,822
5-26220 Maintenance/Supplies				
Maintenance Contracts	\$ 352,000	\$ 347,344		
Smart Classrooms	\$ 10,000	\$ 7,089		
Tech Service Maintenance	\$ 3,500	\$ 529		
	\$ 365,500	\$ 354,962	\$ -	\$ 10,538
5-26230 Operating Costs/Supplies/Payroll				
GA Payroll	\$ 12,000	\$ 7,700		
03 Payroll	\$ 60,000	\$ 51,045		
Paper/Printer/Other Supplies	\$ 62,000	\$ 16,279		
	\$ 134,000	\$ 75,025	\$ -	\$ 58,975
5-26240 Lab upgrades/Projects				
Lab Equipment Replacement	\$ 125,000	\$ 125,230		
Electronic Access System	\$ 5,000			
Smart Classroom Upgrades	\$ 300,000	\$ -	\$ 272,540	
New SmartClassrooms	\$ 60,000	\$ 55,946		
STAP Grant Projects	\$ 100,000	\$ 123,497		
Library InfoCommons furniture	\$ 70,000	\$ 62,592		
Other Encumbrances	\$ 660,000	\$ 367,265	\$ 272,540	\$ 20,196
	\$ 1,303,500	\$ 858,025	\$ 303,944	\$ 141,531
Total Expended				
Rollover from FY21 (per Amy Estes)		\$ 378,169		
Revenue - Summer/Fall 2021		\$ 498,559		
Revenue - Spring/Summer 2022		\$ 456,333		
Expenditures		\$ (858,025)		
Encumbrances		\$ (303,944)		
Overall STAP EOY Fund Balance		\$ 171,093		
		<i>current</i>		

Student Technology Assessment Plan Committee 2022-2023

Date: 09/20/2022

Member	Title/Department	Area Represented	Signature	email	STAP Role
Jaci Ervin	Student Government Association	College of Health Sciences		ervinj@warhawks.ulm.edu	UnderGrad Member
Krishna Patel	Student Government Association	College of Arts, Education, and Sciences		patelkr@warhawks.ulm.edu	UnderGrad Member
Mary Dupre	Student Government Association	College of Pharmacy		dupremk@warhawks.ulm.edu	UnderGrad Member
Sidney Jones	Student	College of Business and Social Sciences		jonesm@warhawks.ulm.edu	UnderGrad Member
Carlos Moses	Student	College of Health Sciences		mosesc@warhawks.ulm.edu	UnderGrad Member
Diamond Green	Student	College of Business and Social Sciences		greenid@warhawks.ulm.edu	UnderGrad Member
Aakriti Pant	Student	Graduate School		panta@warhawks.ulm.edu	Graduate Member
Ethan Estis	Student Government Association	Business & Social Sciences		estise@warhawks.ulm.edu	Co-Chair
Mr. Chance Eppinette	IT Director	IT / VPIS		eppinette@ulm.edu	Chair
Mr. Don Garrett	Network Telecomm Specialist	IT / VPIS		garrett@ulm.edu	IT Ex-Officio
Dr. Ignacio Arellano Torres	Assoc. Prof. World Languages	Faculty Senate		torres@ulm.edu	Faculty
Mr. Mark Labude	Controller	Controller's Office		labude@ulm.edu	Budget Officer