



Office of Information Technology

Library St. #302 | 4100 Northeast Dr. | Monroe, LA 71209

318-342-5015

To: President Ronald Berry
Date: November 11, 2021
Subject: STAP Committee FY22 Budget Approval

Attached you will find the recent meeting minutes and proposed budget from the Fall 2021 STAP Committee meeting which was conducted on November 08, 2021. The main purpose of this session was to review and adopt a working financial budget for the STAP FY22 budget accounts. The group has also decided to open the opportunity for STAP proposals to the ULM Community for Spring 2022 funding with an approximate amount of \$100,000 available to disperse.

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
Lauren Fee, SGA President
Kathy Masters

#TAKEFLIGHT

UNIVERSITY OF LOUISIANA AT MONROE
Proposed Annual Budget
2021-2022 Student Technology Access Plan

Projected Funding:	Projected	to Date	Modified: 10-04-2021
Estimated/Adjusted FY20-21 Balance Rollover	\$378,169.22	\$378,169.22	Chance Eppinette
Summer 2 / Fall Revenue	\$498,558.72	\$498,558.72	
(Estimated) Spring/Sum1 Revenue	\$490,000.00	\$0.00	
Projected Total Funding	\$1,366,727.94	\$876,727.94	

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

Infrastructure (5INFRA)

Network extension wiring	\$20,000.00
Network extension WIFI, hardware, servers	\$100,000.00
LONI Internet/ISP Services	\$24,000.00
SubTotal Infrastructure	\$144,000.00

Maintenance (5MAINT)

<i>Renewals ***</i>	\$352,000.00
Technical Services	\$3,500.00
<i>Smart Classroom Maintenance, Bulbs, etc</i>	\$10,000.00
SubTotal Maintenance	\$365,500.00

Operations - Lab Support (5OPCST)

Grad Assts	\$12,000.00
Student Lab Workers	\$60,000.00
Paper/Toner Supplies	\$62,000.00
Subtotal Operations-Lab Support	\$134,000.00

Lab and Project Development (5LABDV)

Lab PC Equipment Replacements	\$125,000.00
Electronic Access Systems	\$5,000.00
<i>STAP Grant Projects</i>	\$100,000.00
<i>New SmartClassrooms</i>	\$60,000.00
Smart Classroom Upgrades	\$300,000.00
Library Information Commons	\$70,000.00
Subtotal Lab & Projects	\$660,000.00

Total Proposed \$1,303,500.00

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Tracking of Renewal Items

	Estimated	Confirmed	W/ 5% increase
Hardware Support			
Venyu - Remote DR	\$17,742.80	\$16,774.80	
Oracle/Sun Support	\$6,000.00	\$6,000.00	
Xirrus WIFI	\$5,000.00	\$5,000.00	
Juniper Networks Support	\$20,000.00	\$20,000.00	
	<u>\$48,742.80</u>	<u>\$47,774.80</u>	\$0.00
Software Licensing			
Moodle (eThink)	\$69,000.00	\$69,000.00	
OneLogin	\$31,340.00	\$31,340.00	
Kaltura	\$21,122.53	\$21,122.53	
Adobe Creative Cloud (MassComm & Art)	\$19,458.54	\$19,496.28	
MS A5 Licensing	\$60,000.00	\$60,000.00	
TurnItIn	\$34,361.25	\$36,423.00	
Respondus LockDown & Monitor	\$10,640.00	\$10,640.00	
Camtasia	\$2,182.50	\$2,182.50	
SAS **	\$4,302.50	\$4,388.50	
SPSS **	\$8,632.96	\$8,632.96	
	<u>\$261,040.28</u>	<u>\$263,225.77</u>	\$0.00
Software Support			
PDQ Deploy	\$900.00	\$1,800.00	
PollEverywhere	\$5,000.00	\$5,000.00	
Oracle/IM/LDAP support	\$6,375.62	\$6,630.64	
PaperCut	\$1,321.95		\$1,388.05
LabStats	\$6,600.00	\$7,700.00	
Oracle/ MySQL Support	\$500.00	\$500.00	
Veritas NetBackup	\$9,635.87	\$10,023.66	
AxisTV	\$2,370.00	\$2,501.25	
OCLC - EzProxy (Library)	\$3,068.64	\$3,160.70	
MatLab - Math **	\$235.00	\$235.00	
GEOS Software **	\$1,998.00	\$1,998.00	
	<u>\$32,105.08</u>	<u>\$39,549.25</u>	\$1,388.05
Total Renewals	<u>\$341,888.16</u>	<u>\$350,549.82</u>	\$1,388.05

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STAP Minutes

Date 11/08/2021 Start Time 3:00 PM Adjournment Time 4:30 PM Location ULIB 622/ZOOM
 Type of Meeting Regular Special

CHAIR	Chance Eppinette
SECRETARY	Adam Taylor
ATTENDEES	Ryan Petersen, Krishna Patel, Kade Smith, Raquelle Franklin (zoom), Matalie LeBas, SaiKeerthi Sathineni, Ethan Estis, Rachel Goodly (zoom), Ryan Campbell, Lauren Fee (zoom), Dr. Judy Fellows, Dr. John Anderson (zoom), Mr. Mark Labude
ABSENT (EXCUSED)	none

Agenda

GENERAL ANNOUNCEMENTS		
Meeting recording link (pass = .*y1TD@y): https://ulm.zoom.us/rec/share/Rls7uC_qwFIRIK6CJ2WoP7z6f3RbyAKzeseG7UeHOSHQBvPLmJu6bASXv3F9gs-a.hELoxJew1t0kcjkz		
DISCUSSION TOPICS		
Review FY21 budget and expenses with a rollover of \$378,169.22 into FY22 New proposed FY22 budget with current to date expenses. (\$1,303,500.00 total budget) \$240,000 additional split to add \$180,000 to Smart Classroom Upgrades (\$300,000 total) and \$60,000 for New SmartClassrooms \$100,000 set for STAP grants. All other line items to stay the same. Vote for proposal, adjusting, and adopting budget Talk about Library Information Commons expansion on 2 nd floor Library		
CONCLUSIONS		
Vote: Accept FY22 budget proposal / Motion: Matalie LeBas / Second: Kade Smith / Yes=all No=none / Motion is approved Vote: Motion to adjourn / Motion: Ryan Campbell / Second: Matalie LeBas / Yes=all No=none / Motion is approved		
ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
STAP Proposal due dates for submission	Chance Eppinette	11/23/2021

Approved by committee/council chair Yes on 11/11/2021

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 11/11/2021

Student Technology Assessment Plan Committee 2021-2022

Member	Title/Department	Area Represented	email	STAP Role
Ryan Petersen	Student Government Association	Arts, Education & Sciences	 petersrt@warhawks.ulm.edu	Member
Krishna Patel	Student Government Association	Health Sciences	 patelkr@warhawks.ulm.edu	Member
Kade Smith	Student Government Association	Business & Social Sciences	 smithka@warhawks.ulm.edu	Member
Raquelie Franklin	Student Government Association	Health Sciences	 franklinr@warhawks.ulm.edu	Member
Natalie Lebas	Student Government Association	Arts, Education & Sciences	 lebasne@warhawks.ulm.edu	Member
Saikkeerthi Sathineni	Student Government Association	Arts, Education & Sciences	 sathinenisk@warhawks.ulm.edu	Member
Ethan Estis	Student Government Association	Business & Social Sciences	 estisec@warhawks.ulm.edu	Member
Rachel Goodly	Student Government Association	Business & Social Sciences	 goodlyr@warhawks.ulm.edu	Member
Ryan Campbell	Student Government Association	Health Sciences	 campber@warhawks.ulm.edu	Member
Lauren Fee	SGA President	Arts, Education & Sciences	 feelf@warhawks.ulm.edu	Co-Chair
Mr. Chance Eppinette	IT Director	IT / VPIS	 eppinette@ulm.edu	Chair
Mr. Adam Taylor	Network Administrator	IT / VPIS	 ataylor@ulm.edu	Secretary
Dr. Judy Fellows	Assoc. VP	Academic Affairs	 fellows@ulm.edu	Ex-officio
Dr. John Anderson	Assoc. Prof. Physics	Faculty Senate	 moblej@ulm.edu	Faculty
Mr. Mark Labude	Controller	Controller's Office	 labude@ulm.edu	Budget Officer